

Natural Areas & Parks

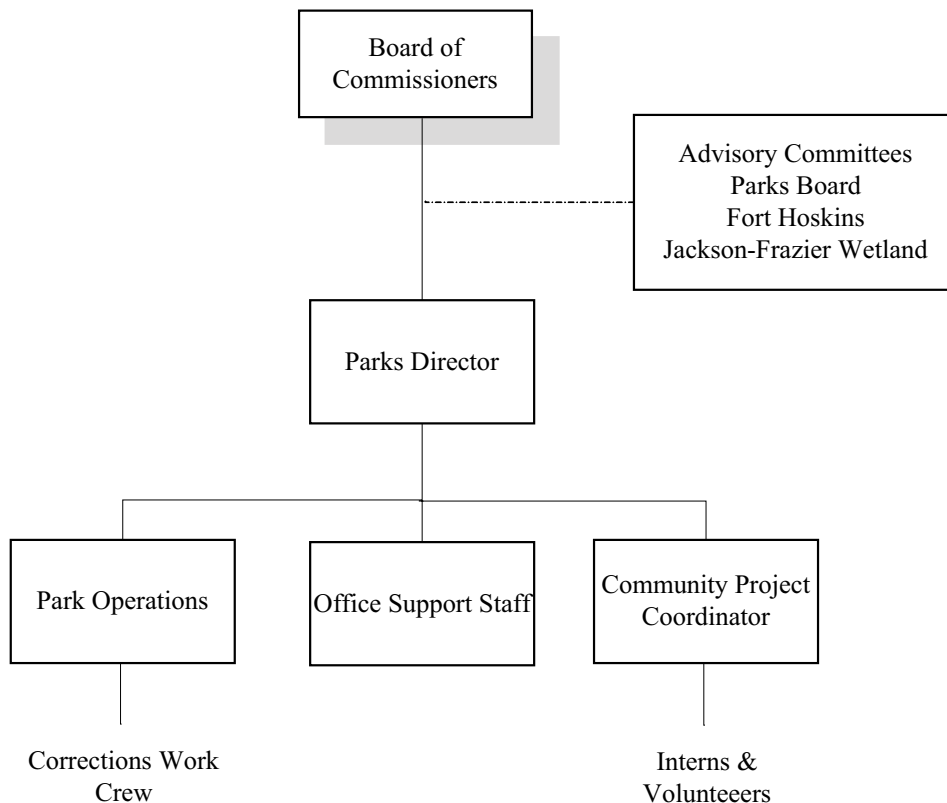
Function & Organization:

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 | 2004-05 Annual Actual | 2005-07 Biennium Actual | 2007-09 Biennium Adopted | 2007-09 Biennium Adjusted | 2009-11 Biennium Adopted | % Change Over Adjusted |
|---|--------------------------------------|--|---|--|---|---------------------------------------|
| General Revenues | 739 | 6,252 | 1,336,600 | 1,295,000 | 1,501,783 | 16.0% |
| Charges for Service | 70,897 | 182,692 | 212,555 | 212,555 | 237,308 | 11.6% |
| Operating Grants/Contributions | 198,685 | 738,736 | 893,000 | 895,220 | 376,695 | -57.9% |
| Capital Grants/Contributions | 215,067 | 591,886 | - | 189,500 | - | -100.0% |
| Internal Fund Transfers | 46,767 | 271,389 | 122,034 | 210,034 | 108,668 | -48.3% |
| Loans | - | - | - | - | - | -- |
| Current Revenues Total | 532,155 | 1,790,955 | 2,564,189 | 2,802,309 | 2,224,454 | -20.6% |
| Unrestricted Beginning Balance | - | - | - | - | - | -- |
| Dedicated Beginning Balance | 251,500 | 428,720 | 430,250 | 430,250 | 396,150 | -7.9% |
| Beginning Balance Total | 251,500 | 428,720 | 430,250 | 430,250 | 396,150 | -7.9% |
| Total Resources | 783,655 | 2,219,675 | 2,994,439 | 3,232,559 | 2,620,604 | -18.9% |
| Personnel Services | 489,549 | 1,073,088 | 1,173,616 | 1,173,616 | 1,309,904 | 11.6% |
| Materials & Services | 245,405 | 778,576 | 1,278,482 | 1,283,482 | 873,906 | -31.9% |
| Capital Outlay | 133,367 | 1,019,285 | 13,665 | 204,135 | 61,121 | -70.1% |
| Other: Internal Fund Transfers | 27,517 | 110,856 | 55,034 | 63,034 | 83,668 | 32.7% |
| Other: Loans | - | - | 68,000 | 110,650 | - | -100.0% |
| Other: Debt Principle | - | - | - | - | - | -- |
| Other: Debt Interest | - | - | - | - | - | -- |
| Expenditures Total | 895,838 | 2,981,805 | 2,588,797 | 2,834,917 | 2,328,599 | -17.9% |
| Other: Contingency | - | - | 405,642 | 397,642 | 292,005 | -26.6% |
| Other: Debt Reserve | - | - | - | - | - | -- |
| Other: Unappropriated Balance | - | - | - | - | - | -- |
| Other Total | - | - | 405,642 | 397,642 | 292,005 | -26.6% |
| Budget Surplus/(Deficit) | (112,183) | (762,130) | - | - | - | |
| Full-Time-Equivalent (FTE) by Type | | | | | | |
| Regular (Greater than .50 FTE) | 7.95 | 7.95 | 7.95 | 7.95 | 8.00 | 0.6% |
| Temporary Hire | 0.87 | 1.51 | 1.11 | 1.11 | 2.11 | 90.1% |
| Personnel Distribution by Fund | | | | | | |
| General | 8.80 | 9.44 | 8.96 | 8.96 | 9.84 | 9.8% |
| Cemetery Operations | 0.02 | 0.02 | 0.10 | 0.10 | 0.10 | 0.0% |
| Trust | - | - | - | - | 0.17 | -- |
| Total Personnel (FTE) | 8.82 | 9.46 | 9.06 | 9.06 | 10.11 | 11.6% |
| Expenditures by Fund | | | | | | |
| General | 668,371 | 1,690,173 | 2,275,496 | 2,304,116 | 1,986,591 | -13.8% |
| Cemetery Operations | 29,725 | 48,210 | 49,924 | 49,924 | 61,091 | 22.4% |
| General Capital Improvements | 80,480 | 25,907 | - | 86,850 | 25,000 | -71.2% |
| Enterprise Operations | 14,499 | 39,904 | 107,595 | 115,595 | 110,658 | -4.3% |
| Trust | 102,763 | 1,177,611 | 155,782 | 278,432 | 145,259 | -47.8% |
| Total Expenditures | 895,838 | 2,981,805 | 2,588,797 | 2,834,917 | 2,328,599 | -17.9% |
| Reserve Distribution by Fund | | | | | | |
| Cemetery Operations | - | - | 191,500 | 191,500 | 177,389 | -7.4% |
| Enterprise Operations | - | - | 105,512 | 97,512 | 82,562 | -15.3% |
| Trust | - | - | 108,630 | 108,630 | 32,054 | -70.5% |
| Other (Reserve) Total | - | - | 405,642 | 397,642 | 292,005 | -26.6% |

Department Head Message

Natural Areas and Parks

The Department placed increased focus on habitat conservation, restoration and planning efforts over the course of the 2007-2009 biennium. Considerable federal grant support was provided to Benton County and the Natural Areas and Parks Department (NAPD) to not only facilitate the drafting of a Habitat Conservation Plan and Prairie Conservation Strategy, but also to restore and maintain habitats critical to the long term stability of rare species within the County. The department extensively sought public collaboration in this effort, and continued to promote and provide environmental education opportunities within the Natural Areas.

While much of 1400 acres of public Parks and Natural Areas under NAPD care provides critical habitat for sensitive plant and animals, the department continues to successfully integrate a diversity of park and recreational opportunities throughout the system.

