

## CITY OF NEWPORT PARK SYSTEM MASTER PLAN CAPITAL IMPROVEMENT COMPONENT

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This document summarizes information and recommendations related to costs and funding associated with existing and future parks, trails, open space, beach access and other recreational facilities in Newport and is a supporting document to the Newport Park System Master Plan.

### **1. Existing Parks and Recreational Facilities – Inventory, Capital Expenses and Reserves**

The City of Newport's parks system includes the following types and numbers of facilities. A detailed description of these facilities is found in Appendix B to the PSMP (Inventory of Existing Park Facilities).

- Parks
  - Mini-Parks (3)
  - Pocket Parks (4)
  - Neighborhood Parks (11, including four facilities owned by the Lincoln County School District)
  - Destination Parks (4, all owned by state or federal agencies)
- Special Use Facilities
  - Dog parks (2 total, 1 owned by the City of Newport, 1 owned privately)
  - Skate park
  - Piers and docks (4 total, 2 owned by the City of Newport, 2 owned by the Port of Newport)
  - Other special use facilities, such as the 60+ Center, Recreation and Aquatic Center, waysides, etc. (13 total; 8 owned jointly or completely by the City of Newport)
- Beach Access Points (14)
- Open Space Areas (12)
- Undeveloped Sites (6)
- Trails and trail corridors (6)

### ***Replacement Reserves***

The City does not currently have an established target for maintaining capital reserves to replace or make major repairs to city-owned park and recreational facilities. In developing such targets, publicly owned assets like park facilities need to be considered differently than privately-owned real property assets. To make the best use of publicly-invested dollars, public assets need to last longer than private property. Because the most efficient use of a public asset is one that reduces marginal costs and spreads out the asset's use over time, the approach to public asset development and replacement should consider the true life cycle costs of the asset.

In addition to structures and facilities, parks and recreation departments also manage a range of improved and unimproved land assets. Even though these assets have not been fully developed they still require ongoing management and attention. Consideration should be paid to how these land assets are being maintained, and reserves should be set aside to fund these activities on an ongoing basis.

There are several ways to estimate “replacement reserves”—funds that are set aside to repair and replace aging components of real property assets. Public assets are expected to last decades, if not longer, and replacing and repairing assets is costly in time and money. Therefore, it is important to take longevity into account. In addition, the landscape of public asset funding oftentimes puts pressure on ongoing maintenance and operations costs. It may be advantageous to use funds from a one-time source like a bond to pay for higher quality, low-maintenance capital improvements.

A total set aside of ten percent of an asset's operating revenue for replacement reserves is recommended as a standard rule-of-thumb.<sup>1</sup> This set aside can be further broken down into reserves for FF&E (furniture, fixtures, and equipment), recapitalization, and for projected increases in financing costs. While a ten percent benchmark may be a helpful benchmark for comparison, it may or may not be sufficient to adequately account for future facility repair and replacements for the City of Newport.

#### **Considerations/Next Steps**

The City should first establish the value of its full parks and recreational assets, including park equipment and improvements. It should then conduct analyses to estimate each facility's full life cycle costs and set replacement reserves at an annualized level commensurate with cost estimates. This would assist in developing a more nuanced estimate of targets for facility-specific replacement reserves.

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<sup>1</sup> Recommendation from Mike Gleason, consulting team associate, a former City manager and public property manager who has worked in cities in Oregon for over 40 years.

## 2. Ongoing Operations and Maintenance Requirements and Costs

### Resources

Newport currently funds Parks Maintenance operations separately from Parks and Recreation operations. Table 1 shows resources for the Parks Maintenance Fund (711) for fiscal year 2018 – 2019. Table 2 shows the resources for the Parks and Recreation Fund (201) for fiscal year 2018 – 2019. Numbers used throughout this document for FY 2018-2019 reflect beginning fund balances, unless otherwise noted.

Table 3 shows percentages of operating expenditures by source from the 2018 National Recreation and Parks association (NRPA) report. For their 2018 report, the National Recreation and Parks Association (NRPA) surveyed 1,069 parks and recreation departments across the United States to obtain a range of park and recreation department data, included staffing levels. Data from NRPA is used as a measure of comparison throughout this report.

**Table 1. Parks Maintenance Fund (711) Resources, FY 2018-2019**

Source	Resources	Percent total
Total General Fund	248,000	67%
Total Room Fund	123,000	33%
<b>Total</b>	<b>\$371,000</b>	<b>100%</b>

Source: Adopted Budget 2018-2019, City of Newport

**Table 2. Park and Recreation Fund (201) Resources, FY 2018-2019**

Source	Resources*	Percent total
Total Fees, Fines & Forfeitures	892,600	50%
Total General Fund	621,239	35%
Total Room Tax	247,600	14%
Total Miscellaneous	16,600	1%
Total Investments	10,000	1%
<b>Total</b>	<b>\$1,788,039</b>	<b>100%</b>

Source: Adopted Budget 2018-2019, City of Newport; \*Resources also include a beginning fund balance that has varied in amounts from \$417,005 to \$735,797 between FY 2015-2016 and FY 2018-2019.

**Table 3. NRPA Sources of Operating Expenditures Survey Data, 2018**

	Earned/Generated Revenue	General Fund Tax Support	Dedicated Levies	Other Dedicated Taxes	Other*
NRPA (Less than 20k pop.)	26.7%	58.5%	6.8%	3.4%	4.6%
NRPA (P&R Budget \$1-5 M)	25.9%	60.1%	7.1%	2.3%	4.7%

Source: 2018 National Recreation and Parks Association (NRPA) Agency Performance Review median values for jurisdictions with populations under 20,000 and jurisdictions with budget size between \$1-5 Million.

Additional funding sources for capital parks projects are available through the Parks System Development Charges (SDC) Fund (3640), Urban Renewal Funds (270,271) and Capital Projects funds.

### Revenues as a Source of Funding for Parks and Recreation

- A typical park and recreation agency for a jurisdiction with a population under 20,000 recovers **29.8%** of its operating expenditures from non-tax revenue and generates **\$21.23** in revenue for each resident living in the jurisdiction.
- A typical park and recreation agency for a jurisdiction with a park and recreation budget between \$1-5 Million recovers **25.9%** of its operating expenditures from non-tax revenue and generates **\$19.34** in revenue for each resident living in the jurisdiction.
- Newport recovers **43.9%** of its operating expenditures for parks and recreation (excluding parks maintenance) from non-tax revenue and generates **\$84.27** in revenue for each resident living in the jurisdiction, in the form of combined fees, fines & forfeitures. Newport recovers **34.7%** of its operating expenditures for parks and recreation and parks maintenance (combined) in the form of combined fees, fines & forfeitures. Overall, Newport is less dependent on tax revenue to fund parks when compared to other cities of similar size and structure. Whether or not this is a positive or negative condition depends in large part on the stability of cash flows coming from other sources.

### Expenditures

Table 4 and Table 5 below show the cost and percent of total cost, by cost category, for Parks and Rec. Maintenance, and Parks and Rec. Operations. The exhibits also show national averages from NRPA for the percent of expenditures that Parks and Rec. departments typically spend on staff

**Table 4. Parks Maintenance Costs (Fund 711)**

	FY 2017-2018 Expenditures	Percent of Total	FY 2018- 2019 Expenditures	Percent of Total	NRPA* ( < 20k pop.)	NRPA (\$1-5 M Budget)
Personal Services (Staff)	\$192,175	50.1%	\$242,861	45.1%	52.1%	55.9%
Materials & Services	\$160,776+	41.9%	\$257,200+	47.8%		
Capital Outlay	\$30,567	8.0%	\$38,000	7.1%		
<b>Total</b>	<b>\$383,518</b>		<b>\$538,061</b>			

Source: Adopted Budget 2018-2019, City of Newport; 2018 National Recreation and Parks Association (NRPA) Agency Performance Review median values for jurisdictions with populations under 20,000 and jurisdictions with budget size between \$1-5 Million;

\*Includes \$58,832 in FY 2017-2018 and \$80,000 in FY 2018-2019 for employment (temp.) services

**Table 5. Parks and Recreation Operations Costs (Fund 201)**

	FY 2017- 2018 Expenditures	Percent of Total	FY 2018-2019 Expenditures *	Percent of Total	NRPA ( < 20k pop.)	NRPA (\$1-5 M Budget)
Personal Services (Staff)	\$1,283,076	66.3%	\$1,332,330	65.5%	52.1%	55.9%
Materials & Services	\$592,285	32.5%	\$676,612	33.3%		
Capital Outlay	\$49,665	1.2%	\$24,460	1.2%		
<b>Total</b>	<b>\$1,925,026</b>		<b>\$2,033,402</b>			

Source: Adopted Budget 2018-2019, City of Newport; 2018 National Recreation and Parks Association (NRPA) Agency Performance Review median values for jurisdictions with populations under 20,000 and jurisdictions with budget size between \$1-5 Million; \*Total does not include cost contingency.

