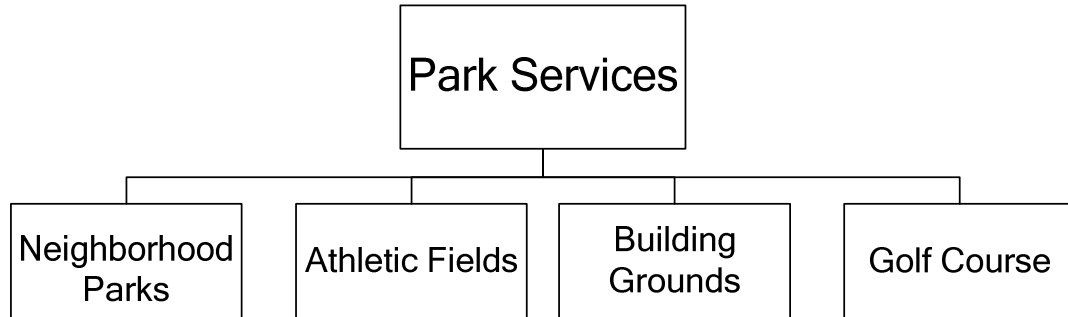


**PARK SERVICES DEPARTMENT**

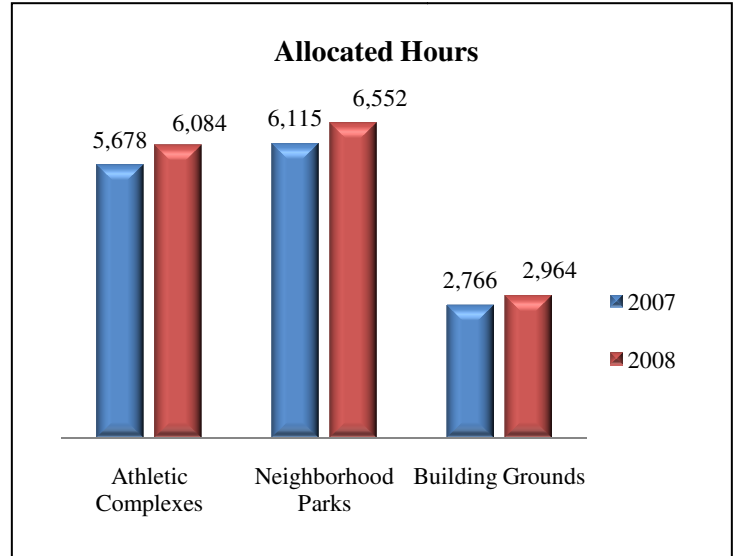


**Positions:**

| <b>PERSONNEL</b>              | <b>2005<br/>Actual</b> | <b>2006<br/>Actual</b> | <b>2007<br/>Actual</b> | <b>2008<br/>Actual</b> | <b>2009<br/>Adopted</b> | <b>2010<br/>Adopted</b> |
|-------------------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|-------------------------|
| Recreation and Parks Director | .30                    | .30                    | .40                    | .40                    | .25                     | .25                     |
| Parks Services Supervisor     | 1.00                   | 1.00                   | 1.00                   | 1.00                   | .50                     | .50                     |
| Lead Worker                   | 0                      | 0                      | 0                      | 0                      | .50                     | .50                     |
| Maintenance Worker II         | 4.00                   | 4.00                   | 4.00                   | 4.00                   | 4.5                     | 4.5                     |
| Maintenance Worker I          | 0                      | 0                      | 1.00                   | 1.00                   | 0                       | 0                       |
| Parks Maintenance Specialist  | .50                    | .50                    | 0                      | 0                      | 0                       | 0                       |
| <b>PERSONNEL TOTALS</b>       | <b>5.80</b>            | <b>5.80</b>            | <b>6.40</b>            | <b>6.40</b>            | <b>5.75</b>             | <b>5.75</b>             |

**Mission and Responsibilities:**

Parks Services is a general fund service under the Recreation and Parks Department and 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 sustainably maintains these properties to protect the public investment and to provide safe, accessible parks, open space, and trails. 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:**

The following goals and objectives of the Parks Services address, in part, Council goals for the 2009-2010 biennium:

**Goal: Review and Prioritize Capital Infrastructure Needs and Implement Projects**

- Continue proactive plant, tree and vegetation management program.
- Provide and coordinate volunteer park enhancement opportunities.
- Provide for facilities and equipment to enable ongoing Recreation Division programs.
- Develop strategy and implement projects identified within the Recreation, Parks and Open Space Master Plan.

**Goal: Develop and Implement a Strategy to Address the City’s Aging Public Facilities**

- Identify and prioritize maintenance and facility needs to address aging recreation and park facilities.

**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.
- Utilize City web site, new releases, City Happenings and use of technology to enhance communication within the community.