The significant anticipated reduction in combined Operating Grants/Contributions revenue is due to the \$669,000 federal grant awarded to the department early in the current biennium. These grant funds were provided to fund the creation of a Draft County Prairie Species Habitat Conservation Plan. This local component of the federally administered planning process is expected to be completed by October, 2009.

Aside from some minor FTE allocation adjustments associated with two Regular part-time staff members, the only noteworthy change associated with Personnel expenditures is the addition of a Limited part time Caretaker for Ft. Hoskins Park and Beazell Memorial Forest. This Caretaker addition is essentially a shift from duties which were performed under a Personal Services Contract in the current biennium.

Anticipated General Fund Materials and Services expenditures remain essentially unchanged. Departmental staff successfully prioritizes and integrates maintenance, preventative maintenance, and equipment replacement projects to assure public safety and response to demand.

The department plans to initiate a Comprehensive Plan Update and Carbon Credit Analysis during the upcoming biennium. The Plan Update will inventory existing County Park facilities and recreational opportunities and compare this information with sought public input about the types of recreational facilities and opportunities desired by County residents. The Carbon Credit Analysis will address the potential of enhanced revenue generation on our heavily timbered and vegetated Parks and Natural Areas.

The Department intends to maintain traditionally well received and efficient service levels at facilities ranging from the Salmonberry Campground and Beazell Forest Education Center to the Crystal Lake Cemetery and County Courthouse grounds. We will continue to nurture partnerships and volunteerism in the effort serve the interests and pursuits of County visitors as well as Park and Natural Area patrons.

NAPD Department Head:

Jeff Powers

Office Location:

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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 | 2004-05 | 2005-07 | 2007-09 | 2007-09 | 2009-11 | % Change |
|---|------------------|--------------------|---------------------|----------------------|---------------------|------------------|
| | Annual Actual | Biennium Actual | Biennium Adopted | Biennium Adjusted | Biennium Adopted | Over Adjusted |
| General Revenues | - | - | 85,771 | 85,771 | 93,159 | 8.6% |
| Program Income | - | 1,488 | - | - | 2,000 | -- |
| Beginning Balance | - | - | - | - | - | -- |
| Resources | - | 1,488 | 85,771 | 85,771 | 95,159 | 10.9% |
| Personnel Services | 30,803 | 65,356 | 66,529 | 66,529 | 78,555 | 18.1% |
| Materials & Services | 12,911 | 18,616 | 18,342 | 18,342 | 14,834 | -19.1% |
| Capital Outlay | - | 2,097 | 900 | 900 | 1,770 | 96.7% |
| All Other | - | - | - | - | - | -- |
| Budget Total | 43,714 | 86,069 | 85,771 | 85,771 | 95,159 | 10.9% |
| 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 | - | - | - | - | - | -- |

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.

Accomplishments:

- Crews performed an average of 205 hours per week of community service labor to date over fiscal year 2008-09 and provided a productive alternative to incarceration, saving Benton County 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, and habitat restoration work.
- 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

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- Contributed a minimum of 120 hours per week of Community Service work in Parks and other public facilities
- Rehabilitated a minimum of 10 monuments per week at the Crystal Lake Cemetery
- Four incidents/accidents involving the work crew

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
- Assist with appropriate Habitat maintenance and restoration projects using established Prairie Conservation Strategies and Practices
- Assist with Crystal Lake Cemetery Restoration and Visitor Enhancement Projects such as Monument stabilization and Cleanup, improved directional and historical signage
- Provide a productive alternative to incarceration