In a 2018 report, NRPA presented survey results from 1,069 parks and recreation departments across the United. 2018 NRPA data<sup>2</sup> indicate that:

- Personal Services represent **52.1 percent** of the operations budget at a typical park and recreation agency for a jurisdiction with a population under 20,000 and **55.9 percent** of the operations budget at a typical park and recreation agency with a park and recreation budget between \$1-5 Million.
- Personal Services represent **45.1 percent** of Park Maintenance Operations costs and **65.5 percent** of Park and Recreation Operations Costs in Newport's FY 2018-2019 Budget. This demonstrates that Newport's personal services expenditures are slightly lower than average for Park Maintenance Operations and slightly higher than average for Park and Recreation Operations costs as compared to typical park and recreation organizations in jurisdictions similar to Newport in population size and budget size.

### *Staffing Levels*

This section summarizes how the City of Newport's park and recreation department and parks maintenance staffing levels compare to other peer cities. This comparison will help the City determine whether its staffing levels are at a normal or typical level in comparison. A follow-up question would be: is our park and recreation department staffed adequately to provide the level of service that the City desires?

First, a caveat: comparing staffing levels from one city to the next is not always the best method for understanding the proper level of staffing for a particular city department, especially for park and recreation departments. Even cities of comparable size are likely to have different staffing demands. Seemingly comparable park and recreation departments may have different staffing needs depending on a range of factors—park facility type or size, geographic factors, number of park users, etc.

ECONorthwest looked at parks department staffing levels of peer cities to Newport and those findings are presented below. That research indicates that a better approach to adjusting staffing levels is to compare internal staffing with performance measures that track quality of service. This method creates a data trail that is specific to a single city or city department. For example, tracking a park facility's cleanliness or a backlog of maintenance against staff levels will illustrate the relationship between staffing levels and quality of service that is unique to the park and recreation department's needs.

### **Parks and Recreation Department Staffing Level Comparisons**

Newport's total full time equivalent (FTE) staff across park and recreation operations, not including parks maintenance, total to 26.68 FTE.<sup>3</sup> Staffing levels for City's Park and Recreation Department are divided as follows:

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<sup>2</sup> Source: 2018 NRPA Agency Performance Review; Park and Recreation Agency Performance Benchmarks. NRPA, 2018.

<sup>3</sup> City of Newport Adopted Budget 2018-2019, December 2017

Table 6. Newport Park and Recreation Department Staffing Levels

Facility	Number of Employees (FTE)
Recreation Center	10.25 FTE
60+ Center	2.23 FTE
Swimming Pool	8.6 FTE
Recreation Programs	4.1 FTE
Sports Programs	1.5 FTE
<b>Total</b>	<b>26.68 FTE</b>

Source: City of Newport

A comparison of park and recreation department staffing levels at Newport’s peer cities of Astoria and Lincoln City are presented in the table below. These numbers do not include parks maintenance FTE, which are detailed in a later section of this report.

Table 7. Park and Recreation Department Staffing Levels - Peer City Comparison

City/Facility	Number of Employees (FTE)	City Population (2017)	Notes
Newport	26.68 FTE	10,592	See table above for breakdown of staffing levels.
Astoria	34.9 FTE	9,862	Astoria’s Park and Recreation department has a total of 34.9 FTE. The department’s breakdown is as follows. Aquatics has 14 FTE. Recreation Administration has one full time director, and two full time coordinators and they hire support staff throughout the year. The overall parks administration has 20.9 FTE throughout the year.
Lincoln City	15.65 FTE	8,905	Lincoln City’s Park and Recreation department has a total of 15.65 FTE.

Source: City of Newport, City of Astoria, City of Lincoln City

In addition to an examination of peer city staffing levels, ECONorthwest also researched national data for staffing level metrics from NRPA. Using data from 2015 to 2017, NRPA found that on average there are 7.9 FTE at park and recreation departments per 10,000 city residents. For jurisdictions with populations under 20,000, a typical park and recreation agency has an average of 9.8 FTE. For jurisdictions with parks and recreation budgets between \$1-5 Million, a typical park and recreation agency has an average of average of 26.7 FTE<sup>4</sup>. The City of Newport has an approximate population of 10,000 and a total Parks and Recreation budget for FY 2018-2019 of \$2.6 Million<sup>5</sup>. By NRPA’s metrics, the City has an above average number of parks and recreation employees for its population size and an average number of parks and recreation employees for

<sup>4</sup> Source: 2018 NRPA Agency Performance Review; Park and Recreation Agency Performance Benchmarks. NRPA, 2018

<sup>5</sup> Includes Parks Maintenance (Fund 711) resources

the size of its parks and recreation budget. However, it is important to remember that these metrics are averages and may not be an accurate comparison to the needs of the Newport park system. In Newport's case, 26.68 FTE does not include parks maintenance staff. Data do not indicate if the NRPA figures include parks maintenance staff for all reporting jurisdictions, although it is assumed that they do for a typical jurisdiction.

**Considerations/Next Steps**

The City should develop several metrics to track quality of service as they relate to Park and Recreation Department staffing levels. Metrics could include levels of service, amount of time during which facilities are adequately staffed, facility cleaning cycles provided, or other metrics. This approach would produce data that is accurate and unique to the Newport parks system. With that data, the City will have a clear picture of the adequacy of current staffing levels and can make more informed staffing level decisions.

***Parks Maintenance Staffing and Funding***

The City of Newport has a separate Facilities Fund (711) that is used for all city maintenance projects including maintenance of park facilities. Despite being its own fund, the City does break the portion dedicated to parks out into subcategories, including parks related revenues, maintenance, expenditures, and dedicated staff (FTE). According to the 2018-2019 Annual Budget, the park maintenance portion of the Facilities Fund projects receives \$371,000 in total transfers from the General Fund and the Room Tax Fund. Total park maintenance expenditures are listed at \$538,061; a deficit of \$167,061.

Table 8 shows a comparison of staffing levels of dedicated park and recreation department maintenance operations. Unlike its peer cities of Astoria and Lincoln City, the City of Newport allocates staffing resources through its Facilities Fund, rather than a dedicated park maintenance fund.

**Table 8. Park and Recreation Maintenance Staff – Peer City Comparison**

City/Facility	Number of Employees (FTE)	Parks Maintained	Notes
Newport	3.00 FTE	17 Parks	Newport uses the City Facilities Fund to pay for maintenance staff. Parks maintenance staff are listed at 3.00 FTE for the 2018-2019 Fiscal Year.
Astoria	5.1 FTE	63 Parks	Astoria uses their Parks fund to pay for Parks maintenance staff. Maintenance staff are listed in the budget at 5.1 FTE.
Lincoln City	10.26 FTE	23 Parks and Open Spaces	Lincoln City's budget does not break out staff by park and recreation department. The City's budget has another category of Parks Maintenance employees and they are listed at 10.26 FTE.

Source: City of Newport, City of Astoria, City of Lincoln City.

#### Considerations/Next Steps

The City should develop metrics to track parks maintenance performance as relates to maintenance staffing levels. This practice will help the City understand its own staffing needs.

Newport should also explore how to most efficiently allocate parks maintenance staffing resources at the fund level. Other peer cities dedicate more staff and use a specific fund for their park maintenance needs. This practice could potentially benefit the City of Newport as well.

#### *Staffing Associated with Maintenance of Restrooms*

One very specific staffing issue for the City to consider in making decisions about future improvements to park and recreation facilities is the cost to maintain restrooms if they are included in a proposed package of improvements. Even pre-fabricated restrooms take around 20 minutes to clean per cleaning, not including transportation time. They generally require cleaning two to three times per day. This is equivalent to approximately seven (7) hours per week for each permanent restroom added to a city park. Stick built restrooms tend to be more expensive to maintain and require even more time to clean. Attachment 2 to this document describes these costs in more detail.

