

Natural Areas & Parks

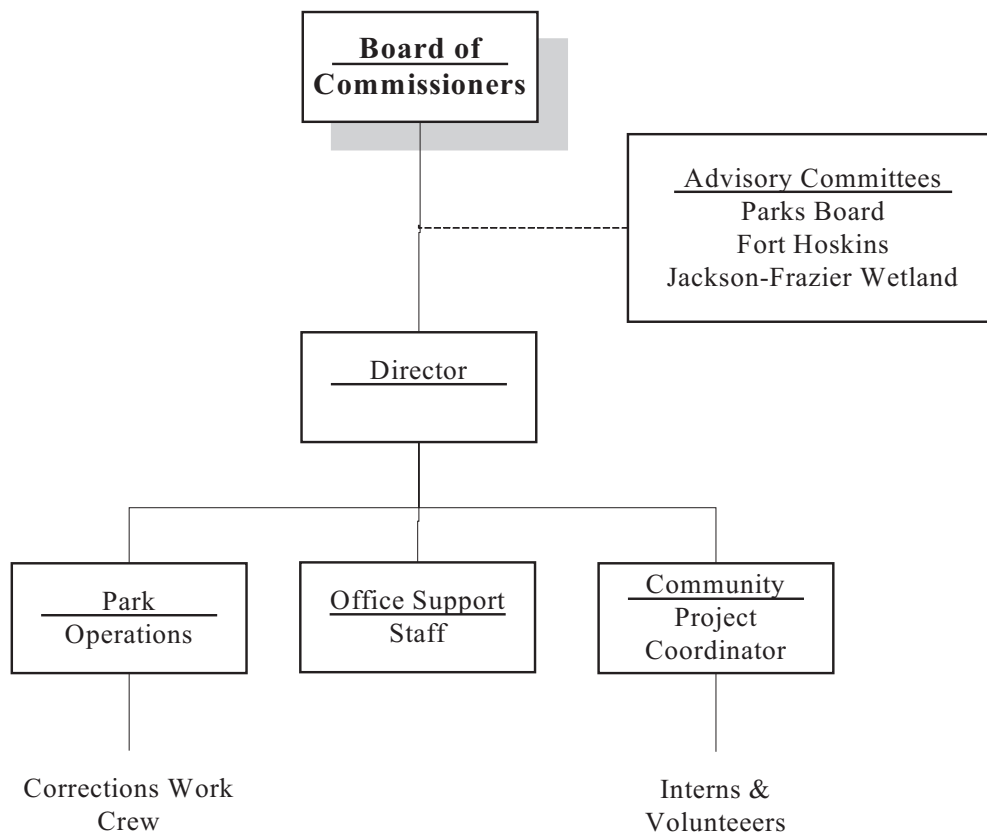
Function & Organization:

In April 2003, the Board of Commissioners renamed the Parks Department to Natural Areas and Parks Department to reflect the addition of restoration, habitat preservation, and education activities to the recreation component. Major departmental functions include natural areas, parks, adult corrections work crew, campground, natural resource and trails management and operation, county buildings' grounds maintenance, Crystal Lake Cemetery operations and maintenance, management of Concessionaire contract to operate Adair Clubhouse facility, and community project management associated with grants, economic development and other resources. The department presently manages over 1,400 acres, with the dominant component in natural areas. The parks system encompasses a broad range of resources for people of all ages, interests and abilities. For example: Jackson-Frazier Wetland has a barrier free boardwalk, allowing folks in wheelchairs easy access to this beautiful resource; Fort Hoskins Historic Park is on the National Historic Register and interprets our rich history; Adair Park is developed to provide for large group picnics, includes a recently constructed children's play area and an 18-hole Disc Golf Course; Salmonberry Campground, one of four Alsea River parks, provides a camping experience in this beautiful valley; Crystal Lake Cemetery, also on the National Register of Historic Places, and is supported by a volunteer 'friends group' to help promote this site as an educational and cultural resource; Bezell Memorial Forest, our largest resource at 586 acres, is being developed for both passive recreation and forest education purposes; the completion of the Bezell Forest Education Center has added an all-season facility to the system. These are some examples of the diversity supported within our parks system.