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 | 2004-05 | 2005-07 | 2007-09 | 2007-09 | 2009-11 | % Change |
|---|---------------|-----------------|------------------|-------------------|------------------|---------------|
| | Annual Actual | Biennium Actual | Biennium Adopted | Biennium Adjusted | Biennium Adopted | Over Adjusted |
| General Revenues | 739 | 6,252 | 1,182,829 | 1,182,829 | 1,346,941 | 13.9% |
| Program Income | 126,729 | 324,180 | 337,896 | 366,516 | 351,308 | -4.1% |
| Beginning Balance | - | - | - | - | - | -- |
| Resources | 127,468 | 330,432 | 1,520,725 | 1,549,345 | 1,698,249 | 9.6% |
| Personnel Services | 457,798 | 1,003,449 | 1,103,687 | 1,103,687 | 1,218,406 | 10.4% |
| Materials & Services | 163,487 | 428,595 | 408,773 | 413,773 | 454,862 | 9.9% |
| Capital Outlay | 3,371 | 9,736 | 8,265 | 31,885 | 24,981 | -21.7% |
| All Other | - | - | - | - | - | -- |
| Budget Total | 624,656 | 1,441,780 | 1,520,725 | 1,549,345 | 1,698,249 | 9.6% |
| Full-Time-Equivalent (FTE) by Type | | | | | | |
| Regular (Greater than .50 FTE) | 7.44 | 7.45 | 7.45 | 7.45 | 7.50 | 0.7% |
| Temporary Hire | 0.85 | 2.27 | 1.01 | 1.52 | 1.84 | 21.1% |

Accomplishments:

- In conjunction with Parks Advisory Board Chair, provided evening outreach session with full membership of Benton County Radio Control Club to address long range status of the Adair Park Aerodrome, and foster on-going cooperation of the group in drafting an updated Master Plan for Adair Park
- Continued comprehensive, ongoing site restoration, habitat enhancement, site improvements, educational outreach & research primarily at Beazell Memorial Forest, Fitton Green, Jackson-Frazier Wetland, and Fort Hoskins Historic Park
- Engaged Park patrons and neighbors to help identify and find cooperative solutions for Management Challenges at Irish Bend Park
- Established partnership with Bonneville Power Administration to manage and restore prime prairie habitat through a Conservation Easement with a willing landowner
- Updated Parks Code to help address recent regulatory issues at Parks, Salmonberry Campground and Crystal Lake Cemetery

- 2008 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 100%
 - » Condition of group picnic area - 90%
 - » Condition of restrooms - 87%
 - » Kitchen shelter/food preparation area - 82%
 - » Sports fields/play areas - 85%
 - » Roadways/pathways/parking - 88%
 - » Park appearance and maintenance - 88%

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, Willamette River Initiative representatives and south County neighbors for Willamette River restoration sites, including Norwood Island, Anderson Park, and promotion of family based recreation opportunities at Irish Bend Park
- Update Park Comprehensive Plan
- Begin process of updating N. Albany and Adair Park Master Plans
- Explore and implement Revenue enhancement strategies
- Provide relevant staff training and certification opportunities

Habitat Conservation Planning

Natural Areas and Parks - General Fund

Purpose:

Benton County is developing a Prairie Species Habitat Conservation Plan (HCP) with the goal of achieving long term viability of rare species populations while maintaining compatibility with essential public services, public land management, and limited home, farm and forest construction. The HCP will cover seven 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 | 2004-05 | 2005-07 | 2007-09 | 2007-09 | 2009-11 | % Change |
|---|------------------|--------------------|---------------------|----------------------|---------------------|------------------|
| | Annual Actual | Biennium Actual | Biennium Adopted | Biennium Adjusted | Biennium Adopted | Over Adjusted |
| General Revenues | - | - | - | - | 28,183 | -- |
| Program Income | - | 162,016 | 669,000 | 669,000 | 165,000 | -75.3% |
| Beginning Balance | - | - | - | - | - | -- |
| Resources | - | 162,016 | 669,000 | 669,000 | 193,183 | -71.1% |
| Personnel Services | - | - | - | - | - | -- |
| Materials & Services | - | 162,324 | 669,000 | 669,000 | 193,183 | -71.1% |
| Capital Outlay | - | - | - | - | - | -- |
| All Other | - | - | - | - | - | -- |
| Budget Total | - | 162,324 | 669,000 | 669,000 | 193,183 | -71.1% |
| Full-Time-Equivalent (FTE) by Type | | | | | | |
| Regular (Greater than .50 FTE) | - | - | - | - | - | -- |
| Temporary Hire | - | - | - | - | - | -- |