#### Considerations/Next Steps

In determining whether to add new or improved amenities to a given park facility, and what type of restrooms to provide, the City should consider any added maintenance costs. These added costs should be budgeted for to sustain a desirable level of maintenance at existing and new facilities. Other considerations include vandalism, accessibility, and consistent park aesthetic style. Connection to sewer, electrical and water line availability, and other locational characteristics also are important when determining the type of restroom facility that is appropriate for each park.

### ***Staffing Structure***

The project team compared Newport's staffing organizational structure to that of several other jurisdictions of a similar size. As noted above, Newport includes approximately 27 FTE staff who administer the City's recreational programs at the City's Community Recreation Center, Aquatic Center, 60+ Center and elsewhere. In addition, the City has 3 FTE who maintain the City's parks, totaling approximately 30 acres of parks and 3 miles of trails.<sup>6</sup> These staff members also maintain other City facilities and are paid through the City's Facilities fund.

Peer cities for this organizational comparison include Astoria, Lincoln City, Florence, Bandon, Corvallis, and Albany. Their organizational structures are described below.

#### **Astoria**

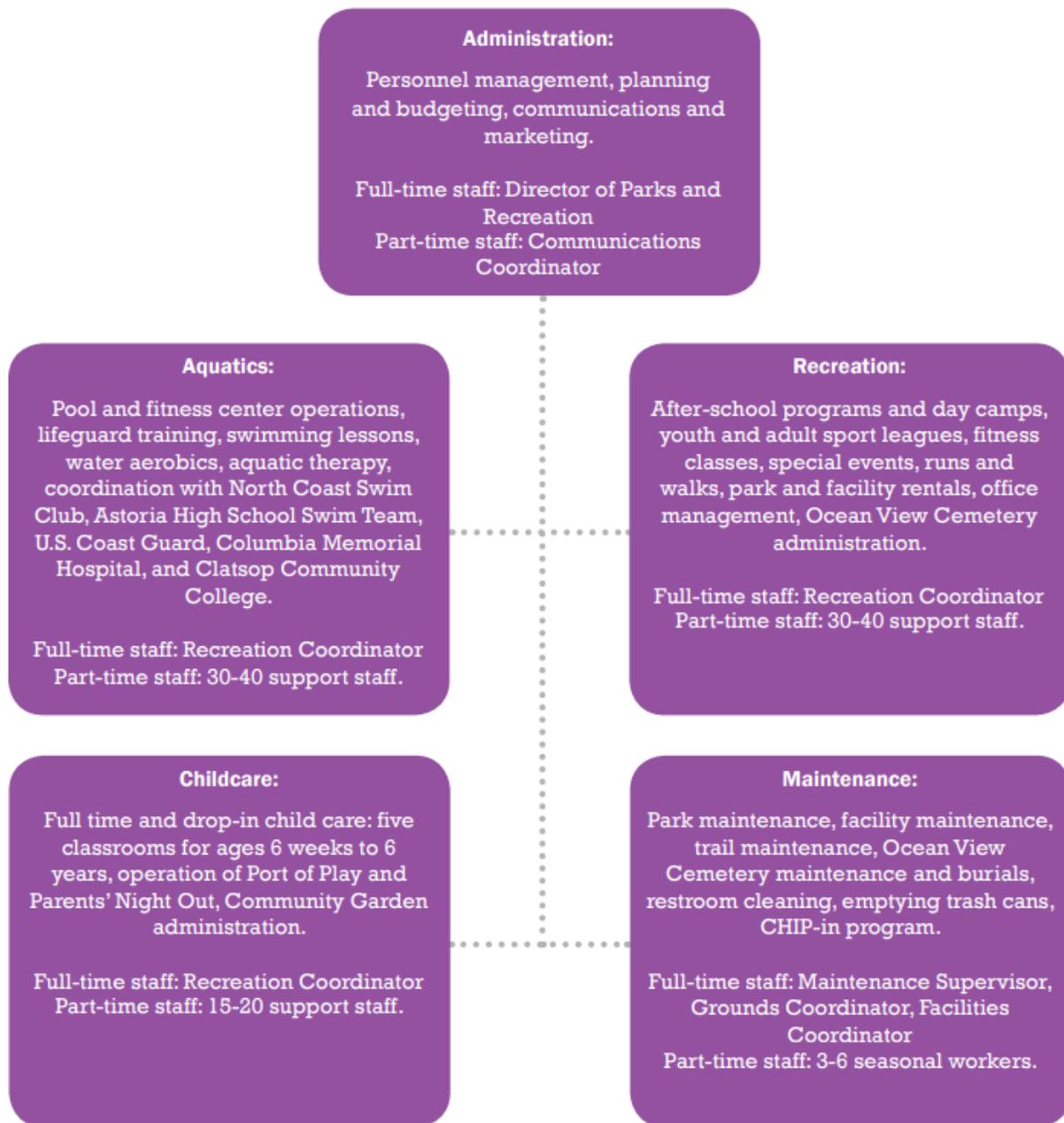
The Astoria Parks and Recreation Department is organized into five divisions: Administration, Maintenance, Aquatics, Recreation, and Childcare. The Parks and Recreation Director leads the department by hiring and managing personnel, planning and budgeting, and coordinating with City management, the City Council, other City department heads, the Parks Advisory Board, and the community. The Maintenance division is responsible for the upkeep of about 300 acres of land, 9 miles of trails, and 12 indoor facilities, in addition to managing volunteer projects and supporting the other divisions' programs and events. The Maintenance division is led by a Maintenance Supervisor who oversees two full time positions as well as 3-6 seasonal staff during peak season.

In the 2015-16 fiscal year, the operating budget for Astoria Parks and Recreation was \$1.82 million. Expenses for personnel, materials, operations, and maintenance for each division of the Department are funded in a few ways. The Aquatics, Recreation, and Childcare divisions bring in revenue through user fees. Costs that are not recovered through user fees are subsidized by the City of Astoria General Fund. Administration and Maintenance generally do not bring in revenue, relying entirely on subsidies. Capital projects, such as improvements to existing facilities or the development of new facilities, are typically funded by grants, donations, fundraising, and/or subsidized by the City.

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<sup>6</sup> This calculation only city-owned parks. Other agencies are responsible for maintaining the non-city owned facilities included in the PSMP inventory of park, trail and other recreation facilities.

Figure 1. Astoria Park and Recreation Department Organizational Structure



**Lincoln City**

During the years following the retirement of the previous parks and recreation director in 2012 and the hiring of the new director in November 2017, Lincoln City did not have a full-time staff dedicated to implementation of the long-range plan that was adopted as part of the City's updated Park System Plan in 2016. During that time, park maintenance was provided through the Public Works department, under the management of a full-time Parks Supervisor.

