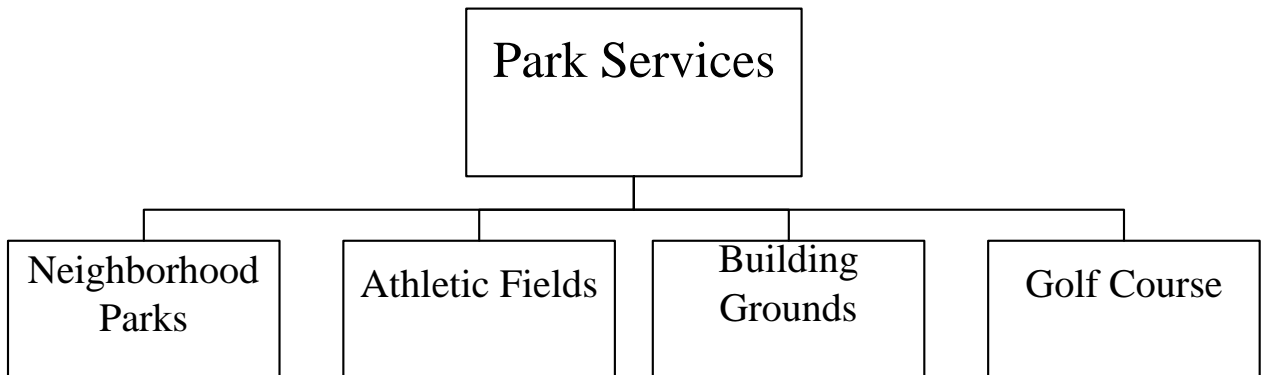


**RECREATION AND PARKS**

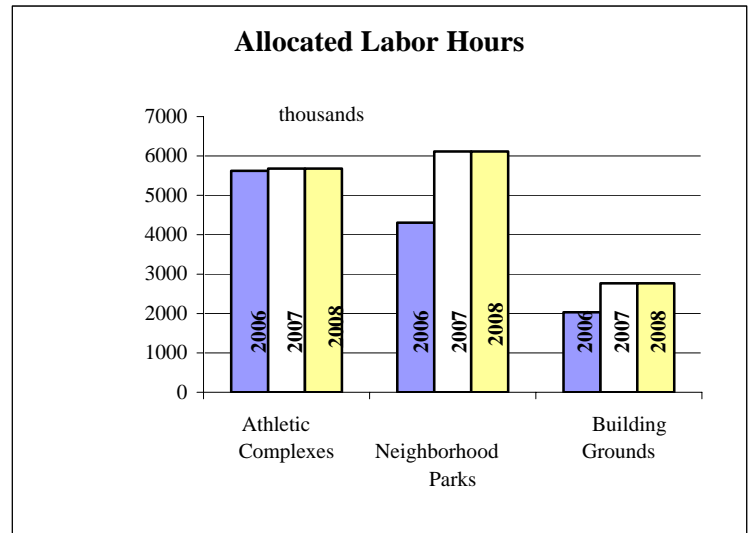


**Positions:**

	2003 <u>Actual</u>	2004 <u>Actual</u>	2005 <u>Actual</u>	2006 <u>Actual</u>	2007 <u>Adopted</u>	2008 <u>Adopted</u>
Recreation and Parks Director	.30	.30	.30	.30	.40	.40
Parks Services Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Maintenance Worker II	4.00	4.00	4.00	4.00	4.00	4.00
Maintenance Worker I	0.00	0.00	0.00	0.00	1.00	1.00
Parks Maintenance Specialist	<u>0.50</u>	<u>0.50</u>	<u>0.50</u>	<u>0.50</u>	<u>0.00</u>	<u>0.00</u>
Total	5.80	5.80	5.80	5.80	6.40	6.40

**Mission and Responsibilities:**

Parks Services is responsible for maintaining and improving 266 acres of property in playgrounds, parks, open space, athletic fields, forested areas, trails and building grounds. As the steward of these valuable community assets, the City maintains these properties to protect the public investment and to provide safe, quality and accessible leisure time opportunities and facilities that enhance the quality of life within the community. Park properties include: Ballinger Boat and Fishing Access, Ballinger Playfield, Matt Hirvela Bicentennial Park, Evergreen Playfield Sport Complex, Forest Crest Playfield, Lake Ballinger Island, Firefighters Memorial Park, Terrace Creek Park, Terrace Ridge Park, Veterans Memorial Park, Interurban Trail, Golf Course and Lake Ballinger.



