



AGENDA

SHERWOOD BUDGET COMMITTEE October 21, 2013

**Sherwood City Hall
22560 SW Pine Street
Sherwood, OR 97140**

6:30 BUDGET COMMITTEE MEETING

- 1. CALL TO ORDER – Chair Pflaum**
- 2. ROLL CALL – Julie Blums**
- 3. APPROVE AUGUST 19, 2013 CITY OF SHERWOOD BUDGET COMMITTEE MINUTES**
- 4. NEW BUSINESS**
 - A. FY13-14 YTD Budget to Actual Update (Exhibit A) – Julie Blums**
 - B. Update on Parks Maintenance Plan (Exhibit B) – Julie Blums**
 - C. Review of Financial Policy II - Budgeting and Policy V - Revenue Constraints and Fund Balance (Exhibit C) – Julie Blums and Joe Gall**
 - D. Select a Representative to Serve on the Charter Review Committee (Exhibit D) – Julie Blums**
 - E. 2013 Accomplishments and 2014 Goals for the Budget Committee (Exhibit E) – Julie Blums**
- 5. ADJOURN**



**SHERWOOD BUDGET COMMITTEE MEETING
AUGUST 19, 2013 MINUTES**

1. **CALL TO ORDER:** Chair Ivonne Pflaum called to order the August 19, 2013 Sherwood Budget Committee Meeting at 6:30 PM.

Chair Pflaum asked Interim Finance Director Julie Blums to conduct the roll call.

2. **COMMITTEE MEMBERS AND COUNCIL PRESENT:** Chair Ivonne Pflaum, Vice Chair Tim Carkin, Steve Munsterman, Neil Shannon, Brian Stecher, Lynette Waller, Councilors Bill Butterfield and Matt Langer.

LATE ARRIVALS: Council President Linda Henderson, Councilor Krisanna Clark and Councilor Dave Grant who arrived after approval of the minutes.

COMMITTEE MEMBERS ABSENT: Mayor Middleton, Kim Rocha-Pearson, Councilor Robyn Folsom

3. **APPROVAL OF PRIOR MEETING MINUTES:** April 22, 2013 City of Sherwood Budget Committee Minutes, April 29, 2013 City of Sherwood Budget Committee Minutes and April 29, 2013 Sherwood URA Budget Committee Minutes.

Chair Pflaum asked for Discussion. Steve Munsterman stated he would not vote because he was not in attendance at the meeting on April 29, 2013.

Neil Shannon Moved to Approve and Bill Butterfield seconded. The minutes were approved by those in attendance at the time of the vote and one abstain by Steve Munsterman.

4. **NEW BUSINESS**

- A. **GFOA Award for Excellence in Financial Reporting** – Tom Pessemier stated that Julie Blums pays very close attention every year to make sure that our budget document has the necessary tools to get this award. They increasingly add complexity to it and she increasingly improves the format. A lot of this is meant to improve the transparency and to match up with other budgets that are done around the country so people can go from one community to another and have the documents have a consistent feel and look to make the reviews easier. Julie puts a lot of work into this and does a great job with a smile, in pulling together the pictures, graphs and measurables to make this budget the best it can be. Tom asked Julie explain it in greater detail.

Julie Blums stated this last Fiscal Year for FY2011-2012 we were able to produce a financial report that met the qualifications for submission to the GFOA for the Excellence in Financial

Reporting Award. This is the first time in 10 years that we were able to submit for and receive the award. Now we have received awards for both our Financial Report and our Budget Report and this is a really big deal for us.

- B. Update on Finance Director Recruitment** – Tom Pessemier stated that we are in the process of doing interviews. We have six candidates that were selected, have interviewed four and will be completing two more interviews this week. We will take the results from that and narrow the pool down for second interviews and if necessary will do some additional assessments to make the final selection. We have a decent pool of candidates and hopefully will have a decision and complete the process soon. Ultimately that will be the City Manager’s determination as to who that is.
- C. Audit Update** – Julie Blums stated that three weeks ago we had our auditors in for preliminary field work. We had a new team this year from the same company. They were scheduled to be here for two weeks and it took only one week and it went very well. They did not find any issues or concerns and will be back the end of September for final field work and to review our CAFR for this year.

Congratulations were offered and Bill Butterfield asked that we were able to do all of this without a CPA? Julie Blums stated yes. Tom Pessemier said that our audit firm does have a CPA and one of their major roles is to make sure it meets the appropriate standards.

Neil Shannon asked about a “trifecta” award that Craig Gibbons was looking for. Julie stated this was something she had not seen before and that she was researching and trying to obtain copies from the two cities in Oregon that have received this award. The third GFOA award relates to a very condensed summarized version of the CAFR. We may not go for it this year because of staffing levels but our goal is to obtain all three awards.

A question, addressing how the Finance Director recruitment is being handled in regards to the requirement for that person to have a CPA. Tom Pessemier stated that they did research the other METRO jurisdictions and it was about 50/50 as to those who have Finance Directors with a CPA and those who do not. We made sure that the recruitment ad met the same criteria as other jurisdictions. It is certainly not a requirement especially when we have auditors who have a CPA. This is something that we will take into consideration as we go through the process and we do have some candidates with CPAs. But we are going to be looking at fit and skills and the ability to do the job and not on that specific credential.

- D. PERS Unfunded Actuarial Liability (UAL) (Exhibit A)** – Julie Blums stated that this came about a couple of Council meetings ago where Mr. Stewart asked about our UAL with PERS. We put together what the numbers have been for the last six years and provided that to him and Council. Council asked that it be brought to this group and give a brief introduction to this information. In PERs, every two years, their actuaries go through and figure out an estimate of what it will cost to fund all of our retirees based on the employees we have now and those already retired for all agencies. Based on this they come up with a UAL. This is not a bill and it is amortized over 30 years and is a figure that changes every time they do the valuation. You can see from this report that back in 2006 when we had very good earnings years we were actually over funded. In 2007 again we were even more over funded. Then the bottom fell out of the economy and that number went the opposite direction. In good years when the interest rates are going well our liability tends to be lower. Then when we are in a recession or hard economic times the liability goes up. It fluctuates, we are not in dyer straights, we will not receive a bill and it is amortized over thirty years and based on many kinds of estimates using

fluctuating data. This information shows where we are at and where we have been for the last six years.

Yvonne Pflaum asked if it is amortized over this period of time then what is the actual amount and is it in the budget. Julie stated that a component of our PERS rate goes towards this and they factor in the cost of that into the rate we already pay. You will not be able to see it in the budget because it is not an amount we owe it is actuarially calculated based on if everyone retired and all other factors fell into place then that is what you would owe. But it will change over the course of time and will continue to go up and down.

- E. FY12-13 Year End Budget to Actual Update (Exhibit B)** – Julie Blums provided a disclosure that these are Pre-Audited Numbers. There may be some changes but if there are they will not be large changes.

In our General Fund we had budgeted that our beginning balance would be \$2.2M and it was actually \$2.5 last year. Our Total Revenues were budgeted at just under \$9.3M and actually came in with \$9.6M. So we did very well there and the biggest contributing factor was in Community Development, We had several projects come in sooner than we thought they would. For Expenditures we budgeted \$9.6M and actually came in at \$9.2M. Our Ending Fund Balance we had budgeted to be \$1.9M and we are actually coming in at \$2.9M. We did a very good job this year of keeping expenditures down and making sure that our revenue was coming in. These are based on accruals so any payments we made in July for work last year have been backed in to June. Some will roll over but not \$1M worth. Staff did an excellent job.

The General Construction Fund balance is actually a lot closer. The actual expenditures are a lot less than budgeted because we had projected to complete the Turf Replacement but we actually rolled it over into July. Tom Pessemier pointed out that it shows as revenue coming from the General Fund but won't be expended until next year. This is why it will not impact the General Fund. Also included in the General Construction fund is part of the Senior Center improvements.

Debt Service is exactly right on where we should be and it was the payments on our General Obligation Bonds.

Street Operations Fund beginning balance came in quite a bit higher than we budgeted for the year and is due to savings from the prior years, FY11 and FY12. There were some projects that were not completed in these years which were discussed before. Revenues and expenditures both came in close to budget and the ending balance is just under \$1.3M.

The Street Capital Fund figures vary from budget because we had budgeted to do the Downtown Street Project in the Street Fund but when the contract was written a large part of the project was paid from the Urban Renewal and smaller portion came from the Street Fund.

The Water Fund operations for revenue came in higher than expected in our budget to actual numbers. We are analyzing if this difference came from increased consumption or additional service. Expenditures were very close on the operations side and on the capital side it again becomes timing as the Pipeline Project will roll over and be completed in this FY.

The Sanitary Fund, again our operations revenue will be very close. Our capital revenue that consists mainly of SDC funds and reimbursements from Clean Water Services is based on the timing of which side of June the projects will be completed. In July we are seeing the SDC funds coming in higher than we thought. The expenditures are lower because we budgeted to

do the Tonquin Sanitary Sewer Extension which will spill over into this year and is under construction right now.

The Storm Fund revenue came in higher and again I believe this will relate to consumption on the water side because we do a winter average. We are trying to identify where the variances were. Expenditures, we saved some money on projects that were done throughout the year.

The Telecom Fund revenue came in close. Due to a capital purchase that was not made by June 30th expenditures were also close. The capital purchase will be rolled over into this FY.

Urban Renewal operations fund. Our tax revenue was a little under but close to what we thought it would be. We refunded some debt by refinancing two loans this year and that is what the large number is on our issuance of long term debt.

For Expenditures, Julie stated she is very impressed with everyone's budgeting this year and how close all departments came to their actuals. Capital is a different story and it all comes down to timing. With the Community Center Project being put on hold due to the demolition, that became the bulk of what was budgeted for this year and was not spent. The expenditures for this project will be rolled over into this current FY.

Chair Pflaum stated we are on to Next Steps.

Julie Blums gave an update on the topic of the Parks Refurbishment Plan. Craig Sheldon has a draft of the plan that was presented to the Parks Board. They are reviewing the plan and will be providing feedback and updates. Once the plan is in a final state, and we have good numbers that will need to be put aside each year to maintain the parks, it will be shared with this group. Julie stated that Craig did a very good and comprehensive job on this report.

It was asked what kind of mechanism do you see us using in the General Fund to protect these funds. Julie explained we have a couple of options and right now we have been putting money away in that reserve line. We can continue to put money away but it does not legally tie it up and it could be used for something else. What could be done from year to year in our Ending Fund Balance is restrict part of it and not appropriate it for use in other areas. Brian Stecher stated that Craig's bottom line number has consistently been \$3.9M and it is unlikely that the Parks Board or Council would impact that number over the 10 years. Julie then stated that what will be required is a stable funding source to come up with that ~\$400K per year for 10 years. There are other projects that will require the same scenario and we wanted to hear from the Budget Committee and through the process what items are of concern or are high on your list requiring action this year. This is your opportunity to provide feedback.

It was brought up that it is up to the City Manager to identify the Staff Goals, particularly for the Reserves. He thought one of the actions was for Council or the City Manager to re-identify the Reserve mechanisms compared to staff goals. Julie said that she thought one of the discussions was that our Reserve Goal is 20% but we are actually at 28% and they are part of the total but we are pulling them out as a line item in the Reserves but they are included in Total Fund Balance. Through Council we can do resolutions to restrict those funds for specific uses. That will be up to Council if they want to tie hands for the future if a disaster were to happen.

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Bill Butterfield then stated that once we find the funds we need to protect and use them for what was intended. Sometimes we get off track and \$400K per year is a large amount of money. We need to get this budget and go through it line by line and make sure we are covering everything.

It was asked if the Council was proposing to curtail any future parks plans. For a city our size we currently are at a point where maintaining the parks we have is inhibiting our growth. It is putting a hold on any future desires and needs we have.

Tom Pessemier said that he had not heard any conversations regarding curtailing additional parks because of the maintenance issue. One of the issues we are facing is that a lot of the parks were built about the same time and the repair and maintenance requirements are coming due all at once. It is going to be a challenge for us to balance parks against every other General Fund liability we have.

It was stated that the Parks Board has not had any discussion regarding this issue nor have they been directed by Council to do so. They are moving forward with their current plans, i.e. Woodhaven Park. We have not had any new SDCs coming in but with the 2 new apartment buildings being built the SDCs will begin rolling in again.

Tom Pessemier said that it is the play structures that are the high ticket items and need to be replaced on a more frequent basis. Woodhaven Park will not be adding more play structures so this will not be an issue. The costs of adding lights etc. will be minimal in comparison.

Brian Stecher stated, as member of the Parks Board, they have been doing a good job in addressing how to get more out of the parks the city already has. This is where the addition of the lights for Woodhaven Park came up.

Yvonne Pflaum stated she was glad that Brian brought this up. She said the other topic that was brought up and caused quite a bit of controversy was the sharing of information that brought to light the need to increase the police staff. There was a lot of discussion around which was more important, the parks or public safety. This is a concern that needs to be discussed as well in regards to the budget.

Julie Blums stated that during the budget process these were the two big issues that were of great concern. However, they are not the only areas that require discussion and require funding. Internally we are putting together a document to show all of the things that are out there that require attention and funding so they can be brought forward to be prioritized. There is financial software, community development and services needs etc.

Neil Shannon asked a question regarding the Redflex Contract that will be discussed at tomorrow's Council Meeting. Julie stated that what has been happening is that we have not been paying our complete bill for two years. When the system was put together and the files are electronically transferred to us by Redflex, there is an important piece of information that is missing from that file and that is the Approach. Currently our contract states that we pay on a tiered system per Approach. We do not have that information in our system and all we have is intersection. Julie informed Redflex that we could not pay them on information that we cannot validate. This new flat rate is comparable to what we should have been paying all along. It is consistent and easier to budget. Currently to do this manually on a "per citation basis" is a

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very labor intensive process and not financially responsible. Also, to make any system changes to automatically calculate this would not be cost effective. This solution is a much more sustainable and stable way for us to do this contract. We have also added performance measures so if the cameras are down there is a cost to them. We have been negotiating with Redflex for quite some time and they are willing to write off the past amounts we have not paid to get this worked out. In the beginning this would not have worked but we are finally at a point where our citation numbers are stable. This is why we felt this was a good time to do this. We can always go back and renegotiate if there is a substantial change in the number of citations. We have been budgeting at this rate all along but have not been paying. It will not change our budgeting. This is a 5 year contract that will begin 9/1/13. The detail of the contract will be presented in greater detail at the City Council Meeting by Chief Groth.

Yvonne Pflaum asked if there were any other items to be discussed.

Julie Blums said that City Manager, Joe Gall has asked that the Budget Committee meet once a month. A suggested date for the next meeting is September 30, 2013. This is a 5th Monday but in the future we could try to do the meetings the 3rd or 4th Monday of each month. Julie will check calendars and get back with the committee with a recommendation.

Steve Munsterman requested if there was going to be a meeting once a month that there is more "meat" presented prior to the meeting to discuss. He noted that he had missed 2 previous meetings and there were issues such as staffing that still have not been resolved. He would like to see more of the issues being resolved than presented or discussed over and over without resolution and not wait till the end and see the results of the current year and budget for the upcoming year.

It was also suggested that the information be presented a month in advance of discussion and potential resolution.

Chair Pflaum talked about this meeting being an open, relaxed and safe forum for questions and discussion. It should be on each member to review as much information as possible before the meetings. Additionally, for those who are not able to attend an upcoming meeting, please send any questions or concerns to the appropriate representative so this can be addressed during the meeting and answers or information provided before the next meeting. It will be beneficial for all committee members.

With no other committee member comments, the meeting was adjourned.

5. ADJOURN

Chair Pflaum adjourned the meeting at 7:30 PM.

Submitted by: Julie Blums, Finance Director

8/29/13 Minutes approved on: _____

Council Report
 FY 2013-14
 Pre-Audited Budget to Actual for
 July 1, 2013 - September 30, 2013
 25% of the Fiscal Year has Elapsed

General Fund	Budget	Actual	% of Budget
<i>Beginning Fund Balance</i>	\$ 2,623,551	\$ 2,964,868	
<i>Revenue</i>			
Admin	7,978,197	589,587	7%
Community Development	516,498	348,320	67%
Public Safety	88,500	24,298	27%
Community Services	1,015,318	53,364	5%
Public Works	239,800	7,286	3%
Total General Fund Revenue	9,838,313	1,022,854	10%
<i>Expenditures</i>			
Admin	2,471,258	665,757	27%
Community Development	984,885	294,158	30%
Public Safety	3,522,377	946,270	27%
Community Services	1,254,051	298,513	24%
Public Works	1,604,713	369,834	23%
Total General Fund Expenses	9,837,284	2,574,532	26%
<i>Net Change in Fund Balance</i>	1,029	(1,551,678)	
Ending General Fund Balance	\$ 2,624,580	\$ 1,360,987	

General Construction	Budget	Actual	% of Budget
<i>Beginning Fund Balance</i>	\$ 874,644	\$ 858,838	
<i>Revenue</i>			
Infrastructure development	614,000	53,692	9%
Fines, interest and other	27,514	7,091	26%
Transfers in	205,000	5,597	3%
Total Gen Const Fund Revenue	846,514	66,381	8%
<i>Expenditures</i>			
Personal Services	47,493	11,149	23%
Materials & Services	22,219	11,682	53%
Capital Outlay	1,064,116	362,595	34%
Debt Service	48,104	-	0%
Total Gen Const Fund Expenses	1,181,932	385,426	33%
<i>Net Change in Fund Balance</i>	(335,418)	(319,046)	
Ending General Construction Fund Balance	\$ 539,226	\$ 532,369	

Debt Service	Budget	Actual	% of Budget
<i>Beginning Fund Balance</i>	\$ 6,615	\$ 8,432	
<i>Revenue</i>			
Taxes	892,000	-	0%
Fines, interest and other	-	11	
Total Debt Service Fund Revenue	892,000	11	0%
<i>Expenditures</i>			
Debt Service	891,968	-	0%
Total Debt Service Fund Expenses	891,968	-	0%
<i>Net Change in Fund Balance</i>	32	11	
Ending Debt Service Fund Balance	\$ 6,647	\$ 8,443	

Council Report
 FY 2013-14
 Pre-Audited Budget to Actual for
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Street Operations Fund	Budget	Actual	% of Budget
<i>Beginning Fund Balance</i>	\$ 1,159,311	\$ 1,284,920	
<i>Revenue</i>			
Intergovernmental	1,079,439	273,533	25%
Charges for services	540,253	137,648	25%
Infrastructure development	1,500	14,330	955%
Fines, interest and other	6,272	1,793	29%
Total Street Ops Fund Revenue	1,627,464	427,303	26%
<i>Expenditures</i>			
Personal Services	322,706	91,788	28%
Materials & Services	1,222,856	573,117	47%
Capital Outlay	7,000	155	2%
Total Street Ops Fund Expenses	1,552,562	665,059	43%
<i>Net Change in Fund Balance</i>	74,902	(237,756)	
Ending Street Operations Fund Balance	\$ 1,234,213	\$ 1,053,961	

