

Parks, Recreation, and Open Space Plan



Connecting with the Community's Vision



Gleaned Core Values of Pullman

- Smart Growth
- Inclusive and Accessible Planning
- Elevating Community's Character and Sense of Place
- Preserving Open Spaces
- Connecting Community
- Outdoor Recreation
- Equity and Opportunity

Desired Outcomes?

 *Maximize community engagement that is focused on inclusive and accessible opportunities for residents to participate*

 *Create a future strategy for parks, recreation and greenspaces that is equitable to the entire community*

 *Utilize a wide variety of data sources and best analytical practices*

 *Enhance the environmental resiliency of Pullman by leveraging parks and greenspaces*

 *Shape the financial sustainability and organizational excellence*

 *Develop a dynamic and realistic action plan*

Where Are We Today?

- Site and facility review
- Levels of services standards
- GIS mapping
- Benchmarking
- Recreation program review

Where Are We Going Tomorrow?

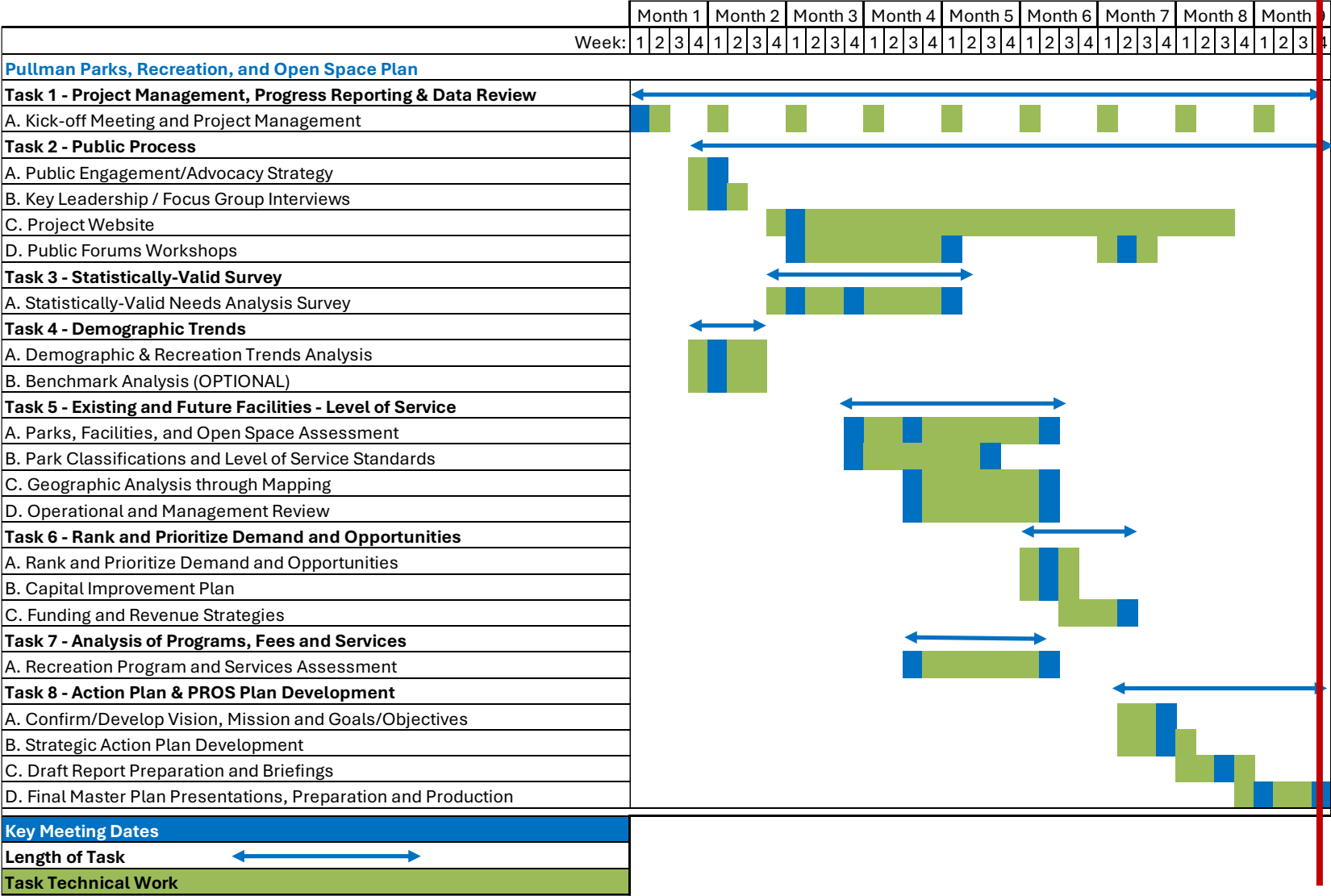
- Community engagement needs analysis
- Community survey
- Demographics & recreation trends analysis review
- Operations and staffing review

How Do We Get There?

- Needs prioritization
- Capital development planning
- Financial planning
- Funding and revenue planning
- Strategic action plan implementation

Project Schedule

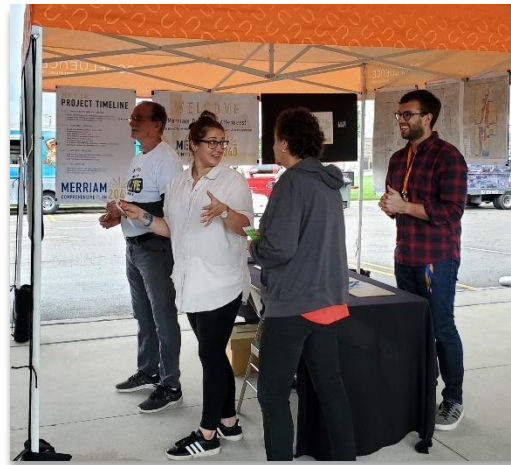
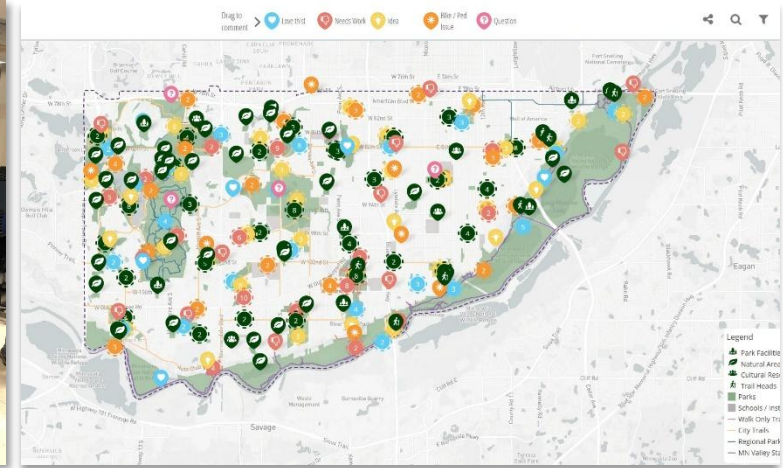
WE ARE HERE



Public Engagement

Range of engagement techniques:

- Key stakeholder interviews/focus groups
- Public workshops/open houses
- Statistically valid surveys
- Social pinpoint website



We Have a Draft!

Major Content

- Executive Summary
- Community Profile
- Community Engagement
- Benchmarking Analysis
- Recreation Program Analysis
- Site and Facility Assessments
- Park Classifications
- Levels of Service
- GIS Analysis
- Priority Ranking Models
- Operations and Financial Analysis
- CIP
- Funding and Revenue Strategies
- Strategic Action Plan
- Conclusion



What We've Learned

Important Priorities

accessibility for all
sustainability water
quality - keep it high
communication
sustainability
thorough
partnerships
connected
vision inclusion of all
safer crossing
clarity of vision
collaboration
accessibility
responsive
sporting facilities
keeping trails clear
community based
diverse
green space
planning
recreation
connectivity
ada and bike accessible
collaborative
community space
planned
diversity of programs

Leadership and Stakeholder Input

- Parks are well maintained and clean
- Some amenities are tired and need refreshing
- Trail connectivity is a very important priority
- Funding is a challenge
- Some unique amenities have great potential:
 - Indoor Fieldhouse / Recreation Center
 - Athletic/Sports Complex
 - Trail Connections
 - “Central Park” near Library



Site and Facility Assessments

❑ General Recommendations

- ❑ Continued accessibility upgrades (in new and existing parks and facilities)
- ❑ Capital renovation of Aquatic Center and Reaney Park Pool
- ❑ Athletic field inventory upgrades and expansion
- ❑ Create “satellite” storage facilities to address park storage needs
- ❑ Outdoor sports court repairs
- ❑ Increased lighting, paved path repairs, and restroom upgrades across town



Recreation Program Analysis

- Pullman is an agency with a strong program portfolio, but also prioritizes partnerships
 - Over **138(!!)** different program and service offerings across **10** core program areas
 - Core Program Areas
 - Active Adults and Senior Citizens
 - Adult Athletics
 - Aquatics
 - Enrichment and General Recreation
 - Preschool
 - Special Events
 - Teens
 - Wellness
 - Youth Athletics
 - Youth Programming
 - Programs could be expanded with more indoor recreational spaces
-