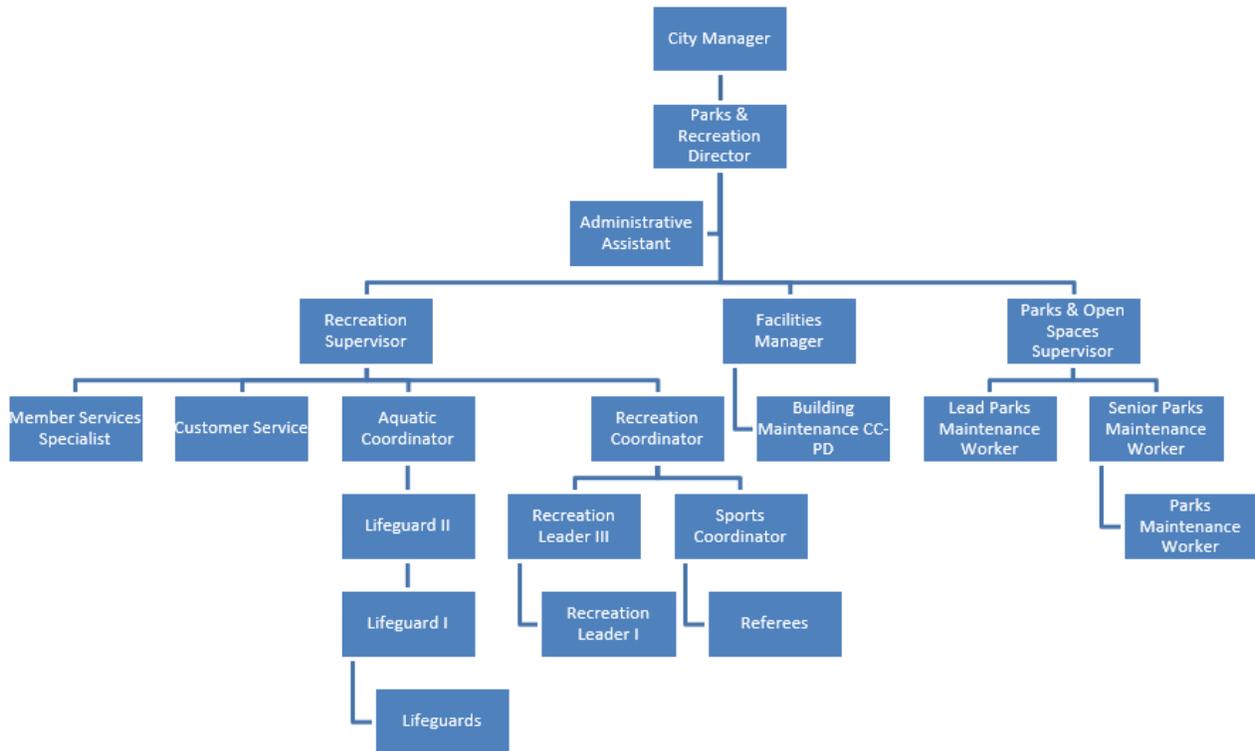
With the hire of the new parks and recreation director in 2017, park maintenance and the Parks Supervisor are once again overseen by the Parks and Recreation Department. Under the

supervision of the City Manager, the new parks and recreation director oversees operations, capital projects, and finances for Lincoln City's parks, trails and open spaces. The City has two separate budgets for maintenance: one for parks and open spaces, and one for recreation facilities. The Parks and Recreation Department currently employs 45 staff members, 17 of which are full-time and eight of which are dedicated to park maintenance. These staff maintain the following facilities, including all graffiti removal, pruning, mowing, and edging:

- 35 parks and open spaces totaling 400 acres (365 acres of open space, 35 acres of parks)
- Six miles of natural surface trails
- 10 beach access locations
- Four docks
- Three playgrounds
- 54 public trash cans
- 23 parking lots
- 24 public restrooms
- 19 dog waste stations
- 19 bus shelters
- Six EV stations

The City's SDCs fund new parks and recreation facilities only, and do not pay for maintenance of existing facilities. Lincoln City is fortunate to have a portion of the city's transient room taxes (TRT) dedicated for parks maintenance.

Figure 2. Lincoln City Parks and Recreation Department Organizational Structure



**Florence**

The City of Florence has over 154 acres of park land at 20 sites. Of these, 13 parks—including four mini or pocket parks, two neighborhood parks, five special use parks, and one community park—provide recreational amenities such as playgrounds, trails, community gathering areas, playing or watching sports, and enjoying the outdoors. The remaining seven are undeveloped sites. The City’s park and recreation operations are a standalone division within the Public Works Department, which has 20 full time employees, plus seasonal employees during peak seasons. Staff dedicated to park maintenance include one permanent FTE position, and 1.48 FTE seasonal workers. Park maintenance is funded through the general fund from the City’s property taxes.

**Bandon**

The Bandon Public Works Department is responsible for maintenance of City streets, drainage facilities, water distribution system, sewage collection system, and parks and recreation facilities. Park maintenance work includes repair, cleaning, and maintenance of various recreational facilities such as the City Park restrooms and playground equipment, Community Center, Sprague Theater and the City Library, removal of downed trees and vegetation and mowing, and maintaining the restrooms at the Park on the South Jetty. The City’s Public Works department consists of five full-time staff, including a supervisor. None of the staff are dedicated to park maintenance specifically. The department employs temporary workers during summer to assist with peak season maintenance needs.

The City of Bandon also has a Parks and Recreation Commission, which consists of seven members. Membership is open to the general public, and their primary function is to plan for both long-range and immediate improvements and development of city park and recreation programs.

### **Corvallis**

The City's Parks and Recreation Department includes a Parks Operations Division that cares for over 2,000 acres of parks, playgrounds, playing fields, trails, open spaces and beautification areas. The Division also manages the upkeep of the Department's rental facilities, which include a variety of seasonally-available outdoor park shelters, plazas, soccer and softball fields, and volleyball courts, plus indoor event rooms that are available year-round. The Parks and Recreation Department employs 28 full-time staff, including 10 employees dedicated to park maintenance and operations in the Parks Operations Division, overseen by a Parks Supervisor.

### **Albany**

The City's Parks and Recreation Department has 26 full time staff, including 11 staff dedicated to the maintenance and operations of parks and facilities. The department has a division dedicated specifically to facilities maintenance, which includes three of the 11 full time staff. The remaining staff are part of the Parks Maintenance/Urban Forestry division, which is overseen by a Parks & Facilities Maintenance Manager and a Parks Operations Supervisor.

## **3. Fee structure and schedule for Parks and Recreational Facilities**

### *Current Fee Structure and Schedule*

The following table summarizes the range of rental and drop-in fees for Newport residents and non-residents for the City's Aquatic and Recreation center and other facilities. Rental fees vary by group size while drop-in fees vary by age, with youth and seniors paying lower fees. A full fee schedule is attached as Attachment 1 to this document.

Table 9. Current Newport Fee Structure

Facility and Use	Cost
Pool-only Rental Fees (residents)	\$87.50-\$158
Pool-only Rental Fees (non-residents)	\$110-\$191
Combined Pool, Rec Center Usage Fees (residents)	
Drop-in (1 time)	\$4-\$5.50
10-punch (per use)	\$2.85-\$4.40
3-month pass	\$68-\$169
Annual pass	\$212-\$460
Combined Pool, Rec Center Usage Fees (residents)	
Drop-in (1 time)	\$5.50-\$6.50
10-punch (per use)	\$3.60-\$5.30
3-month pass	\$82-\$204
Annual pass	\$233-\$576
Rec Center Room Hourly Rental Fees (varies by room)	\$12.50-\$60.50
60+ Center Hourly Room Rental Fees (varies by space and category of group)	\$9.75-\$31
Big Creek Park (4 hours or less/4+ hours)	\$23/\$46

Source: City of Newport

### *Future Cost Recovery Targets*

There are a number of ways to approach pricing of public sector goods and services in a way that covers all or a portion of the real costs of park facilities and services. Generally, these approaches can be divided into those that are based on costs to provide services and those that are based on user demand. Before an approach to pricing is established, the City should undertake a process to identify and prioritize objectives to guide price-related decision-making. Objectives may include concepts of equity or fairness, service or cost efficiency, maximum usage, etc. Prioritized objectives would help the City understand why they intend to raise or lower prices and would help them better communicate those decisions to park users and other key stakeholders.

Through conversations with City Staff and an assessment of the Parks and Recreation Department's fee schedule, ECONorthwest observed that there may be opportunities to adjust user fees and user fee practices to increase overall park-related revenues. Making these decisions will depend on the City's objectives for fee pricing. For example, the City's recreation center currently uses a differential pricing structure for daily visitor fees and memberships based on residential location. City of Newport residents pay reduced rates, while visitors—those from outside the City—pay higher rates. There are many visitors from outside the city limits, but few memberships. A fee structure objective that seeks geographic equity of users might lead to a decision to create a third-tier fee, perhaps for visitors that live outside the city, but within Lincoln County. This practice could lead to more overall annual memberships, and increased revenue.

Another potential opportunity to adjust park system revenues might be to consider how many free passes to park facilities are distributed. Between April of 2017 and April of 2018, the City gave out a total of 6,681 free day passes to the City's recreation center to City employees, Newport Fire Department volunteers and Military and Coast Guard members and families.<sup>7</sup> Free passes equate to 2.7 percent of annual recreation center visits, with an equivalent of approximately \$37,000 in uncollected fees. Similarly, the City of Newport currently does not charge fees for sports field usage. This is another source of potential revenue that if tapped into, could create increased cash flows for the Park and Recreation Department. Lastly, the City provides an option for groups of 10 or more purchasers to receive a 35 percent discount on annual passes. Eliminating this volume discount could potentially generate more revenue from annual pass sales.