Street Capital Fund	Budget	Actual	% of Budget
<i>Beginning Fund Balance</i>	\$ 1,342,522	\$ 2,195,410	
<i>Revenue</i>			
Charges for services	50,000	13,181	26%
Infrastructure development	1,526,000	89,043	6%
Fines, interest and other	6,266	2,733	44%
Total Street Cap Fund Revenue	1,582,266	104,957	7%
<i>Expenditures</i>			
Personal Services	1,075	9,798	911%
Materials & Services	435	10,796	2482%
Capital Outlay	38,490	12,405	32%
Transfers Out	372,000	216,198	58%
Total Street Cap Fund Expenses	412,000	249,198	60%
<i>Net Change in Fund Balance</i>	1,170,266	(144,241)	
Ending Street Capital Fund Balance	\$ 2,512,788	\$ 2,049,508	

Water Fund	Budget	Actual	% of Budget
<i>Beginning Fund Balance</i>	\$ 5,495,329	\$ 6,320,588	
<i>Revenue</i>			
Operations	4,381,792	1,558,872	36%
Capital	2,175,000	50,125	2%
Total Water Fund Revenue	6,556,792	1,608,997	25%
<i>Expenditures</i>			
Operations	4,873,661	728,578	15%
Capital	620,244	47	0%
Total Water Fund Expenses	5,493,905	728,624	13%
<i>Net Change in Fund Balance</i>	1,062,887	880,373	
Ending Water Fund Balance	\$ 6,558,216	\$ 7,200,960	

Council Report
 FY 2013-14
 Pre-Audited Budget to Actual for
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Sanitary Fund	Budget	Actual	% of Budget
<i>Beginning Fund Balance</i>	\$ 3,401,711	\$ 3,474,815	
<i>Revenue</i>			
Operations	558,500	157,525	28%
Capital	575,805	6,719	1%
Total Sanitary Fund Revenue	1,134,305	164,243	14%
<i>Expenditures</i>			
Operations	558,614	94,392	17%
Capital	1,221,143	326,911	27%
Total Sanitary Fund Expenses	1,779,757	421,303	24%
<i>Net Change in Fund Balance</i>	(645,452)	(257,060)	
Ending Sanitary Fund Balance	\$ 2,756,259	\$ 3,217,755	

Storm Fund	Budget	Actual	% of Budget
<i>Beginning Fund Balance</i>	\$ 1,557,395	\$ 1,948,537	
<i>Revenue</i>			
Operations	1,539,190	412,502	27%
Capital	38,814	6,030	16%
Total Storm Fund Revenue	1,578,004	418,532	27%
<i>Expenditures</i>			
Operations	1,615,503	204,677	13%
Capital	750,000	5,159	1%
Total Storm Fund Expenses	2,365,503	209,836	9%
<i>Net Change in Fund Balance</i>	(787,499)	208,696	
Ending Storm Fund Balance	\$ 769,896	\$ 2,157,233	

Telecom	Budget	Actual	% of Budget
<i>Beginning Fund Balance</i>	\$ 6,351	\$ 63,204	
<i>Revenue</i>			
Charges for services	396,000	73,905	19%
Fines, interest and other	250	72	29%
Total Telecom Fund Revenue	396,250	73,977	19%
<i>Expenditures</i>			
Personal Services	44,055	8,695	20%
Materials & Services	155,512	24,983	16%
Debt Service	150,000	-	0%
Total Telecom Fund Expenses	349,567	33,679	10%
<i>Net Change in Fund Balance</i>	46,683	40,298	
Ending Telecom Fund Balance	\$ 53,034	\$ 96,025	

Council Report
 FY 2013-14
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URA Operations Fund	Budget	Actual	% of Budget
<i>Beginning Fund Balance</i>	\$ 3,728,269	\$ 3,778,239	
<i>Revenue</i>			
Taxes	3,354,100	23,932	1%
Fines, interest and other	12,000	5,145	43%
Sale of fixed assets	160,000	-	0%
Total URA Ops Fund Revenue	3,526,100	29,076	1%
<i>Expenditures</i>			
Personal Services	79,480	12,136	15%
Materials & Services	182,624	21,451	12%
Capital Outlay	-	212	
Debt Service	1,584,335	-	0%
Transfers Out	3,371,126	-	0%
Total URA Ops Fund Expenses	5,217,565	33,799	1%
<i>Net Change in Fund Balance</i>	(1,691,465)	(4,723)	
Ending URA Operations Fund Balance	\$ 2,036,804	\$ 3,773,517	

URA Capital Fund	Budget	Actual	% of Budget
<i>Beginning Fund Balance</i>	\$ 1,209,953	\$ 735,449	
<i>Revenue</i>			
Fines, interest and other	-	1,203	
Transfers in	3,588,126	216,198	6%
Issuance of long-term debt	2,601,112	-	0%
Total URA Cap Fund Revenue	6,189,238	217,401	4%
<i>Expenditures</i>			
Personal Services	167,218	23,015	14%
Materials & Services	105,796	43,342	41%
Capital Outlay	5,699,224	276,426	5%
Transfers Out	-	5,597	
Total URA Cap Fund Expenses	5,972,238	348,379	6%
<i>Net Change in Fund Balance</i>	217,000	(130,978)	
Ending URA Capital Fund Balance	\$ 1,426,953	\$ 544,144	



2014 to 2023 Parks Facility Asset Management Plan



Sherwood Parks, Sports Fields & Trails

5/29/2013

Public Works Department – Parks Division
2014-2023 Parks Facility Asset Management Plan

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Public Works Department – Parks Division
2014-2023 Parks Facility Asset Management Plan

Parks Vision Statement

The Sherwood Parks system will become an outstanding feature of the community that promotes recreation, celebration, inspiration, and inclusion. A network of high quality social, recreational and natural spaces will contribute to a healthy and involved community. The vision is one of community building. In this vision the City of Sherwood, the Sherwood School District, private enterprises, service organizations and the citizens will form partnerships that create a park system that fulfills the needs of all community members.

Recreation: Recreation facilities and programs provide the community members with a balance between work and play. It adds to personal development and growth, as well as physical health and maintenance. Recreation and parks play an integral role in providing opportunities for families, work groups, neighborhoods, and the community to interact and live. It promotes a strong, vital, involved community.

Celebration: The Sherwood Parks system will provide places for special events, community gatherings and celebrations. Community pride and social bonding are important benefits that the system will provide.

Inspiration: Providing and preserving Sherwood parks and open space enhances the desirability of our area as well as contributing to the safety and health of our residents. Parks and open space are an investment in the future well being of individuals and groups as well as the continued viability of our community.

Inclusion: Diversity is a cornerstone of our society and culture and thus should be celebrated. Including people with disabilities in the fabric of society strengthens the community and its individual members. The Sherwood Parks system, in conjunction with the National Recreation and Park Association, is dedicated to the four inclusion concepts of: 1) Right to leisure (for all individuals), 2) Quality of life, 3) Support, assistance and accommodations and, 4) Barrier removal in all park, recreation and leisure services. Encouraged in the right way, inclusion is the right thing to plan for, implement and celebrate.

Public Works Department – Parks Division
2014-2023 Parks Facility Asset Management Plan

Executive Summary

The goal of the Parks Facility Asset Management Plan is to systematically refurbish and renovate the existing parks, sports fields, structures and grounds in order to maintain the safety, integrity, and function of our parks system.

Beautiful, entertaining, and safe parks are an important element of Sherwood’s culture. Predictability, maintenance, renovation, and security are high priorities of the City.

The citizens of Sherwood have witnessed and have grown accustomed to a high standard of park management and maintenance. The parks are carefully managed to ensure that each site provides users and residents of Sherwood a safe place for special events, community gatherings, and celebrations. A combination of sound management policies, ongoing maintenance, and periodic renovation of grounds and structures are needed to protect public resources and ensure the long term functionality of the park system.

The City of Sherwood’s Parks Division developed this comprehensive plan for all parks, sports fields and trails, identifying work that is beyond the scope of the Department’s normal maintenance and operating budget. This plan addresses renovation needs during the period from FY2013-14(2014) through FY2022-23 (2023) and will be updated annually.

Renovation is a high priority and must continue to be addressed if the City is to maximize the use of its facilities while protecting its assets. This plan targets the renovation and refurbishment needs in the parks, trails, and sports fields.

The Parks Facility Asset Management Plan enables the City to upgrade facilities to adhere to the guidelines established by the Americans Disabilities Act (ADA) and irrigation improvements for water conservation. Additionally, the plan establishes an implementation strategy to mitigate liabilities, correct high maintenance areas, and allow for an ongoing preventive maintenance program.

Projects in this plan include the removal and repair of problems in play areas and structures for user safety, rebuilding sidewalks and pathways, replacing aging artificial turf in sports areas, and limiting the redesign of sections of aging parks.

This plan does not deal with the overall character of parks and sports fields; that process will remain is managed by the Parks Board and the City’s redevelopment and master planning process. As the Parks Board and the City staff remain attentive to the community needs the park system will fluctuate and grow.

Public Works Department – Parks Division
2014-2023 Parks Facility Asset Management Plan

Issues

The budgeting of funds for renovations is an important step in establishing the Parks Facility Asset Management Plan. Currently there is no budget to fund this plan. Over the next ten year period approximately \$3.9 million will be needed to complete the projects outlined. The City continues to experience fewer available resources than are needed to maintain the City’s assets. A stable and reliable funding mechanism must be established for the plan to be implemented and succeed. Additionally, once the projects in this plan are complete, funding for ongoing maintenance needs to continue to safeguard the City’s investment in these assets.



Recommendations

If the City is to maintain the community’s trust and support, we must anticipate long range needs to effectively deal with issues in a timely manner. Therefore, staff recommends that a stable funding source be identified and allocated to meet the goals of the community through the adoption of the Parks Facility Asset Management Plan.

Public Works Department – Parks Division
2014-2023 Parks Facility Asset Management Plan

The Parks Facility Asset Management Plan

Introduction

The City of Sherwood Parks Division of the Public Works Department is responsible for maintenance of all parks, sports fields, open spaces and facility grounds. Currently a maintenance program is providing for 13 parks, 14 sports complexes and over 4 miles of trails.

The City of Sherwood’s parks system has matured, with new developments in progress and trends indicating future growth. In addition, the City’s population is expected to increase, which would place even more demands on our existing park system. The budgetary impacts cannot be ignored. Over the past several years, the Parks Division has experienced a significant increase in maintenance and operation demands. Older parks are more labor intensive by design and condition, and liability issues have become a significant maintenance and operation problem. While the parks and sports fields are currently meeting the public’s expectations for recreational use and aesthetics, the heavy use that they are receiving is causing a casual effect, which will require them to experience an increase in maintenance needs.



Upon recognizing this trend, the Parks Division determined that a plan identifying renovation and refurbishment needs along with a decisive course of action had to be developed.

Objectives of the Parks Facility Asset Management Plan

The Parks Division developed this program to outline renovation projects within the City’s parks system. This program is intended to:

1. Identify renovation needs in parks, sports fields, trails and open space lands owned by the City
2. Establish an implementation strategy, which would lessen liabilities, reduce the number of high maintenance areas, and outline an ongoing preventive maintenance program
3. Redevelop facilities to increase or maintain their usage and prevent premature aging of park facilities while preserving the value of the City’s investment

Public Works Department – Parks Division

2014-2023 Parks Facility Asset Management Plan

Philosophy of Park Maintenance

The community expects the City parks be maintained to a high standard. The Parks Division employs a balance of in-house and contracted services to meet the community's expectations of well-maintained parks. An annual work plan is used to streamline operations and to maximize efficiency with cost effectiveness. The Parks Division's view is that a Park should not be built unless it can be properly maintained.

The Nature of Renovation Work

Maintenance can be divided into two general categories, routine and non-routine. Certain maintenance tasks are performed on a routine basis.

Routine maintenance includes but is not limited to:

- Painting the interior and exterior of facilities every five years
- Resurfacing of sports courts
- Replacing facility roofs every 20 – 25 years
- Renovation or replacement of artificial turf fields every 8 – 10 years
- Resurfacing of trails on a periodic basis
- Renovation of retaining walls, buildings, and drainage systems after 30 years of use

Other tasks are non-routine and cannot be planned.

These non-routine activities could include:

- Unknown safety situations
- Vandalism
- Major mechanical failures
- Storm damage
- Changing community needs may prompt remodeling of facilities to provide program variety



Public Works Department – Parks Division
2014-2023 Parks Facility Asset Management Plan

Benefits of Parks Facility Asset Management Plan

The Parks Facility Asset Management Plan addresses the routine and non-routine maintenance tasks and benefits the community in several ways.

- Reduces the City’s liability exposure
- Protects the City’s assets and investments
- Improves the ability to adjust programs to meet changing community needs
- Maximizes the ability to conserve natural resources such as irrigation water
- Provides a consistent level of maintenance and repair at all City parks and sports fields as well as an effective method for preventive maintenance
- Improves park, sports field and trail appearances for our citizens’ and visitors’ enjoyment
- Increases the maintenance efficiency of the renovated parks

Through implementation of this Parks Facility Asset Management Plan, the useful life of developed parks and their facilities will be substantially extended over those that are not renovated or updated to meet the needs of a changing community. By extending their useful lives, the City realizes reduced capital costs since renovation is usually more cost effective than purchasing new facilities or land.

Funding issues

The City’s annual operating budget funds the Public Works Department to provide routine maintenance such as janitorial, plumbing, electrical, and landscape services. The Capital Improvement Plan funds new or expanded infrastructure. The gap between on-going maintenance and new construction will be filled by the implementation of this Parks Facility Asset Management Plan.

Due to the non-routine nature of many of the anticipated improvements, the normal Operation budget and the cost of these additional individual renovation projects are too low to be included individually in the Capital Improvement Program Redevelopment Plan.

Therefore, the Renovation and Refurbishment Plan effectively fills the void between these programs, covering non-routine projects to fix our existing system as needs dictate. Such projects range in cost from \$5,000 to \$250,000 with several projects necessary within the next few years.

Public Works Department – Parks Division
2014-2023 Parks Facility Asset Management Plan

The work in this plan cannot be accomplished at the sacrifice of routine maintenance. The Parks Facility Asset Management Plan serves as the keystone of our service delivery system, enabling the City to meet the community expectations.

The Parks Facility Asset Management Plan is specifically designed for minor non-routine renovation projects. Funding for this plan needs to be reviewed in conjunction with other funding needs of the City. A new revenue source will likely be needed to fund the activities in the Parks Facility Asset Management Plan. In the future when new parks or recreational facilities are built a plan needs to be in place of how to fund and manage the new assets of the City.

Assessment of Parks Facility Asset Management Needs

The assessment of the conditions of the parks, sports fields and trails in regards to potential renovation and refurbishment projects is based on both staff evaluation and community input through the Parks Board. Staff evaluates park facilities for appearance and function. If the conditions fall outside the acceptable standards as determined by the Parks Division these assets become candidates for renovation. This insures a constant system-wide level of appearance, safety and management.

Community input is an important factor of the Parks Facility Asset Management Plan. The community is a constantly evolving entity; what may have been appropriate in the parks ten years ago may not be appropriate today. Structures are not the only aspect impacted by community needs. The Parks Division seeks direction through the Parks Board and citizen input regarding service levels and adjusts the programs accordingly. Therefore, park facility alterations may be needed in order to accommodate new programs.

One of the major goals of the Parks Facility Asset Management Plan is to ensure public safety within the park facilities by preventing and eliminating safety hazards. As the custodian of these facilities, the Parks Division is expected to keep the playgrounds and structures in good repair. In fact, the issue of liability is so important that it affects all aspects of our operations while, concurrently, we want to encourage enjoyment and use, not preclude them.

The Parks Division actively evaluates existing parks and their facilities to ensure that they meet all safety standards. The Public Works Director and his/her designee works with the City's Risk Manager to coordinate the Risk Management Program.

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2014-2023 Parks Facility Asset Management Plan

Each park’s amenities are routinely inspected and analyzed by its components for potential renovation and refurbishment needs. Renovation requirements and estimated costs have been projected for the next ten years. The detail of projected work for each park and/ or their facility has been included in the following sections.

Project Priority Criteria

Selection criteria have been developed to assist in identifying and prioritizing renovation and refurbishment projects to be addressed in each year. Within each year, projects have been further subdivided if they meet one or more of the following criteria:

- Criterion: *Risk management* (R)
 - There is an immediate health or safety risk to the public or City employees.
- Criterion: *Structural Integrity* (I)
 - The deficiency threatens the integrity of a park or its facilities, or poses a risk of damage to the other parts of a facility if left uncorrected. The problem is causing, or will soon cause, high recurring maintenance or operating costs.
- Criterion: *Function* (F)
 - Changes to parks or its facilities may be necessary to meet changing community needs for activities and/or programs.
- Criterion: *Conservation* (C)
 - The City strives to serve as an example to the community in conservation of natural resources. Change may be needed to protect remaining natural areas or improve the efficiency of irrigation systems.
- Criterion-a: *Aesthetics* (A)
 - The condition of the park, due to age or heavy use, is reducing visitor enjoyment and park appearance.

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As further criteria, a combination of grounds, structural maintenance, and natural resource projects are selected to ensure that we continue to address a broad spectrum of needs throughout the park system.

The selection of projects has taken into consideration one of the following project descriptions:

- Criterion: *Replacement* (R)
 - There is a need to replace an existing feature for a preventative maintenance concern.
- Criterion: *Enhancement* (E)
 - There is a desire to enhance an existing feature.
- Criterion-a: *New* (N)
 - There is demand for a new addition to a park and/or facility. Higher priority has generally been given to the replacement or enhancement of outdated features. However, functional issues may often place new features high on the priority list.

2014-2023 Park Renovation Projects

This section outlines the proposed renovation projects for 2014-2023. This list is flexible and may be adjusted as a result of unanticipated safety issues, system failures, or changes in community needs. The identified renovation and refurbishment projects are listed by park site. A criteria code has been supplied with each project to indicate which of the selection criteria applies to the project.