Age Segmentation

- Broad age segmentation across all core program areas

P = Primary Market

S = Secondary Market

P/S = Shared or Hybrid Market

Age Segment Analysis						
Core Program Area	Preschool (5 and Under)	Elementary (6-12)	Teens (13-17)	Adult (18+)	Senior (55+)	All Ages Programs
Active Adult & Senior Citizens				S	P	S
Adult Athletics				P	S	
Aquatics						P
Enrichment and General Recreation				P	S	
Preschool	P					
Special Events	P	P	S	P	P	
Teen Programming		S	P			
Wellness			S	P	S	
Youth Athletics	P	P	P			
Youth Programming	P	P	S			

Program Lifecycle

- Strong lifecycle profile with 59% of programs in Introductory-Growth phase
- 20% of programs in Saturated-Dcline phase – this is an area to look into

Lifecycle Analysis				
Stages	Description	Actual Programs Distribution		Recommended Distribution
Introduction	New programs; modest participation	3%	59%	50%-60% Total
Take-Off	Rapid participation growth	26%		
Growth	Moderate, but consistent participation growth	30%		
Mature	Slow participation growth	21%	21%	40%
Saturated	Minimal to no participation growth; extreme competition	8%	20%	0%-10% Total
Dcline	Declining participation	8%		
No-Go	Cancelled programs	4%		

Program Classification

Value Added Services

Department Could Provide; with additional resources, it adds value to community, it supports Essential & Important Services, it is supported by the community, it generates income, has an individual benefit, can be supported by user fees, it enhances the community, and requires little to no subsidy.

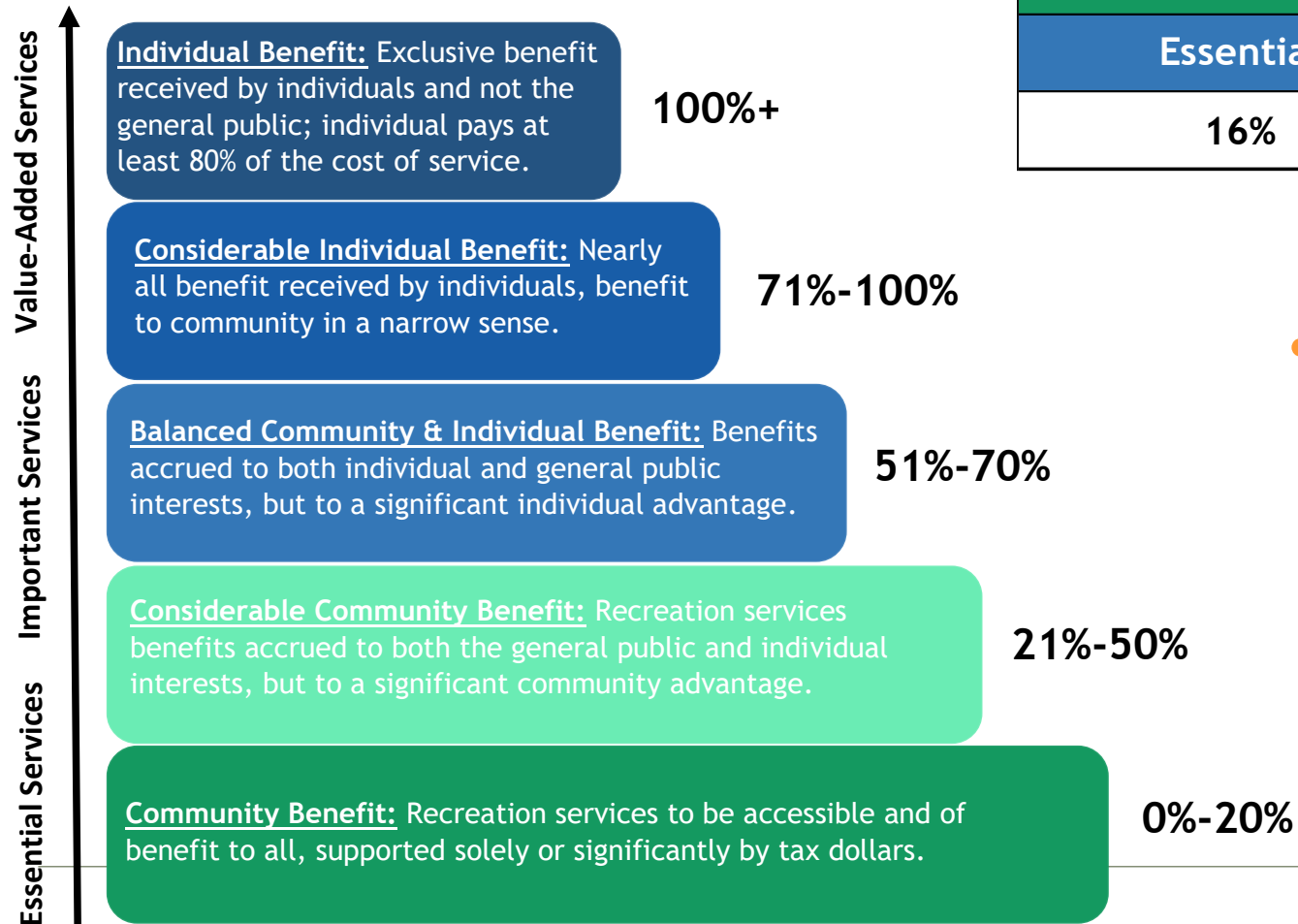
Important Services

Department Should Provide; if it expands & enhances core services, is broadly supported & used, has conditional public support, there is a economic / social / environmental outcome to the community, has community importance, and needs moderate subsidy.

Essential Services

Department Must Provide; if it protects assets & infrastructure, is expected and supported, is a sound investment of public funds, is a broad public benefit, there is a negative impact if not provided, is part of the mission, and needs significant to complete subsidy.

Program Classification



Program Classification Distribution		
Essential	Important	Value-Added
16%	50%	34%

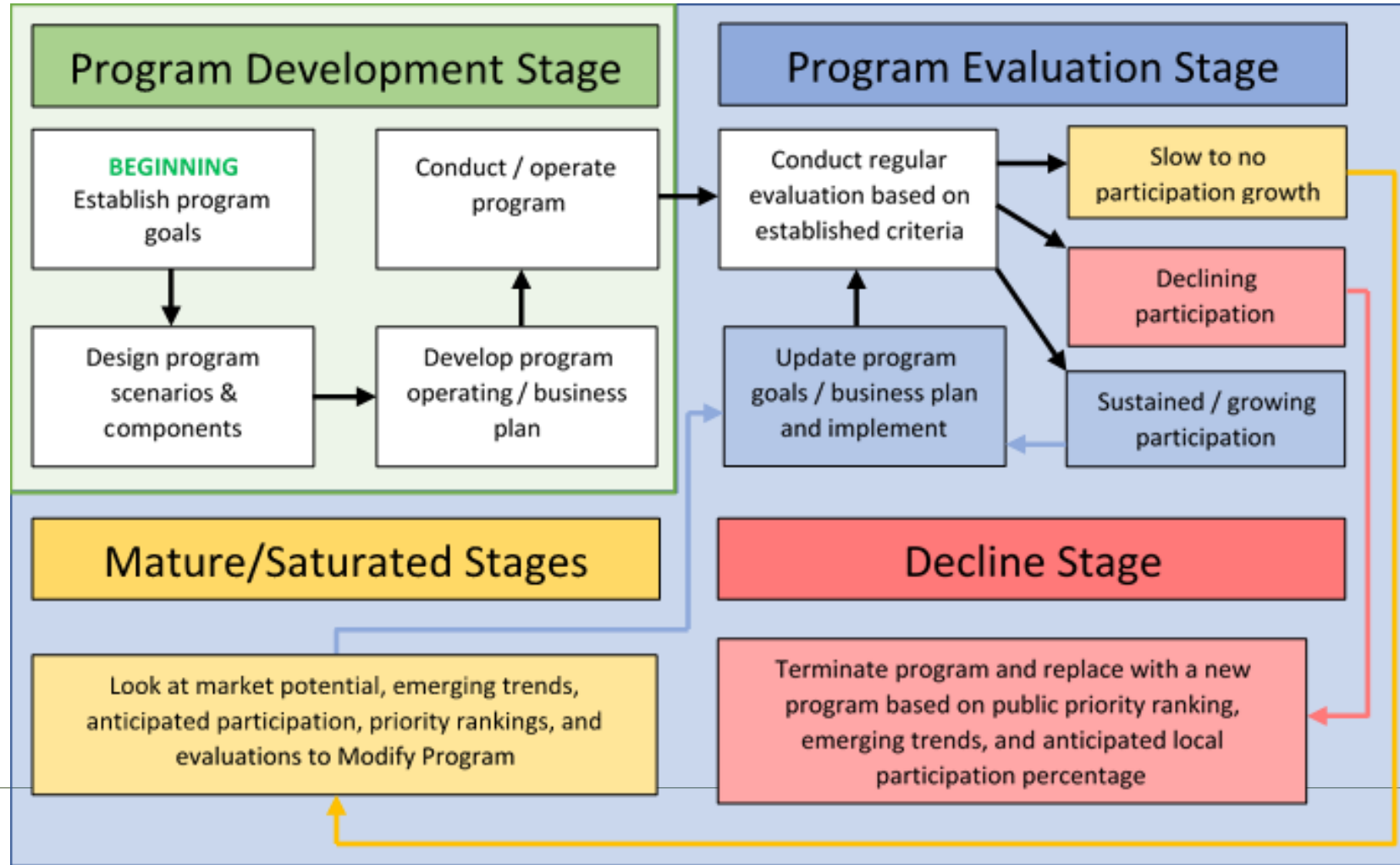
- Possible look at re-balancing Essential and Value-Added Services