Accomplishments:

- County received a \$333,000 grant to complete the HCP and required NEPA documentation
- The County completed and published a Draft HCP, attended several group and organization meetings to discuss the HCP process, and provided three formal public meetings to gather public comment on the Draft
- The Technical Advisory Committee (TAC) meetings continued periodically to provide expert insight on the eight covered species and on upland and wet prairie habitat restoration
- The Stakeholder Advisory Committee (SAC) meetings continued to provide private landowners, advocacy groups, local, state and governmental agencies the opportunity to collaborate on the HCP process
- A group of willing landowners have agreed to allow the County to establish Conservation Easements on portions of their properties in order to secure and improve quality habitat for the rare and endangered species
- The County and contracted consultants with the Institute of Applied Ecology continued to carry out up to 200 free property surveys to assist private landowners in determining the extent of endangered butterfly habitat on their respective properties

Objectives:

- Obtain Oregon Watershed Enhancement Board and additional US Fish and Wildlife Service grant funding, (applications have been submitted) to purchase Conservation Easements from willing landowners
- Publish a revised HCP that is responsive to the public comments expressed concerning the original Draft, and submit the revised Plan to the US Fish and Wildlife Service for their review and potential approval
- Create a sustainable and equitable funding strategy to implement a final version of the Habitat Conservation Plan if approved by the Board of Commissioners
- Continue to provide opportunities for public comment, education, and collaborative suggestions concerning the HCP planning process, goals, and prairie conservation strategies.

Cemetery Operations

Natural Areas and Parks - Cemetery Operations Fund

Purpose:

Administer and manage the operations & maintenance of Crystal Lake Cemetery in conjunction with a local Cemetery Management contractor. Assure that operations are consistent with Oregon Revised Statutes and Administrative Rules, and that record keeping is accurate, preserved and easy to access.

| Resource / Expense Category | 2004-05 Annual Actual | 2005-07 Biennium Actual | 2007-09 Biennium Adopted | 2007-09 Biennium Adjusted | 2009-11 Biennium Adopted | % Change Over Adjusted |
|---|--------------------------------------|--|---|--|---|---------------------------------------|
| General Revenues | - | - | - | - | 18,000 | -- |
| Program Income | 14,223 | 147,397 | 45,300 | 45,300 | 25,480 | -43.8% |
| Beginning Balance | 118,840 | 103,338 | 196,124 | 196,124 | 195,000 | -0.6% |
| Resources | 133,063 | 250,735 | 241,424 | 241,424 | 238,480 | -1.2% |
| Personnel Services | 947 | 4,283 | 3,400 | 3,400 | 4,000 | 17.6% |
| Materials & Services | 19,419 | 30,880 | 37,162 | 37,162 | 43,567 | 17.2% |
| Capital Outlay | 5,427 | 5,068 | 1,500 | 1,500 | 3,000 | 100.0% |
| All Other | 3,931 | 7,979 | 199,362 | 199,362 | 187,913 | -5.7% |
| Budget Total | 29,724 | 48,210 | 241,424 | 241,424 | 238,480 | -1.2% |
| Full-Time-Equivalent (FTE) by Type | | | | | | |
| Regular (Greater than .50 FTE) | - | - | - | - | - | -- |
| Temporary Hire | 0.02 | 0.10 | 0.10 | 0.10 | 0.10 | 0.0% |

Budget Note:

The amount of Internal Funds Transferred from the Cemetery Fund to the Parks Administration Fund for Cost/Overhead recovery is increased by 34% within the proposed 09-11 biennial budget, (from \$7,862/biennium to \$10,524/biennium) This amount has not been increased since the original fund transfer was implemented in 2001.