Criteria Code Key

R – Risk management issues

I – Structural Integrity

F – Function

C – Conservation

A – Aesthetics

R – Replacement – replacement of an existing feature

E – Enhancement – enhancement of an existing feature

N – New – New addition to a Park and/or facility

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Ten Year Projected Expenditures

The following section provides the scope of the renovation needs within the park system during the ten year period from July 2013 through June 2023. This plan outlines what assets need to be refurbished and when with an estimate of cost. The projects will be scheduled and assigned when funding is identified and budgeted. Within this section is a table identifying the components of each park. If a component is in need of renovation an estimated cost for that repair has been identified within one of the ten years. The timing for projects has been selected using the criteria established earlier in this report. The program must be flexible in order to shift projects to meet changing needs.

Along with each table is an explanation of the proposed renovation as well as the key code that identifies which criteria applies to each project.

The final page of the plan provides a total cost per site per year with the total annual cost per year identified at the bottom of each column. Totals are calculated using present value dollars as well as projected inflated dollars, adding 4% for each year. Neither total includes any contingency funds.

Please note: as costs are projected into the coming years, specific projects become more difficult to identify. We know that preventive maintenance will be necessary on an ongoing basis. Experience tells us that community needs change resulting in the modification of programs. This results in increased renovation needs and reinforces the need for flexibility in the program.

Attachments

Attached are the tables of assets and their needs/costs assessments grouped by City Parks, School Sports, and Trails.

The final Summary attachment is a valuation of needs/costs totaled by years of expected start dates. All costs are in today's dollars. Sums for years are in both today's dollars and in inflated dollars where 4% is added yearly. There is no inclusion of contingency costs.

2014 to 2023 Parks Facility Asset Management Plan

Asset	Short description	Criteria Codes						Estimated Budget needs	Notes	Year Installed	Life of asset	Estimated start date (year)
		Risk Mgmt	Structural Integrity	Function	Conser-vation	Aesthetics	Replace-New-Enhance					
Playground Equipment												
Playground	Equipment all	R	I	F		A	R-N	\$115,000.00	Look at between 12-17 years	2007	15-20 years	2022
	Stinger Equip.								Up grade as need	2007	15-20 years	
	Triple Shifter								Up grade as need	2007	15-20 years	
	Berliner net climber								Up grade as need	2007	15-20 years	
	Spinner bowl								Up grade as need	2007	15-20 years	
	Hopper								Up grade as need	2007	15-20 years	
	Fort								Up grade as need	2007	15-20 years	
	8' Swing								Up grade as need	2007	15-20 years	
	Supernova								Up grade as need	2007	15-20 years	
	Dorado								Up grade as need	2007	15-20 years	
	Vega								Up grade as need	2007	15-20 years	
	Spica 2								Up grade as need	2007	15-20 years	
	Spica 3								Up grade as need	2007	15-20 years	
Water feature	Water feature			F	C		R-N-E	\$100,000.00	replace misters with sprays/ cannons	2007	12-15 years	2022
Water Feature Pumps				F			R-N	\$5,000.00	pump replacements	2012	5-8 years	2017
Water Feature Pumps				F			R-N	\$5,000.00	pump replacements	2017	5-8 years	2022
Water Feature Pumps				F			R-N	\$10,000.00	pump replacements	2007	8-10 years	2017
Sand Feature	W/ Boulders & wall							\$32,000.00	Up grade as need	2007	35-40 years	beyond
Sports Fields												
Baseball fencing	Fencing							\$44,000.00		2007	20-25 years	beyond
Baseball backstop	Backstop							\$23,000.00		2007	20-25 years	beyond
Back stops	Baseball							\$18,000.00		2007	15-25 years	beyond
Fence	Baseball							\$40,000.00		2007	20-25 years	beyond
Baseball Bleachers	2							\$24,700.00		2007	15-20 years	beyond
Soccer field turf	Artificial turf	R		F		A	R-N	\$500,000.00	soccer turf area	2013	8-10 years	
Infill	Artificial turf	R		F			E	\$15,000.00	Infill rubber material	2013	5-7 years	2019
Soccer field turf	Artificial turf	R		F		A	R-N	\$500,000.00	second replacement	2013	8-10 years	2024
Home plate turf	Artificial turf			F		A	N	\$20,000.00	Home plate area dirt to turf	2013	5 years	2018
Home plate turf	Artificial turf			F		A	N	\$20,000.00	second replacement	2018	5 years	2023
Baseball infield turf	Artificial turf	R	I	F			R-N	\$215,000.00	Infield	2007	8-10 years	2017
Infill	Artificial turf			F			E	\$5,000.00	Infill rubber material	2007	5-7 years	2015
Baseball field	Furnishings					A	R-N-E	\$12,000.00		2007	15-20 years	beyond
Baseball Base cutouts turf	Artificial turf	R	i				E	\$10,000.00	completed in 2011	2011	5 years	2016
Baseball Base cutouts turf	Artificial turf	R	I				E	\$10,000.00	second replacement	2016	5 years	2021
Basketball supports	2 supports/backboards							\$5,125.00		2007	15-20 years	beyond
Basketball Court	striping/ surfacing		I			A	E	\$7,500.00	completed in 2013	2007	5-7 years	
Basketball Court	striping/ surfacing		I			A	E	\$7,500.00	second replacement	2013	5-7 years	2020
Electronic Scoreboards	1 soccer			F		A	R-N	\$5,000.00		2002	10-15 years	2022
Electronic Scoreboards	1 baseball			F		A	R-N	\$5,000.00		2007	10-15 years	2022
Covered dugouts	2 dugouts							\$20,000.00		2007	20-25 years	beyond

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2014 to 2023 Parks Facility Asset Management Plan

Asset	Short description	Criteria Codes						Estimated Budget needs	Notes	Year Installed	Life of asset	Estimated start date (year)
		Risk Mgmt	Structural Integrity	Function	Conser-vation	Aesthetics	Replace-New-Enhance					
Soccer goals	2 Goals		I			A	R-N-E	\$8,300.00	Up grade as need	2010	8-10 years	2020
Tennis court	Surfacing			F		A	E	\$14,000.00	resurface court floor	2011	5-7 years	2018
Tennis court fencing	Perimeter fencing							\$15,000.00	Up grade as need	2011	20-25 years	beyond
Tennis court lighting	8 Lights							\$32,000.00	Up grade as need	2011	25-30 years	beyond
Light poles	4 Soccer field							\$80,000.00	rough costs \$20K each	2007	40 years	beyond
Light Fixtures								\$63,000.00	rough costs	2007	20-25 years	beyond
Park Appurtenances												
Benches	Landscape forms			F		A	R-N-E	\$45,000.00	replacement	2007	15-20 years	beyond
Picnic Tables	Landscape forms			F		A	R-E	\$36,000.00	Up grade as need	2007	15-20 years	beyond
ADA picnic tables	Landscape forms		I	F		A	R-E	\$18,600.00	(2) replacement	2007	15-20 years	beyond
Picnic Tables	2 Recycled plastic		I	F		A	R-N-E	\$2,000.00	3 tables	2007	15-20 years	beyond
Trash receptacles	Landscape forms		I	F		A	R-N-E	\$25,000.00	14 receptacles	2007	15-20 years	beyond
Trash receptacles	Rubber maide							\$700.00	18 cans	2007	15-20 years	beyond
Drinking fountains	2			F	C	A	R-N-E	\$12,000.00	2 fountains	2007	15-20 years	beyond
Dog bag holders	5							\$1,500.00	5	2007	20-25 years	beyond
Wooden Bridge	water feature		I			A	R	\$4,000.00	Up grade as need	2007	15-20 years	beyond
Bicycle racks	2							\$4,500.00	Up grade as need	2007	15-20 years	beyond
Asphalt Parking lot Division	1		I				E	\$18,000.00	Up grade as need seal coat	2007	8-10 years	2017
Asphalt Parking lot Sunset	1		I				E	\$18,000.00	Up grade as need seal coat	2002	8-10 years	2015
Asphalt Parking lot Sunset	1		I				E	\$18,000.00	second replacement	2014	8-10 years	2024
Light poles	19 Park pathway							\$11,600.00		2007	15-25 years	beyond
Light poles	10 Parking lots							\$9,000.00	up grade as needed	2007	15-25 years	beyond
Irrigation Controllor	Calsense controllers							\$18,000.00		2002	20-25 years	beyond
Irrigation In Ground	in ground							\$20,000.00	Pipe and heads	2002	35-40 years	beyond
Wheel Stops	30 Parking							\$3,000.00	Up grade as need	2007	20-25 years	beyond
Log seating	Playground area	R	I	F		A	R-E	\$15,000.00	Up grade as need	2007	5-7 years	2016
Log seating	Playground area	R	I	F		A	R-E	\$15,000.00	second replacement	2014	5-7 years	2021
Bollards	8 Park					A	R-N-E	\$3,000.00	Up grade as need	2007	10-15 years	2022
Entry gate auto controller	Division street		I	F				\$18,000.00	Up grade as need	2007	10-15 years	2022
Park Walkways												
Concrete sidewalks	663 ft		I					\$29,835.00	Up grade as need	2002	35-40 years	beyond
Concrete walkways	4908 ft.		I					\$220,806.00	as needed	2007	35-40 years	beyond
Granite pathway	1056 ft.		I					\$20,000.00	fill as needed	2007	15-25 years	2022
Asphalt pathways Phase 1	1814 ft.		I							2002	30 years	2032
	10884 ft ²											
Crack Sealing	4 yrs		I	F			E	\$453.00		2002	30 years	2006
Crack Sealing	7 yrs		I	F			E	\$453.00		2002	30 years	2009
Asphalt Repairs - patching	7 yrs									2002	30 years	2009

Snyder Park Snyder

2014 to 2023 Parks Facility Asset Management Plan

Asset	Short description	Criteria Codes						Estimated Budget needs	Notes	Year Installed	Life of asset	Estimated start date (year)	
		Risk Mgmt	Structural Integrity	Function	Conser-vation	Aesthetics	Replace-New-Enhance						
seal coat	8 yrs		I	F			E	\$4,000.00	Phase I done in 2012 Seal Coat	2002	30 years	2010	
Crack Sealing	10 yrs		I	F			E	\$453.00	Currently we are here	2002	30 years	2012	
Crack Sealing	14 yrs		I	F			E	\$453.00		2002	30 years	2016	
Crack Sealing	18 yrs		I	F			R-N-E	\$453.00		2002	30 years	2020	
Overlay	20 yrs		I	F			E	\$3,023.00		2002	30 years	2022	
Crack Sealing	22 yrs		I	F			E	\$453.00		2002	30 years	2024	
Asphalt Repairs - patching	22 yrs		I	F			E			2002	30 years	2024	
seal coat	24 yrs		I	F			E	\$4,000.00		2002	30 years	2026	
Crack Sealing	26 yrs		I	F			E	\$453.00		2002	30 years	2028	
Reconstuct	30 yrs		I	F			R-N-E	\$39,907.00		2002	30 years	2032	
Asphalt pathways Phase 2	1816 ft.		I							2007	30 years	2037	
	10896 ft ²												
Crack Sealing	4 yrs		I	F			E	\$603.00		2007	30 years	2011	
Crack Sealing	7 yrs		I	F			E	\$603.00	Currently we are here	2007	30 years	2014	
Asphalt Repairs - patching	7 yrs									2007	30 years	2014	
seal coat	8 yrs		I	F			E	\$4,000.00		2007	30 years	2015	
Crack Sealing	10 yrs		I	F			E	\$603.00		2007	30 years	2017	
Crack Sealing	14 yrs		I	F			E	\$603.00		2007	30 years	2021	
Crack Sealing	18 yrs		I	F			R-N-E	\$603.00		2007	30 years	2025	
Overlay	20 yrs		I	F			E	\$3,026.00		2007	30 years	2027	
Crack Sealing	22 yrs		I	F			E	\$603.00		2007	30 years	2029	
Asphalt Repairs - patching	22 yrs		I	F			E			2007	30 years	2029	
seal coat	24 yrs		I	F			E	\$4,000.00		2007	30 years	2031	
Crack Sealing	26 yrs		I	F			E	\$603.00		2007	30 years	2033	
Reconstuct	30 yrs		I	F			R-N-E	\$39,951.00		2007	30 years	2037	
Structures													
Concession building	plus rest rooms							\$100,000.00	Up grade as need	2007	35-40 years	beyond	
Seal Bricks	Concession building		I	F			A	E	\$1,500.00	Up grade as need	2007	10-15 years	2017
Concession Building Roof								\$10,000.00	Up grade as need	2007	20-25 years	beyond	
Covered picnic Shelter	2228 Sq. ft.							\$100,000.00	Up grade as need	2007	35-40 years	beyond	
Shelter Roof								\$10,000.00		2007	20-25 years	beyond	

Snyder Park

2014 to 2023 Parks Facility Asset Management Plan

Asset	Short description	Criteria Codes						Estimated Budget needs	Notes	Year Installed	Life of asset	Estimated start date (year)
		Risk Mgmt	Structural Integrity	Function	Conser-vation	Aesthetics	Replace-New-Enhance					
Playground Equipment												
Playground	All Equipment	R	I	F		A	R-N-E	\$170,000.00	Look at between 12-17 years	1998	15-20 years	2015
	8' swing								up grade as needed	1998	15-20 years	
	Toddler Swing								up grade as needed	1998	15-20 years	
	Tire Swing								up grade as needed	1998	15-20 years	
	Play Structure								up grade as needed	1998	15-20 years	
	Rocking Horse								up grade as needed	1998	15-20 years	
Playground boarder w/ADA	Concrete	R		F		A	R-E	\$5,000.00	up grade as needed	2013	35-40 years	beyond
Park Appurtenances												
Bollards	6 Metal							\$1,200.00	Up grade as need	2007	10-15 years	2022
Board walk	450' Board walk	R	I			A		\$209,000.00	replacement	1998	20-25 years	2023
Benches	9 Recycled plastic			F		A	R	\$7,000.00	recycled plastic	2004	15-20 years	2021
Tables	15 Recycled plastic			F		A	R-N	\$12,000.00	recycled plastic	2004	15-20 years	2021
Observation deck	Wooden	R	I			A	R	\$5,000.00	replace with composite decking	2001	15-20 years	2016
Irrigation Controller	Irrigation / Calsense							\$15,000.00	install rest of Park	2012	25-30 years	beyond
Irrigation In Ground	in ground							\$15,000.00	Pipe and heads	2001	35-40 years	beyond
Trash receptacles	7 Recycled plastic		I	F		A	R	\$5,300.00	up grade as needed	2004	15-20 years	2021
Recycle receptacle	1							\$450.00	up grade as needed	2008	15-20 years	beyond
Doggie bag holders	5			F		A	R-N	\$1,500.00	up grade as needed	2003	20-25 years	2022
Light poles	18 Park / PGE							\$14,400.00	up grade as needed	2003	15-25 years	beyond
Light poles	7 Parking lot lights							\$5,800.00	up grade as needed	2011	15-25 years	beyond
Upper parking lot	9262 Sf. paved		I	F			E	\$2,500.00	Seal coat as needed	1998	8-10 years	2015
Parking lot / across street	37,935 Sf. Paved		I	F			E	\$9,000.00	Seal coat as needed	2010	8-10 years	2020
Wheel Stops	42 Parking							\$4,200.00	up grade as needed	2010	20-25 years	beyond
Flag pole	1							\$2,000.00	up grade 2 years ago	2011	20-25 years	beyond
Bike racks	2							\$1,000.00	up grade as needed	2012	15-20 years	beyond
Chain link fence	168'x4' by playground							\$1,800.00	Up graded in 2011	2012	20-25 years	beyond
Park Walkways												
Concrete walkways	1160 lineal ft.							\$3,000.00	up grade as needed	1998	35-40 years	beyond
Bridges	4								up grade as needed	1998	20-25 years	2023
Gravel pathway	458 lineal ft.											
Paved pathways Phase 1	508 lineal ft.									1998	8-10 years	2022
	3048 ft ²											
Crack Sealing	4 yrs		I	F			E	\$169.00		1998	30 years	2002
Crack Sealing	7 yrs		I	F			E	\$169.00		1998	30 years	2005
Asphalt Repairs - patching	7 yrs									1998	30 years	2005
seal coat	8 yrs		I	F			E	\$1,500.00	Seal coat / Slurry done 2010	1998	30 years	2006
Crack Sealing	10 yrs		I	F			E	\$169.00		1998	30 years	2008

Stella Olsen Park

2014 to 2023 Parks Facility Asset Management Plan

Asset	Short description	Criteria Codes						Estimated Budget needs	Notes	Year Installed	Life of asset	Estimated start date (year)
		Risk Mgmt	Structural Integrity	Function	Conser-vation	Aesthetics	Replace-New-Enhance					
Crack Sealing	14 yrs		I	F			E	\$169.00	Currently we are here	1998	30 years	2012
Crack Sealing	18 yrs		I	F			R-N-E	\$169.00		1998	30 years	2016
Overlay	20 yrs		I	F			E	\$847.00		1998	30 years	2018
Crack Sealing	22 yrs		I	F			E	\$169.00		1998	30 years	2020
Asphalt Repairs - patching	22 yrs		I	F			E			1998	30 years	2020
seal coat	24 yrs		I	F			E	\$1,500.00		1998	30 years	2022
Crack Sealing	26 yrs		I	F			E	\$169.00		1998	30 years	2024
Reconstuct	30 yrs		I	F			R-N-E	\$11,187.00		1998	30 years	2028
Asphalt pathways Phase 2	1241 lineal ft.		I							2010	30 years	2040
	7446 ft ²											
Crack Sealing	4 yrs		I	F			E	\$413.00	Currently we are here	2010	30 years	2014
Crack Sealing	7 yrs		I	F			E	\$413.00		2010	30 years	2017
Asphalt Repairs - patching	7 yrs									2010	30 years	2017
seal coat	8 yrs		I	F			E			2010	30 years	2018
Crack Sealing	10 yrs		I	F			E	\$413.00		2010	30 years	2020
Crack Sealing	14 yrs		I	F			E	\$413.00		2010	30 years	2024
Crack Sealing	18 yrs		I	F			R-N-E	\$413.00		2010	30 years	2028
Overlay	20 yrs		I	F			E	\$2,067.00		2010	30 years	2030
Crack Sealing	22 yrs		I	F			E	\$413.00		2010	30 years	2032
Asphalt Repairs - patching	22 yrs		I	F			E			2010	30 years	2032
seal coat	24 yrs		I	F			E			2010	30 years	2034
Crack Sealing	26 yrs		I	F			E	\$413.00		2010	30 years	2036
Reconstuct	30 yrs		I	F			R-N-E	\$27,291.00		2010	30 years	2040
Big Fir Dirt Trail	143 lineal ft.											
Structures												
covered shelter	1386 Sq. Ft.							\$5,000.00	up grade as needed	2004	20-25 years	beyond
shelter roof	1386 sf.	R	I	F			R-N-E	\$2,000.00	up grade as needed	2004	15-20 years	2019
Shelter Paint				F		A	E	\$2,400.00	up grade as needed	2014	5-7 years	2021
Shelter Paint				F		A	E	\$2,400.00	second repair	2021	5-7 years	beyond
Shelter BBQ's	3		I	F		A	R	\$800.00	up grade as needed	2003	15-20 years	2023
Stage	Concrete							\$30,000.00	up grade as needed	2006	35-40 years	beyond
Stage roof & Structure								\$100,000.00	up grade as needed	2011	25-30 years	beyond
Stage Dance Floor	Concrete			F		A	E	\$10,000.00	up grade as needed	1998	35-40 years	2015
Rest rooms roof								\$5,000.00	up grade as needed	2012	20-25 years	beyond
Toilets	3							\$1,000.00	up grade as needed	2012	20-25 years	beyond
Urinals	1							\$2,000.00	up grade as needed	2012	20-25 years	beyond
Toilet partions	4							\$5,000.00	up grade as needed	2012	20-25 years	beyond
Toilet assories								\$1,000.00	up grade as needed	2012	20-25 years	beyond
Sinks	3							\$1,000.00	up grade as needed	2012	20-25 years	beyond