Pricing Strategies

- Broad use of varied pricing strategies across core program areas
- Most diverse use of strategies in Aquatics, Enrichment and General Recreation, Preschool, Wellness, and Youth Programs

Pricing Strategies										
Core Program Area	Age Segment	Family/ Household Status	Residency	Weekday/ Weekend	Prime / Non- Prime Time	Group Discounts	By Location	By Competition (Market Rate)	By Cost Recovery Goals	By Customer's Ability to Pay
Active Adult & Senior Citizens			X						X	X
Adult Athletics			X						X	
Aquatics			X					X	X	X
Enrichment and General Recreation	X	X	X			X		X	X	X
Preschool			X					X	X	X
Special Events										
Teen Programming			X						X	X
Wellness			X					X	X	X
Youth Athletics	X		X						X	X
Youth Programming	X	X	X					X	X	X

Additional Recommendations

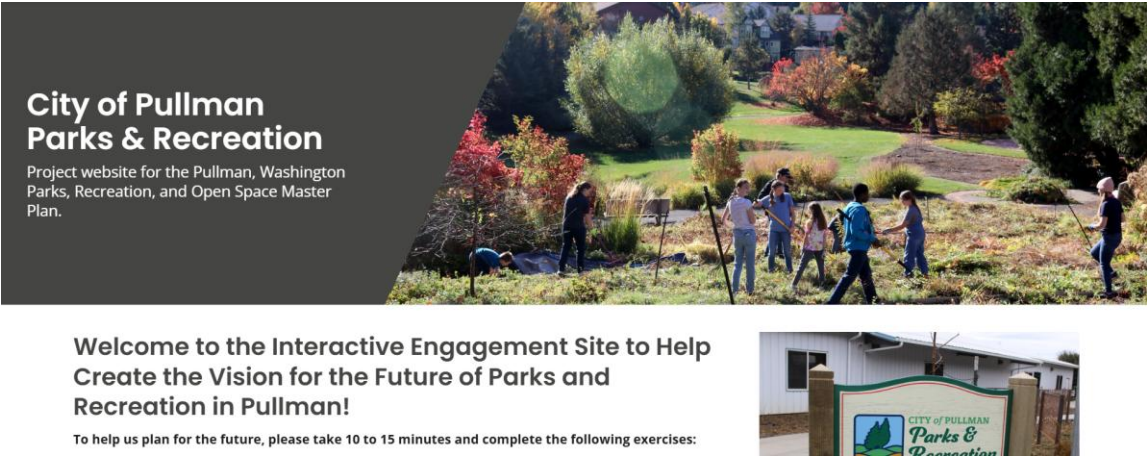


Project Website Results

- ❖ Active project website hosted through Social Pinpoint, launched July 30, 2024
- ❖ Website featured an online survey and an interactive mapping activity
- ❖ Results:



Website Page/Activity	Interactions/Submissions
Website	1,121 total visits
Online Survey	234 total submissions
Interactive Mapping Activity	178 total submissions



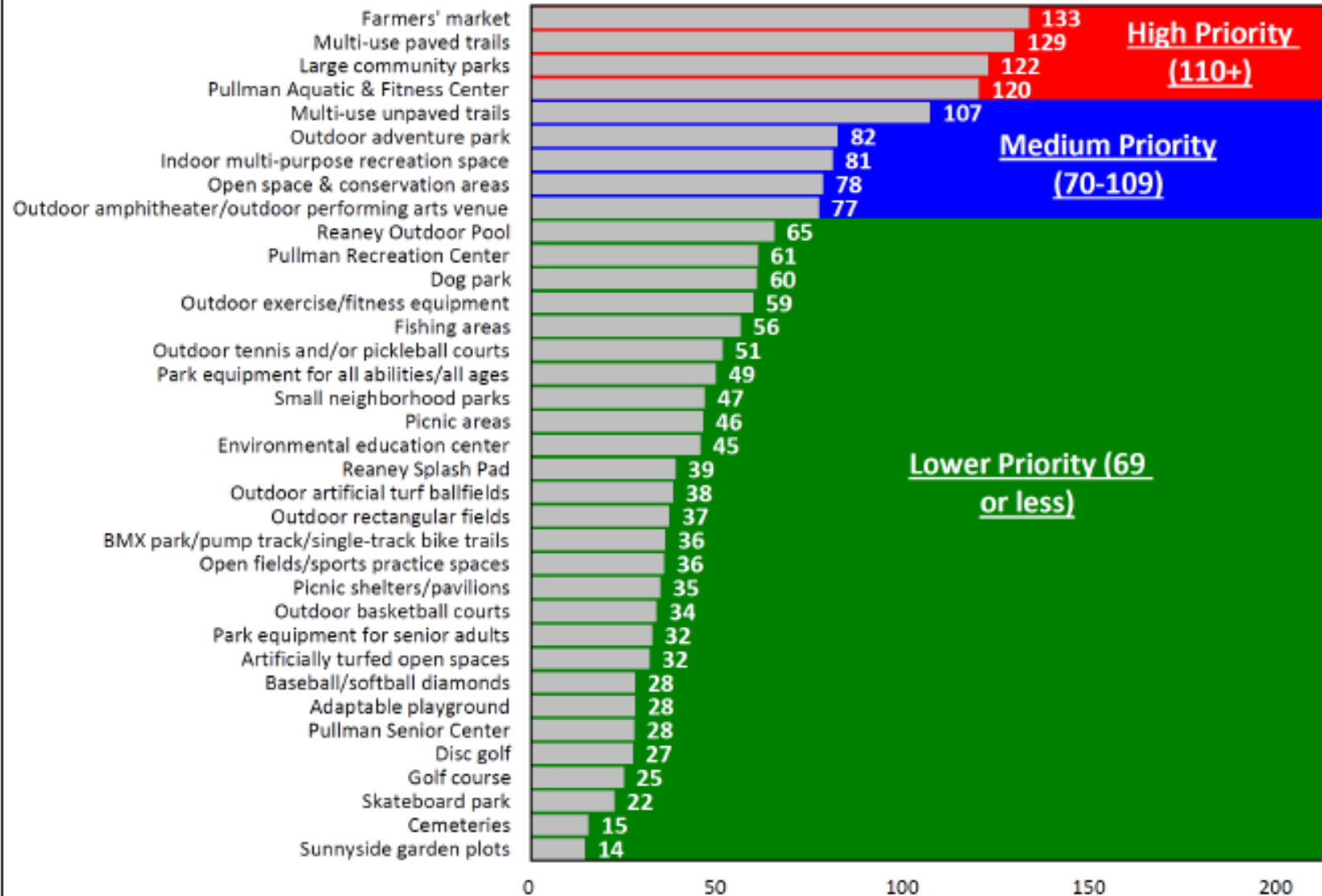
Survey Results

Headlines

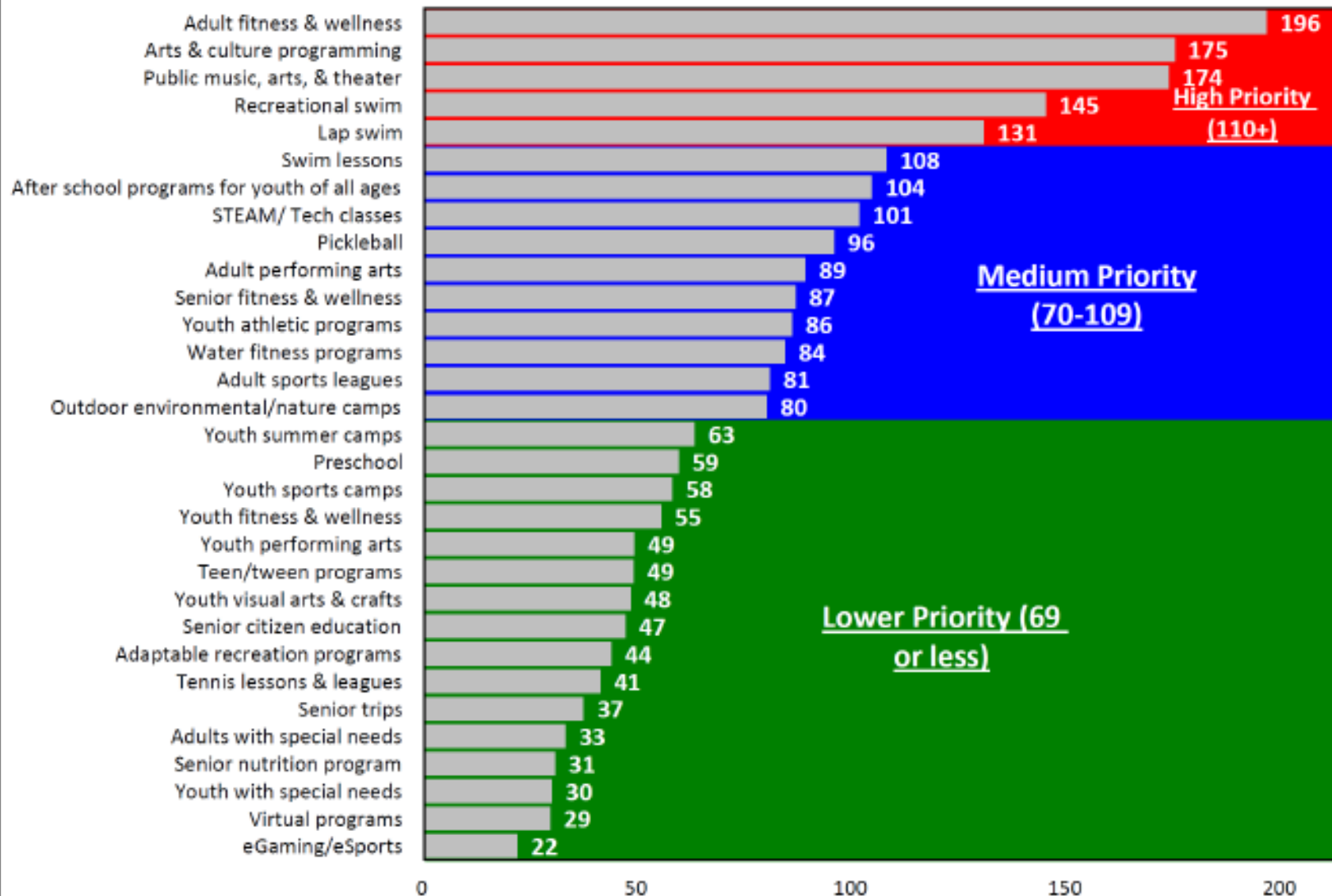
Response goal = 375 responses
Actual response = 381
+/- 5.0 @ 95% confidence

