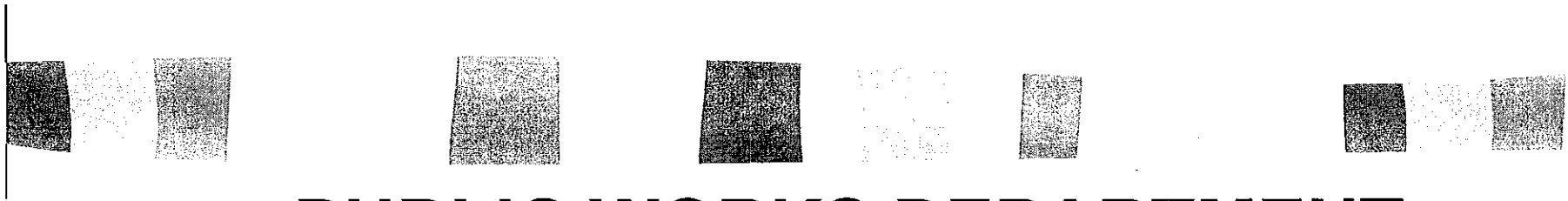


# City of Woodland



## **PUBLIC WORKS DEPARTMENT**

### **Parks/Community Center**

### **2008 Budget Presentation**

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# PARKS FTE's (1.0)

- (2.0) Seasonal Laborers
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# Parks/Community Center Goals and Services:

- **Our Mission “To provide safe and enjoyable gathering places for the community” !**
- **Providing friendly and reliable service to support community uses at Special Events and on weekends**
- **Making sure all equipment and facilities are well maintained and always ready to use**
- **We maintain the**
  - **HSLP gazebo, Kitchen and Parks Shop**
  - **Community Center**
  - **Rolling Thunder Skate Park**
  - **All Picnic tables, playground equipment, watering systems, & landscaping for**
    - **Horseshoe Lake Park, Hoffmann Park,**
    - **Eagle Park, Bjur Park,**
    - **Goerig Park and Lewis River (Undeveloped),**
    - **including DAILY maintenance at HSLP bathroom and all garbage cans**



# Parks Dept. Goals and Services:

## ■ Parks Maintenance (continued) –

– Mowing at all City Parks and at City properties as follows –

- Water Treatment Plant and “tree farm”
- Wastewater Treatment Plant
- City Hall
- Bryant Pump House & SR 503 (both sides of Floodwall)
- Goerig Interchange - east and west of I-5
- City Parking Lots
- Bozarth Monument
- Many other city owned parcels

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(Attachment)

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- See Parks Department Mowing Handout
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# 2008 Parks/Comm. Center Budget Request

Expenditures	Budgeted 2007	Budget 2008
Salaries and Wages	\$50,329	\$53,000 (2007 + 5%)
Personnel Benefits	\$14,228	\$15,000 (2007 + 5%)
Operations –Parks Operations - CCtr	\$26,350 \$7,940	\$17,600 \$4,100
Services – Parks Services - CCtr	See 001 518	see 001 518
Intergov Services (Comm. Ed)	\$8,200	\$5,000
Capital Outlay - Parks	\$24,600	\$28,500
Capital Outlay – Community Center	\$750	\$1,000
Transfers Out/Agency	\$46,810	Estimated \$47,000
Non Expd (580)	\$4,000	\$3,200
Ending Fund Balance	\$26,178	Estimated \$25,000
<b>Total</b>	<b>\$209,385</b>	<b>\$199,400</b>



# Enhancement:

- Keep working to make our parks accessible to all – 2008 budget request proposes evaluating and concept development for ADA Fishing Platform (needed as a basis for grant packages).
- Support Public Works ongoing O&M needs by returning loaner crew vehicle ('96 Ford) and replacing with pickup with small dump box – requested in 2008 budget
- Provide more efficient grass maintenance service with equipment suited for our mowing and maintenance requirements – 2008 Budget proposes a Zero Turn Mower and fertilizer spreader (we have a 22” walk behind and 72” deck)
- Respond to Community interest in evaluating a water feature at HSLP - 2008 budget request proposes evaluating and concept development for spray park alternatives



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# Parks -Operations 2008

- Training (First Aid, Tree City program)
- OPERATING SUPPLIES
- FUEL
- Repairs and Maintenance



# Capital Outlay - 2008

- Parks - \$28,500
  - Zero Turn Mower - \$4,000 (Shortens mowing time at smaller locations)
  - Vehicle with Dump Box - \$23,500
  - Fertilizer Spreader – \$1,000
- Community Center – \$1,000 (chairs and tables)

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Parks/Community Center  
GRAND TOTAL  
2008 Budget Request:



■ \$199,400



# Parks/Community Center 2007 Accomplishments

- Facilities were well maintained and were always ready for community use.
- We provided public parks with well cared for landscaping and equipment, to give the community pleasant playgrounds and gathering spots.
- Provided functioning public facilities with potable water and clean restrooms.

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# 2008 Parks/Community Center Budget

Questions??

Thank you !