**Goals and Objectives:**

**Council Goal: Review and Prioritize Capital Infrastructure needs and implement projects**

- Initiate proactive plant, tree and vegetation management program
- Provide and coordinate volunteer park enhancement opportunities
- Ensure adequate facilities and equipment to enable quality Recreation Division programs

**Council Goal: Develop and Implement more effective Communication and Outreach with the Community**

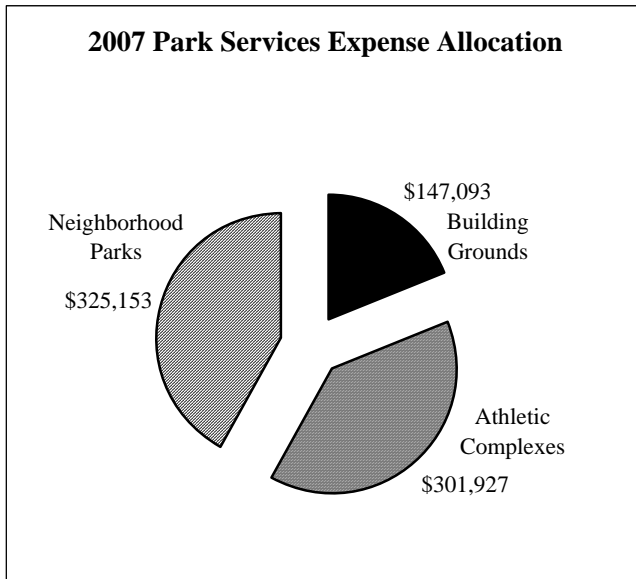
- Enhance community image, pride and sense of place through increased resources to Parks maintenance
- Respond to 100% of citizen concerns within 2 working days
- Provide support, coordination and technical assistance for city and community programs/events

**Council Goal: Maintain appropriate and essential Public Services in a cost effective manner**

- All Parks, Trails and Building Grounds are safe, clean, inviting and useable
- Provide and coordinate volunteer park enhancement opportunities
- Provide support, coordination and technical assistance for city and community programs/events

PERFORMANCE MEASURES	2003 Actual	2004 Actual	2005 Actual	2006 Estimate	2007 Adopted	2008 Adopted
% Respond to safety issues within 2 workdays	n/a	n/a	85%	85%	90%	90%
% Vandalism addressed within 2 workdays	n/a	n/a	66%	66%	85%	85%
% Daily litter and garbage removal, restroom cleaning and inspections	n/a	n/a	95%	95%	95%	95%
% Monthly cleaning of outdoor surfaces, tennis courts, sport court, parking lots and pathways	n/a	n/a	76%	76%	90%	90%
% Trees and shrubs pruned yearly	n/a	n/a	35%	35%	80%	80%
% Flowerbed maintenance performed yearly	n/a	n/a	42%	42%	80%	80%
% Ballfields prepared for sports events	n/a	n/a	95%	95%	95%	95%
# Acres mowed ballfields (13ac.) parks (22ac.)	35	35	35	35	35	35
# Special events supported yearly	12	16	13	13	13	13
# Volunteer hours received yearly	1,695	2,150	1,660	1,782	1,800	1,800

**Highlights and Changes:**



- Operate and maintain 7 neighborhood parks, 14 sport fields, 3 miles of trails, City Hall, Library, Police Department, Fire Station and Recreation Pavilion landscape areas and grounds
- Improved maintenance levels at neighborhood parks, trails, athletic complexes and building grounds including reclassification of .50 Maintenance Specialist, and additional seasonal part-time staff and temporary contractual labor.
- Install play equipment at Evergreen Playfield, install concrete park identification signs and repairs to neighborhood parks
- Develop Master Site Plan for Recreation, Parks and Open Space areas.
- 4th of July Community Fireworks Show costs at \$25,000 are included for 2007

**Financial Summary:**

EXPENDITURES BY OBJECT	2003	2004	2005	2006	2007	2008
	Actual	Actual	Actual	Revised	Adopted	Adopted
Salaries & Wages	\$ 232,833	\$ 231,755	\$ 301,228	\$ 318,344	\$ 335,841	\$ 345,722
Benefits	62,638	66,908	83,880	88,248	124,204	132,801
Supplies	27,728	28,744	39,993	50,020	55,340	57,978
Services & Charges	142,942	143,791	198,067	233,825	128,188	126,420
<b>SUB-TOTAL</b>	<b>\$ 466,141</b>	<b>\$ 471,198</b>	<b>\$ 623,168</b>	<b>\$ 690,437</b>	<b>\$ 643,573</b>	<b>\$ 662,921</b>
Equipment Rental Charges	62,365	77,774	44,037	53,843	76,181	104,325
<b>SUB-TOTAL OPERATING</b>	<b>\$ 528,506</b>	<b>\$ 548,972</b>	<b>\$ 867,205</b>	<b>\$ 744,280</b>	<b>\$ 719,754</b>	<b>\$ 767,246</b>
Capital	\$ 134,802	\$ 46,471	\$ 168,790	\$ 271,000	\$ -	\$ -
Golf Course Settlement	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -
Community Fireworks Show	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -
<b>TOTAL EXPENDITURES</b>	<b>\$ 663,308</b>	<b>\$ 595,443</b>	<b>\$ 1,035,995</b>	<b>\$ 1,015,280</b>	<b>\$ 744,754</b>	<b>\$ 767,246</b>

PERSONNEL	2004	2005	2006	2007	2008
	Actual	Actual	Revised	Adopted	Adopted
Recreation & Parks Director	.30	.30	.30	.40	.40
Parks Services Supervisor	1.0	1.0	1.0	1.0	1.0
Maintenance Worker II	4.0	4.0	4.0	4.0	4.0
Maintenance Worker I	0	0	0	1.0	1.0
Maintenance Specialist	.50	.50	.50	0	0
<b>PERSONNEL TOTALS</b>	<b>5.80</b>	<b>5.80</b>	<b>5.80</b>	<b>6.40</b>	<b>6.40</b>