- ❖ Parks and facilities are heavily used, with the most being Sunnyside Park (76%), Reaney Park (68%), and Kruegel Park (57%).
- ❖ Parks and facilities with the highest condition ratings were the Mary's Park (98%), Lawson's Gardens (94%), and Sunnyside Park (94%).
- ❖ Eight-five percent (85%) of respondents reported to have participated in at two or more (2+) and sometimes as many as six (6) City programs and events within the last year (16%).
- ❖ The top three **facility/amenities** and **programs** desired with the most indicated unmet need:
 1. Farmer's Market
 2. Multi-use Paved Trails
 3. Multi-use Unpaved Trails
 1. Adult Fitness and Wellness
 2. Public Music, Arts, & Theater
 3. Recreational Swim

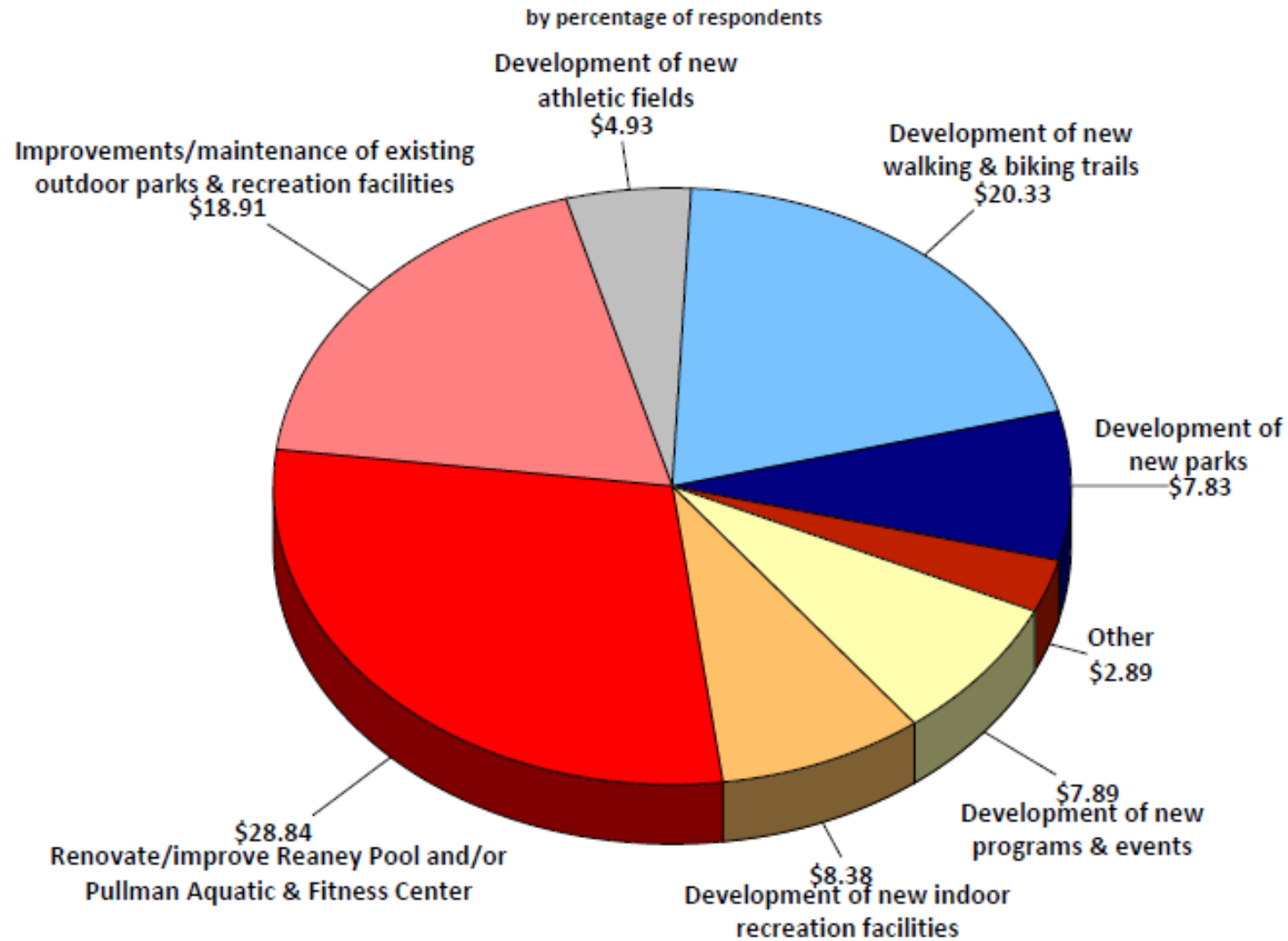
Top Priorities for Investment for Facilities/Amenities Based on Priority Investment Rating



Top Priorities for Investment for Programs Based on Priority Investment Rating

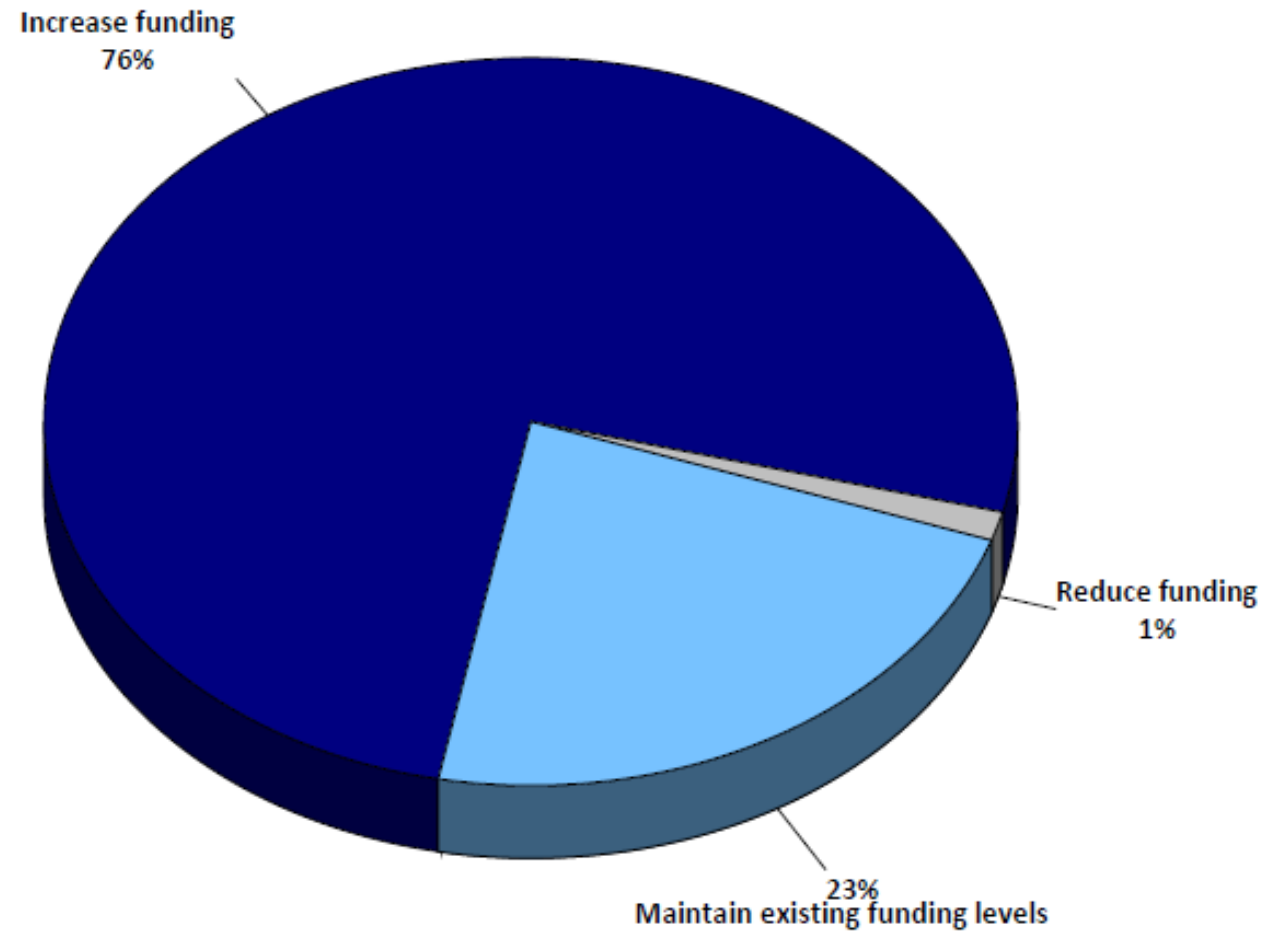


Q14. If you had a budget of \$100 for parks and recreation improvements in the City of Pullman, how would you allocate the funds among these categories?