A Natural Areas and Parks Advisory Board is appointed by the Board of Commissioners to advise the Department and Board of Commissioners. There are also advisory groups to oversee Jackson-Frazier Wetland and Fort Hoskins Historic Park.

Organization Chart:

Natural Areas & Parks



Budget Summary

Natural Areas and Parks - All Funds

Resource / Expense Category	2003-04	2004-05	2005-07	2005-07	2007-09	% Change
	Annual Actual	Annual Actual	Biennium Adopted	Biennium Adjusted	Biennium Adopted	Over Adjusted
General Revenues	512,784	541,642	1,191,400	1,270,934	1,336,600	5.2%
Charges for Service	85,275	70,897	170,153	170,153	212,555	24.9%
Operating Grants/Contributions	194,508	198,685	524,315	1,098,315	893,000	-18.7%
Capital Grants/Contributions	117,101	215,067	830,000	830,000	-	-100.0%
Internal Fund Transfers	65,974	46,767	110,115	110,115	122,034	10.8%
Loans	-	-	-	-	-	--
Current Revenues Total	975,642	1,073,058	2,825,983	3,479,517	2,564,189	-26.3%
Unrestricted Beginning Balance	-	-	-	-	-	--
Dedicated Beginning Balance	158,427	217,403	322,051	322,051	430,250	33.6%
Capital Beginning Balance	(3,162)	34,097	-	25,907	-	-100.0%
Beginning Balance Total	155,265	251,500	322,051	347,958	430,250	23.6%
 Total Resources	 1,130,907	 1,324,558	 3,148,034	 3,827,475	 2,994,439	 -21.8%
Personnel Services	483,283	489,549	1,117,856	1,117,856	1,173,616	5.0%
Materials & Services	236,604	245,405	588,462	1,241,879	1,278,482	2.9%
Capital Outlay	62,041	133,367	1,006,760	1,006,760	13,665	-98.6%
Other: Internal Fund Transfers	46,724	27,517	90,115	116,139	55,034	-52.6%
Other: Loans	50,756	-	-	-	68,000	--
Other: Debt Principle	-	-	-	-	-	--
Other: Debt Interest	-	-	-	-	-	--
Expenditures Total	879,408	895,838	2,803,193	3,482,634	2,588,797	-25.7%
Other: Contingency	-	-	-	-	-	--
Other: Reserve for Future Years	-	-	344,841	344,841	405,642	17.6%
Other: Unappropriated Balance	-	-	-	-	-	--
Other Total	-	-	344,841	344,841	405,642	17.6%
 Dedicated Rev. Surplus/(Deficit)	 251,499	 428,720	 -	 -	 -	
 Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	7.95	7.95	7.95	7.95	7.95	0.0%
Temporary Hire	0.82	0.87	1.51	1.51	1.11	-26.5%
 Personnel Distribution by Fund						
General	8.77	8.80	9.44	9.44	8.96	-5.1%
Cemetery Operations	-	0.02	0.02	0.02	0.10	400.0%
Total Personnel (FTE)	8.77	8.82	9.46	9.46	9.06	-4.2%
 Expenditures by Fund						
General	646,349	668,371	1,476,905	2,130,439	2,275,496	6.8%
Cemetery Operations	26,787	29,725	55,767	55,767	49,924	-10.5%
General Capital Improvements	25,592	80,480	-	25,907	-	-100.0%
Enterprise Operations	41,892	14,499	77,992	77,992	107,595	38.0%
Trust	138,788	102,763	1,192,529	1,192,529	155,782	-86.9%
Total Expenditures	879,408	895,838	2,803,193	3,482,634	2,588,797	-25.7%
 Reserve Distribution by Fund						
Cemetery Operations	-	-	192,401	192,401	191,500	-0.5%
Enterprise Operations	-	-	39,844	39,844	105,512	164.8%
Trust	-	-	112,596	112,596	108,630	-3.5%
Other (Reserve) Total	-	-	344,841	344,841	405,642	17.6%

