

Service Statement:

To provide public safety for recreational activities in and on all city owned or controlled parks, properties and waterways by enforcing all laws and ordinances fairly and without prejudice while protecting the constitutional rights of all persons.

Priority Services:

1. Lake Patrol
 - a. Provide law enforcement in a safe environment on water areas of Lake Nasworthy, Twin Buttes and waters owned or controlled by COSA.
 1. Enforcement of City Ordinances, State and Federal laws.
 2. Investigate boating accidents and crimes on jurisdictional waterways.
 3. Performance of water search operations for drowning victims / missing persons.
 - b. Conduct certified Texas boater education courses.
 - c. Monitor and enforce public hunting areas around Twin Buttes Reservoir.
 - d. Monitor vendors around lake areas for proper permits and operations.
2. Park Patrol
 - a. Provide law enforcement in a safe environment in all parks and on properties owned or controlled by COSA.
 1. Enforcement of City Ordinances, State and Federal laws.
 2. Investigation of all crimes within jurisdiction as necessary.
 - b. Responsible for providing law enforcement security for all functions and activities on all City owned or controlled properties.
 - c. Monitor vendors in park areas for proper permits and operations.

Activity and Cost Measures	Actual FY2002	Budgeted FY2003	Proposed FY2004
Output Measures:			
Estimated annual lake visitors	110,000+	120,000+	120,000
Estimated annual city park visitors	1,010,000+	1,020,000+	1,020,000
Service Effort Measures:			
Lake Nasworthy = approx 1,383 surface acres Twin Buttes = approx 3,000 surface acres City Parks = approx 323 acres			

REVENUE SUMMARY

Sources of Funding	FY2002 Actual	FY2003 Budgeted	FY2004 Proposed
Water revenue	321,716	339,317	363,816

EXPENDITURE SUMMARY

Uses of Funding	FY2002 Actual	FY2003 Budgeted	FY2004 Proposed
Personal Services	289,221	305,171	304,751
Operations and maintenance	32,495	34,146	59,065
Total Expenditures	321,716	339,317	363,816

PERSONNEL SUMMARY

	FY2002 Actual	FY2003 Budgeted	FY2004 Proposed
Chief	1	1	1
Assistant Chief	1	1	1
Lake and Park Patrol Officer	3	3	3
Administrative clerk	0.5	1	1
Total	5.5	6	6

REVENUE SUMMARY

Sources of Funding	FY2002 Actual	FY2003 Budgeted	FY2004 Proposed
Water Revenue	66,799	58,710	62,666

EXPENDITURE SUMMARY

Uses of Funding	FY2002 Actual	FY2003 Budgeted	FY2004 Proposed
Personal Services	62,870	54,870	58,826
Operations and maintenance	3,929	3,840	3,840
Total Expenditures	66,799	58,710	62,666

PERSONNEL SUMMARY

	FY2002 Actual	FY2003 Budgeted	FY2004 Proposed
Director	1	1	1
Tour Coordinator	1	1	1
Clerk Typist	1	1	1
Total	3	3	3