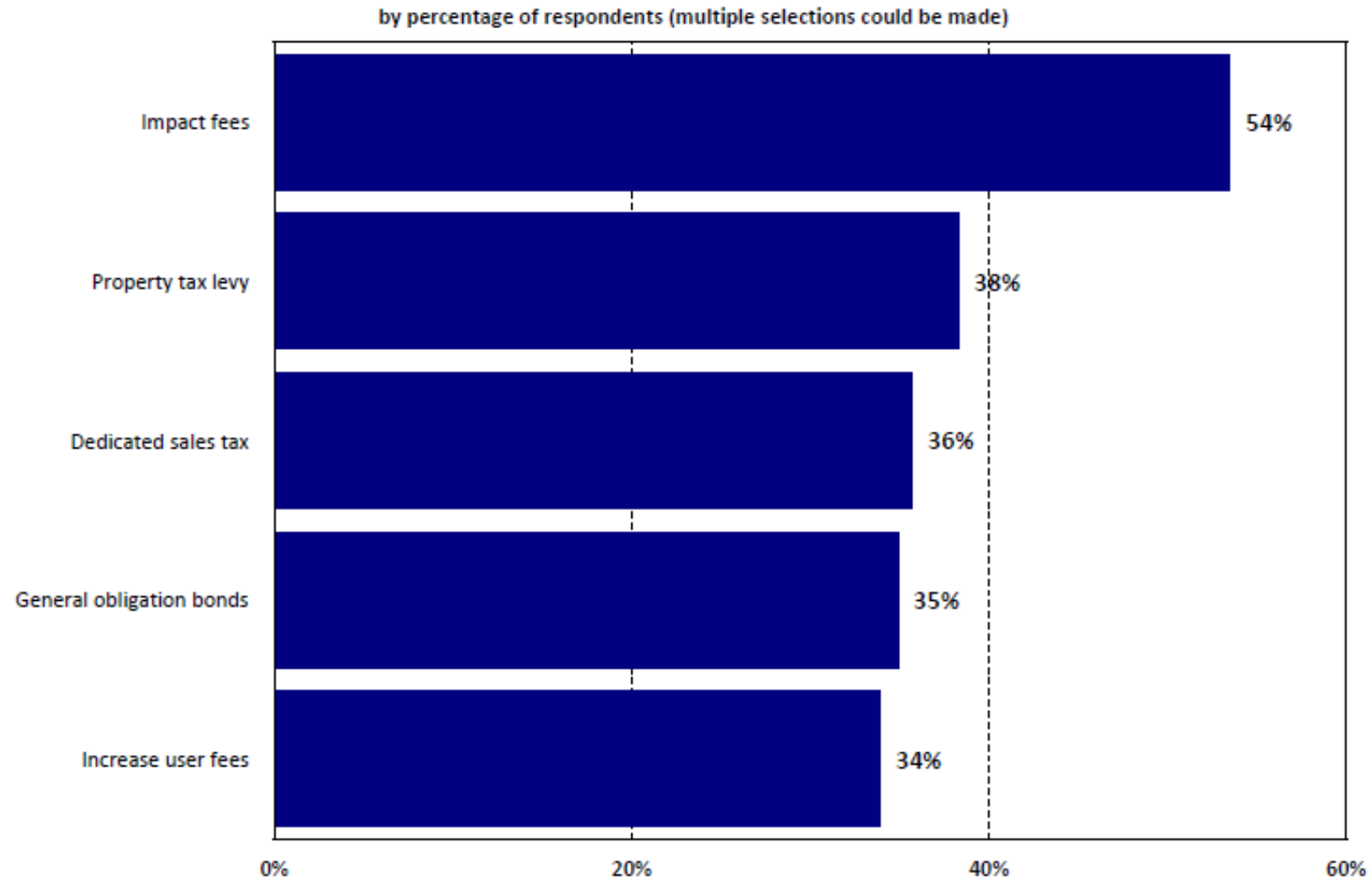


Q15. Based on your perception of value, please select which action you support regarding funding for the Pullman Parks and Recreation Department, which includes future parks, recreation, trails, and open space needs.

by percentage of respondents (excluding "don't know")

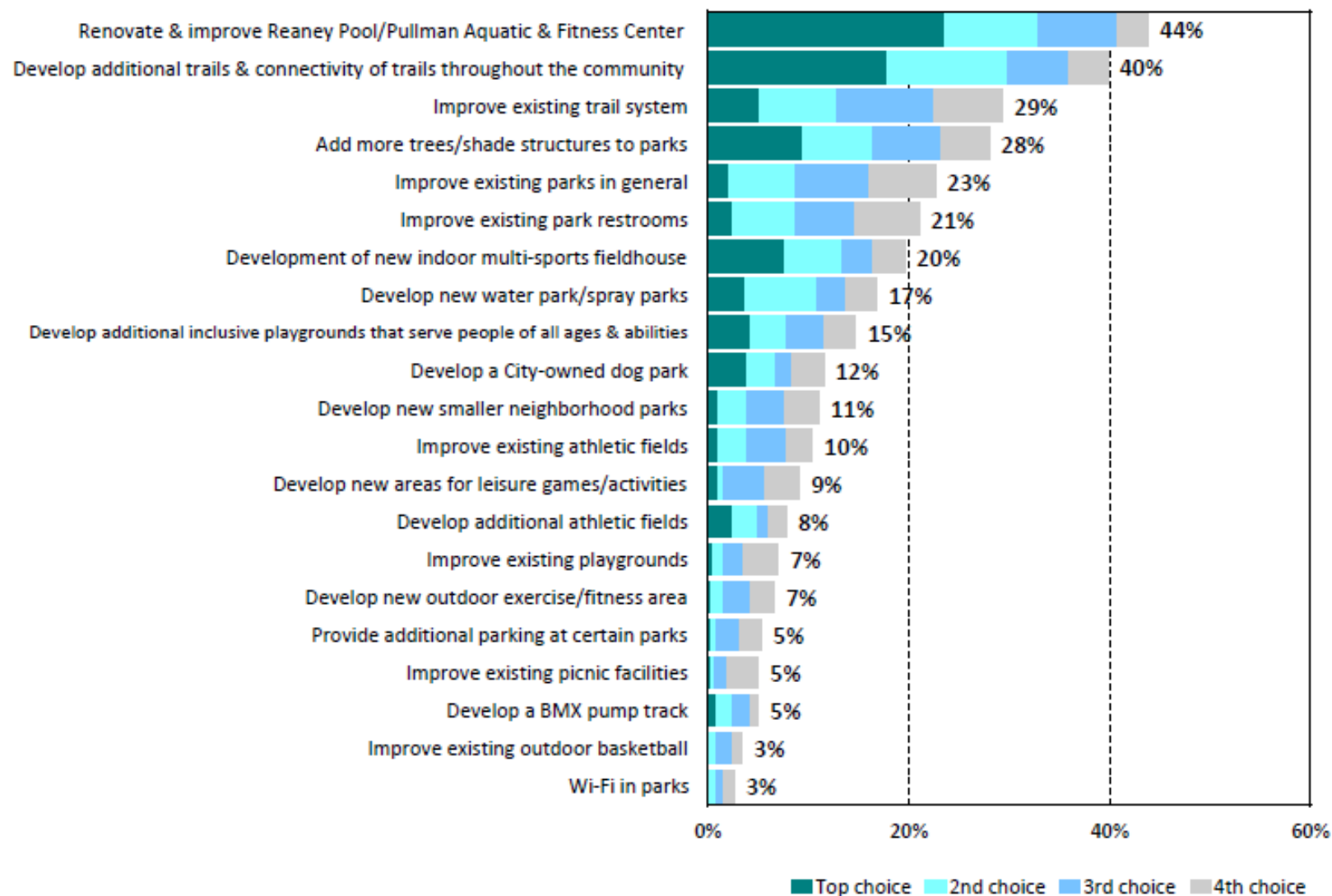


Q16. Please check all the potential methods that you would support the Parks and Recreation Department using to fund future parks, recreation, trails, and open space needs.