Department Head Message

Natural Areas and Parks

Benton County's Natural Areas & Parks Department is responsible for managing over 1400 acres of public lands, including parks, natural areas, historic sites, and wetlands. To assist in overseeing these objectives, the Benton County Board of Commissioners adopted the Parks Department's Comprehensive Plan in July 1995. Additionally, management plans have been developed for our major resource parks; Fort Hoskins Historic Park, Beazell Memorial Forest, Fitton Green Natural Area, and Jackson-Frazier Wetland. A Trail System plan is also in effect to guide trail development for the community. These documents encourage effective planning and serve to coordinate conservation, preservation, and development of the County's investments managed by the Department.

Over 40 years of effort have been dedicated to site acquisition, planning, and development of the present Natural Areas & Parks System. The system's dedicated staff includes, Department Head, Administrative Assistant, Community Project Coordinator [position vacant], Parks Superintendent; Park Maintenance Ranger [2], Landscape Gardener, Park Caretakers [2], and limited seasonal personnel. Three citizen advisory boards and numerous partners both private and public have assisted the Department's success at service delivery to the community.

Benton County Natural Areas & Parks is acknowledged as one of the most well maintained systems in the state. Our system is also known for its comprehensive planning, low maintenance and people-friendly facilities, and thrift in accomplishing tasks.

The 2005-07 biennium saw an increase in partnerships through resource restoration work and successful grant applications. Examples of three such efforts are: 1. Management of the grant/process for a *Benton County Prairie Species Habitat Conservation Plan* to create a sustainable future for sensitive species, associated habitats, and our county's residents; 2. Completion of the Beazell Forest Education Center (BFEC) facility and establishment of education partnerships with local Benton County school groups and forest education providers; 3. Continuation of long-term Restoration and Stewardship Projects at Jackson-Frazier Wetland, Beazell Memorial Forest, Fitton Green Natural Area, and Fort Hoskins Historic Park, provided through partnership and funding with US Fish & Wildlife, Oregon Watershed Enhancement Board, Oregon Department of Fish & Wildlife, and others. These and other successful projects were accomplished with extensive use of volunteers, staff, fund raising - both public and private, and inter-agency cooperation. Indications of Natural Areas & Parks support are the annual operations budget, consistent positive survey results, park use, and our many motivated volunteers. The department has been able to accomplish so much by working with the community on prioritized goals.

The 2007-09 biennium the department expects a continuation of current service levels with the possible exception of Community Project Coordinator activities. The Department met its budget target by incorporating the Avery Facility proposal (1-10-2007), which maintains the Natural Areas & Parks Director as Acting in Capacity (AIC) for the first year of the biennium and in the second year covers the Landscape Gardener position with a transfer from the Facilities budget. The primary advantages of this action is to stabilize Avery services and personnel for one year while County funding options are examined; maintains critical skill levels within Avery at this critical time; maximizes decision makers' options and flexibility; defers for one year department head recruitment during a time when the County is facing layoffs; in the short term (one year) decreases staff uncertainty and thereby reduces the risk of unwanted attrition. Through this action will allow the department to avoid significant park closures and personnel reductions.

The department will continue and strengthen our partnerships in order to fulfill our mission.

"Benton County Parks Department serves the interests and pursuits of Benton County and residents by providing access to natural, historic, and recreational areas and conserving, restoring, and developing parkland investments."

An example of our on-going pursuit of service delivery through partnership is the Youth Community Work Crew, which is supported by Juvenile, Public Works and Natural Areas & Parks Departments. This inter-department effort puts needed manpower at the Crystal Lake Cemetery with youth crew members acquiring a sense of place and appreciation of community work, as one of the many outcomes. The Department will strive to continue such efforts as opportunities present themselves.