Stella Olsen Park

2014 to 2023 Parks Facility Asset Management Plan

Asset	Short description	Criteria Codes						Estimated Budget needs	Notes	Year Installed	Life of asset	Estimated start date (year)
		Risk Mgmt	Structural Integrity	Function	Conser-vation	Aesthetics	Replace-New-Enhance					
Playground Equipment												
Playground	All Equipment	R	I	F		A	R-N-E	\$120,000.00	Look at between 12-17 years	2003	15-20 years	2021
	8' Swing								up grade as needed	2003	15-20 years	
	Tot Swing								up grade as needed	2003	15-20 years	
	Play structure								up grade as needed	2003	15-20 years	
Concrete Play Border	Concrete							\$5,500.00	up grade to ADA when new structure	2003	35-40 years	beyond
Park Appurtenances												
Irrigation Controller	Irrigation / Calsense							\$12,000.00	replacement / Calsense controller	2012	20-25 years	beyond
Irrigation In Ground	in ground							\$10,000.00	Pipe and heads	2003	35-40 years	beyond
Chain link fencing	168 ft.							\$3,100.00	up grade as needed	2003	20-25 years	beyond
Vinyl fencing	331 ft.		I	F		A	R-E	\$3,400.00	up grade as needed	2003	15-25 years	2023
Trash receptacles	1 Recycled plastic		I	F		A	R-N-E	\$700.00	up grade as needed	2003	15-20 years	2021
Benches	1 Recycled plastic		I	F		A	R-N-E	\$800.00	up grade as needed	2003	15-20 years	2021
Doggie bag holders	1		I	F		A	R	\$300.00	up grade as needed	2003	20-25 years	2024
Park Walkways												
Concrete walkways	251 Ft.							\$7,600.00	up grade as needed	2003	35-40 years	beyond

Ladyfern Park

Playground Equipment												
Playground	All Equipment	R	I	F		A	R-N-E	\$97,000.00	Look at between 12-17 years	1998	15-20 years	2014
	8' swing								up grade as needed	1998	15-20 years	
	Tot Swing								up grade as needed	1998	15-20 years	
	Tire Swing								up grade as needed	1998	15-20 years	
	Play Structure								up grade as needed	1998	15-20 years	
Play ground Border	ADA upgrade	R		F		A	R-N	\$13,500.00	Wood - Up grade to ADA compliance	2001	10-15 years	2014
Park Appurtenances												
Observation Deck	Observation deck	R	I			A	R	\$5,000.00	replace with composite decking	1999	15-20 years	2015
Irrigation Controller	Irrigation / Calsense				C		R-N	\$14,000.00	Budgeted in FY13-14	2013	20-25 years	beyond
Irrigation In Ground	in ground							\$15,000.00	Pipe and heads	2003	35-40 years	beyond
Tables	6 Recycled plastic			F		A	R-N-E	\$5,300.00	up grade as needed	2007	15-20 years	beyond
Trash receptacles	3 Recycled plastic			F		A	R-N-E	\$2,400.00	up grade as needed	2007	15-20 years	2024
Benches	5 Recycled plastic			F		A	R-N-E	\$4,000.00	up grade as needed	2007	15-20 years	2024
Doggie bag holders	2		I	F		A	R	\$600.00	up grade as needed	2007	20-25 years	beyond
Fence	Chain link							\$800.00	up grade as needed	2008	20-25 years	beyond

Murdock Park

2014 to 2023 Parks Facility Asset Management Plan

Asset	Short description	Criteria Codes						Estimated Budget needs	Notes	Year Installed	Life of asset	Estimated start date (year)
		Risk Mgmt	Structural Integrity	Function	Conser-vation	Aesthetics	Replace-New-Enhance					
Sign	5							\$1,500.00	Signs	2003	15-20 years	beyond
Entry Sign	1		I				A	N-E	N/A	1999	20-25 years	2020
Park Walkways												
Asphalt Pathway	969 lineal ft 5814 ft ²									1998	30 years	
Crack Sealing	4 yrs		I	F				E	\$322.00	1998	30 years	2002
Crack Sealing	7 yrs		I	F				E	\$322.00	1998	30 years	2005
Asphalt Repairs - patching	7 yrs									1998	30 years	2005
seal coat	8 yrs		I	F				E	\$3,000.00	1998	30 years	2006
Crack Sealing	10 yrs		I	F				E	\$322.00	1998	30 years	2008
Crack Sealing	14 yrs		I	F				E	\$322.00	1998	30 years	2012
Crack Sealing	18 yrs		I	F				R-N-E	\$322.00	1998	30 years	2016
Overlay	20 yrs		I	F				E	\$1,615.00	1998	30 years	2018
Crack Sealing	22 yrs		I	F				E	\$322.00	1998	30 years	2020
Asphalt Repairs - patching	22 yrs		I	F				E		1998	30 years	2022
seal coat	24 yrs		I	F				E	\$3,000.00	1998	30 years	2024
Crack Sealing	26 yrs		I	F				E	\$322.00	1998	30 years	2026
Reconstuct	30 yrs		I	F				R-N-E	\$21,318.00	1998	30 years	2028
Concrete Path	703 lineal ft									1998	34-40 years	beyond
Structures												
Shelter	714 sf								\$15,000.00	2002	35-40 years	beyond
Paint	for shelter							A	\$2,500.00	2002	5 years	2015
Paint	for shelter							A	\$2,500.00	2015	5 years	2020
Roof	shelter	R	I	F				R-N-E	\$10,500.00	2002	20-25 years	beyond

2014 to 2023 Parks Facility Asset Management Plan

Asset	Short description	Criteria Codes						Estimated Budget needs	Notes	Year Installed	Life of asset	Estimated start date (year)
		Risk Mgmt	Structural Integrity	Function	Conser-vation	Aesthetics	Replace-New-Enhance					
Playground Equipment												
Playground	All Equipment		I	F		A	R-N-E	\$52,000.00	Look at between 12-17 years	2003	15-20 years	2023
	Play Structure								up grade as needed	2003	15-20 years	
Play ground boarders	Concrete							\$5,000.00	Recycled plastic upgrade to concrete / ADA	2003	35-40 years	beyond
Park Appurtenances												
Irrigation Controller	Irrigation / Calsense			F	C		R-N-E	\$11,000.00	replacement / new calsense	0	20-25 years	
Irrigation In Ground	in ground							\$10,000.00	Pipe and heads	2003	35-40 years	beyond
Trash receptacles	1 Recycled plastic			F		A	R-N-E	\$800.00	up grade as needed	2003	15-20 years	2021
Doggie bag holders	2		I	F		A	R	\$600.00	up grade as needed	2003	20-25 years	2024
Benches	2 Recycled plastic			F		A	R-N-E	\$1,600.00	up grade as needed	2003	15-20 years	2021
Park Walkways												
Asphalt Pathway	228 ft									2003	30 years	2033
	1368 ft ²											
Crack Sealing	4 yrs		I	F			E	\$76.00		2003	30 years	2007
Crack Sealing	7 yrs		I	F			E	\$76.00		2003	30 years	2010
Asphalt Repairs - patching	7 yrs									2003	30 years	2010
seal coat	8 yrs		I	F			E	\$1,000.00	Seal coated in 2010	2003	30 years	2011
Crack Sealing	10 yrs		I	F			E	\$76.00	Currently we are here	2003	30 years	2013
Crack Sealing	14 yrs		I	F			E	\$76.00		2003	30 years	2017
Crack Sealing	18 yrs		I	F			R-N-E	\$76.00		2003	30 years	2021
Overlay	20 yrs		I	F			E	\$385.00		2003	30 years	2023
Crack Sealing	22 yrs		I	F			E	\$76.00		2003	30 years	2025
Asphalt Repairs - patching	22 yrs		I	F			E			2003	30 years	2025
seal coat	24 yrs		I	F			E	\$1,000.00		2003	30 years	2027
Crack Sealing	26 yrs		I	F			E	\$76.00		2003	30 years	2029
Reconstuct	30 yrs		I	F			R-N-E	\$5,082.00		2003	30 years	2033

Oregon Trail

2014 to 2023 Parks Facility Asset Management Plan

Asset	Short description	Criteria Codes						Estimated Budget needs	Notes	Year Installed	Life of asset	Estimated start date (year)
		Risk Mgmt	Structural Integrity	Function	Conser-vation	Aesthetics	Replace-New-Enhance					
Playground Equipment												
Playground	All Equipment	R		F		A	R-N	\$110,000.00	Look at between 12-17 years	2001	15-20 years	2017
	8' swing								up grade as needed	2001	15-20 years	
	Tot Swing								up grade as needed	2001	15-20 years	
	Play structure								up grade as needed	2001	15-20 years	
Playground Boarder	Concrete	R		F		A	E	\$8,000.00	up grade to ADA when structure replaced	2008	35-40 years	beyond
Sports Fields												
Basketball support	1 support			F		A	E	\$1,075.00	up grade as needed	2003	15-20 years	2024
Park Appurtenances												
Tables	5 recycled plastic			F		A	R	\$4,400.00	recycled plastic	2003	15-20 years	2024
Benches	3 recycled plastic			F		A	R-N-E	\$2,400.00	recycled plastic	2011	15-20 years	beyond
Trash receptacles	3 recycled plastic			F		A	R-N-E	\$2,400.00	up grade as needed	2003	15-20 years	2024
retaining wall	3' manor stone							\$3,000.00	up grade as needed	2010	25-30 years	beyond
Irrigation Controller	Calsense controller			F	C		R-N	\$14,000.00	Replacement / new calsense	0	20-25 years	
Irrigation In Ground	in ground							\$15,000.00	Pipe and heads	2001	35-40 years	beyond
Doggie bag holders	2		I	F		A	R	\$600.00	up grade as needed	2006	20-25 years	beyond
Park Walkways												
Concrete walkways	6464 sf							\$58,176.00	up grade as needed	2003	35-40 years	beyond
Asphalt pathway	1495 Sf. Paved		I	F		A	E			2003	30 years	2015
	1368 ft ²											
Crack Sealing	4 yrs		I	F			E	\$1,819.00		2003	30 years	2007
Crack Sealing	7 yrs		I	F			E	\$1,819.00		2003	30 years	2010
Asphalt Repairs - patching	7 yrs									2003	30 years	2010
seal coat	8 yrs		I	F			E	\$1,000.00		2003	30 years	2011
Crack Sealing	10 yrs		I	F			E	\$1,819.00	Currently we are here	2003	30 years	2013
Crack Sealing	14 yrs		I	F			E	\$1,819.00		2003	30 years	2017
Crack Sealing	18 yrs		I	F			R-N-E	\$1,819.00		2003	30 years	2021
Overlay	20 yrs		I	F			E	\$3,420.00		2003	30 years	2023
Crack Sealing	22 yrs		I	F			E	\$1,819.00		2003	30 years	2025
Asphalt Repairs - patching	22 yrs		I	F			E			2003	30 years	2025
seal coat	24 yrs		I	F			E	\$1,000.00		2003	30 years	2027
Crack Sealing	26 yrs		I	F			E	\$1,819.00		2003	30 years	2029
Reconstuct	30 yrs		I	F			R-N-E	\$5,016.00		2003	30 years	2033

Pioneer Park

2014 to 2023 Parks Facility Asset Management Plan

Asset	Short description	Criteria Codes						Estimated Budget needs	Notes	Year Installed	Life of asset	Estimated start date (year)
		Risk Mgmt	Structural Integrity	Function	Conser-vation	Aesthetics	Replace-New-Enhance					
Structures												
Shelter	714 sf.							\$15,000.00	up grade as needed	2002	35-40 years	beyond
Paint	shelter		I				A	\$2,500.00	Every 5 years	2002	5-7 years	2015
Paint	shelter		I				A	\$2,500.00	second repair	2015	5-7 years	2022
Roof	714 sf.shelter	R	I	F			R-N-E	\$10,500.00	up grade as needed	2002	20-25 years	2022

Woodhaven Park	Playground Equipment													
	Playground	All Equipment	R		F		A	R-N-E	\$130,000.00	Look at between 12-17 years	2002	15-20 years	2020	
		8' swing									up grade as needed	2002	15-20 years	
		Tot Swing									up grade as needed	2002	15-20 years	
		Play structure									up grade as needed	2002	15-20 years	
	Play ground border	concrete							\$15,000.00	up grade as needed	2002	35-40 years	beyond	
	Park Appurtenances													
	Irrigation Controller	Irrigation / Calsense								\$12,000.00	new calsense replaced in 2012	2012	20-25 years	beyond
	Irrigation In Ground	in ground								\$15,000.00	Pipe and heads	2002	35-40 years	beyond
	Chain link fencing	1035' along Sunset								\$10,350.00	up grade as needed	2009	20-25 years	beyond
	Vinyl Fencing	245 '		I				A	R-E	\$2,500.00	up grade as needed	2002	15-25 years	2022
Doggie bag holders	3		I	F			A	R	\$900.00	up grade as needed	2002	20-25 years	2022	
Benches	3 Recycled plastic			F			A	R-N-E	\$2,400.00	up grade as needed	2002	15-20 years	2020	
Trash receptacles	3 Recycled plastic			F			A	R-N-E	\$2,400.00	up grade as needed	2002	15-20 years	2020	
Park Walkways														
Concrete walkways	276 ft.								\$10,000.00	up grade as needed	2002	35-40 years	beyond	

2014 to 2023 Parks Facility Asset Management Plan

Asset	Short description	Criteria Codes						Estimated Budget needs	Notes	Year Installed	Life of asset	Estimated start date (year)
		Risk Mgmt	Structural Integrity	Function	Conser-vation	Aesthetics	Replace-New-Enhance					
Playground Equipment												
Playground	All Equipment	R		F		A	R-N-E	\$90,000.00	Look at between 12-17 years	1998	15-20 years	2022
	Play structure								up grade as needed	1998	15-20 years	
	8' swing								up grade as needed	1998	15-20 years	
	Tot Swing								up grade as needed	1998	15-20 years	
Play ground border	Wood steps	R		F		A	R-N-E	\$30,000.00	up grade to ADA when replace structure	1998	10-15 years	2020
Park Appurtenances												
Benches	2 Recycled plastic			F		A	R-N-E	\$1,600.00	up grade as needed	2002	15-20 years	2020
Trash receptacles	3 Recycled plastic			F		A	R-N-E	\$2,400.00	up grade as needed	2002	15-20 years	2020
Park Walkways												
Concrete sidewalk	264 Ft.							\$8,000.00	up grade as needed	1998	35-40 years	beyond

Park Appurtenances												
Tables	1 Recycled plastic			F		A	R-N-E	\$900.00	up grade as needed	2008	15-20 years	beyond
Irrigation Controller	Calsense							\$10,000.00	Part of downtown street improvement	2010	20-25 years	beyond
Irrigation In Ground	in ground							\$10,000.00	Pipe and heads	2003	35-40 years	beyond
Dog bag holder	1							\$300.00	up grade as needed	2008	20-25 years	beyond
Flag Pole	1							\$2,000.00	up grade as needed	2003	20-25 years	beyond
Light at Flag Pole	1							\$800.00	up grade as needed	2003	20-25 years	beyond

2014 to 2023 Parks Facility Asset Management Plan

Asset	Short description	Criteria Codes						Estimated Budget needs	Notes	Year Installed	Life of asset	Estimated start date (year)	
		Risk Mgmt	Structural Integrity	Function	Conser-vation	Aesthetics	Replace-New-Enhance						
Playground Equipment													
Langer Park	Playground	All Equipment	R		F		A	R-N-E	\$70,000.00	Look at between 12-17 years	1996	15-20 years	2016
		Structure								up grade as needed	1996	15-20 years	
		Swing								up grade as needed	1996	15-20 years	
		Tot Swing								up grade as needed	1996	15-20 years	
	Playground boarders	Plastic			F		A	N-E	\$5,000.00	up grade to ADA when replace structure	1996	35-40 years	2016
Park Appurtenances													
	Vinyl Fencing	2417'		I			A	R-E	\$24,170.00	up grade as needed	1996	15-25 years	2021
	Benches	6 recycled plastic	R	I	F		A	R-N-E	\$4,800.00	up grade as needed	1996	15-20 years	2017
	Irrigation Controller	Calsense							\$9,000.00	replacement cost	0	20-25 years	
	Irrigation In Ground	in ground							\$40,000.00	Pipe and heads	1996	35-40 years	beyond
	Trash receptacles	2 recycled plastic			F		A	R-N-E	\$1,600.00	up grade as needed	1996	15-20 years	2017
	Dog bag holders	1							\$300.00	up grade as needed	2005	20-25 years	beyond
	Lighting	7 street lights (PGE)		I	F			R	\$5,600.00	up grade as needed	1996	15-25 years	2021

Park Appurtenances													
Atley Estates	Concrete pathway	643 Ft.	R	I	F		A	R-E	\$15,400.00	Due to be replaced / crumbling	N/A	35-40 years	2015
	Horse shoe pits	2			F		A	R-E	\$1,000.00	up grade needed	N/A	10-15 years	