A fee structure objective that seeks to maximize fee collection might lead to a reduction in free passes and an enactment of fees for sports field usage. However, these types of actions should be carefully considered. Reducing the number of free passes might not recover the entire uncollected fee amount. Some free pass users may consider the daily fee too high and be deterred from using the facility. In addition, providing free passes to Newport City employees, NFD volunteers, and active duty military members and families provides an unquantified health and wellness benefit, including potential reduction in on-the-job injuries, that should be considered along with the cost. Enacting fees to use sports fields may require enforcement, an additional cost that would have to be balanced with projected revenues. It also could require the City to pay the School District for city or community use of school-district owned facilities.

This leads to a word of caution when considering adjustments in pricing. One should bear in mind that: 1) park and recreation facility use is highly price sensitive and; 2) maximizing fees from users can run counter to the community goals for the public facilities themselves.

First, regarding price sensitivity, park and recreation facilities are nonessential goods that people choose to use at their leisure. Further, in most cases, park and recreation facilities face competition from either private facilities or public facilities in other jurisdictions. Adjusting a fee schedule by solely considering a facility's costs may reduce its price attractiveness to users and ultimately reduce the number of total visits (and associated revenue).

The second point gets back to the objectives sought in providing park facilities and how those goals help determine fee pricing. What is the purpose of the park or recreation facility, and who are the target users? How are the City's objectives for the use of the park facilities reflected in user fee structures? In most cases, local city parks are created for the use and enjoyment of a local population. Basing fees on cost recovery targets alone may not achieve the City's goals for its park system.

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<sup>7</sup> Source: City of Newport, Recreation Center Number of Passes 2017-2018

**Considerations/Next Steps**

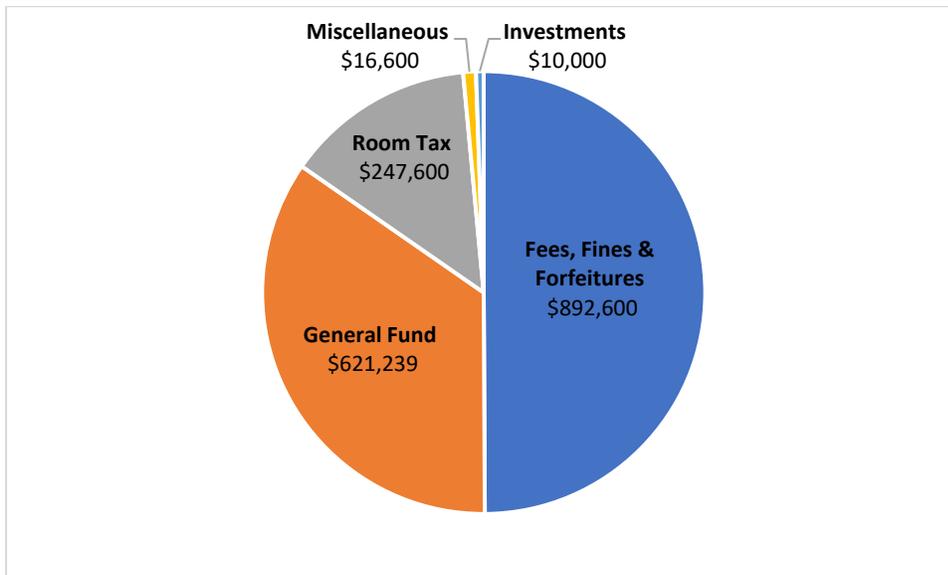
The City should initiate a process to define and prioritize their objectives for fee pricing to arrive at a set of cost recovery targets. A concurrent market assessment could also identify going market rents for comparable facilities in the City’s market area, helping the City to understand the potential range of possible fees. Through these processes, the City will be able to accurately adjust fees to meet their objectives and clearly communicate pricing to users and other stakeholders.

**4. Funding Sources**

*Current Sources of Funding for Parks and Recreation*

Figure 3 shows Newport Parks and Recreation’s projected revenues by source for Fiscal Year 2018-2019. This information is from the City of Newport’s 2018-2019 adopted budget. The chart is ordered from the largest resource to smallest. Park and Recreation fees and fines contribute the most revenue to the fund, at \$892,600. Transfers from the General Fund contribute \$621,239. The Room Tax Fund contributes \$247,600. There is \$16,600 of miscellaneous revenue, and interest on investments totals \$10,000. The sum of the resources available to Parks and Recreation, including the beginning fund balance of \$735,797, is \$2,523,836 for Fiscal Year 2018-2019.

Figure 3. Newport Parks and Recreation Fund Resources, FY 2018-2019



Source: Adopted Budget 2018-2019, City of Newport

Table 10 takes the largest revenue source from the chart above (fees, fines and forfeitures) and breaks it out by activity. The Recreation Center is planned to bring in the most revenue in 2018-2019, at \$525,000. The next largest revenue from fees is from youth programs, at \$160,000. Third largest revenue from fees is from rents and leases at \$47,000. The rest of the revenues combined sum to \$160,600.

**Table 10. Fees, Fines, and Forfeitures Revenue Broken Out by Activity**

Revenue	Amount
Rents and Leases	\$47,000
Recreation Center Revenue	\$525,000
Activity Programs – Youth	\$160,000
Activity Programs – Seniors	\$1,000
Activity Programs – Adults	\$8,500
Concessions	\$17,000
Sports Programs – Adults	\$15,000
Sports Programs – Youth	\$40,000
Sports Programs – Special Events	\$20,000
Swimming Pool Passes	\$0
Swimming Pool Daily Fees	\$0
Swimming Pool Lessons	\$25,000
Swimming Pool Merchandise	\$0
Swimming Pool Rentals	\$11,000
Swimming Pool Special Events	\$5,000
Senior Center Revenue	\$0
60+ Center Revenue	\$3000
60+ Rents and Leases	\$8,100
60+ Center Trips Revenue	\$7,000

Source: Adopted Budget 2018-2019, City of Newport

To further illustrate the current funding landscape of the Newport Parks and Recreation Fund, Table 11 shows the total resources and total expenditures for Fiscal Year 2018-2019. Total resources are the same \$2,523,836 shown in the Figure 4. Total expenditures include personnel, materials and services, and equipment and maintenance expenditures. After subtracting total expenditures, reserves for future expenditures, and transfers out, the Fund is left with \$146,264 in unappropriated funds.

**Table 11. Parks and Recreation Fund Revenue and Expenditures, FY 2018-2019**

Revenue/Expenditure	Amount
Total Resources	\$2,523,836
Total Expenditures	\$2,234,591
Reserves for Future Expenditures	\$127,981
Transfers Out	\$15,000
Unappropriated Funds	\$146,264
Ending Fund Balance	\$0

Source: Adopted Budget 2018-2019, City of Newport

In addition to the resources shown above, the Parks SDC Fund has an ending balance of \$131,027 for the 2018-2019 Fiscal Year. Of that \$131,027, \$40,155 are from new SDC charges, \$800 are from investments, and \$90,072 are from the beginning balance. Assuming the Parks department will need the unappropriated funds shown above for next year's expenditures, and assuming all else constant, the Parks department currently has \$131,027 for capital projects.

The City Facilities fund is used for park maintenance. According to the City's 2018-2019 budget, the fund's total revenue is \$365,000 while the total expenditures are \$2,058,518. The fund heavily relies on transfers from other City funds. The park maintenance portion of the fund plans to receive \$371,000 in transfers from the General fund and the Room Tax fund. Total park maintenance expenditures are listed at \$538,061. This is a deficit of \$167,061.

### ***Potential Future Sources of Funding for Parks and Recreation***

Most cities in Oregon use a variety of funding sources to pay for parks and recreation facilities. Funding sources are not all equal; some can only be used for capital projects, while others can be used on an ongoing basis for operations and maintenance. Some are one-time allotments, while others feature ongoing cash flows. All funding sources come with limitations or outright restrictions on their terms or scope of use. The City of Newport requested an examination of funding sources that they currently use to fund parks (capital, operations, and maintenance) to determine the potential for funding enhancements—increases or efficiency adjustments to cash flows. They also requested a list of park funding sources that the City currently does not use.

Table 12 presents a list of park and recreation funding sources used by cities across Oregon. The sources currently used by the City of Newport are noted in the table.