NAPD Department Head:

George McAdams, Acting in Capacity

Office Location:

Avery Facility
360 SW Avery Avenue
Corvallis, OR 97333

Telephone:

(541) 766-6871

FAX:

(541) 766-6891

Corrections Work Crew

Natural Areas and Parks - General Fund

Purpose:

Provide a sentencing alternative for nonviolent offenders performing maintenance activities and services for county and other local governments. The work crew is a public safety program managed within the Natural Areas and Parks Department.

Resource / Expense Category	2003-04 Annual Actual	2004-05 Annual Actual	2005-07 Biennium Adopted	2005-07 Biennium Adjusted	2007-09 Biennium Adopted	% Change Over Adjusted
General Revenues	-	-	89,796	89,444	85,771	-4.1%
Program Income	-	-	500	500	-	-100.0%
Beginning Balance	-	-	-	-	-	--
Resources	-	-	90,296	89,944	85,771	-4.6%
Personnel Services	28,271	30,803	70,001	70,001	66,529	-5.0%
Materials & Services	6,320	12,911	15,695	15,343	18,342	19.5%
Capital Outlay	1,099	-	4,600	4,600	900	-80.4%
All Other	-	-	-	-	-	--
Budget Total	35,690	43,714	90,296	89,944	85,771	-4.6%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	0.50	0.50	0.50	0.50	0.50	0.0%
Temporary Hire	n/a	-	-	-	-	--

Accomplishments:

- Crews performed \$60,600 (8,080 hours) worth of labor for community service support during fiscal year 2005-2006; and provided a productive alternative to incarceration, saving Benton County \$121,200 of incarceration costs (time not spent in jail)
- Supplemented Parks Maintenance staff in completing various operational tasks, including Crystal Lake Cemetery maintenance and cleanup projects; cleaning up storm debris; landscape maintenance, litter patrol, site preparation and construction projects
- Partnered with community projects/events: Corvallis Parks and Recreation - maintain trail connections; da Vinci Days; Benton County Fair and Rodeo; Lincoln School Health Clinic; Monroe Health Clinic

Objectives:

- Assist public agencies, communities and community events with public service projects
- Assist department with trails and landscape maintenance and construction projects
- Assist Fairgrounds with maintenance and construction projects
- Provide a productive alternative to incarceration

Budget Note:

Half of the cost of the work crew (shown above) is in Natural Areas & Parks Department and half is in the Public Works Department Road Fund.

Parks Operations

Natural Areas and Parks - General Fund

Purpose:

To provide accessible, quality facilities and services that meet the needs of county residents and visitors.

Resource / Expense Category	2003-04	2004-05	2005-07	2005-07	2007-09	% Change
	Annual Actual	Annual Actual	Biennium Adopted	Biennium Adjusted	Biennium Adopted	Over Adjusted
General Revenues	-	739	1,101,604	1,181,264	1,182,829	0.1%
Program Income	133,565	126,729	285,005	285,005	337,896	18.6%
Beginning Balance	-	-	-	-	-	--
Resources	133,565	127,468	1,386,609	1,466,269	1,520,725	3.7%
Personnel Services	453,929	457,798	1,047,066	1,047,066	1,103,687	5.4%
Materials & Services	146,666	163,487	327,383	407,043	408,773	0.4%
Capital Outlay	10,063	3,371	12,160	12,160	8,265	-32.0%
All Other	-	-	-	-	-	--
Budget Total	610,658	624,656	1,386,609	1,466,269	1,520,725	3.7%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	7.44	7.44	7.45	7.45	7.45	0.0%
Temporary Hire	0.80	0.85	1.49	1.49	1.01	-32.2%

Accomplishments:

- 600 hours of Volunteer services for Citizen Advisory Boards and Committees; 3,000 Hours of Park Volunteers for parks' projects; Eagle Scout and Boy Scout Community Service Projects; Sponsored Educational & Volunteer Outreach & Events; Elementary, Middle, High School and University class habitat and restoration projects
- Integral Partnerships: Institute for Applied Ecology, Benton Soil & Water Conservation District, Benton County Watershed Councils, Cascade Pacific Resource Conservation & Development, Xerces Society; US Dept. of Agriculture Natural Resources Conservation Service; US Fish & Wildlife; Avery House Nature Center/Corvallis Environmental Center; Extension Service; State Operated Community Program Group Homes; Work Unlimited; Albertina Kerr Youth Crew & Youth Volunteer Corps; Council of Government; Community Services Consortium; Willamette Disc Golf Club; Corvallis-to-the-Sea Trail Working Group; Mary's Peak Group Sierra Club; Greenbelt Land Trust; Oregon State Parks & Recreation Dept.; Willamette Riverkeepers; Benton Radio Control Club
- Received \$574,583 federal grant for development of Benton County's Prairie Species Habitat Conservation Plan
- Comprehensive, ongoing site restoration, habitat enhancement, site improvements, educational outreach & research

- 2006 season = 92% return of survey forms [86 surveys returned out of 93 sent] Natural Areas & Parks Department will strive for 90% or better number of responses in the "excellent" and "good" categories (choices are poor, satisfactory, good and excellent)
 - » Reservation process/contact with Parks staff 97%
 - » Condition of group picnic area - 95%
 - » Condition of restrooms - 87%
 - » Kitchen shelter/food preparation area - 94%
 - » Sports fields/play areas - 92%
 - » Roadways/pathways/parking - 93%
 - » Park appearance and maintenance - 98%

Objectives:

- Continue Strategies for Sustainable Operations by Avery departments – Natural Areas & Parks, Community Development, and Public Works
- Sustain integral partnerships and use of volunteers and Eagle Scouts for vital maintenance, enhancement and restoration projects; Continue partnerships with educational resources and schools for research & restoration projects
- Continue partnership opportunities with State Parks and south County neighbors for Willamette River restoration sites, including Norwood Island and Anderson Park
- Reinforce cost efficiencies and sustainability by depending on Benton County website and office distribution of site brochures and information sheets
- Applications in process for additional funding to develop Benton County's Prairie Species Habitat Conservation Plan

Habitat Conservation Planning

Natural Areas and Parks - General Fund

Purpose:

Benton County is developing a Prairie Species Habitat Conservation Plan (HCP) to balance conservation of rare species and their habitats with economic growth and development in the County. The HCP will cover eight rare and endangered species that occur in local prairie habitats. The HCP will cover the County’s activities, and potentially the activities of private landowners that affect these species. The overall goal of the Benton County HCP is to create a sustainable future for sensitive species, associated habitats, and our county’s citizens and visitors.

Resource / Expense Category	2003-04	2004-05	2005-07	2005-07	2007-09	% Change
	Annual Actual	Annual Actual	Biennium Adopted	Biennium Adjusted	Biennium Adopted	Over Adjusted
General Revenues	-	-	-	226	-	-100.0%
Program Income	-	-	-	574,000	669,000	16.6%
Beginning Balance	-	-	-	-	-	--
Resources	-	-	-	574,226	669,000	16.5%
Personnel Services	-	-	-	-	-	--
Materials & Services	-	-	-	574,226	669,000	16.5%
Capital Outlay	-	-	-	-	-	--
All Other	-	-	-	-	-	--
Budget Total	-	-	-	574,226	669,000	16.5%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	-	-	-	-	-	--
Temporary Hire	-	-	-	-	-	--

Accomplishments:

- Received \$574,583 federal grant for development of Benton County’s Prairie Species Habitat Conservation Plan
- Field studies/assessments of the eight covered species has begun, in order to learn about their distributions and habitats. Surveys for the plants and butterflies were initiated in spring/summer 2006
- Property surveys have begun being offered free of charge to private landowners with potential habitat for the eight rare and endangered species
- The County is conducting public outreach to encourage landowners to conserve and manage for these species whenever possible
- A Technical Advisory Committee (TAC) was formed, including experts on the eight covered species and on upland and wet prairie habitat restoration
- A Stakeholder Advisory Committee (SAC) was established, made up of private landowners, advocacy groups, local, state and governmental agencies
- Secured funds for phase II work in the 2007-09 biennium