Park Appurtenances													
Rudy Olson Gas Pump Park	Old Gas pump	Antique							\$2,000.00	Antique - Fully Loaded \$10,000	c. 1914	timeless	beyond
	Bricks		R	I	F		A	R-E	\$1,000.00	up grade as needed	1991	30-35 years	beyond
	Pipe Railing								\$2,000.00	up grade as needed	1991	30-35 years	beyond

2014 to 2023 Parks Facility Asset Management Plan

Asset	Short description	Criteria Codes						Estimated Budget needs	Notes	Year Installed	Life of asset	Estimated start date (year)
		Risk Mgmt	Structural Integrity	Function	Conser-vation	Aesthetics	Replace-New-Enhance					
Park Appurtenances												
Benches	All							\$12,800.00	up grade as needed	2012	15-20 years	beyond
Trash receptacles	All							\$3,600.00	up grade as needed	2012	15-20 years	beyond
Bike Rack								\$2,400.00	up grade as needed	2012	15-20 years	beyond
Plaques	metal							\$3,200.00	up grade as needed	2012	15-20 years	beyond
Metal railings	All							\$4,740.00	up grade as needed	2012	15-20 years	beyond
Irrigation controller	controller							\$3,500.00	up grade as needed	2012	20-25 years	beyond
Irrigation inground	inground							\$7,840.00	up grade as needed	2012	35-40 years	beyond
Audio system	All		I	F			R-N-E	\$24,650.00	up grade as needed	2012	8-10 years	2022
Cameras	1								up grade as needed/ IT	2012		
Light Poles	3								up grade as needed	2012	25-30 years	beyond
Lights	8									2012	15-25 years	beyond
Structures												
Water feature	All							\$20,000.00	Nozzles / other	2012	12-15 years	beyond
Water Feature Pumps - Filter				F			R-E	\$5,000.00	up grade as needed	2012	5-8 years	2017
Water Feature Pumps - Nozzle				F			R-E	\$7,000.00	up grade as needed	2012	5-8 years	2017
Water Feature Pumps - waterfall				F			R-E	\$10,000.00	up grade as needed	2012	8-10 years	2022
Water feature terrace	W/ granite seat wall							\$39,800.00	up grade as needed	2012	20-25 years	beyond
Stairs	Concrete							\$8,400.00	up grade as needed	2012	35-40 years	beyond
Planter walls	Concrete							\$10,000.00	up grade as needed	2012	35-40 years	beyond
Canopies	Metal							\$17,000.00	up grade as needed	2012	20-25 years	beyond
Painting steel structures	All						A E	\$9,675.00	up grade as needed	2012	5-7 years	2019
Brick pavers	All							\$207,800.00	up grade as needed	2012	30-35 years	beyond

Cannery Square

Appurtenances													
Artificial turf	180 ft x 70 ft	R	I	F			A	R-N-E	\$140,000.00	replacement	2005	10-12 years	2017
Bleachers	1 Metal	R	I	F			A	R-N-E	\$2,500.00	up grade as needed	2005	10-15 Years	2020
Bleachers	3 wood/ concrete	R	I	F			A	R-N-E	\$1,000.00	up grade as needed	2005	10-15 years	2020
Dasher boards w/ glass									\$15,000.00	up grade as needed	2005	20-25 Years	beyond
Scoreboard			I	F			A	R-N-E	\$5,000.00	up grade as needed	2005	10-15 Years	2020
Netting	Sides		I	F			A	R-N-E	\$13,000.00	up grade as needed	2005	10-15 years	2020
Netting	Roof								\$13,000.00	up grade as needed	2012	10-15 years	beyond

Field House

2014 to 2023 Parks Facility Asset Management Plan

Asset	Short description	Criteria Codes						Estimated Budget needs	Notes	Year Installed	Life of asset	Estimated start date (year)
		Risk Mgmt	Structural Integrity	Function	Conser-vation	Aesthetics	Replace-New-Enhance					
Football												
High School Football field	Artificial Turf	R	I	F		A	R-N-E	\$500,000.00	Future Replacement SD 25,000/yr per IGA	2004	8-10 years	2017
Infill Material		R	I	F		A	E	\$15,000.00	Depends upon usage	2004	5-7 years	2015
Chain link fencing	1,513'							\$28,000.00	School District asset	2004	20-25 years	beyond
Goal post	2							\$20,000.00	School District asset	2004	25-30 years	beyond
Track and Field Sports Areas								\$55,000.00	School District asset	2004	15-20 years	beyond
Grandstands	Structure								School District asset	2009	30-40 years	beyond
Concession Stand	Cinder block							\$100,000.00	School District asset	2004	30-40 years	beyond
Seal Blocks	Cinder block							N/A	seal blocks	2004	10-15 years	beyond
Bleachers	Metal							\$54,000.00	School District asset	2009	30-40 years	beyond
Varsity Baseball												
Back stops	1							\$25,000.00	School District asset	2008	20-25 years	beyond
Covered dugouts	2							\$15,000.00	School District asset	2008	20-25 years	beyond
Trash receptacles	2 Recycled plastic			F		A	R-N-E	\$1,600.00	not installed	0	10-15 years	
Chain link fence	1,892 ' original cost							\$40,000.00	School District asset	2008	20-25 years	beyond
Varsity & soccer field irrigation	Calsense			F	C		R-N	\$8,000.00		2013	20-25 years	2038
Irrigation In Ground	in ground							\$18,000.00	School District asset	2011	35-40 years	beyond
Concrete Grandstand	Cinder block								School District asset	2011	30-40 years	beyond
Scoreboards	1							\$5,000.00	School District asset	2011	10-15 years	beyond
Gravel Driveway	3/4 minus Rock		I	F		A	E	\$1,000.00	School District asset	2011	2-3 years	2014
Gravel Driveway	3/4 minus Rock		I	F		A	E	\$1,000.00	second repair	2011	2-3 years	2017
Gravel Driveway	3/4 minus Rock		I	F		A	E	\$1,000.00	third repair	2017	2-3 years	2020
Gravel Driveway	3/4 minus Rock		I	F		A	E	\$1,000.00	fourth repair	2020	2-3 years	2023
Bases & Home Plate		R	I	F			R-N	\$325.00	up grade as needed	2011	3 years	2014
Bases & Home Plate		R	i	F			R-N	\$325.00	second repair	2014	3 years	2017
Bases & Home Plate		R	i	F			R-N	\$325.00	third repair	2017	3 years	2020
Bases & Home Plate		R	i	F			R-N	\$325.00	fourth repair	2017	3 years	2023
Batting cage / house	Building structure								School District asset	2011	40-50 years	beyond
JV Baseball												
Irrigation Controller	Irrigation / Calsense							\$18,000.00	replaced / upgraded	2011	20-25 years	beyond
Irrigation In Ground	in ground							\$40,000.00	Pipe and heads	2011	35-40 years	beyond
Covered dugouts	2							\$10,000.00	School District asset	2001	25-30 years	beyond
Back stops	1							\$10,000.00	School District asset	2001	20-25 years	beyond
Scoreboards	1							\$5,000.00	School District asset	2007	10-15 years	beyond
Trash receptacles	2 Recycled plastic			F		A	R-N-E	\$1,600.00	not installed	0	15-20 years	beyond
Equipment structure	Wood building								School District asset	2001	40-50 years	beyond

High School

2014 to 2023 Parks Facility Asset Management Plan

Asset	Short description	Criteria Codes						Estimated Budget needs	Notes	Year Installed	Life of asset	Estimated start date (year)
		Risk Mgmt	Structural Integrity	Function	Conser-vation	Aesthetics	Replace-New-Enhance					
Softball												
Irrigation Controller	Calsense			F	C		R-N	\$18,000.00	Replacement / new calsense	2013	20-25 years	
Irrigation In Ground	in ground							\$35,000.00	Pipe and heads	2003	35-40 years	beyond
Covered dugouts	6 Brick							\$45,000.00	(4) replacement	2003	35-40 years	beyond
Benches in dugouts	8		I				R-N-E	\$29,200.00	up grade as needed	2003	15-20 years	2023
Back stops	4							\$40,000.00	replacement	2004	20-25 years	beyond
Chain link fence	1,195'							\$21,518.00	up grade as needed	2003	20-25 years	beyond
Paved surface	11,844 sf.		I				N-E	\$3,000.00	Seal coat as needed	2007	8-10 years	2017
Scoreboards	3		I	F			A R-E	\$15,000.00	up grade as needed	2005	10-15 years	2020
Trash receptacles	2 Recycled plastic			F			A R-N-E	\$1,600.00	up grade as needed	2008	15-20 years	beyond
Recycle array	1 Recycled plastic			F			A R-N-E	\$700.00	up grade as needed	2008	15-20 years	beyond
Bleachers	3 wood	R	I	F			R-N-E	\$8,200.00	replace with 3 metal	2003	15-20 years	2018
Bases & Home Plate	4 fields	R	i	F			R-N	\$1,300.00	up grade as needed	2011	3-5 years	2016
Bases & Home Plate	4 fields	R	i	F			R-N	\$1,300.00	second repair	2016	3-5 years	2021
Soccer												
Chain Link Fence	660 ft / 6' high								School District asset	2011	20-25 years	beyond
Irrigation	Same as varsity field							\$8,000.00	School District asset	2013	35-40 years	beyond
Concrete Walkway	272 sf.							\$27,768.00	School District asset	2011	35-40 years	beyond
Soccer goals	2		I				A R-N-E	\$9,000.00	School District asset	2008	10-15 years	2023

2014 to 2023 Parks Facility Asset Management Plan

Asset	Short description	Criteria Codes						Estimated Budget needs	Notes	Year Installed	Life of asset	Estimated start date (year)
		Risk Mgmt	Structural Integrity	Function	Conser-vation	Aesthetics	Replace-New-Enhance					
Sherwood Football												
Goal post	2							\$20,000.00	up grade as needed	N/A	20-25 years	beyond
Irrigation Controller	Calsense							\$4,500.00	Replaced / upgraded in 2010	2010	20-25 years	beyond
Irrigation In Ground	in ground							\$30,000.00	Pipe and heads	2003	35-40 years	beyond
Soccer goals	4		I				A	R-N-E	\$8,000.00	up grade as needed	2004	10-15 years 2019
Recrown football field		R	I	F				R-E	\$5,000.00	Recrown needed / hazards	N/A	2015
Tennis court	fencing								\$15,000.00	School District asset	N/A	20-25 years beyond
Tennis court	lighting								\$32,000.00	School District asset	N/A	20-25 years beyond
Tennis court	surfacing								\$14,000.00	School District asset	N/A	5-7 years
Track and Field Sports Areas									\$55,000.00	School District asset		15-20 years
Sports lights Poles	4								\$80,000.00	rough costs \$20k each	2004	40 years beyond
Light Fixtures									\$63,000.00	rough costs	2004	20-25 years beyond
Sherwood Baseball												
chain link backstops	Back stops								\$10,000.00	up grade as needed	2001	20-25 years beyond
Benches	metal			F			A	R-N-E	\$7,300.00	replacement	2001	15-20 years 2020
Scoreboards	1								\$5,000.00	up grade as needed	2011	10-15 years beyond
Irrigation Controller	Calsense controllers								\$4,500.00	up graded in 2010	2010	20-25 years beyond
Irrigation In Ground	in ground								\$10,000.00	Pipe and heads	2003	35-40 years beyond
Trash receptacles	1 Recycled plastic			F			A	R-N-E	\$800.00	up grade as needed	0	15-20 years
Covered dugouts	2								\$10,000.00	up grade as needed	2012	15-20 years beyond
Soccer goals	4 goals		I				A	R-N-E	\$18,000.00	up grade as needed	2004	10-15 years 2019

Middle Schools

2014 to 2023 Parks Facility Asset Management Plan

Asset	Short description	Criteria Codes						Estimated Budget needs	Notes	Year Installed	Life of asset	Estimated start date (year)
		Risk Mgmt	Structural Integrity	Function	Conser-vation	Aesthetics	Replace-New-Enhance					
Laurel Ridge Football												
Irrigation In Ground	in ground							\$30,000.00	up grade system Pipe and heads	2011	35-40 years	beyond
Goal Post	2							\$20,000.00	School District asset	2011	25-30 years	beyond
Soccer goals	2							\$9,000.00	School District asset	2011	10-15 years	beyond
Tennis courts			I	F					School District asset	2011	5-7 years	2016
Track and Field Sports Areas								\$55,000.00	School District asset	2011	15-20 years	beyond
Laurel Ridge Baseball												
Irrigation In Ground	in ground							\$40,000.00	up grade system Pipe and heads	2011	35-40 years	beyond
Back stops	2							\$20,000.00	School District asset	2011	20-25 years	beyond
Benches	4 metal							\$2,000.00	School District asset	2011	15-20 years	beyond
Trash receptacles	2 Recycled plastic			F				\$1,600.00	School District asset	0	15-20 years	
Paved pathways	7,852 Sf. Asphalt							\$2,000.00	School District asset / seal coat as needed	2011	8-10 years	2021
Soccer goals	4 goals		I					\$18,000.00	School District asset	2011	10-15 years	beyond
Bases & Home Plate	2 fields	R	i	F				\$650.00	up grade as needed	2011	3-5 years	2016
Bases & Home Plate	2 fields	R	i	F				\$650.00	second repair	2016	3-5 years	2021

2014 to 2023 Parks Facility Asset Management Plan

Asset	Short description	Criteria Codes						Estimated Budget needs	Notes	Year Installed	Life of asset	Estimated start date (year)
		Risk Mgmt	Structural Integrity	Function	Conser-vation	Aesthetics	Replace-New-Enhance					
Hopkins Sports complex												
chain link backstops	Back stops							\$40,000.00	replacement	2004	20-25 years	beyond
Benches	metal			F		A	R-N-E	\$28,800.00	(4) replacement	2004	15-20 years	2022
Scoreboards	4			F		A	R-N-E	\$20,000.00	up grade as needed	2004	10-15 years	2019
Irrigation Controller	Calsense controllers							\$9,000.00	Replaced/ upgraded in 2010	2010	20-25 years	beyond
Irrigation In Ground	in ground							\$25,000.00	Pipe and heads	2006	35-40 years	beyond
Pervious concrete	walkway							\$75,000.00	up grade as needed	2006	15-20 years	beyond
Trash receptacles	4 recycled plastic			F		A	R-N-E	\$3,200.00	up grade as needed	2008	15-20 years	beyond
Recycle array	recycled plastic			F	C	A	R-N-E	\$700.00	up grade as needed	2008	15-20 years	beyond
Soccer goals	8 goals		I			A	R-N-E	\$36,000.00	up grade as needed	2003	10-15 years	2018
Archer Glen sports												
Irrigation Controller	Calsense controller			F	C		R-N-E	\$16,000.00	Replacement / new calsense FY13-14	2014	20-25 years	beyond
Irrigation In Ground	in ground							\$18,000.00	Pipe and heads	2001	35-40 years	beyond
Chain link back stops	2 Back stops							\$18,000.00	replacement	2001	20-25 years	beyond
Pathway	5,616 Sf.Paved		I	F		A	R-E	\$1,000.00	School Dist Asset / seal coat as needed	2001	8-10 years	
Pathway	5,616 Sf.Paved		I	F		A	R-E	\$1,000.00	second repair		8-10 years	
Trash receptacles	2 Recycled plastic			F		A	R-N-E	\$1,600.00	up grade as needed	0	15-20 years	
Benches	Metal			F		A	R-N-E	\$2,000.00	up grade as needed	2005	15-20 years	2021
Goal post	2							\$20,000.00	up grade as needed	2004	20-25 years	beyond
Bases & Home Plate	2 fields	R	i	F			R-N	\$650.00	up grade as needed	2011	3-5 years	2016
Bases & Home Plate	2 fields	R	i	F			R-N	\$650.00	second repair	2016	3-5 years	2021

Elementary Schools

2014 to 2023 Parks Facility Asset Management Plan

Asset	Short description	Criteria Codes						Estimated Budget needs	Notes	Year Installed	Life of asset	Estimated start date (year)
		Risk Mgmt	Structural Integrity	Function	Conser-vation	Aesthetics	Replace-New-Enhance					
Middleton Sports fields												
Back stops	2 chain link							\$20,000.00	up grade as needed	2001	20-25 years	beyond
Irrigation In Ground	in ground							\$35,000.00	Pipe and heads	2003	35-40 years	beyond
Soccer goals	4							\$18,000.00	up grade as needed	2004	10-15 years	2019
Benches	4 Metal			F		A	R-N-E	\$2,000.00	up grade as needed	2008	15-20 years	beyond
Trash receptacles	2 Recycled plastic			F		A	R-N-E	\$1,600.00	up grade as needed	0	15-20 years	
Concrete walkway and pad	concrete							\$4,492.00	up grade as needed	2003	35-40 years	beyond
Bases & Home Plate	2 fields							\$650.00	up grade as needed	2011	3-5 years	2016
Bases & Home Plate	2 fields							\$650.00	second repair	2016	3-5 years	2021
Edy Ridge Sports Complex												
Irrigation In Ground	in ground							\$30,000.00	Pipe and heads	2011	35-40 years	beyond
Back stops	2							\$20,000.00	School District asset	2011	20-25 years	beyond
Benches	4 Metal							\$2,000.00	School District asset	2011	15-20 years	beyond
Trash receptacles	2 Recycled plastic			F		A	R-N-E	\$1,600.00	School District asset	0	15-20 years	
Paved pathways	6,864 Sf. Asphalt							\$1,500.00	School District asset seal coat as needed	2011	8-10 years	
Soccer goals	4 goals		I			A	R-N-E	\$18,000.00	School District asset	2011	10-15 years	beyond
Bases & Home Plate	2 fields	R	i	F			R-N	\$650.00	up grade as needed	2011	3-5 years	2016
Bases & Home Plate	2 fields	R	i	F			R-N	\$650.00	second repair	2016	3-5 years	2021