Table 12. Park and Recreation Funding Sources

Funding Mechanism	Source	Capital Projects	Repair & Maintenance	Programs, Events	Used in Newport?
System Development Charges (SDCs)	City	X			✓
General Fund	City	X	X		✓
Urban Renewal	City	X			✓
Local Option Levy	City	X	X		
General Obligation, Revenue or Other Bonds	City	X			✓
Ticket Sales, Admissions (User Fees)	City		X	X	✓
Membership and Season Pass Sales	City		X	X	✓
Transient Room Tax	City	X	X		✓
Food and Beverage Tax	City	X	X	X	
Friends Associations (Parks Foundations)	Private	X	X		
Volunteer Programs	Private	X	X	X	✓
Stormwater Utility Fee	City	X	X		
Parks Maintenance Fee	City		X		
Grants <i>General Purpose or Operating Grants</i> <i>Planning Grants</i> <i>Facilities and Equipment Grants</i> <i>Matching Grants</i> <i>Management or Technical Assistance Grants</i>	State, Foundations	X	X	X	✓
Program-Related Investments (PRIs)	Foundations	X			
Corporate Sponsorships	Private	X	X	X	
Parks District	Public	X	X		
Gifts	Public	X	X	X	✓

Source: Angelo Planning Group, ECONorthwest

The City of Newport is already using many of the most commonly used park and recreation funding sources. It may be possible to increase the amount of revenue collected from some of these existing sources. However, the process of increasing revenues from these sources varies in complexity. Some, like raising the prices on ticket sales (user fees) may be a simple government process, but doing so without a detailed economic analysis could result in an actual reduction in revenue (higher fees may deter some users). Other increases in existing funding sources can be a major undertaking, such as those that require a public vote.

An alternative to increasing cash flows from existing funding sources is to seek new sources of revenue. There are several potential funding sources not currently used by the City of Newport that may be worth consideration. The tables on the following pages list; 1) funding sources currently used by the City of Newport to fund park and recreation projects, operations, and other activities, and 2) funding sources not currently used by the City of Newport that, if pursued, may have potential to fund future park and recreation projects, operations, and activities. In each table is a description of each funding source and a discussion of the potential for the source to be enhanced or secured.

**Table 13. Existing Parks Funding Sources**

Funding Source	Description of Funding Source	Notes/Next Steps
<b>System Development Charges (SDCs)</b>	SDCs, authorized by Oregon Revised Statute (ORS) 223.297-314, include two fee components – the reimbursement fee and the improvement fee. In some cities, new users pay a reimbursement fee to buy into services already in place. Improvement fees contribute to the cost of planned future facilities necessary to expand the park system's capacity or increase its level of performance to accommodate growth. Newport assesses and collects SDCs for parks or improvements to parks to meet the needs of new residents. SDCs can only be used to pay for capital projects necessitated by new growth.	The City's current SDC methodology includes an improvement fee for parks projects related to anticipated growth. Upon adoption of the PSMP, the SDC methodology will need to be revisited and adjusted to incorporate the capital projects identified in the PSMP.
<b>General Fund</b>	Newport's General fund supports parks and recreation services. In 2018-2019, the general fund will contribute \$621,239 of the \$2,523,836 parks and rec. budget, or 35 percent. The General fund will also transfer \$228,000 to the Parks portion of the City Facilities Fund, which will be used for parks maintenance. The General Fund gets its money from property tax (in Oregon), sales tax (in many other states), as well as inter-government agreements, reimbursements, interest, and other revenue sources as franchise taxes, licenses and permits, fees, transfers in, reserves, interest income, and miscellaneous other incomes. General fund dollars can be used for operations, maintenance, and capital projects.	If building and maintaining park facilities is a priority, additional general fund dollars could be allocated to Parks and Recreation. It is usually the case that General Fund dollars are scarce and are susceptible to budget cuts. However, some revenue sources may pass through the general fund to be transferred to Parks and Recreation. For example, 46 percent of the Room Tax Revenue goes to the General fund. It's also possible to transfer monies from various utility tax funds into the General Fund.

<b>Urban Renewal Funding</b>	<p>Urban renewal diverts property tax revenues from growth in assessed value inside an urban renewal area (URA) for investment in capital projects within the URA to alleviate blight. Park projects are frequently included in urban renewal plans</p>	<p>Newport currently has three Urban Renewal districts. It's typical to use Urban Renewal dollars for park development. Urban Renewal funds have been used previously for park, trail and open space acquisitions and improvements in Newport. No parks projects are currently identified in Newport's Northside or McLean Point Urban Renewal Plans. However, there are several infrastructure projects listed in current UR plans that could offset typical developer-borne costs. With private dollars saved, the City may have the opportunity to work with private developers to identify, dedicate, and improve park areas as part of future development projects. The City should be proactive about negotiating development agreements within UR areas in the interest of leveraging partnerships with partners and private developers to create new park spaces.</p>
<b>Room Tax</b>	<p>The room tax is a fee charged for short-term overnight lodging. Newport charges a fee of 9.5%, which is on the high end of most Oregon cities (typical rates range between 3% and 9%). Section 3.05.150 of the Municipal Code provides that the taxes collected in the Room Tax Fund (230) are to be used for tourism promotion, and tourism related facilities. The City Council is charged with determining which facilities are in part or full tourism facilities.</p>	<p>The Transient Room Tax already supports Parks and Recreation. \$247,600 in transfers to the Parks and Rec. fund and \$123,000 to the parks portion of the City Facilities Fund. An additional 46 percent of room tax revenues go to the general fund. The general fund contributes 35 percent of all Parks and Recreation Fund resources in 2018-2019. Three possibilities of raising parks and rec. funds are: 1), raise the allocation of the room tax to the parks fund. 2), Raise the rate of the room tax. 3), Raise the base of transient rooms, either by allowing more Vacation Rental Endorsements, or by attempting to capture more illegal room renting activities.</p> <p>In most cases, room taxes are diverted to a range of taxing districts. Therefore, reordering the allocation of these revenues can be politically challenging.</p>
<b>User Fees/ Memberships</b>	<p>The City of Newport currently uses various user fees and memberships for select park and recreation facilities. The City uses a differential pricing system that varies by a user's residential location. Discounts and free tickets are also provided for special populations (seniors, active duty military, etc.)</p>	<p>As will be discussed in a later section of this report, we recommend that the City of Newport conduct further analyses before making significant changes to user fees.</p>

Source: ECONorthwest

Table 14. Potential New Funding Sources

Funding Source	Description of Funding Source	Notes/Next Steps
<b>Property tax: local option levy</b>	Local option levies are temporary property tax increases, approved by voters to fund operations of local government services. Local option levies cannot exceed five years (10 years for capital projects), though they can be reviewed and extended indefinitely at five-year intervals, if the public continues to vote in favor of the levies. It is possible that a local option levy for maintenance and operations of park facilities could be passed.	Property tax revenues are predictable and stable. Collection mechanisms are already in place for property taxes making administrative burden relatively low. Local option levies can be used to fund operations or capital expenses.
<b>General Obligation (GO) bonds</b>	State law allows local governments to issue general obligation debt for infrastructure improvements. The GO bond is paid for by increased property taxes over the life of the bonds. GO bond levies typically last for 10 to 30 years and therefore must be approved by a public vote. GO bonds can only be used for capital projects, not operations or maintenance.	Under state law, a city may not issue, or have outstanding, general obligation bonds that exceed 3% of the real market value (RMV) of the taxable property within its boundaries. The City's RMV for 2017-18 was \$ 1.6 billion, providing for a legal debt margin of \$49.7 million. The City's outstanding debt is estimated at \$34.7 million. This is to say there is capacity to levy a GO bond.
<b>Grants</b>	Grants can supplement or match city funds for programs, planning, design, seed money, and construction. Grants are best for funding specific ventures, as cities cannot depend on them as a continuous source of funding.	Additional research should be carried out to see which grants the City has applied for, and which grants can be used for parks operation, maintenance, construction. Some examples include ORPD Oregon State Parks Local Government Grants, ORPD Recreational Trails Grants, Oregon Community Foundation Northwest Neighborhood and Parks and Recreation Fund grants, or ODOT Transportation and Growth Management grants (in areas near an ODOT facility with a transportation component).
<b>Storm Water Utility Fee</b>	Many cities are able to justify the use of a stormwater fee for parks funding by designing parks that also act as stormwater facilities. Residents and businesses pay a utility fee to the City for storm water runoff on an ongoing basis, thus creating a steady stream of revenue. These fees are typically politically acceptable to use to acquire and maintain stormwater facilities that serve a dual purpose in providing park amenities.	There are several examples in Oregon of cities that divert stormwater fees to parks. In 2015, Eugene proposed to change the city ordinance for their storm water utility fee so that revenues could be used for parks maintenance <sup>8</sup> . This can be done by council vote depending on the city charter and municipal code.