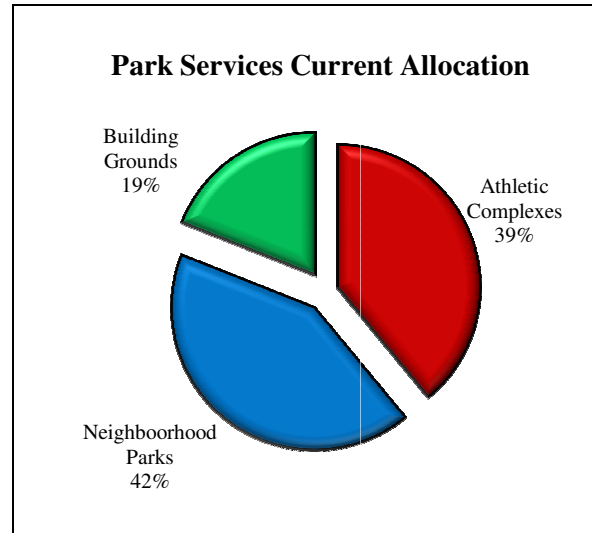
**Goal: Maintain Appropriate and Essential Public Services in a Cost-Effective Manner**

- Schedule necessary resources to maintain Parks, Trails and Building Grounds in a safe, clean, inviting and useable condition.
- Provide and coordinate volunteer park enhancement opportunities.
- Provide support, coordination and technical assistance for city and community programs/events.

| PERFORMANCE MEASURES   | 2007 Actual | 2008 Estimate | 2009 Adopted | 2010 Adopted |
|--|-------------|---------------|--------------|--------------|
| % of responses to safety issues within 2 workdays                        | 90%         | 90%           | 90%          | 90%          |
| % of vandalism addressed within 2 workdays                               | 90%         | 90%           | 90%          | 90%          |
| % of daily litter and garbage removal, restroom cleaning and inspections | 95%         | 95%           | 95%          | 95%          |
| % of trees and shrubs pruned yearly                                      | 80%         | 80%           | 95%          | 95%          |
| % of ballfields prepared for sports events                               | 95%         | 95%           | 95%          | 95%          |
| # of acres mowed ballfields (13ac.) parks (22ac.)                        | 35          | 35            | 35           | 35           |
| # of special events supported yearly                                     | 13          | 13            | 10           | 10           |
| # of volunteer hours received yearly                                     | 1,820       | 1,900         | 1,900        | 2,000        |

**Highlights and Changes:**

- Operate and maintain 7 neighborhood parks, 14 sport fields, 3 miles of trails, Civic Center, Library, Police Department, Fire Station and Recreation Pavilion landscape areas and grounds.
- Continue with improved maintenance levels at neighborhood parks, trails, athletic complexes and building grounds including additional seasonal part-time staff and temporary contractual labor.
- Fence repairs, irrigation repairs, trail and pathway development.
- Develop strategy and begin implementing projects identified within the Recreation, Parks and Open Space Master Plan.
- Implement the Sustainability Strategy, for example, by exploring installation of recycling bins in City parks and by removing invasive species from City properties.
- Provide ongoing support for community special events including Egg Hunt, Community Clean-Up, Tour de Terrace, National Night Out, Fishing Derby, Arts of the Terrace, Tree Lighting Ceremony and Fall Clean-Up.
- Park Services and Property Management programs consolidated.



**Financial Summary:**

| EXPENDITURES BY OBJECT     | 2005<br>Actual      | 2006<br>Actual    | 2007<br>Actual    | 2008<br>Revised   | 2009<br>Adopted   | 2010<br>Adopted   |
|----------------------------|---------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Salaries & Wages           | \$ 301,228          | \$ 323,921        | \$ 341,435        | \$ 357,722        | \$ 325,818        | \$ 335,440        |
| Benefits                   | 83,880              | 103,538           | 109,985           | 134,801           | 103,901           | 111,722           |
| Supplies                   | 39,993              | 54,638            | 59,166            | 52,678            | 54,600            | 56,100            |
| Services & Charges         | 198,067             | 222,467           | 111,292           | 136,720           | 95,181            | 92,763            |
| <b>SUB-TOTAL</b>           | <b>\$ 623,168</b>   | <b>\$ 704,564</b> | <b>\$ 621,878</b> | <b>\$ 681,921</b> | <b>\$ 579,500</b> | <b>\$ 596,025</b> |
| Fleet Management Charges   | \$ 44,037           | \$ 67,671         | \$ 66,906         | \$ 104,325        | \$ 85,176         | \$ 89,052         |
| <b>SUB-TOTAL OPERATING</b> | <b>\$ 667,205</b>   | <b>\$ 772,235</b> | <b>\$ 688,784</b> | <b>\$ 786,246</b> | <b>\$ 664,676</b> | <b>\$ 685,077</b> |
| Capital                    | \$ 168,790          | \$ 116,084        | \$ -              | \$ 76,906         | \$ -              | \$ -              |
| Parks Improvements         | -                   | -                 | 25,000            | -                 | 20,000            | 20,000            |
| Turf Field                 | -                   | -                 | 75,000            | -                 | -                 | -                 |
| Arts and Cultural Plan     | -                   | -                 | -                 | 20,000            | -                 | -                 |
| Golf Course Settlement     | 200,000             | -                 | -                 | -                 | -                 | -                 |
| Community Fireworks Show   | -                   | -                 | 25,345            | 25,000            | -                 | -                 |
| <b>TOTAL EXPENDITURES</b>  | <b>\$ 1,035,995</b> | <b>\$ 888,319</b> | <b>\$ 814,129</b> | <b>\$ 908,152</b> | <b>\$ 684,676</b> | <b>\$ 705,077</b> |