2014 to 2023 Parks Facility Asset Management Plan

Asset	Short description	Criteria Codes						Estimated Budget needs	Notes	Year Installed	Life of asset	Estimated start date (year)	
		Risk Mgmt	Structural Integrity	Function	Conser-vation	Aesthetics	Replace-New-Enhance						
# 1 Behind Stellar Dr. at 16780 Stellar Dr. to 17178 Stellar Dr. - Stellar Dr. to Mandel Ln.													
Paved Linear Feet	2400 ft.									1999			
Paved Square Feet	21600 ft ²	R	I	F			A	E		1999	30 years		
Crack Sealing	4 yrs		I	F				E	\$600.00	1999	30 years		
Crack Sealing	7 yrs		I	F				E	\$600.00	1999	30 years		
Asphalt Repairs - patching	7 yrs									As needed 2012-13	1999	30 years	
seal coat	8 yrs		I	F				E	\$10,800.00	Seal coat as needed	1999	30 years	
Crack Sealing	10 yrs		I	F				E	\$600.00		1999	30 years	
Crack Sealing	14 yrs		I	F				E	\$600.00	Currently, here we are	1999	30 years	
Crack Sealing	18 yrs		I	F				R-N-E	\$600.00		1999	30 years	2017
Overlay	20 yrs		I	F				E	\$16,200.00		1999	30 years	2019
Crack Sealing	22 yrs		I	F				E	\$600.00		1999	30 years	2021
Asphalt Repairs - patching	22 yrs		I	F				E		As needed	1999	30 years	2021
seal coat	24 yrs		I	F				E	\$10,800.00		1999	30 years	2023
Crack Sealing	26 yrs		I	F				E	\$600.00		1999	30 years	2025
Reconstuct	30 yrs		I	F				R-N-E	\$81,000.00		1999	30 years	2029
Bollards	3						A	R-N-E	\$255.00	up grade as needed	2003	15-20 years	2023
Signs	4	R		F			A	R-N-E	\$800.00	up grade as needed	2003	10-12 years	2015
Trail Marker Post	3			F			A	R-N-E	\$600.00	up grade as needed	2003	10-15 years	2018
# 2 Behind Stellar Dr. at 17206 Stellar Dr. to 17440 Kinglet Dr. - Mandel Ln. to Kinglet Dr.													
Paved Linear Feet	604 ft.												
Paved Square Feet	5436 ft ²	R	I	F			A	E		1999	30 years		
Crack Sealing	4 yrs		I	F				E	\$151.00		1999	30 years	
Crack Sealing	7 yrs		I	F				E	\$151.00		1999	30 years	
Asphalt Repairs - patching	7 yrs										1999	30 years	
seal coat	8 yrs		I	F				E	\$2,880.00	Seal coat as needed	1999	30 years	
Crack Sealing	10 yrs		I	F				E	\$151.00		1999	30 years	
Crack Sealing	14 yrs		I	F				E	\$151.00	Currently, here we are	1999	30 years	
Crack Sealing	18 yrs		I	F				R-N-E	\$151.00		1999	30 years	2017
Overlay	20 yrs		I	F				E	\$4,080.00		1999	30 years	2019
Crack Sealing	22 yrs		I	F				E	\$151.00		1999	30 years	2021
Asphalt Repairs - patching	22 yrs		I	F				E			1999	30 years	2021
seal coat	24 yrs		I	F				E	\$2,880.00	Seal coat as needed	1999	30 years	2023
Crack Sealing	26 yrs		I	F				E	\$151.00		1999	30 years	2025
Reconstuct	30 yrs		I	F				R-N-E	\$20,274.00		1999	30 years	2029
Bollards	3						A	R-N-E	\$255.00	up grade as needed	2003	15-20 years	2023

Woodhaven HOA

2014 to 2023 Parks Facility Asset Management Plan

Asset	Short description	Criteria Codes						Estimated Budget needs	Notes	Year Installed	Life of asset	Estimated start date (year)
		Risk Mgmt	Structural Integrity	Function	Conser-vation	Aesthetics	Replace-New-Enhance					
Signs	2	R		F		A	R-N-E	\$400.00	up grade as needed	2003	10-12 years	2015
Trail Marker Post	2			F		A	R-N-E	\$400.00	up grade as needed	2003	10-15 years	2018
# 3 Behind Cobblestone Dr at 16973 Cobblestone Dr. to 17376 Carlson St. Also ties in at Mandel Ln. at 17215 Stellar Dr.												
Paved Linear Feet	1501 ft.											
Paved Square Feet	13509 ft ²	R	I	F		A	E			1999	30 years	
Crack Sealing	4 yrs		I	F			E	\$375.00		1999	30 years	
Crack Sealing	7 yrs		I	F			E	\$375.00		1999	30 years	
Asphalt Repairs - patching	7 yrs									1999	30 years	
seal coat	8 yrs		I	F			E	\$6,755.00	Seal coat as needed	1999	30 years	
Crack Sealing	10 yrs		I	F			E	\$375.00		1999	30 years	
Crack Sealing	14 yrs		I	F			E	\$375.00	Currently, here we are	1999	30 years	
Crack Sealing	18 yrs		I	F			R-N-E	\$375.00		1999	30 years	2017
Overlay	20 yrs		I	F			E	\$10,080.00		1999	30 years	2019
Crack Sealing	22 yrs		I	F			E	\$375.00		1999	30 years	2021
Asphalt Repairs - patching	22 yrs		I	F			E			1999	30 years	2021
seal coat	24 yrs		I	F			E	\$6,755.00	Seal coat as needed	1999	30 years	2023
Crack Sealing	26 yrs		I	F			E	\$375.00		1999	30 years	2025
Reconstuct	30 yrs		I	F			R-N-E	\$50,624.00		1999	30 years	2029
Bollards	4					A	R-N-E	\$340.00	up grade as needed	2003	15-20 years	2023
Signs	7	R		F		A	R-N-E	\$1,400.00	up grade as needed	2003	10-12 years	2015
Trail Marker Post	2			F		A	R-N-E	\$400.00	up grade as needed	2003	10-15 years	2018
# 4 Behind Pinehurst Dr. at 23082 Pinehurst Dr. to Mandel Ln. - Ties into trail #1 at Mandel Ln.												
Paved Linear Feet	1446 ft.											
Paved Square Feet	13014 ft ²	R	I	F		A	E			1999	30 years	
Crack Sealing	4 yrs		I	F			E	\$361.00		1999	30 years	
Crack Sealing	7 yrs		I	F			E	\$361.00		1999	30 years	
Asphalt Repairs - patching	7 yrs									1999	30 years	
seal coat	8 yrs		I	F			E	\$6,507.00	Seal coat as needed	1999	30 years	
Crack Sealing	10 yrs		I	F			E	\$361.00		1999	30 years	
Crack Sealing	14 yrs		I	F			E	\$361.00	Currently, here we are	1999	30 years	
Crack Sealing	18 yrs		I	F			R-N-E	\$361.00		1999	30 years	2017
Overlay	20 yrs		I	F			E	\$9,720.00		1999	30 years	2019
Crack Sealing	22 yrs		I	F			E	\$361.00		1999	30 years	2021
Asphalt Repairs - patching	22 yrs		I	F			E			1999	30 years	2021
seal coat	24 yrs		I	F			E	\$6,507.00	Seal coat as needed	1999	30 years	2023
Crack Sealing	26 yrs		I	F			E	\$361.00		1999	30 years	2025
Reconstuct	30 yrs		I	F			R-N-E	\$48,801.00		1999	30 years	2029

2014 to 2023 Parks Facility Asset Management Plan

Asset	Short description	Criteria Codes						Estimated Budget needs	Notes	Year Installed	Life of asset	Estimated start date (year)
		Risk Mgmt	Structural Integrity	Function	Conser-vation	Aesthetics	Replace-New-Enhance					
Bollards	2					A	R-N-E	\$170.00	up grade as needed	2003	15-20 years	2023
Signs	2	R		F		A	R-N-E	\$400.00	up grade as needed	2003	10-12 years	2015
Trail Marker Post	1			F		A	R-N-E	\$200.00	up grade as needed	2003	10-15 years	2018
# 5 Behind Fredrick Ln. at 23041 Pinehurst Dr. to 17984 Fredrick Ln. - Pinehurst Dr. to Woodhaven												
Paved Linear Feet	1600 ft.											
Paved Square Feet	14400 ft ²	R	I	F		A	E			1999	30 years	
Crack Sealing	4 yrs		I	F			E	\$400.00		1999	30 years	
Crack Sealing	7 yrs		I	F			E	\$400.00		1999	30 years	
Asphalt Repairs - patching	7 yrs									1999	30 years	
seal coat	8 yrs		I	F			E	\$7,200.00	Seal coat as needed	1999	30 years	
Crack Sealing	10 yrs		I	F			E	\$400.00		1999	30 years	
Crack Sealing	14 yrs		I	F			E	\$400.00	Currently, here we are	1999	30 years	
Crack Sealing	18 yrs		I	F			R-N-E	\$400.00		1999	30 years	2017
Overlay	20 yrs		I	F			E	\$10,800.00		1999	30 years	2019
Crack Sealing	22 yrs		I	F			E	\$400.00		1999	30 years	2021
Asphalt Repairs - patching	22 yrs		I	F			E			1999	30 years	2021
seal coat	24 yrs		I	F			E	\$7,200.00	Seal coat as needed	1999	30 years	2023
Crack Sealing	26 yrs		I	F			E	\$400.00		1999	30 years	2025
Reconstuct	30 yrs		I	F			R-N-E	\$54,000.00		1999	30 years	2029
Bollards	3					A	R-N-E	\$255.00	up grade as needed	2003	15-20 years	2023
Signs	7	R		F		A	R-N-E	\$1,400.00	up grade as needed	2003	10-12 years	2015
Trail Marker Post	2			F		A	R-N-E	\$400.00	up grade as needed	2003	10-15 years	2018
# 6 Starts at Trail #5 behind 17850 Fredrick Ln. to 17806 Vandolah Ln. Between houses												
Paved Linear Feet	807 ft.											
Paved Square Feet	7263 ft ²	R	I	F		A	E			1999	30 years	
Crack Sealing	4 yrs		I	F			E	\$202.00		1999	30 years	
Crack Sealing	7 yrs		I	F			E	\$202.00		1999	30 years	
Asphalt Repairs - patching	7 yrs									1999	30 years	
seal coat	8 yrs		I	F			E	\$3,631.00	Seal coat as needed	1999	30 years	
Crack Sealing	10 yrs		I	F			E	\$202.00		1999	30 years	
Crack Sealing	14 yrs		I	F			E	\$202.00	Currently, here we are	1999	30 years	
Crack Sealing	18 yrs		I	F			R-N-E	\$202.00		1999	30 years	2017
Overlay	20 yrs		I	F			E	\$5,400.00		1999	30 years	2019
Crack Sealing	22 yrs		I	F			E	\$202.00		1999	30 years	2021
Asphalt Repairs - patching	22 yrs		I	F			E			1999	30 years	2021

2014 to 2023 Parks Facility Asset Management Plan

Asset	Short description	Criteria Codes						Estimated Budget needs	Notes	Year Installed	Life of asset	Estimated start date (year)	
		Risk Mgmt	Structural Integrity	Function	Conser-vation	Aesthetics	Replace-New-Enhance						
seal coat	24 yrs		I	F			E	\$3,631.00	Seal coat as needed	1999	30 years	2023	
Crack Sealing	26 yrs		I	F			E	\$202.00		1999	30 years	2025	
Reconstuct	30 yrs		I	F			R-N-E	\$27,215.00		1999	30 years	2029	
Bollards	7						A	R-N-E	\$595.00	up grade as needed	2003	15-20 years	2023
Signs	2	R		F			A	R-N-E	\$400.00	up grade as needed	2003	10-12 years	2015
Trail Marker Post	0			F			A	R-N-E		up grade as needed		10-15 years	
# 7 Starts at pond behind Elderview (on Sunset Blvd.) to Inkster Dr. Also exists at 17781 Elderview													
Paved Linear Feet	1088 ft.												
Paved Square Feet	9792 ft ²	R	I	F			A	E		1999	30 years		
Crack Sealing	4 yrs		I	F			E	\$272.00		1999	30 years		
Crack Sealing	7 yrs		I	F			E	\$272.00		1999	30 years		
Asphalt Repairs - patching	7 yrs									1999	30 years		
seal coat	8 yrs		I	F			E	\$4,850.00	Seal coat as needed	1999	30 years		
Crack Sealing	10 yrs		I	F			E	\$272.00		1999	30 years		
Crack Sealing	14 yrs		I	F			E	\$272.00	Currently, here we are	1999	30 years		
Crack Sealing	18 yrs		I	F			R-N-E	\$272.00		1999	30 years	2017	
Overlay	20 yrs		I	F			E	\$7,320.00		1999	30 years	2019	
Crack Sealing	22 yrs		I	F			E	\$272.00		1999	30 years	2021	
Asphalt Repairs - patching	22 yrs		I	F			E			1999	30 years	2021	
seal coat	24 yrs		I	F			E	\$4,850.00	Seal coat as needed	1999	30 years	2023	
Crack Sealing	26 yrs		I	F			E	\$272.00		1999	30 years	2025	
Reconstuct	30 yrs		I	F			R-N-E	\$33,948.00		1999	30 years	2029	
Bollards	1						A	R-N-E	\$85.00	up grade as needed	2003	15-20 years	2023
Signs	0	R		F			A	R-N-E			10-12 years		
Trail Marker Post	0			F			A	R-N-E			10-15 years		
# 8 Starts at 17788 Galewood to behind 17684 Inkster Dr. Between houses													
Paved Linear Feet	743 ft.												
Paved Square Feet	6687 ft ²	R	I	F			A	E		1999	30 years		
Crack Sealing	4 yrs		I	F			E	\$186.00		1999	30 years		
Crack Sealing	7 yrs		I	F			E	\$186.00		1999	30 years		
Asphalt Repairs - patching	7 yrs									1999	30 years		
seal coat	8 yrs		I	F			E	\$3,343.00	Seal coat as needed	1999	30 years		
Crack Sealing	10 yrs		I	F			E	\$186.00		1999	30 years		
Crack Sealing	14 yrs		I	F			E	\$186.00	Currently, here we are	1999	30 years		

2014 to 2023 Parks Facility Asset Management Plan

Asset	Short description	Criteria Codes						Estimated Budget needs	Notes	Year Installed	Life of asset	Estimated start date (year)	
		Risk Mgmt	Structural Integrity	Function	Conser-vation	Aesthetics	Replace-New-Enhance						
Crack Sealing	18 yrs		I	F			R-N-E	\$186.00		1999	30 years	2017	
Overlay	20 yrs		I	F			E	\$4,920.00		1999	30 years	2019	
Crack Sealing	22 yrs		I	F			E	\$186.00		1999	30 years	2021	
Asphalt Repairs - patching	22 yrs		I	F			E			1999	30 years	2021	
seal coat	24 yrs		I	F			E	\$3,343.00	Seal coat as needed	1999	30 years	2023	
Crack Sealing	26 yrs		I	F			E	\$186.00		1999	30 years	2025	
Reconstuct	30 yrs		I	F			R-N-E	\$25,030.00		1999	30 years	2029	
Bollards	1						A	R-N-E	\$85.00	up grade as needed	2003	15-20 years	2023
Signs	0										10-12 years		
Trail Marker Post	0			F			A	R-N-E			10-15 years		

2014 to 2023 Parks Facility Asset Management Plan

Asset	Short description	Criteria Codes						Estimated Budget needs	Notes	Year Installed	Life of asset	Estimated start date (year)	
		Risk Mgmt	Structural Integrity	Function	Conser-vation	Aesthetics	Replace-New-Enhance						
# 9	Behind 21984 Roellich Ave. to 21502 Roellich Ave. - Handley St. to Lady Fern Dr.												
Paved Linear Feet	1426 ft.												
Paved Square Feet	12834 ft ²	R	I	F			A	E		2000	30 years		
Crack Sealing	4 yrs		I	F				E	\$356.00	2000	30 years		
Crack Sealing	7 yrs		I	F				E	\$356.00	2000	30 years		
Asphalt Repairs - patching	7 yrs									2000	30 years		
seal coat	8 yrs		I	F				E	\$6,417.00	Seal coat as needed	2000	30 years	
Crack Sealing	10 yrs		I	F				E	\$356.00		2000	30 years	
Crack Sealing	14 yrs		I	F				E	\$356.00	Currently, here we are	2000	30 years	
Crack Sealing	18 yrs		I	F				R-N-E	\$356.00		2000	30 years	2018
Overlay	20 yrs		I	F				E	\$9,600.00		2000	30 years	2020
Crack Sealing	22 yrs		I	F				E	\$356.00		2000	30 years	2022
Asphalt Repairs - patching	22 yrs		I	F				E			2000	30 years	2022
seal coat	24 yrs		I	F				E	\$6,417.00	Seal coat as needed	2000	30 years	2024
Crack Sealing	26 yrs		I	F				E	\$356.00		2000	30 years	2026
Reconstuct	30 yrs		I	F				R-N-E	\$48,051.00		2000	30 years	2030
Bollards	4						A	R-N-E	\$340.00	up grade as needed	2003	15-20 years	2023
Signs	0											10-12 years	
Trail Marker Post	0											10-15 years	

Vinyards

2014 to 2023 Parks Facility Asset Management Plan

Asset	Short description	Criteria Codes						Estimated Budget needs	Notes	Year Installed	Life of asset	Estimated start date (year)	
		Risk Mgmt	Structural Integrity	Function	Conser-vation	Aesthetics	Replace-New-Enhance						
# 10	17404 Roosevelt St. to 17059 Seely Ln. From Roy Rogers to Seely Ln.												
Paved Linear Feet	1292 ft.												
Paved Square Feet	11628 ft ²									2008	30 years		
Crack Sealing	4 yrs		I	F			E	\$323.00		2008	30 years		
Crack Sealing	7 yrs		I	F			E	\$323.00	Currently, here we are	2008	30 years	2015	
Asphalt Repairs - patching	7 yrs									2008	30 years	2015	
seal coat	8 yrs		I	F			E	\$5,814.00	Seal coat as needed	2008	30 years	2016	
Crack Sealing	10 yrs		I	F			E	\$323.00		2008	30 years	2018	
Crack Sealing	14 yrs		I	F			E	\$323.00		2008	30 years	2022	
Crack Sealing	18 yrs		I	F			R-N-E	\$323.00		2008	30 years	2026	
Overlay	20 yrs		I	F			E	\$8,760.00		2008	30 years	2028	
Crack Sealing	22 yrs		I	F			E	\$323.00		2008	30 years	2030	
Asphalt Repairs - patching	22 yrs		I	F			E			2008	30 years	2030	
seal coat	24 yrs		I	F			E	\$5,814.00	Seal coat as needed	2008	30 years	2032	
Crack Sealing	26 yrs		I	F			E	\$323.00		2008	30 years	2034	
Reconstuct	30 yrs		I	F			R-N-E	\$43,602.00		2008	30 years	2038	
Bollards	0										15-20 years		
Signs	2	R		F			A	R-N-E	\$400.00	up grade as needed	2008	10-12 years	2023
Trail Marker Post	0										10-15 years		