<sup>8</sup> <https://www.registerguard.com/article/20150212/NEWS/302129846>

<b>Parks Maintenance fee</b>	A parks maintenance fee would be similar to a utility fee. Households and businesses would pay a flat rate per month for using parks, trails and open spaces that the City maintains. State law allows for cities to charge fees for services provided by the city without vote of their residents. The City charter and municipal code must also allow for this fee without a resident vote.	This option would require more administrative efforts and cost than some others (e.g. development of a new fee system, reporting requirements, etc.) Cities with parks maintenance fees include, but are not limited to, West Linn, Canby, Tigard, Medford.
<b>Parks Foundation</b>	A Parks Foundation is a managed fund of money that usually originates from a large gift or a late person's estate. Foundations have a mission for the types of projects they give to and support. Foundations usually administer monies in the forms of grants or gifts.	A Parks Foundation could be created in Newport to support operations and build new parks. If the foundation funds do not originate from a gift or bequeathal then fund raising efforts could fund specific capital improvements, furnishings or amenities, enhancements to vegetation and/or activities such as temporary staffing, park clean up or maintenance; supplies and equipment, and others.
<b>Program-Related Investments (PRIs)</b>	The Internal Revenue Service allows foundations to make Program-Related Investments (PRIs) to non-profits for projects that would be eligible for grant support, such as capital projects. These loans usually charge low or zero interest and must be paid back.	Grants and giving by eligible foundations should be sought out first. If funding is not sufficient then PRIs could be an affordable way to leverage additional funds.
<b>Sales tax</b>	A tax on retail sales, typically added to the price at the point of sale. Oregon does not currently have a sales tax, though state law does not preclude cities from adding one of their own. It is possible for a jurisdiction to adopt a sales tax on specific items, such as prepared foods or tourist related activities. Yachats and Ashland both have a sales tax on food and non-alcoholic beverages.	Sales taxes have been non-starters in Oregon for years. However, there are legal pathways to enacting this type of tax. Enacting a sales tax would require a public vote. Therefore, building public support would be crucial to success. Ashland has used funds from their sales tax to buy land for a park <sup>9</sup> .
<b>Parks District</b>	Local governments can create special or local districts. In this case, a parks district. The parks district would need to be created by statute, ordinance, or resolution, or any other local government document that states the parks district is its own government entity with the purpose of providing a specific service, for a specific location. Parks districts can fund parks, open spaces, trails and community programs within the district, as well as repairs and maintenance.	Special districts provide a service citizens want at a price they are willing to pay. Special districts can be more politically and economically viable than some other funding sources. They also provide a steady revenue stream for parks construction and maintenance.
<b>Gifts</b>	It is common for community members and local businesses to gift funds for a project or program they would like to see in a community. Parks, Open Spaces, and Parks programs are more palatable subjects for gifts than some more intangible city programs, as community members can see and report how their gift donations were used.	Many park and recreation departments use gifts to close cost gaps in larger capital projects. Gift giving is often paired with park foundation donations, grants, and other funding sources.

Source: ECONorthwest

<sup>9</sup> <https://www.bendbulletin.com/entertainment/restaurants/1457291-151/sales-tax-islands>

## 5. Additional Capital Improvement Component Recommendations

Following is detailed information related to estimated costs of future park facility improvements, land acquisition recommendations, and suggestions for improving efficiencies and reducing costs.

### *Estimated Costs of Future Improvements*

The following tables summarize general estimated costs of improvements identified in the PSMP. The level of detail of costs for each improvement varies as follows:

- General cost estimates are provided for new park facilities based on unit costs per acre.
- Unit costs per lineal feet are provided for new trails.
- For most improvements to existing facilities, costs are provided for specific improvements based on typical costs of such improvements in other municipalities.

For selected facilities where conceptual diagrams of improvements were created, more detailed costs have been provided as Attachment 1 to this report.

All costs represent approximate, planning-level costs. More accurate costs will need to be developed as part of detailed master plans prepared for individual facilities.

**Table 15. General Cost Estimates for Proposed New Facilities – Parks and Open Spaces (2019 \$)**

Project ID	Site	Park Type	Tier	Total Construction Cost	
				<i>Low</i>	<i>High</i>
P-06/P-C	Improved Beach Access in Nye Beach Area	Beach Access	I	\$50,000	\$500,000
P-D	Lincoln County Commons Multi-use Fields (County Property) *	Special Use	I	\$10,000	\$20,000
S-05	Nye Beach Turnaround - Universal Access	Beach Access	I	\$50,000	\$500,000
T-B	13th Street and Spring Street - Restored Beach Access on Public Land	Beach Access	I	\$50,000	\$500,000
S-08	Community Gardens at the Newport Municipal Airport	Special Use	II	\$8,000	\$15,000
S-B	Marine Science Drive Non-Motorized Boat Launch (OSU Property)	Special Use	II	\$20,000	\$50,000
X-01	NE 7th Ave	Pocket Park	II	\$50,000	\$150,000
T-F	Pollinator Habitat Restoration on 101**	Special Use	II	\$10,000	\$1,000,000
T-O	Chestnut Street Open Space	Special Use and Trails	II	\$200,000	\$400,000
P-A	North Newport Neighborhood Park	Neighborhood	III	\$400,000	\$750,000
P-E	Mini Park South of HWY 20	Mini	III	\$50,000	\$150,000
P-M	Wolf Tree Destination Resort Recreational Amenities	Neighborhood	III	\$400,000	\$750,000
P-K	Additional Wilder Neighborhood Park	Neighborhood	III	\$400,000	\$750,000
T-S	Oregon Coast Trail - Restored Access on Public Land	Beach Access	III	\$50,000	\$500,000

Source: Greenworks

Table 16. General Cost Estimates for Proposed New Facilities – Trails (2019 \$)

Project ID	Site	Type	Tier	12' Asphalt (LF)	8' Asphalt (LF)	8' Soft Surface (LF)	6' Asphalt (LF)
T-L/T-M	Yaquina Bay (Coast Guard) Trail	Trails	I	\$48.00	\$32.00	\$24.00	\$24.00
T-C	Agate Beach Neighborhood to Ernest Bloch Wayside	Trails	II	\$48.00	\$32.00	\$24.00	\$24.00
T-K	Ocean to Bay Trail Completion	Trails	II	\$48.00	\$32.00	\$24.00	\$24.00
S-08/T-P	101 Alternate Trails South of Mike Miller Park	Trails	II	\$48.00	\$32.00	\$24.00	\$24.00
T-08	Wilder Trail Improvements	Trails	III	\$48.00	\$32.00	\$24.00	\$24.00
T-R	Nautical Hill Open Space Trail	Trails	III	\$48.00	\$32.00	\$24.00	\$24.00

Source: Greenworks

Table 15 and Table 16 Assumptions:

- 1. Soft costs not included
- 2. Does not include land acquisitions

Table 15 and Table 16 Notes:

- \* Cost is based on irrigated lawn. Lincoln County Commons Fairground Master Plan was designed by others and at the time of this estimate, costs were not complete
- \*\* Cost is variable due to no concept plan complete and length highway sections can vary
- \*\*\* Cost includes subbase. Cost could vary 2-4 times linear foot based on impacts, terrain, location (urban verse rural), and other amenities

**Land Acquisition Recommendations**

Development of new parks, trails or other recreation facilities in Newport will require acquisition of land or easements in most cases. Following are a set of recommendations regarding this issue.

For neighborhood and Pocket Parks, sites should have the following characteristics:

- Generally flat site, with adequate flat areas for any planned play equipment or playing fields
- Rectangular shape
- Free of environmental contamination
- Lands not located in federal, state or local protected lands
- Limited presence of natural resource constraints (recommend no more than 30% of site is constrained by riparian areas, wetlands or steep slopes, not within the 100-year floodplain)
- Access to local or collector street, preferably with available space for on-street parking
- Free of buildings and structures

Areas for proposed trails could be in the form of land owned by the City or public easements over privately owned land. The width of the easement should be large enough to accommodate the following elements. Specific acreages for trails or easements have not been identified.