Objectives:

- Surveys for the plants and butterflies will continue in 2007 and 2008
- Continue to offer property surveys to private landowners with potential habitat for the eight rare and endangered species
- Applications in process for additional funding to develop Benton County’s Prairie Species Habitat Conservation Plan
- Restore habitat for the eight covered species, and potentially protect new conservation areas
- The County strives to encourage landowners to conserve and manage for these species whenever possible.
- The Technical Advisory Committee (TAC) will assist the HCP Planning Team in defining the biological goals and objectives; reviewing baseline habitat assessment and field inventory analysis; reviewing take analysis; defining monitoring and management needs for long term viability; identifying conservation and restoration measures; and conducting formal and informal peer review for the HCP and related documentation.
- The Stakeholder Advisory Committee (SAC) will build consensus among diverse organizations and interests; and identify and seek resolution to identified issues.

Cemetery Operations

Natural Areas and Parks - Cemetery Operations Fund

Purpose:

Responsible for management and operations & maintenance of Crystal Lake Cemetery. The Department is continually reviewing the operational procedure in order to improve cost effectiveness.

Resource / Expense Category	2003-04 Annual Actual	2004-05 Annual Actual	2005-07 Biennium Adopted	2005-07 Biennium Adjusted	2007-09 Biennium Adopted	% Change Over Adjusted
General Revenues	-	-	-	-	-	--
Program Income	10,440	14,223	142,025	142,025	45,300	-68.1%
Beginning Balance	135,187	118,840	106,143	106,143	196,124	84.8%
Resources	145,627	133,063	248,168	248,168	241,424	-2.7%
Personnel Services	1,083	947	789	789	3,400	330.9%
Materials & Services	13,703	19,419	47,116	47,116	37,162	-21.1%
Capital Outlay	4,139	5,427	-	-	1,500	--
All Other	7,862	3,931	200,263	200,263	199,362	-0.4%
Budget Total	26,787	29,724	248,168	248,168	241,424	-2.7%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	-	-	-	-	-	--
Temporary Hire	0.02	0.02	0.02	0.02	0.10	400.0%

Accomplishments:

- Continued implementation of Sustainable Business Plan for Crystal Lake Cemetery; Maintained Contract with Cemetery Management Services, Inc. for daily business operations and sales
- Developed and implemented *Crystal Lake Cemetery Policies, Regulations and Procedures*
- Maintained Memorandum of Understanding with Benton County Juvenile Department for Crystal Lake Cemetery Maintenance Assistance by Juvenile Work Crew
- Partnered with Corvallis Neighborhood Housing Services (CNHS) for successful annexation of Crystal Lake/CoHo housing project; CNHS purchased southerly 4.15-acre parcel
- Partnered with Community Development Department and Historic Resources Commission for work with “Friends of Crystal Lake Cemetery” citizen group; completed site inventory and relational database enhancements, in preparation for website introduction

Objectives:

- Continue to utilize Juvenile and Adult Work Crew programs at Crystal Lake Cemetery
- Partner with Juvenile Department Work Crew Division to develop a flower garden for the purpose of site beautification and visitor use
- Partner with Public Works to complete survey/plat of cemetery
- Continue to utilize the *Crystal Lake Cemetery Preservation Plan* and *Crystal Lake Cemetery Policies, Regulations, and Procedures* as resource tools for managing and improving the Cemetery
- Continue Partnering with Community Development Department and Historic Resources Commission for work with “Friends of Crystal Lake Cemetery” citizen group to complete marker inventory and maintenance/repair plan

Budget Note:

Cemetery operations fund will be utilized for Parks Administration Cost/Overhead Recovery Budget Allocation. Maintenance costs have been lowered by using the Adult and Juvenile Work Crews. A Volunteer Program is currently being utilized. Southerly 4.15 acres was sold to Corvallis (Willamette) Neighborhood Housing Services for Co-Housing project in 2006 and proceeds added to the Cemetery Operations Account.