Accomplishments:

- Continued to implement the sustainable Business Plan for Crystal Lake Cemetery; Maintained Contract with Cemetery Management Services, Inc. for daily business operations and sales
- Monitored and updated Crystal Lake Cemetery Policies, Regulations and Procedures
- Maintained Understanding with Benton County Juvenile Department for Crystal Lake Cemetery Maintenance Assistance by Juvenile Work Crew
- Continued partnership with Community Development Department and Historic Resources Commission for work with "Friends of Crystal Lake Cemetery" citizen group
- Continued partnership with Community Development Department and Historic Resources Commission for work with "Friends of Crystal Lake Cemetery" citizen group

Objectives:

- Continue to utilize Juvenile and Adult Work Crew programs at Crystal Lake 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 Partnership 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
- Continue to build relational database for Crystal Lake Cemetery records
- Improve directional signage to the Cemetery entrance and provide informational kiosk to interpret historical significance of the Cemetery

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 | 2004-05 Annual Actual | 2005-07 Biennium Actual | 2007-09 Biennium Adopted | 2007-09 Biennium Adjusted | 2009-11 Biennium Adopted | % Change Over Adjusted |
|---|-----------------------------|-------------------------------|--------------------------------|---------------------------------|--------------------------------|------------------------------|
| General Revenues | - | - | - | - | - | -- |
| Program Income | 72,290 | - | - | 86,850 | 25,000 | -71.2% |
| Beginning Balance | 34,097 | 25,907 | - | - | - | -- |
| Resources | 106,387 | 25,907 | - | 86,850 | 25,000 | -71.2% |
| Personnel Services | - | - | - | - | - | -- |
| Materials & Services | 12,445 | - | - | - | - | -- |
| Capital Outlay | 68,035 | - | - | 86,850 | 25,000 | -71.2% |
| All Other | - | 25,907 | - | - | - | -- |
| Budget Total | 80,480 | 25,907 | - | 86,850 | 25,000 | -71.2% |
| Full-Time-Equivalent (FTE) by Type | | | | | | |
| Regular (Greater than .50 FTE) | - | - | - | - | - | -- |
| Temporary Hire | - | - | - | - | - | -- |

Accomplishments:

- Negotiated purchase and acquisition of the former Fort Tavern property adjacent to Fort Hoskins Historic Park and began the process of working with the Fort Hoskins Citizen Advisory Committee to create a site plan for incorporation of the property into Ft. Hoskins Park
- Department was awarded an \$8,600 planning grant from the Oregon Department of Fish and Wildlife to develop a site plan, engineering study and construction drawings/specifications for an ADA accessible fishing platform along the Alsea River within Salmonberry Campground
- Obtained \$12,451 grant from the Oregon Department of Fish and Wildlife to stabilize the Campbell Park Boat Launch Ramp

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- Secured Capital Improvement Grant Funding for 3 Capital Improvement Projects

Objectives:

- Develop Fort Tavern Property for incorporation into Ft. Hoskins Historic Park. (See Capital Improvement Plan)
- Collaborate with City of Albany Parks and Recreation Department to focus upon future North Albany Park improvements that meet public park needs, and discuss opportunities for shared funding of Capital Improvements

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 | 2004-05 Annual Actual | 2005-07 Biennium Actual | 2007-09 Biennium Adopted | 2007-09 Biennium Adjusted | 2009-11 Biennium Adopted | % Change Over Adjusted |
|---|--------------------------------------|--|---|--|---|---------------------------------------|
| General Revenues | - | - | - | - | 4,500 | -- |
| Program Income | 38,610 | 86,193 | 132,093 | 132,093 | 91,208 | -31.0% |
| Beginning Balance | 10,894 | 35,005 | 81,014 | 81,014 | 97,512 | 20.4% |
| Resources | 49,504 | 121,198 | 213,107 | 213,107 | 193,220 | -9.3% |
| Personnel Services | - | - | - | - | - | -- |
| Materials & Services | 1,210 | 11,599 | 91,871 | 91,871 | 76,240 | -17.0% |
| Capital Outlay | 5,427 | - | - | - | 3,370 | -- |
| All Other | 7,862 | 28,305 | 121,236 | 121,236 | 113,610 | -6.3% |
| Budget Total | 14,499 | 39,904 | 213,107 | 213,107 | 193,220 | -9.3% |
| Full-Time-Equivalent (FTE) by Type | | | | | | |
| Regular (Greater than .50 FTE) | - | - | - | - | - | -- |
| Temporary Hire | - | - | - | - | - | -- |

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.