Approximate trail lengths can be identified in a revised draft of this document.

- The trail itself (typically 6-15 ft. width, depending on trail surface, accessibility goals, and types of users)

- Any needed or planned landscaping buffers, space for amenities such as benches, signage and interpretive features, and fencing, where needed or appropriate
- Movement of maintenance vehicles
- Additional space needed to address topographic conditions and required or desired average grades
- Access to local or collector streets, for maintenance
- Waste management needs, including pet waste
- Parking needs

The following table summarizes additional information about land acquisition for specific proposed new park, trail and other facilities.

**Table 17. Land Acquisition**

Tier	Site	Facility Type	Size	Other Site Requirements or Notes
I	South Beach Marina Non-Motorized Boat Launch and Access Improvements	Special Use	½ - 1 acre	No acquisition needed; Port-owned property
I	Lincoln County Commons Multi-Use Field(s)	Special Use	1 - 3 acres	No acquisition needed; County-owned property; partnership agreement recommended to formalize use agreement for fields
I	13th Street and Spring Street - Restored Access	Beach Access	NA	Evaluate locating trail in existing Right-Of-Way (ROW). If existing ROW does not provide adequate space for trail, pursue easement from private property owner.
I	Yaquina Bay (Coast Guard) Trail Improvements	Trails	TBD	Easement over public land needed; no land acquisition required
I	Big Creek Reservoir Trail System	Trails	TBD	First phase of trails proposed on City-owned property; should be planned in conjunction with new dam; acquisition of additional land or easements to accommodate future trails may be needed to fully build out trail system and connect to existing road network. Investments for roads related to dam project should specify they convert to trails after project completion.
II	NE 7th St.	Pocket Park	NA	No acquisition needed; land already owned by City. Alternate site for City Public Works yard must be secured before site can be repurposed for park.
II	Park at south end of Yaquina Bay Bridge	Pocket Park	0.5-1 acre	No acquisition needed; land already in public ownership. Use agreement needed with ODOT.
II	Community Garden at the Newport Municipal Airport	Special Use	1.4-1 acre	Includes land for parking; should not require acquisition of land by City, assuming facility is located on existing airport property; subject to FAA limitations.

II	Marine Science Drive Non-Motorized Boat Launch	Special Use	½ - 1 acre	No acquisition needed; OSU-owned property; partnership agreement recommended to formalize launch and add signage.
II	Improved Beach Access at Jump Off Joe	Beach Access	NA	County-owned property; evaluate feasibility given active landslide.
II	Ocean to Bay Trail Completion	Trails	TBD	Proposed trail alignment has been mapped but additional easements are required to complete trail planning and development. Land acquisition could be needed for trailhead parking or other facilities
II	Chestnut Street Open Space Trail	Trails	TBD	Land acquisition or trail easement needed to implement.
II	Coastal Gully Open Space Trail	Trails	TBD	Refine trail location as part of continued planning and development efforts; development subject to conservation easement and limitations; requires coordination with OMSI
II	Wilder Trail Connections from Mike Miller Park to Airport and Areas to the South	Trails	TBD	Pursue easements, rather than land acquisition if possible. Use public rights-of-way, where possible. Coordinate with private land owners for acquisition of easements, where needed; subject to FAA access limitations.
II	Agate Beach Neighborhood to Ernest Bloch Wayside Trail Connection	Trails	TBD	Portions of trail expected to be within existing street ROW and should be coordinated with City TSP update and Oregon Coast Trail Plan. Pursue easements to address remaining gaps, where needed; Potential for grant funding for connections through BLM/Lighthouse property; likely to require coordination with multiple property owners.
III	North Newport Neighborhood Park	Neighborhood	2-5 acres	Consider location within or adjacent to existing undeveloped or partially undeveloped properties north of 60 <sup>th</sup> Street to help serve existing and potential new future residential development in this area. Pursue dedication of land by developer as first strategy.
III	Mini Park South of HWY 20	Mini	¼ - 1 acre	Size to be determined by desired amenities and conceptual master plan; land acquisition likely needed; feasibility analysis needed to identify most appropriate future use: park or trails.
III	Additional Wilder Neighborhood Park	Neighborhood	2-5 acres	Identify location and acquire land in concert with future development process for this area. Pursue dedication of land by developer as first strategy.

III	Wolf Tree Destination Resort Recreational Amenities	Neighborhood	2-5 acres	Identify location in concert with future development process for the Wolf Tree Destination Resort. Pursue dedication of land by developer as first strategy; public access limitations likely imposed due to private nature of destination resort.
III	Nautical Hill Open Space Trail	Trails	TBD	Identify location and acquire easement in concert with future development process for Nautical Hill. Trail development subject to conservation easement limitations.
III	Oregon Coast Trail – Restored Access on Public Land	Beach Access	TBD	Designated beach access at NW 55 <sup>th</sup> and Pinery Streets no longer passable. Evaluate locating trail in existing ROW and publicly owned properties between NW 56 <sup>th</sup> and 60 <sup>th</sup> streets to the north. If public land does not provide adequate space for trail, pursue easement from private property owner(s).

Source: Greenworks

### *Efficiencies and Cost Reductions*

A number of strategies are recommended to help the District improve the efficiency and reduce the costs of maintenance, operations, and capital outlays. They include, but are not limited to, the following:

- Materials.** The City should use durable, weather-resistant materials for park facility furnishing and amenities to reduce repair and replacement frequency and costs. As noted previously, public assets are expected to last decades, if not longer, and replacing and repairing assets is costly in time and money. Therefore, it is important to take longevity into account. More specific guidelines related to this topic are found in Chapter 3 of the PSMP.
- Vegetation.** Similar to building materials, it is essential that vegetation used in the City's parks and open spaces be able to withstand local weather and climatic conditions and be as inexpensive as possible to maintain. In addition, training parks maintenance personnel in how to effectively maintain vegetation will be essential to the longevity of the plantings and their resulting life-cycle costs. Money invested in training is likely to pay off in the reduced cost of replacing plants that have not survived as a result of ineffective maintenance. More specific guidelines related to this topic are found in Chapter 3 of the PSMP.
- Restrooms.** The City should consider material, durability, maintenance needs and cost when deciding to add or improve restroom facilities. For example, pre-fabricated restrooms such as the ones found at Port Dock 1 and the Agate Beach Neighborhood Park have lower installation and general maintenance costs, and also take less time to clean, than stick-built restrooms. Other considerations related to restrooms include vandalism, accessibility, and consistent park aesthetic style. Connection to sewer, electrical and water line availability and drainage are important to consider when determining the type of restroom facility that is appropriate for a specific site. If the site does not have good drainage or it is challenging to connect utilities to the restroom, a porta-potty would be the best option. If odors are an issue and the desire is to have a flushable toilet, a pre-fabricated restroom facility would work well.

- **Shared maintenance employees.** The City currently shares some staffing between parks maintenance, maintenance of other City-owned facilities and Public Works Department obligations. When this practice was initiated, it was assumed it would increase the overall efficiency of year-round departmental staffing and also enhance maintenance of parks and recreation facilities. Unfortunately, this approach often has resulted in inadequate maintenance of parks and recreation facilities, either because maintenance employees are overextended and/or because they do not have specialized training to maintain certain types of facilities, amenities or vegetation. The City should re-evaluate this approach, with consideration for staff needs to serve the City's desired level of maintenance, training needs for staff, and budget and organizational structure to support any desired changes.
- **Temporary summer employees.** The City hires temporary employees in the summer months to help operate and maintain its park and recreation facilities when those needs are highest based on facility use, the need to trim or maintain vegetation and other factors. This is a reasonable approach to this type of staffing and there are likely relatively few alternatives to it, with the exception of using volunteers to reduce these costs.
- **Use of volunteers.** One strategy for leveraging additional resources for maintenance of park and recreation facilities and reducing costs associated with those activities is to engage volunteer groups in helping maintain local facilities. This can include "adopt-a-park" programs, regular park cleanup or maintenance by local or out-of-town volunteers, community service-related activities, youth volunteer efforts through collaboration with the School District, or others. The City of Newport should evaluate the potential benefits and required resources needed to implement an organized volunteer program and determine whether the benefits outweigh the costs, and whether the City has the capacity to implement the program. More detailed recommendations related to this topic are found in the Implementation Chapter of the PSMP.