Q18. Which four actions would you be most willing to fund?

by percentage of respondents who selected the items as one of their top four choices



Facility Prioritization

Facility / Amenity	Priority Ranking
Pullman Aquatic and Fitness Center	12.00
Multi-use paved trails	11.85
Large community parks	11.60
Indoor multi-purpose recreation space	10.00
Open space and conservation areas	8.00
Reaney Outdoor Pool	8.00
Pullman Recreation Center	8.00
Outdoor tennis/pickleball courts	8.00
Reaney Splash Pad	8.00
Outdoor rectangular fields	8.00
Pullman Senior Center	8.00
Outdoor amphitheater/stage/performance area	7.80
Multi-use unpaved trails	7.40
Farmers Market	7.40
Park equipment for all ages and abilities	7.20
BMX/pump track/single-track bike trails	7.20
Baseball/softball diamonds	7.20
Adaptable playground	7.20
Skate park	7.20
Outdoor artificial turf ballfields	7.20
Picnic shelters/pavilions	7.20
Environmental education center	6.40
Dog park	6.30
Open fields/sports practice spaces	6.00
Cemeteries	5.80
Outdoor adventure park	5.70
Small neighborhood parks	5.20
Outdoor basketball courts	5.20
Artificially turf open spaces	5.20
Outdoor exercise/fitness equipment	5.20
Park equipment for senior adults	5.10
Disc golf	4.80
Sunnyside garden plots	4.60
Picnic areas	4.20
Golf course	4.00
Fishing areas	2.70

Priority Ranking	Score
High Priority	8.0-12.0
Moderate Priority	5.0-7.9
Low Priority	1.0-4.9

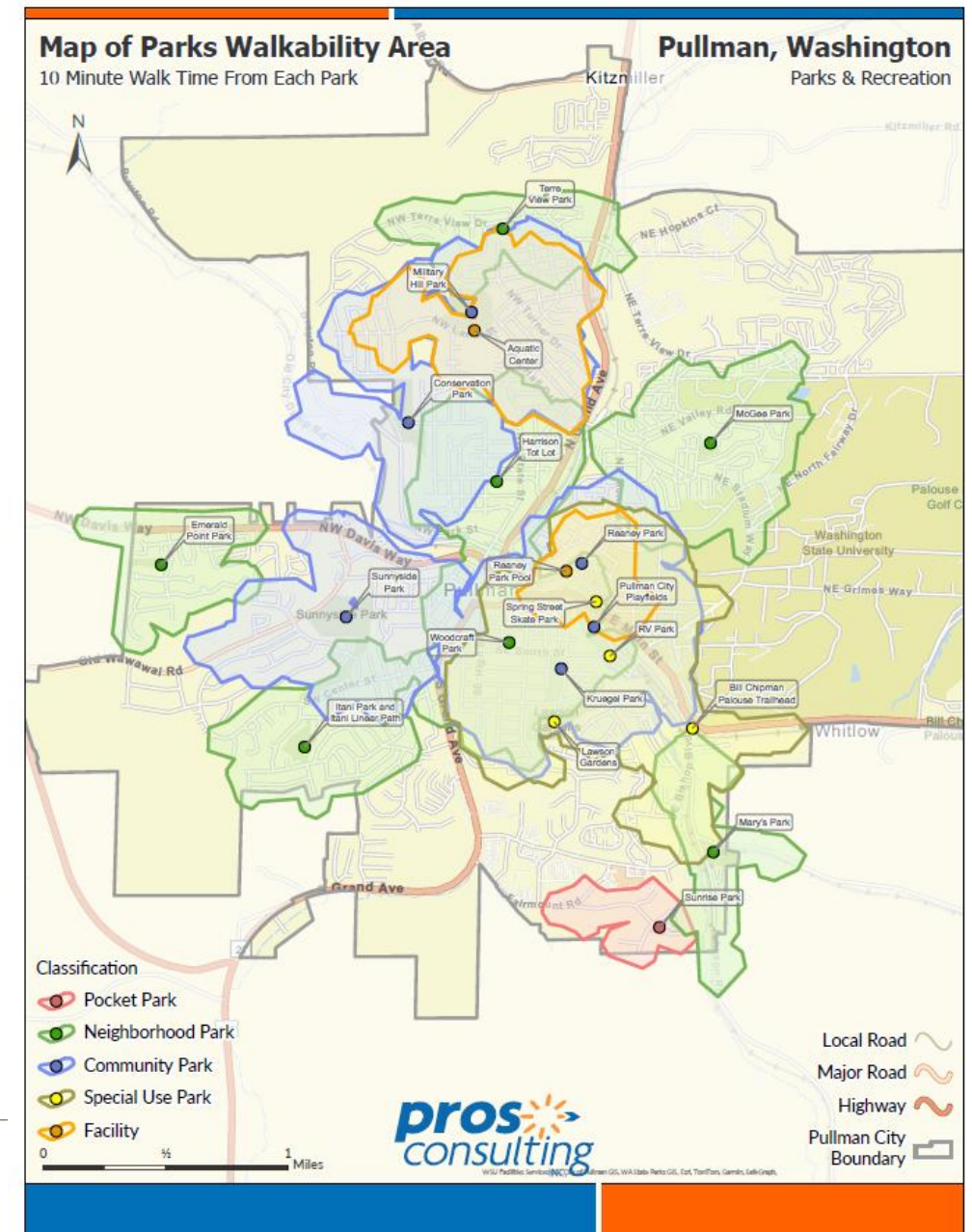
Program Prioritization

Recreational Program	Priority Ranking
Recreational swim	12.00
Lap swim	12.00
Arts and culture programming	11.70
Adult fitness and wellness	11.30
Swim lessons	10.00
After school programs for youth of all ages	10.00
Senior fitness and wellness	10.00
Youth athletic programs	10.00
Public music, art & theater	10.00
Pickleball	9.40
Water fitness programs	9.20
Outdoor environmental/nature camps	8.00
Adult sports leagues	8.00
Preschool	8.00
Teen/Tween programs	8.00
Adaptable recreation programs	8.00
Senior nutrition program	8.00
STEAM/Tech classes	7.70
Senior trips	7.60
Youth summer camps	7.20
Senior citizen education	6.90
Adults with special needs	6.90
Youth with special needs	6.90
Adult performing arts	6.80
Youth sports camps	6.00
Tennis lessons and leagues	5.70
Youth performing arts	5.40
Youth visual arts and crafts	5.20
Virtual programs	4.80
Youth fitness and wellness	4.60
eGaming/eSports	3.70

Priority Ranking	Score
High Priority	8.0-12.0
Moderate Priority	5.0-7.9
Low Priority	1.0-4.9

