

Department of Parks Resource Summary

Appropriation Summary

	FY 2003-04 Adopted	FY 2004-05 Amended	FY 2005-06 Proposed	FY 2005-06 Adopted	% Change
Expenditures	3,151,484	3,480,373	3,607,266	3,607,266	3.65
FTE	45	44	44	44	0.00

Department Mission

To enhance the appearance and livability of the City by providing opportunities for citizens and visitors to enjoy safe and attractive parks, playgrounds, athletic facilities, street and park trees, special events, school and public grounds, and gateway corridors; and to provide comprehensive logistical support for special programs and events.

Department Budget in Brief

This Fiscal Year's budget seeks to restore some of the funding levels back to previous year's funding. Cuts in last year's budget required reduction in some services. By restoring the funding levels, those services can be restored. Staffing levels remain the same.

Department Operational Summary

The Parks Division provides comprehensive, high quality grounds, landscape, and tree services to over 1,500 acres of public properties throughout the City through City staff and contractual services. The Division provides seasonal holiday decorations throughout the City in the Downtown Area, Midtown, and at City Park. Also, the Division supports youth and adult athletic leagues and public high school athletic programs by providing comprehensive field and facilities maintenance.

- Mowing and Grounds Care: Neighborhoods, Public Buildings, Schools, Downtown, Roadways, Parks, Cemeteries, Athletic Fields
- Landscape Services: Maintenance, Installation, Insect and Weed Control, Turf Culture, Irrigation Systems
- Tree Care Services: Tree Pruning, Tree Removal, Stump Removal
- Recreation Maintenance: Athletic Field Preparation, Athletic Lighting Maintenance, Athletic Facility and Court Maintenance, Playground Equipment Maintenance, Recreation Equipment Maintenance
- Recreation and Special Event Support: Holiday Decorations, Banner Maintenance, Logistical Support and Equipment for City sponsored Events and Festivals, Neighborhood Activities, and Recreation Programs
- Emergency Response: Snow and Ice Removal, Damage to Public Trees
- Administration: Accounting/Budget, Complaints and Requests, Work Management, Contract Administration

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Department Trends

There has been an increased emphasis, over the past several years, on neighborhood quality and beautification of public spaces throughout the City. Citizens and businesses are looking for areas to be litter free, weed free, well maintained, and have attractive amenities such as banners, planters, and the like. This factor results in the need for increased funding for staffing and materials to support these interests.

Department Performance Measures

	FY 2003-04 Adopted	FY 2004-05 Adopted	FY 2005-06 Proposed
Acres of Mowing (7 day cycle)	300	200	250
Acres of Mowing (10 day cycle)	1,200	1,200	1,300
# Flowers planted	4,200	4,200	4,500
Acres of Turf Weed Control (2 cycles per year)	70	57	65
# Athletic Field Preparations	3,200	2,400	2,800
# Tables (delivered and setup)	1,500	1,576	1,700
# Chairs (delivered and setup)	7,300	5,475	5,500
# Tents (setup/takedown)	240	180	200
# Podium/PA (delivered and setup)	70	52	70
# Showmobile (setup/takedown)	32	24	20
# Platform Trailer (setup/takedown)	30	22	22
Sections of Decorative Gating (delivered and setup)	2,200	1,650	1,900
# Trees pruned	1,600	1,329	1,500

Expenditures	FY 2003-04 Actual	FY 2004-05 Amended	FY 2005-06 Proposed	FY 2005-06 Adopted
<i>Salaries</i>	1,206,909	1,281,834	1,359,898	1,359,898
<i>Benefits</i>	371,550	491,789	541,626	541,626
<i>Contractual Services</i>	973,579	1,021,099	1,077,210	1,077,210
<i>Materials and Supplies</i>	92,454	87,096	106,585	106,585
<i>Other Operating Expenses</i>	3,445	2,936	2,965	2,965
<i>Internal Service Charges & Expenses</i>	500,147	595,619	518,981	518,981
<i>Capital Outlay</i>	3,400	-	-	-
Total Expenditures	3,151,484	3,480,373	3,607,266	3,607,266