Heron Ridge HOA

2014 to 2023 Parks Facility Asset Management Plan

Asset	Short description	Criteria Codes						Estimated Budget needs	Notes	Year Installed	Life of asset	Estimated start date (year)	
		Risk Mgmt	Structural Integrity	Function	Conser-vation	Aesthetics	Replace-New-Enhance						
# 11 Behind 24027 Red Fern Dr. to 23531 Red Fern Dr.- From Red Fern Dr. to Sunset Blvd.													
Paved Linear Feet	1668 ft.												
Paved Square Feet	15102 ft ²									1999	30 years		
Crack Sealing	4 yrs		I	F			E	\$554.00		1999	30 years		
Crack Sealing	7 yrs		I	F			E	\$554.00		1999	30 years		
Asphalt Repairs - patching	7 yrs									1999	30 years		
seal coat	8 yrs		I	F			E	\$7,551.00	Seal coat as needed	1999	30 years		
Crack Sealing	10 yrs		I	F			E	\$554.00		1999	30 years		
Crack Sealing	14 yrs		I	F			E	\$554.00	Currently, here we are	1999	30 years		
Crack Sealing	18 yrs		I	F			R-N-E	\$554.00		1999	30 years	2017	
Overlay	20 yrs		I	F			E	\$11,280.00		1999	30 years	2019	
Crack Sealing	22 yrs		I	F			E	\$554.00		1999	30 years	2021	
Asphalt Repairs - patching	22 yrs		I	F			E			1999	30 years	2021	
seal coat	24 yrs		I	F			E	\$7,551.00	Seal coat as needed	1999	30 years	2023	
Crack Sealing	26 yrs		I	F			E	\$554.00		1999	30 years	2025	
Reconstuct	30 yrs		I	F			R-N-E	\$56,238.00		1999	30 years	2029	
Bollards	0										15-20 years		
Signs	2	R		F			A	R-N-E	\$400.00	up grade as needed	1999	10-12 years	
Trail Marker Post	0										10-15 years		
# 12 Behind 23140 St. Charles Pl. to 23493 St. Charles Pl.													
Paved Linear Feet	1278 ft.												
Paved Square Feet	Repave							\$45,000.00	Repaved needed	1982			
Paved Square Feet	11502 ft ²									1982	30 years		
Crack Sealing	4 yrs		I	F			E	\$428.00		1982	30 years	1986	
Crack Sealing	7 yrs		I	F			E	\$428.00		1982	30 years	1989	
Asphalt Repairs - patching	7 yrs									1982	30 years	1989	
seal coat	8 yrs		I	F			E	\$5,751.00	Seal coat as needed	1982	30 years	1990	
Crack Sealing	10 yrs		I	F			E	\$428.00		1982	30 years	1992	
Crack Sealing	14 yrs		I	F			E	\$428.00		1982	30 years	1996	
Crack Sealing	18 yrs		I	F			R-N-E	\$428.00		1982	30 years	1998	
Overlay	20 yrs		I	F			E	\$8,520.00		1982	30 years	2002	
Crack Sealing	22 yrs		I	F			E	\$428.00		1982	30 years	2004	
Asphalt Repairs - patching	22 yrs		I	F			E			1982	30 years	2004	
seal coat	24 yrs		I	F			E	\$5,751.00	Seal coat as needed	1982	30 years	2006	
Crack Sealing	26 yrs		I	F			E	\$428.00		1982	30 years	2008	
Reconstuct	30 yrs		I	F			R-N-E	\$43,175.00	Currently, here we are	1982	30 years	2012	

City Responsible Trails

2014 to 2023 Parks Facility Asset Management Plan

Asset	Short description	Criteria Codes						Estimated Budget needs	Notes	Year Installed	Life of asset	Estimated start date (year)
		Risk Mgmt	Structural Integrity	Function	Conser-vation	Aesthetics	Replace-New-Enhance					
Bollards	0										15-20 years	
Signs	0										10-12 years	
Trail Marker Post	0										10-15 years	
# 13 From 16410 Sunset Blvd. to WQF behind 23628 Platanus												
Gravel Linear Feet	Gravel 633 ft.											
Gravel Square Feet	Gravel 5697 ft ²							\$8,000.00	up grade as needed	1999	5-8 years	
Bollards	0								up grade as needed		15-20 years	
Signs	0										10-15 years	
Trail Marker Post	0										10-15 years	
# 14 From 23007 Main St. to 23018 St. Barbara Way												
Paved Linear Feet	514 ft.											
Paved Square Feet	4626 ft ²									1982	8-10 years	
Crack Sealing	4 yrs		I	F			E	\$683.00		1982	30 years	1986
Crack Sealing	7 yrs		I	F			E	\$683.00		1982	30 years	1989
Asphalt Repairs - patching	7 yrs									1982	30 years	1989
seal coat	8 yrs		I	F			E	\$2,313.00	Seal coat as needed	1982	30 years	1990
Crack Sealing	10 yrs		I	F			E	\$683.00		1982	30 years	1992
Crack Sealing	14 yrs		I	F			E	\$683.00		1982	30 years	1996
Crack Sealing	18 yrs		I	F			R-N-E	\$683.00		1982	30 years	1998
Overlay	20 yrs		I	F			E	\$3,480.00		1982	30 years	2002
Crack Sealing	22 yrs		I	F			E	\$683.00		1982	30 years	2004
Asphalt Repairs - patching	22 yrs		I	F			E			1982	30 years	2004
seal coat	24 yrs		I	F			E	\$2,313.00	Seal coat as needed	1982	30 years	2006
Crack Sealing	26 yrs		I	F			E	\$683.00		1982	30 years	2008
Reconstuct	30 yrs		I	F			R-N-E	\$17,397.00	Currently, here we are	1982	30 years	2012
Bollards	2						A	\$170.00	up grade as needed	1982	15-20 years	
Signs	0										10-12 years	
Trail Marker Post	0										10-15 years	
# 15 Bowman to Ladd Hill												
Concrete Linear Feet	Concrete 176 ft.											
Concrete Square Feet	Concrete 1408 ft ²							\$12,672.00	up grade as needed	1994	35-40 years	
Bollards	0										15-20 years	
Signs	0										10-15 years	
Trail Marker Post	0										10-15 years	
# 16 Hawk Ct. to Ladd Hill												
Concrete Linear Feet	Concrete 119 ft.											
Concrete Square Feet	Concrete 952 ft ²							\$8,568.00	up grade as needed	1994	35-40 years	

2014 to 2023 Parks Facility Asset Management Plan

Asset	Short description	Criteria Codes						Estimated Budget needs	Notes	Year Installed	Life of asset	Estimated start date (year)
		Risk Mgmt	Structural Integrity	Function	Conser-vation	Aesthetics	Replace-New-Enhance					
Bollards	0										15-20 years	
Signs	0										10-15 years	
Trail Marker Post	0										10-15 years	
# 17 From Hwy 99 to Woodhaven Dr.												
CITY RESPONSIBLE SEGMENT												
Paved Linear Feet	294 ft.											
Paved Square Feet	2352 ft ²									2005	30 years	
Crack Sealing	4 yrs		I	F			E	\$98.00		2005	30 years	2009
Crack Sealing	7 yrs		I	F			E	\$98.00		2005	30 years	2012
Asphalt Repairs - patching	7 yrs									2005	30 years	2012
seal coat	8 yrs		I	F			E	\$1,076.00	Currently, here we are	2005	30 years	2013
Crack Sealing	10 yrs		I	F			E	\$98.00		2005	30 years	2015
Crack Sealing	14 yrs		I	F			E	\$98.00		2005	30 years	2019
Crack Sealing	18 yrs		I	F			R-N-E	\$98.00		2005	30 years	2023
Overlay	20 yrs		I	F			E	\$1,360.00		2005	30 years	2025
Crack Sealing	22 yrs		I	F			E	\$98.00		2005	30 years	2027
Asphalt Repairs - patching	22 yrs		I	F			E			2005	30 years	2027
seal coat	24 yrs		I	F			E	\$1,076.00	Seal coat as needed	2005	30 years	2029
Crack Sealing	26 yrs		I	F			E	\$98.00		2005	30 years	2031
Reconstuct	30 yrs		I	F			R-N-E	\$6,757.00		2005	30 years	2035
WOODHAVEN HOA RESPONSIBLE												
Paved Linear Feet	905 ft.											
Paved Square Feet	8145 ft ²									2005	30 years	
Crack Sealing	4 yrs		I	F			E	\$205.00		2005	30 years	2009
Crack Sealing	7 yrs		I	F			E	\$205.00		2005	30 years	2012
Asphalt Repairs - patching	7 yrs									2005	30 years	2012
seal coat	8 yrs		I	F			E	\$4,072.00	Currently, here we are	2005	30 years	2013
Crack Sealing	10 yrs		I	F			E	\$205.00		2005	30 years	2015
Crack Sealing	14 yrs		I	F			E	\$205.00		2005	30 years	2019
Crack Sealing	18 yrs		I	F			R-N-E	\$205.00		2005	30 years	2023
Overlay	20 yrs		I	F			E	\$7,240.00		2005	30 years	2025
Crack Sealing	22 yrs		I	F			E	\$205.00		2005	30 years	2027
Asphalt Repairs - patching	22 yrs		I	F			E			2005	30 years	2027
seal coat	24 yrs		I	F			E	\$4,072.00	Seal coat as needed	2005	30 years	2029
Crack Sealing	26 yrs		I	F			E	\$205.00		2005	30 years	2031
Reconstuct	30 yrs		I	F			R-N-E	\$20,953.00		2005	30 years	2035
Bollards	2						A	\$170.00		1994	15-20 years	2014
Signs	4	R		F			A			1994	10-12 years	

2014 to 2023 Parks Facility Asset Management Plan

Asset	Short description	Criteria Codes						Estimated Budget needs	Notes	Year Installed	Life of asset	Estimated start date (year)
		Risk Mgmt	Structural Integrity	Function	Conser-vation	Aesthetics	Replace-New-Enhance					
Trail Marker Post	0										10-15 years	
# 18 2 trails from Travis Ct. to High School												
Dirt Linear Feet	Dirt 220 ft.											
Dirt Square Feet	Dirt 1980 ft ²								up grade as needed			
Bollards	0										15-20 years	
Signs	0										10-15 years	
Trail Marker Post	0										10-15 years	
# 19 Lodge Pole to Brookman												
Concrete Linear Feet	Concrete 101 ft.											
Concrete Square Feet	Concrete 808 ft ²							\$7,272.00	up grade as needed	1995	35-40 years	
Bollards	0										15-20 years	
Signs	0										10-15 years	
Trail Marker Post	0										10-15 years	
# 20 2 trails from Baler to Hopkins Sports Field												
Concrete Linear Feet	Concrete 242 ft.											
Concrete Square Feet	Concrete 1936 ft ²							\$17,424.00	up grade as needed	1995	35-40 years	
Bollards	1								up grade as needed	1995	15-20 years	2015
Signs	0										10-15 years	
Trail Marker Post	0										10-15 years	

2014 to 2023 Parks Facility Asset Management Plan

Asset	Short description	Criteria Codes						Estimated Budget needs	Notes	Year Installed	Life of asset	Estimated start date (year)	
		Risk Mgmt	Structural Integrity	Function	Conser-vation	Aesthetics	Replace-New-Enhance						
# 21 From Villa Rd. trail to island at Stella Olsen Park through wetlands													
Concrete/Wood Linear Feet	concrete							\$18,000.00	up grade as needed	2002	35-40 years		
Concrete/Wood Square Feet	1150 ft. boardwalk							\$209,000.00	up grade as needed	2002	15-20 years	2022	
Bollards	2						A	R-N-E	\$170.00	up grade as needed	2002	15-20 years	2022
Signs	2	R		F			A	R-N-E	\$400.00		2002	10-15 years	2017
# 22 From 16387 Villa Rd. to 16603 Villa Rd. (wood bridge)													
Paved Linear Feet	719 ft.												
Paved Square Feet	7909 ft ²									1998	30 years		
Crack Sealing	4 yrs		I	F				E	\$239.00	1998	30 years	2002	
Crack Sealing	7 yrs		I	F				E	\$239.00	1998	30 years	2005	
Asphalt Repairs - patching	7 yrs									1998	30 years	2005	
seal coat	8 yrs		I	F				E	\$3,954.00	Seal coat as needed	1998	30 years	2006
Crack Sealing	10 yrs		I	F				E	\$239.00		1998	30 years	2008
Crack Sealing	14 yrs		I	F				E	\$239.00	Currently, here we are	1998	30 years	2012
Crack Sealing	18 yrs		I	F				R-N-E	\$239.00		1998	30 years	2016
Overlay	20 yrs		I	F				E	\$5,160.00		1998	30 years	2018
Crack Sealing	22 yrs		I	F				E	\$239.00		1998	30 years	2020
Asphalt Repairs - patching	22 yrs		I	F				E			1998	30 years	2020
seal coat	24 yrs		I	F				E	\$3,954.00	Seal coat as needed	1998	30 years	2022
Crack Sealing	26 yrs		I	F				E	\$239.00		1998	30 years	2024
Reconstuct	30 yrs		I	F				R-N-E	\$23,216.00		1998	30 years	2028
Bollards	4						A	R-N-E	\$340.00	up grade as needed	2002	15-20 years	2022
Signs	7	R		F			A	R-N-E	\$1,400.00	up grade as needed	2002	10-15 years	2017
Bridge	Wood	R	I	F				R-E	60,000.00	up grade as needed	2002	15-20 years	2022
Lights	3								2,700.00	up grade as needed	2002	25-30 years	

Park Trail Segments

		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Site totals
PARKS												
Snyder Park	Playground Equipment	\$ -	\$ -	\$ -	\$ 15,000.00	\$ -	\$ -	\$ -	\$ -	\$ 220,000.00	\$ -	\$ 235,000.00
	Sports Fields	\$ -	\$ 5,000.00	\$ 10,000.00	\$ 215,000.00	\$ 34,000.00	\$ 15,000.00	\$ 15,800.00	\$ 10,000.00	\$ 10,000.00	\$ 20,000.00	\$ 334,800.00
	Park Appurtenances	\$ -	\$ 18,000.00	\$ 15,000.00	\$ 18,000.00	\$ -	\$ -	\$ -	\$ 15,000.00	\$ 21,000.00	\$ -	\$ 87,000.00
	Park Walkways	\$ 603.00	\$ 4,000.00	\$ 453.00	\$ 603.00	\$ -	\$ -	\$ 453.00	\$ 603.00	\$ 23,023.00	\$ -	\$ 29,738.00
	Structures	\$ -	\$ -	\$ -	\$ 1,500.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500.00
Stella Olsen	Playground Equipment	\$ -	\$ 170,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 170,000.00
	Park Appurtenances	\$ -	\$ 2,500.00	\$ 5,000.00	\$ -	\$ -	\$ -	\$ 9,000.00	\$ 24,300.00	\$ 2,700.00	\$ 209,000.00	\$ 252,500.00
	Park Walkways	\$ 413.00	\$ -	\$ 169.00	\$ 413.00	\$ 847.00	\$ -	\$ 582.00	\$ -	\$ 1,500.00	\$ -	\$ 3,924.00
	Structures	\$ -	\$ 10,000.00	\$ -	\$ -	\$ -	\$ 2,000.00	\$ -	\$ 2,400.00	\$ -	\$ 800.00	\$ 15,200.00
Lady Fern Park	Playground Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000.00	\$ -	\$ -	\$ 120,000.00
	Park Appurtenances	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500.00	\$ -	\$ 3,400.00	\$ 4,900.00
	Park Walkways	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Murdock Park	Playground Equipment	\$ 110,500.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,500.00
	Park Appurtenances	\$ -	\$ 5,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000.00
	Park Walkways	\$ -	\$ -	\$ 322.00	\$ -	\$ 1,615.00	\$ -	\$ 322.00	\$ -	\$ -	\$ -	\$ 2,259.00
	Structures	\$ -	\$ 2,500.00	\$ -	\$ -	\$ -	\$ -	\$ 2,500.00	\$ -	\$ -	\$ -	\$ 5,000.00
Oregon Trail Park	Playground Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 52,000.00	\$ 52,000.00
	Park Appurtenances	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,400.00	\$ -	\$ -	\$ 2,400.00
	Park Walkways	\$ -	\$ -	\$ -	\$ 76.00	\$ -	\$ -	\$ -	\$ 76.00	\$ -	\$ 385.00	\$ 537.00
Pioneer Park	Playground Equipment	\$ -	\$ -	\$ -	\$ 110,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,000.00
	Sports Fields	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Park Appurtenances	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Park Walkways	\$ -	\$ -	\$ -	\$ 1,819.00	\$ -	\$ -	\$ -	\$ 1,819.00	\$ -	\$ 3,420.00	\$ 7,058.00
	Structures	\$ -	\$ 2,500.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,000.00	\$ -	\$ 15,500.00
Woodhaven Park	Playground Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,000.00	\$ -	\$ -	\$ -	\$ 130,000.00
	Park Appurtenances	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,800.00	\$ -	\$ 3,400.00	\$ -	\$ 8,200.00
	Park Walkways	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cinnamon Hills Park	Playground Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000.00	\$ -	\$ 90,000.00	\$ -	\$ 120,000.00
	Park Appurtenances	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000.00	\$ -	\$ -	\$ -	\$ 4,000.00
	Park Walkways	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Veterans' Park	Park Appurtenances	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Langer Park	Playground Equipment	\$ -	\$ -	\$ 75,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000.00
	Park Appurtenances	\$ -	\$ -	\$ -	\$ 6,400.00	\$ -	\$ -	\$ -	\$ 29,770.00	\$ -	\$ -	\$ 36,170.00
Atley Estates	Park Appurtenances	\$ -	\$ 15,400.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,400.00
Rudy Olson Gas Pump Park	Park Appurtenances	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cannery Square Park	Park Appurtenances	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,650.00	\$ -	\$ 24,650.00
	Structures	\$ -	\$ -	\$ -	\$ 12,000.00	\$ -	\$ 9,675.00	\$ -	\$ -	\$ 10,000.00	\$ -	\$ 31,675.00
Field House	Appurtenances	\$ -	\$ -	\$ -	\$ 140,000.00	\$ -	\$ -	\$ 21,500.00	\$ -	\$ -	\$ -	\$ 161,500.00
TOTALS		\$ 111,516.00	\$ 234,900.00	\$ 105,944.00	\$ 380,811.00	\$ 36,462.00	\$ 26,675.00	\$ 197,457.00	\$ 207,868.00	\$ 419,273.00	\$ 289,005.00	\$ 2,009,911.00
Inflated Dollars (+4% / year)		\$ 115,976.64	\$ 253,692.00	\$ 118,657.28	\$ 441,740.76	\$ 43,754.40	\$ 33,077.00	\$ 252,744.96	\$ 274,385.76	\$ 570,211.28	\$ 404,607.00	\$ 2,508,847.08