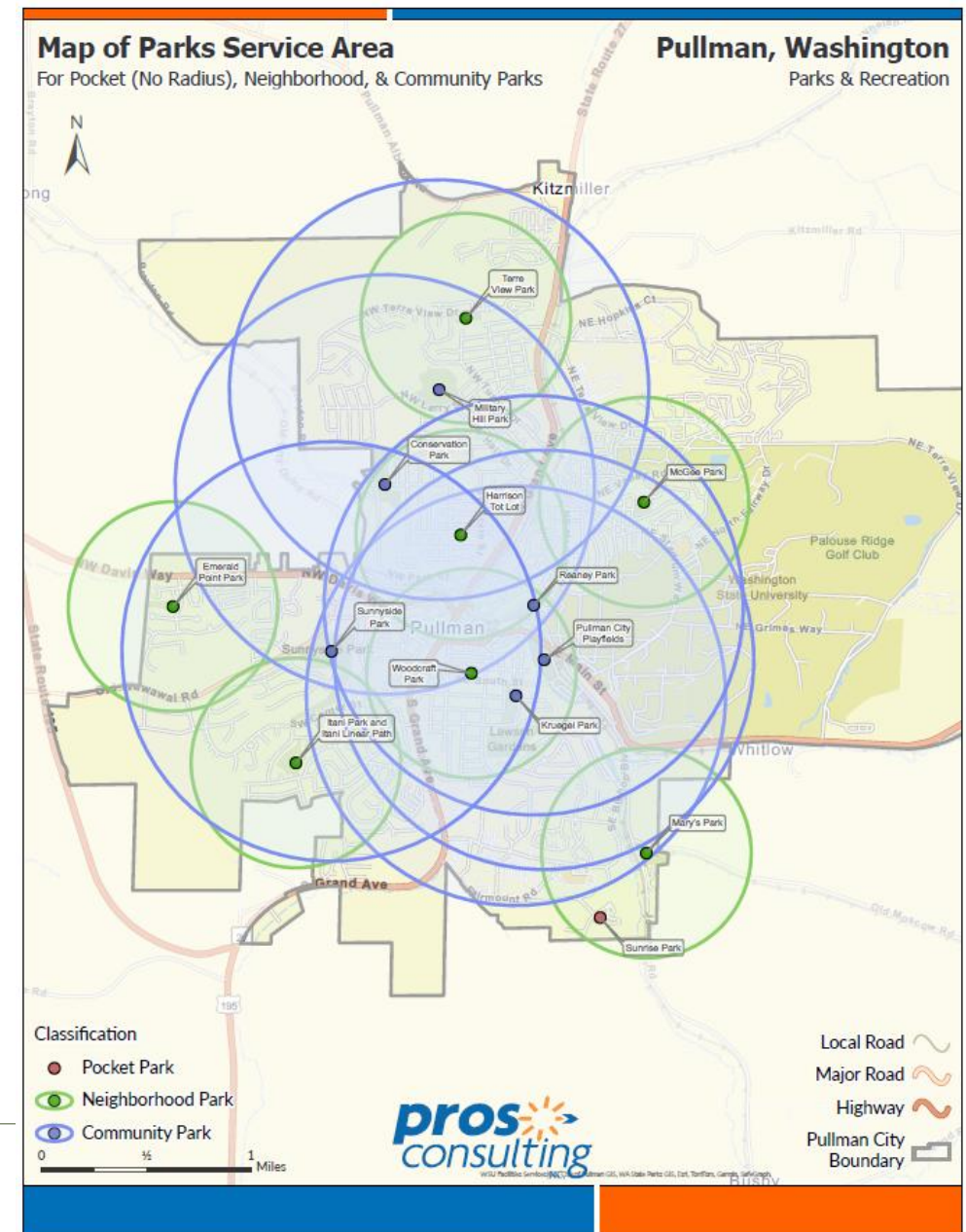
Parks Walkability

- ❑ Goal: Residential areas should be within a 10-minute walk
- ❑ ½ mile = 10-minute walk
- ❑ Good walkability, especially within the core
- ❑ Gaps: Southcentral and Southwest, Northcentral and Northeast
- ❑ Walkability can be improved by:
 - ❑ Adding new parks
 - ❑ Removing barriers/improving access via safe connections



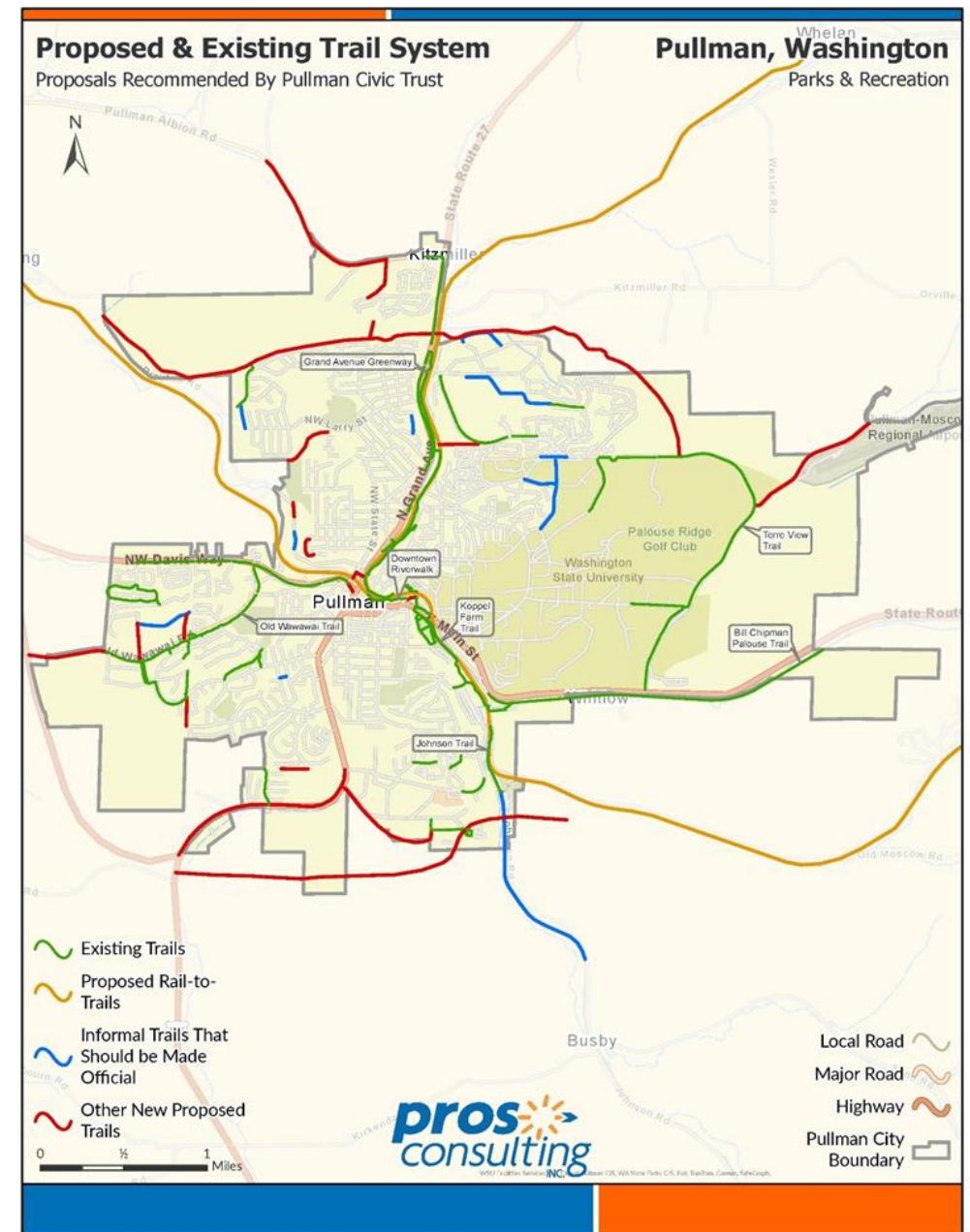
Parks Service Areas

- ❑ Service Areas
 - ❑ Pocket Park = n/a
 - ❑ Neighborhood Park = ¼ mile
 - ❑ Community Park = ½ mile
- ❑ Good coverage overall
- ❑ Community parks provide good coverage across the community
- ❑ Gaps in neighborhood parks
 - ❑ Southcentral and Southwest
 - ❑ Northcentral and Northeast



Trails and Connectivity

- ❑ Building on existing trail system
- ❑ Improving/completing connections
- ❑ Addressing barriers and safety
- ❑ Acknowledging some informal trails and official trails
- ❑ Better connectivity overall



Benchmarking – Parks and Trails

- ❑ Four communities
 - ❑ Pocatello, ID
 - ❑ Moscow, ID
 - ❑ Walla Walla, WA
 - ❑ Ellensburg, WA
- ❑ Comparably low on park acreage
- ❑ High on paved trails

Agency	Total Acres Owned or Managed	Total Miles of Trail Owned or Managed	Acres per 1,000 residents	Trail Miles per 1,000 residents
Pocatello Parks & Recreation	3,691.36	54	65.54	0.95
Walla Walla Parks and Recreation	600	9	17.35	0.26
Moscow Parks and Recreation	397	5	14.88	0.17
Ellensburg Parks & Recreation	250	8.49	13.54	0.46
Pullman Parks & Recreation	165	19	5.15	0.59
NRPA Median for agencies serving 20,000 to 49,999: 11.2 acres of parkland per 1,000 residents				

Agency	Acres Developed/ Regularly Maintained	Acres of natural areas/ open space	Total miles of paved/hard surface trail	Total miles of unpaved/soft surface trail
Walla Walla Parks and Recreation	390	210	7	2
Pocatello Parks & Recreation	342.66	3,348.7	22.61	31
Moscow Parks and Recreation	164	233	4.65	0
Pullman Parks & Recreation	125	40	18	1
Ellensburg Parks & Recreation	70	180	4.7	3.79
NRPA Median for agencies serving 20,000 to 49,999: 10 total miles of trail				

Benchmarking – Staffing and Budget

- ❑ Low on staffing per 10,000 residents
- ❑ Middle of the road on operational budget

Agency	Total Full-Time Employees	Total Full-Time Equivalent (FTEs)	Total FTEs per 10,000 Residents
Moscow Parks and Recreation	12	72	26.99
Ellensburg Parks & Recreation	10	27	14.62
Walla Walla Parks and Recreation	23	44	12.84
Pullman Parks & Recreation	19	33	10.37
Pocatello Parks & Recreation		34.25	6.08
NRPA Median for agencies serving 20,000 to 49,999: 34.2 Total FTEs, 11.2 FTEs per 10,000 residents			

Agency	Total FTEs	Total Operating Expenses (FY23)	Total Fees, Charges, and Earned Revenue (FY23)	Operating Expense per Acre	Operating Expense per FTE	Cost Recovery
Pocatello Parks & Recreation	34.25	\$ 7,156,286	\$ 2,662,583	\$ 1,939	\$ 208,943	37%
Walla Walla Parks and Recreation	44.40	\$ 5,889,566	\$ 1,865,676	\$ 9,816	\$ 132,648	32%
Pullman Parks & Recreation	33.25	\$ 4,058,570	\$ 937,406	\$ 24,597	\$ 122,062	23%
Moscow Parks and Recreation	72.00	\$ 2,927,031	\$ 668,714	\$ 7,373	\$ 40,653	23%
Ellensburg Parks & Recreation	27.00	\$ 3,506,053	\$ 528,177	\$ 14,024	\$ 129,854	15%
NRPA Median for Agencies Serving 20,000-49,999 Residents: \$9,013 per acre, \$112,366 per FTE, \$3.4 million in annual operating expenditures						