- Clubhouse Concessionaire Revenue generated annually for Clubhouse capital improvements, Adair Park capital projects, general park purposes and administrative cost recovery

Accomplishments:

- Maintained cooperative relationship with concessionaire regarding improvements to Clubhouse and surrounding grounds
- Maintained Concessionaire Lease Revenue and Reserve funding for use at matching funds to leverage capital improvements at Adair Park, throughout the park system in general, and for administrative cost recovery purposes

Objectives:

- Continue reserve revenue assistance with capital projects, as required, maintain capital reserve and Parks Administration Cost/Overhead Recovery Budget Allocation
- 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)
- Replace the Clubhouse roof , including any structural/support deficiencies found during the process

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 | 2004-05 | 2005-07 | 2007-09 | 2007-09 | 2009-11 | % Change |
|---|------------------|--------------------|---------------------|----------------------|---------------------|------------------|
| | Annual Actual | Biennium Actual | Biennium Adopted | Biennium Adjusted | Biennium Adopted | Over Adjusted |
| General Revenues | - | - | - | - | 11,000 | -- |
| Program Income | 279,564 | 990,575 | 111,300 | 233,950 | 62,675 | -73.2% |
| Beginning Balance | 87,669 | 264,470 | 153,112 | 153,112 | 103,638 | -32.3% |
| Resources | 367,233 | 1,255,045 | 264,412 | 387,062 | 177,313 | -54.2% |
| Personnel Services | - | - | - | - | 8,943 | -- |
| Materials & Services | 35,933 | 121,200 | 53,334 | 53,334 | 91,220 | 71.0% |
| Capital Outlay | 51,106 | 952,245 | 3,000 | 83,000 | 3,000 | -96.4% |
| All Other | 15,724 | 31,448 | 208,078 | 250,728 | 74,150 | -70.4% |
| Budget Total | 102,763 | 1,104,893 | 264,412 | 387,062 | 177,313 | -54.2% |
| Full-Time-Equivalent (FTE) by Type | | | | | | |
| Regular (Greater than .50 FTE) | - | - | - | - | - | -- |
| Temporary Hire | - | - | - | - | 0.17 | -- |

Budget Note:

Current (2009-11 Biennium) active trust account includes Beazell Memorial Forest (J01D). Beazell Memorial Forest Trust Fund will provide Parks Administration Cost/Overhead Recovery Budget Allocation.

Accomplishments:

- Completed work on Beazell Forest Education Center fire protection and suppression system
- Continued Implementation of Beazell Memorial Forest Stewardship Management Plan
- Continued forest management practices under the 'green certified' market system which acknowledges sustainable stewardship practices, and began analyzing the potential of the Carbon Credit market, primarily at Beazell and Ft. Hoskins, as a revenue source
- Obtained consecutive grants from the US Fish and Wildlife Service, \$12,600 in 2008 and 2009 respectively, for habitat restoration and maintenance in support of the Taylor's Checkerspot Butterfly which is a "Candidate" for listing under the federal Endangered Species Act
- The number of Beazell Forest Education Center fee reservations thus far for calendar year 2009 has increased 27% over the number of fee reservations for the entire 2008 calendar year
- Provided summer outreach session to local school districts promoting the use of the Beazell Forest Education Center as an environmental education resource

Objectives:

- 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 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)
- Complete Carbon Credit Analysis, including contractual services to complete timber inventory to Carbon Credit market standards, in order to position Department for sale of stored Carbon to emerging markets