		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Site totals
SCHOOLS												
High School	Football	\$ -	\$ 15,000.00	\$ -	\$ 500,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 515,000.00
	Varsity Baseball	\$ 1,325.00	\$ -	\$ -	\$ 1,325.00	\$ -	\$ -	\$ 1,325.00	\$ -	\$ -	\$ 1,325.00	\$ 5,300.00
	JV Baseball	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Softball	\$ -	\$ -	\$ 1,300.00	\$ 3,000.00	\$ 8,200.00	\$ -	\$ 15,000.00	\$ 1,300.00	\$ -	\$ 29,200.00	\$ 58,000.00
	Soccer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,000.00	\$ 9,000.00
Middle Schools	Sherwood Football	\$ -	\$ 5,000.00	\$ -	\$ -	\$ -	\$ 8,000.00	\$ -	\$ -	\$ -	\$ -	\$ 13,000.00
	Sherwood Baseball	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,000.00	\$ 7,300.00	\$ -	\$ -	\$ -	\$ 25,300.00
	Laurel Ridge Football	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Laurel Ridge Baseball	\$ -	\$ -	\$ 650.00	\$ -	\$ -	\$ -	\$ -	\$ 2,650.00	\$ -	\$ -	\$ 3,300.00
Elementary Schools	Hopkins	\$ -	\$ -	\$ -	\$ -	\$ 36,000.00	\$ 20,000.00	\$ -	\$ -	\$ 28,800.00	\$ -	\$ 84,800.00
	Archer Glen	\$ -	\$ -	\$ 650.00	\$ -	\$ -	\$ -	\$ -	\$ 2,650.00	\$ -	\$ -	\$ 3,300.00
	Middleton	\$ -	\$ -	\$ 650.00	\$ -	\$ -	\$ 18,000.00	\$ -	\$ 650.00	\$ -	\$ -	\$ 19,300.00
	Edy Ridge	\$ -	\$ -	\$ 650.00	\$ -	\$ -	\$ -	\$ -	\$ 650.00	\$ -	\$ -	\$ 1,300.00
	TOTALS	\$ 1,325.00	\$ 20,000.00	\$ 3,900.00	\$ 504,325.00	\$ 44,200.00	\$ 64,000.00	\$ 23,625.00	\$ 7,900.00	\$ 28,800.00	\$ 39,525.00	\$ 737,600.00
	Inflated Dollars (+4% / year)	\$ 1,378.00	\$ 21,600.00	\$ 4,368.00	\$ 585,017.00	\$ 53,040.00	\$ 79,360.00	\$ 30,240.00	\$ 10,428.00	\$ 39,168.00	\$ 55,335.00	\$ 879,934.00
TRAILS												
Woodhaven HOA	Trails #1 - #8	\$ -	\$ 4,800.00	\$ -	\$ 2,547.00	\$ 2,000.00	\$ 68,520.00	\$ -	\$ 2,547.00	\$ -	\$ 48,006.00	\$ 128,420.00
Vineyards	# 9	\$ -	\$ -	\$ -	\$ -	\$ 356.00	\$ -	\$ -	\$ -	\$ 6,773.00	\$ -	\$ 7,129.00
Heron Ridge HOA	# 10	\$ -	\$ 323.00	\$ 5,814.00	\$ -	\$ 323.00	\$ -	\$ -	\$ -	\$ 323.00	\$ 400.00	\$ 7,183.00
City Responsible	Trails #11 - #20	\$ 170.00	\$ 388.00	\$ -	\$ 554.00	\$ -	\$ 11,583.00	\$ -	\$ 554.00	\$ -	\$ 7,854.00	\$ 21,103.00
Park Trail Segments	Trails #21 - #22	\$ -	\$ -	\$ 239.00	\$ 1,800.00	\$ 5,160.00	\$ -	\$ 239.00	\$ -	\$ 273,464.00	\$ -	\$ 280,902.00
	TOTALS	\$ 170.00	\$ 5,511.00	\$ 6,053.00	\$ 4,901.00	\$ 7,839.00	\$ 80,103.00	\$ 239.00	\$ 3,101.00	\$ 280,560.00	\$ 56,260.00	\$ 444,737.00
	Inflated Dollars (+4% / year)	\$ 176.80	\$ 5,951.88	\$ 6,779.36	\$ 5,685.16	\$ 9,406.80	\$ 99,327.72	\$ 305.92	\$ 4,093.32	\$ 381,561.60	\$ 78,764.00	\$ 592,052.56
GRAND TOTALS												
	Current Dollars	\$ 113,011.00	\$ 260,411.00	\$ 115,897.00	\$ 890,037.00	\$ 88,501.00	\$ 170,778.00	\$ 221,321.00	\$ 218,869.00	\$ 728,633.00	\$ 384,790.00	\$ 3,192,248.00
	Inflated Dollars (+4% / year)	\$ 117,531.44	\$ 281,243.88	\$ 129,804.64	\$ 1,032,442.92	\$ 106,201.20	\$ 211,764.72	\$ 283,290.88	\$ 288,907.08	\$ 990,940.88	\$ 538,706.00	\$ 3,980,833.64

City of Sherwood Financial Policies

Policy II Budgeting

1. The City of Sherwood budget process shall consist of activities that encompass the development, implementation, and evaluation of a plan for the provision of services and capital assets.
2. The purpose of the budget process is to help decision makers make informed choices about the provision of services and capital assets and to promote stakeholder participation in the process.
3. The City of Sherwood budget process shall:
 - a. Incorporate a long term perspective (minimum three fiscal years)
 - b. Establish linkages to broad organizational goals
 - c. Focus budget decisions on results and outcomes
 - d. Involve and promote effective communication with stakeholders
4. All budgetary procedures will conform to existing state and local regulations. Oregon budget law requires each local government to prepare a balanced budget and Oregon Administrative Rules state:
 - a. The budget must be constructed in such a manner that the total resources in a fund equal the total of expenditures and requirements for that fund, and
 - b. The total of all resources of the municipality must equal the total of all expenditures and all requirements for the municipality.
5. A cost allocation plan will be developed and incorporated into the City of Sherwood budget. The cost allocation plan will be the basis for distribution of general government and internal service costs to other funds, divisions, and capital projects.
6. The Sherwood City Council shall adopt the budget at the fund, departmental or program level (as appropriate to each fund) as a total dollar amount for all appropriations except contingency, unappropriated ending fund balance and reserves, which shall be stated separately.
7. Interfund Transfers shall be kept to a minimum. Interfund loans shall be documented in a resolution that cites the terms of the loan.
8. As part of the annual budget process the City of Sherwood will maintain a three year revenue and expenditure forecast. This forecast will be created using an objective, analytical process incorporating applicable projections from the State of Oregon's latest Economic Forecast and conservative assumptions where State developed data is not available. Revenues will be estimated realistically and prudently using best practices as defined by the Government Finance Officers Association. Revenues shall be forecasted conservatively.
9. Oregon budget law provides a means to adjust the budget for emergency expenditures or unforeseen circumstances. All resolutions adjusting the budget will be prepared by the Finance department for City Council approval to ensure compliance with budget laws.

10. Prior to submittal to City Council, the Budget Officer will convene the Budget Committee to review supplemental budget resolutions. If time does not allow for this action, Budget Committee members shall be informed of the City Council's action on the resolution promptly.
11. A mid-year review process will be conducted by the City Manager and Finance Director in order to make any necessary adjustments to the adopted budget.
12. In the City's effort to strive for excellence, the City of Sherwood will make every effort to obtain the Award for Distinguished Budget Presentation from the Government Finance Officers Association (GFOA).
13. Reports comparing actual to budgeted expenditures will be prepared quarterly by the Finance Department and distributed to the City Council, City Manager and Department Directors.

Policy V. Revenue Constraints and Fund Balance

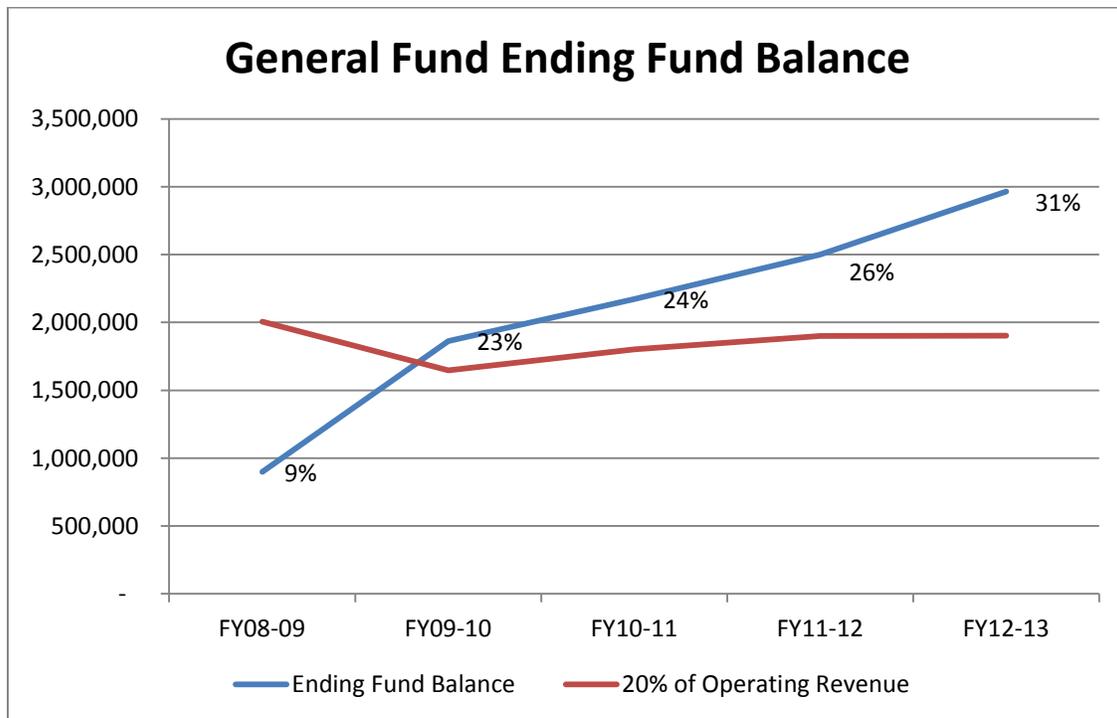
Nature of Constraints

The City of Sherwood will maintain the following categories of revenue constraints in conformance with GASB 54. Fund Balances shall be accounted for on the basis of these categories.

1. **Non-spendable.** Assets that are not in a spendable form or are required to be maintained intact.
2. **Restricted.** Cash that can be spent only for specific purposes stipulated by third parties or by statutes. Only the constraining party can lift constraints on Restricted funds.
3. **Committed.** Cash that can be used only as directed by formal action of City Council. Council action may be in the form of a motion or resolution. Only the City Council can lift constraints on committed funds. Such a change must be made using the same action that established the constraint.
4. **Assigned.** Cash the City intends to use for specific purposes. The City Council delegates the authority to create this constraint to the City Manager. In addition, for all funds except the general fund, all cash not in one of the Non-spendable, Restricted, or Committed categories, or specifically assigned under this category will, by default be assigned to this category.
5. **Unassigned.** General Fund cash that is not otherwise categorized fund balance is the residual classification for the general fund and includes all amounts not contained in the other classifications.

Other Considerations

1. **Stabilization.** The purpose of stabilization arrangements is to provide a revenue source to maintain service delivery during periods of diminished revenues. The City may choose to create stabilization arrangements either by creating new funds or dedicating revenues within existing funds. Stabilization arrangements will be created by the City Council and the authorizing legislation shall include the policies on funding and accessing the arrangement.
2. **Order of Use.** If multiple categories of fund balance are applicable to an expenditure, the City shall access funds in the following order: Restricted, Committed, Assigned, Unassigned.
3. **Purpose of Special Revenue Funds.** Special Revenue funds are general government funds created to track the use of dedicated revenues. The City legislation creating a special revenue fund will specify which specific revenues and other resources are authorized to be reported in the fund.
4. **Fund Balance.** Unrestricted fund balance is the sum of Committed, Assigned and Unassigned fund balance in any individual fund. In the General Fund, the City will maintain an Unrestricted fund balance of at least ten percent of fund revenue and will strive to increase that amount by 1.5% annually to a goal of 20%.





RESOLUTION 2013-055

A RESOLUTION CREATING THE CITY CHARTER REVIEW COMMITTEE

WHEREAS, the City Charter for the City of Sherwood is the equivalent to the constitution for the city; and

WHEREAS, the City Charter was last comprehensively reviewed via Resolution 2005-008 in March 2005;

WHEREAS, the voters of Sherwood adopted the current City Charter on May 17, 2005; and

WHEREAS, the City Council met on February 9, 2013 for their annual Goal Setting Session and discussed the formation of a City Charter Review Committee; and

WHEREAS, the City Council desires to establish a City Charter Review Committee to evaluate the existing City Charter and to determine if the charter should be updated or changed;

NOW THEREFORE, THE CITY OF SHERWOOD RESOLVES AS FOLLOWS:

Section 1. A City Charter Review Committee is hereby established for the purpose of advising the City Council on proposed changes to the City Charter and the possible referral of said changes to City voters at a future 2014 election.

Section 2. The Committee will consist of nine members appointed by the City Council. The committee will be comprised of one member from each City Board and Commission, selected by the majority of said Board or Commission; The City Boards and Commissions include Planning Commission, Parks and Recreation Advisory Board, Library Advisory Board, Cultural Arts Commission, SURPAC and the citizen members of the Budget Committee. The additional three members of the Committee will be citizens at large. All members shall be qualified electors under state law, and reside within the city for at least one year before appointment to the committee.

- Section 3.** The Committee is an official public body governed by Oregon Public Meeting Law and other applicable statutes. Minutes shall be kept of all committee meetings in accordance with applicable law.
- Section 4.** If the Committee determines changes to the City Charter are warranted, it shall recommend draft amendments to the existing charter for review by the City Council to place on the ballot for the voters of Sherwood.
- Section 5.** The Committee shall be subject to, and shall follow, to the greatest extent feasible, the attached document, Exhibit A, entitled "Expectations of the Charter Review Committee".
- Section 6.** The Committee shall terminate at the time charter amendments are voted on by the people of Sherwood, unless the Committee determines changes are not warranted. In such case, the Committee shall terminate when it makes such report to the City Council.
- Section 7.** This Resolution shall be effective upon its approval and adoption.

Duly passed by the City Council this 15th day of October 2013.


Bill Middleton, Mayor

Attest:


Sylvia Murphy, MMC, City Recorder

Expectations of the City Charter Review Committee

“Membership on a charter review committee is accepting responsibility for leadership in the most important single civic effort that any community can undertake. The duty of leadership is to find the highest attainable level of improvement, not just a token advance. Statesmanlike compromise is simply a means to this end.”

Guide for Charter Commission, National League of Cities

Purpose

The primary function of the City Charter Review Committee is to review the existing City Charter to determine if it will adequately serve the Sherwood community into the future. If necessary, the committee will recommend draft amendments to the City Charter for the City of Sherwood. The proposed charter amendments will ultimately be reviewed by the City Council for placement on the ballot for the voters of Sherwood.

The committee must be impartial, non-biased, and free of any perceived political gain and may approach the task in whatever means results in a document that best serves the citizens of Sherwood. In addition to adhering to the Oregon Public Meetings law, the committee will strive to include the community beyond the requirements of the law. The City Council encourages the committee to seek opportunities to educate the community about the process and purpose of a charter review, the importance of a city charter and to solicit community input.

It is our experience that undertakings of this scope are best achieved within a set timeline during which the committee members are focused on achieving the task in a timely manner. Stretching a task over a period of many months can result in a committee that loses focus, interest and drive, and a drop in attendance. As such, the City Council requests that the committee develop a timeline so that the proposed amendments can be placed on the earliest possible ballot in 2014.

Membership

The committee will be comprised of nine voting members: six members from each of the city's boards and commissions and three at-large citizens. A liaison from the City Council will be selected and will serve as a non-voting member. At the first meeting of the committee, a chair will be selected from the membership. The City Manager will serve as the primary city staff person and will attend all meetings acting in an advisory role.

Council Expectations

The Council expects the committee to follow proper decorum and be civil at all times the committee is operating. Committee members serve at the discretion of the Council and may be removed by vote of a majority of Council.

Council may decide to focus the committee on certain items which they feel are of community importance. Communication to Council will be through the committee liaison or through joint work sessions if Council feels they are necessary.

Operating Policies and Procedures

Regular Meetings

1. The committee will meet twice per month to expedite their work unless changed by a majority of the committee at a regular meeting. Due to scheduling of normal City Council meetings and other board/commission meetings, it is recommended that Thursday evening is the most logical weeknight for this committee to meet. The goal is for the committee to begin their regular meetings in November 2013.
2. Regular meetings of the committee will occur in the Council chambers (Community Room) so that they may be televised and taped.
3. The committee will consider written and oral testimony offered during the charter review process. Public testimony will only occur during the Community Comments agenda item and be limited to four minutes per speaker. Public testimony may, on occasion, be taken on specific agenda items when specifically noted on the agenda. The Committee will determine when public testimony is appropriate.

Attendance, Quorum

1. Due to the tight timeframe of the committee's work, attendance by committee members is very important to the success of this effort. Members unable to attend shall notify the City Manager by phone or email in advance of the regular meeting.
2. A quorum of at least six committee members must be present to conduct business at any meeting.

Motions

1. The committee chair will strive to reach consensus of the committee whenever possible.
2. Motions shall be clearly and concisely stated.
3. Motions that do not receive a second die
4. Items that have been acted on may not be brought forward again without consent of a majority of the committee.
5. Motions on recommendations of changes to the Charter constitute tentative approval of such changes by the committee pending approval of the final report to the City Council.
6. Motions shall be considered approved when the majority of the quorum votes in favor of a moved and seconded motion.

Final Report

1. The committee chair or selected committee member will prepare a final report with recommendations to City Council and present it at a meeting to be determined by City Council.
2. The final report will be balanced and represent the majority opinions of the committee.
3. The final report will be reviewed by the entire committee and approved by motion prior to being submitted to Council.
4. The motion approving the final report must be approved by six committee members.



Annual Boards & Commissions Report to City Council
Budget Committee

City Council Work Session
Community Room at Sherwood City Hall
22560 SW Pine Street, Sherwood, Oregon
Tuesday, December 3, 2013, 6:00 pm

1. What are your two or three most significant accomplishments for this past year as a board or commission?

2. What are your two or three major goals for 2014 as a board or commission?