Where We Are Going

PROS Plan Recommendations

- ❖ System-wide recommendations
 - ❖ Consistent design standards
 - ❖ Accessibility and inclusive design
 - ❖ Facility / amenity replacement
 - ❖ New indoor facility planning
 - ❖ Funding packages and alternative sources
- ❖ Complete a Bike and Pedestrian Plan
 - ❖ Existing conditions and alignment
 - ❖ Gap analysis and field verification
 - ❖ Options and recommendations
 - ❖ Funding and Implementation



PROS Plan Recommendations

- ❖ Capital Improvement Plan
 - ❖ Critical Projects
 - ❖ Expanded Services Projects
 - ❖ Visionary Projects

Prioritization Tier	No. of Projects	Low Estimate	High Estimate
Critical/Sustainable Alternative	57	\$5,578,550	\$7,540,800
Expanded Services	24	\$4,486,000	\$5,458,500
Visionary	12	\$33,270,500	\$49,986,000
Total	93	\$43,335,050	\$62,985,300

Site	Low Estimate	High Estimate
Bill Chipman Palouse Trailhead	\$ 25,000	\$ 45,000
Conservation Park	\$ 30,000	\$ 50,000
Emerald Point Park	\$ 375,000	\$ 545,000
Harrison Tot Lot	\$ 80,000	\$ 125,000
Kruegel Park	\$ 248,000	\$ 389,500
Lawson Gardens	\$ 226,750	\$ 327,250
McGee Park	\$ 435,500	\$ 510,500
Military Hill Park	\$ 1,019,800	\$ 1,207,800
Odd Fellows Cemetery	\$ 15,000	\$ 25,000
Petry Natural Area	\$ 15,000	\$ 25,000
Pullman City Cemetery	\$ 335,250	\$ 434,500
Pullman City Playfields	\$ 2,426,000	\$ 3,640,000
Reaney Park	\$ 891,500	\$ 1,318,000
Reaney Park Pool	\$ 50,000	\$ 100,000
RV Park	\$ 503,000	\$ 753,000
Spring Street Skate Park	\$ 675,000	\$ 741,000
Sunnyside Park	\$ 475,000	\$ 1,050,000
Sunrise Park	\$ 17,500	\$ 30,000
Terre View Park	\$ 176,500	\$ 303,500
Veterans Park	\$ 1,810,000	\$ 1,810,000
Woodcraft Park	\$ 50,000	\$ 100,000
Total	\$ 9,879,800	\$ 13,530,050

PROS Plan Recommendations

❖ Park Ops and Maintenance Funding

- ❖ Current Park Maintenance = \$9,576 / acre / year
- ❖ Recommended Park Maintenance = \$12,606 / acre / year by 2030
- ❖ Current Facility Maintenance = \$30.43 / sq ft / year
- ❖ Recommended Facility Maintenance = \$35.00 / sq / year by 2030

Maintenance Area	Current Annual Cost (FY24)	Recommended 2030 Annual Cost	Annual \$ Increase 2025 to 2030	Annual % Increase 2025 to 2030
Parks Maintenance	\$1,579,965	\$2,079,965	\$500,000	25%
Facilities Maintenance	\$2,404,337	\$2,904,337	\$500,000	20%
TOTAL MAINTENANCE	\$3,984,302	\$4,984,302	\$1,000,000	20%-25%

Strategic Action Plan

The projects listed below are potential recommendations that could help the city strategically expand its parks, facilities, and amenities across its system.

- Three to four new neighborhood parks (4-6 acres each)
- A new multi-purpose indoor facility
- A new outdoor athletic complex with up to 10 additional rectangular or diamond sports fields
- Three to four new multi-purpose rectangular fields
- Two to three additional outdoor multi-purpose sport courts
- Standardized signage and wayfinding for all parks, facilities, and trails

Strategic Initiative	Strategic Actions	Recommended Timeline
Growing the System to Meet Community Needs	Conduct and complete a feasibility study for the construction of a new indoor athletic fieldhouse with capabilities for multiple sports and athletic training.	Short Term
	Develop a strategic approach to addressing the park and recreation needs of the community as it sees population changes and expands geographically. This includes exploring and developing new or revised policies that engage private developers in the new park acquisition and/or park and trail development process. This will most likely include but not be limited to additional neighborhood parks and a new community park.	Mid Term
	Identify specific growth and expansion projects that meet the overall objectives of this initiative and are aligned with the financial and organizational capacity of the city.	Mid Term
	Develop a phased plan for growth and expansion of the park and trail system.	Mid Term
	Initiate public engagement process, site design, and competitive bid selection process for construction.	Mid Term
	Begin and complete construction of new parks, facilities, and amenities within approved budget requirements.	Mid Term
	Identify and acquire capital funding source(s) for the development of an indoor athletic fieldhouse.	Mid Term
		Long Term
	Initiate public engagement process, site design, and competitive bid selection process for construction of an indoor athletic fieldhouse.	Mid Term
		Long Term

Strategic Action Plan

- Harrison Tot Lot
- Itani Park and Itani Linear Path
- McGee Park
- Terre View Park
- Woodcraft Park

Strategic Initiative	Strategic Actions	Recommended Timeline
Revitalization, Maintenance, and Expansion of Neighborhood Parks	Identify neighborhood park improvement projects by priority and available funding. Higher priority projects should include playground updates (including accessibility upgrades), restroom upgrades and maintenance, natural and manufactured shade infrastructure, pavilions, standardized signage, and inclusive recreational amenities.	Short Term
	Identify optimal locations for up to four additional neighborhood parks, ideally serving areas of the community that lack nearby parks or amenities.	Short Term
	Identify and acquire capital funding source(s) for the construction of up to three additional neighborhood parks within the next ten years.	Mid Term
		Long Term
	Initiate public engagement process, site design, and competitive bid selection process for new neighborhood park construction.	Mid Term
	Begin and complete construction of additional neighborhood parks and existing neighborhood park upgrades within approved budget requirements.	Long Term

Strategic Action Plan

- Conservation Park
- Kruegel Park
- Military Hill Park

- Pullman Aquatic & Fitness Center
- Reaney Park
- Reaney Pool

Strategic Initiative	Strategic Actions	Recommended Timeline
Enhancing and Upgrading Community Parks and Facilities	Develop a strategic approach to updating community parks, including the reevaluation of daily operations, maintenance, and optimal amenities.	Short Term
	Develop a strategic approach to updating the Pullman Aquatic & Fitness Center and the Reaney Pool, including the reevaluation of daily operations, maintenance, and optimal amenities for both facilities.	Short Term
	Conduct and complete a feasibility study and master plan for the redevelopment of the Pullman City Playfields, which should include upgrades to existing fields and amenities.	Short Term
	Identify specific redevelopment projects that meet the overall objectives of this initiative and are aligned with the financial and organizational capacity of the city.	Mid Term
	Begin and complete construction of Pullman City Playfield upgrades within approved budget requirements.	Mid Term Long Term

Strategic Action Plan

- General trail improvements and connections
- Neighborhood connections to open spaces
- Bill Chipman Palouse Trailhead
- Conservation Park trail
- Itani Linear Path
- Petry Natural Area trail
- Pullman City Playfields paved paths
- Reaney Park trail connections and potential loop trail
- Terre View Park trails

Strategic Initiative	Strategic Actions	Recommended Timeline
Trails and Connectivity	Identify specific trail development projects to connect existing and future parks and improve overall connectivity within the community and open spaces. This should be a blend of natural surface and paved surface multi-use trails. This should prioritize connectivity within existing parks and community connections.	Short Term
	Revisit, complete, and adopt a <i>City of Pullman Bicycle and Pedestrian Master Plan</i> .	Short Term
	Grow the Department's volunteer trail maintenance process.	Short Term
	Plan for phased development of additional paved and unpaved trails.	Mid Term
	Identify and acquire capital funding source(s) for construction of additional paved and unpaved trails.	Mid Term
		Long Term
	Develop and facilitate appropriate degree of stakeholder engagement for trail design and competitive bid selection process for construction.	Mid Term
		Long Term
	Begin and complete construction within approved budget requirements.	Mid Term
		Long Term

Strategic Action Plan

Strategic Initiative	Strategic Actions	Recommended Timeline
Organizational and Financial Sustainability	Develop and implement a Capital Improvement Plan to guide funding strategies and capital investments. The CIP should outline projected costs and revenue sources over time.	Short Term
	Initiate an annual evaluation of programs for the purpose of evolving programming portfolio. This should include an analysis of each program’s lifecycle, classification, enrollment, and capacity.	Short Term
	Evaluate and implement new funding and revenue strategies including, but not limited to partnerships, greenway utility, dedicated transient tax funds, TIF district, and private philanthropy.	Short Term
		Mid Term
	Expand the parks operations and maintenance team appropriately over the next five years, including additional positions like horticulturists and arborists.	Short Term
		Mid Term
		Long Term
	Expand the recreation staff appropriately over the next five years, including additional positions in aquatics, senior programs, and preschool.	Short Term
		Mid Term
		Long Term
	Complete all policy and ordinance changes that are required to implement new funding and revenue strategies and that support new park acquisition and development.	Short Term
		Mid Term
		Long Term
	Maintain an ongoing public information and engagement process that is both efficient and inclusive.	Short Term
		Mid Term
		Long Term
	Maintain an effective workforce development program that includes opportunities for staff to attend trainings and grows their skills and abilities.	Short Term
		Mid Term

Discussion