Capital Improvement Program

Natural Areas and Parks - General Capital Improvements Fund

Purpose:

Account for grants, donations and transfers supporting major maintenance or capital improvements to the county parks system.

Resource / Expense Category	2003-04 Annual Actual	2004-05 Annual Actual	2005-07 Biennium Adopted	2005-07 Biennium Adjusted	2007-09 Biennium Adopted	% Change Over Adjusted
General Revenues	-	-	-	-	-	--
Program Income	62,851	72,290	-	-	-	--
Beginning Balance	(3,162)	34,097	-	25,907	-	-100.0%
Resources	59,689	106,387	-	25,907	-	-100.0%
Personnel Services	-	-	-	-	-	--
Materials & Services	2,179	12,445	-	-	-	--
Capital Outlay	23,413	68,035	-	-	-	--
All Other	-	-	-	25,907	-	-100.0%
Budget Total	25,592	80,480	-	25,907	-	-100.0%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	-	-	-	-	-	--
Temporary Hire	-	-	-	-	-	--

Accomplishments:

- Capital Improvement Projects for the 2005-07 Biennium were tracked and accounted for within appropriate Trust Funds.
- Capital Improvement Projects proposed in 2007-09 Biennium include: Beazell Forest Education Center fire protection and suppression system; Renovation of historic Frantz-Dunn House for future Fort Hoskins Interpretive Center; Acquisition of Fort Tavern commercial property adjacent to Fort Hoskins Historic Park; Pavement Maintenance assessment and projects to protect Park pavement infrastructure and investment; Future development of Adair Park Campground; Anderson Park Boat ramp and Willamette River Greenway partnership with Oregon State Parks, Linn County, private landowners, and Oregon State Marine Board.

Objectives:

- No capital projects budgeted (See capital improvement plan for project requests).

Enterprise Operations

Natural Areas and Parks - Enterprise Operations Fund

Purpose:

Account for operation of the Benton County Clubhouse at Adair under concessionaire agreement.

Resource / Expense Category	2003-04 Annual Actual	2004-05 Annual Actual	2005-07 Biennium Adopted	2005-07 Biennium Adjusted	2007-09 Biennium Adopted	% Change Over Adjusted
General Revenues	-	-	-	-	-	--
Program Income	35,180	38,610	81,928	81,928	132,093	61.2%
Beginning Balance	17,606	10,894	35,908	35,908	81,014	125.6%
Resources	52,786	49,504	117,836	117,836	213,107	80.9%
Personnel Services	-	-	-	-	-	--
Materials & Services	3,030	1,210	49,687	49,687	91,871	84.9%
Capital Outlay	-	5,427	-	-	-	--
All Other	38,862	7,862	68,149	68,149	121,236	77.9%
Budget Total	41,892	14,499	117,836	117,836	213,107	80.9%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	-	-	-	-	-	--
Temporary Hire	-	-	-	-	-	--

Accomplishments:

- | | | |
|--|---|---|
| <ul style="list-style-type: none"> • Negotiated concessionaire agreement renewal effective Jan. 1, 2006 through Dec. 31, 2012; with two 5-year extension options • Received State Local Government Grant Program (LGGP) funding for pavement work, utilizing Clubhouse reserve funds as grant match • Reserve revenue available for parks capital projects and Parks Administration Cost Recovery Budget Allocation • Assisted funding of needed Adair Park Disc Golf Course/Improvements (to assist volunteer donations, design & construction) | } | <ul style="list-style-type: none"> • Clubhouse Concessionaire Revenue generated annually for Clubhouse capital improvements, Adair Park capital projects, general park purposes and administrative cost recovery |
|--|---|---|

Objectives:

- Continue reserve revenue assistance with capital projects, as required, maintain capital reserve and Parks Administration Cost/Overhead Recovery Budget Allocation
- Complete Clubhouse fencing contract per concessionaire agreement
- Continue to Partner with City of Adair for Park/Village Easement Trail during Biennium 09-11
- Continue funding assistance for Adair Park Disc Golf Course/Improvements (support of Disc Golf Volunteer donations, design & construction)
- Develop and Implement Pavement Maintenance Program (also Capital Improvement Projects)

Budget Note:

Private concessionaire operates clubhouse and facilities under original agreement (1998) and renewal agreement (2005). Income derived from the contract, in excess of contractual obligations for facility maintenance and overhead, may be used for parks capital improvements, and Enterprise Operations Fund will be utilized for Parks Administration Cost/Overhead Recovery Budget Allocation. Fund reserves are maintained for facility roof replacement and for potential lessor capital/buyout.

Trust Programs

Natural Areas and Parks - Trust Fund

Purpose:

Account for moneys donated or granted by public or private sources in the form of a trust for specific or general purposes.

Resource / Expense Category	2003-04	2004-05	2005-07	2005-07	2007-09	% Change
	Annual Actual	Annual Actual	Biennium Adopted	Biennium Adjusted	Biennium Adopted	Over Adjusted
General Revenues	-	-	-	-	-	--
Program Income	220,823	279,564	1,125,125	1,125,125	111,300	-90.1%
Beginning Balance	5,635	87,669	180,000	180,000	153,112	-14.9%
Resources	226,458	367,233	1,305,125	1,305,125	264,412	-79.7%
Personnel Services	-	-	-	-	-	--
Materials & Services	64,705	35,933	148,581	148,581	53,334	-64.1%
Capital Outlay	23,327	51,106	990,000	990,000	3,000	-99.7%
All Other	50,756	15,724	166,544	166,544	208,078	24.9%
Budget Total	138,788	102,763	1,305,125	1,305,125	264,412	-79.7%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	-	-	-	-	-	--
Temporary Hire	-	-	-	-	-	--

Accomplishments:

- Title III funds secured for completion of Beazell Forest Education Center facility and establishment of education partnerships with local Benton County school groups and forest education providers
- Establishment and implementation of Beazell Forest Education Center facility reservation system; begin marketing program for Beazell Forest Education Center facility
- Continued implementation of *Beazell Memorial Forest Stewardship Management Plan*
- Harvested trees enter the 'green certified' market acknowledging sustainable stewardship practices
- Received State Historic Preservation Office "Preserving Oregon" grant and CIP funds to complete Fort Hoskins Historic Park Frantz-Dunn House foundation stabilization and construction; volunteers utilized for site assistance and preparations, including archaeological studies
- Utilized Fort Hoskins and Fitton Green timber harvest revenue to provide part-time seasonal maintenance worker

Objectives:

- Enhance marketing program for Beazell Forest Education Center sustainable facility
- Maintain Beazell fund reserve revenue for Parks Administration Cost Recovery Budget Allocation
- Continue Beazell Memorial Forest Stewardship Management Plan implementation and site development
- Partner with Corvallis Environmental Center Avery House Nature Center (and Chintimini Wildlife Rehabilitation Center) and Extension Services to implement proposed After-School Forest Education Programs at Beazell Memorial Forest
- Continue contract with Fort Hoskins Caretaker for Beazell Memorial Forest and Beazell Forest Education Center maintenance duties
- Continue partnering research and educational projects at Beazell Memorial Forest, Fort Hoskins Historic Park, Fitton Green Natural Area, and Jackson-Frazier Wetland with Elementary, Middle, & High School classes, Oregon State University, US Forest Service, Fish & Wildlife, etc.
- Coordinate with Corvallis Outdoor School Program to provide educational opportunities at Beazell Memorial Forest (and Fort Hoskins Historic Park)

Budget Note:

Current (2007-09 Biennium) active trust account includes Beazell Memorial Forest (J01D). Beazell Memorial Forest Trust Fund will provide Parks Administration Cost/Overhead Recovery Budget Allocation. The Jackson Frazier and Disc Golf trusts have been dissolved. Maintenance of these facilities will be absorbed by Parks Operations in the General Fund.