

Department of Parks Program Summary

Appropriation Summary

	FY 2002-03 Actual	FY 2003-04 Amended	FY 2004-05 Proposed	FY 2004-05 Adopted	% Change
Expenditures	\$ 3,207,327	3,422,756	3,414,861	3,400,373	(0.65)%
FTE	45	45	45	44	(2.22)%

Division Mission

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, the department's mission is to enhance the City's appearance and livability and to provide special program and event comprehensive logistical support.

Division Budget in Brief

Due to the FY 2005 budget reduction, the division will scale back some services. Basic high quality services will continue to be provided; however, the division will reduce mowing cycle frequency, quantity of flowers planted, and number of athletic field markings.

Division Operational Summary

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

- 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

Division Trends

Throughout the City, there has been an increased emphasis, over the past several years, on neighborhood quality and public space beautification. Citizens and businesses desire litter free, weed free, and well maintained areas. They also want attractive amenities such as banners and planters. To support these interests, there will be an increased staffing and material funding need.

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Division Performance Measures

	FY 2002-03 Actual	FY 2003-04 Adopted	FY 2004-05 Proposed
Acres of Mowing (7 day cycle)	250	300	200
Acres of Mowing (10 day cycle)	1,250	1,200	1,200
# Flowers planted	3,900	4,200	3,200
Acres of Turf Weed Control (2 cycles per year)	65	70	57
# Athletic Field Preparations	2,900	3,200	2,400
# Tables (delivered and setup)	1,400	1,500	1,125
# Chairs (delivered and setup)	7,200	7,300	5475
# Tents (setup/takedown)	220	240	180
# Podium/PA (delivered and setup)	65	70	52
# Showmobile (setup/takedown)	30	32	24
# Platform Trailer (setup/takedown)	25	30	22
Sections of Decorative Gating (delivered and setup)	2,000	2,200	1,650
# Trees pruned	1,575	1,600	1,200

Notes On Changes:

Department of Parks Resource Summary

	FY 2002-03 Actual	FY 2003-04 Amended	FY 2004-05 Proposed	FY 2004-05 Adopted
<i>Expenditures</i>				
Salaries	\$ 1,140,214	1,313,296	1,281,834	1,281,834
Benefits	307,641	393,354	506,277	491,789
Contractual Services	1,118,584	1,096,429	941,099	941,099
Materials and Supplies	121,816	114,600	87,096	87,096
Other Operating Expenses	2,210	4,885	2,936	2,936
Internal Service Charges and Expenses	516,862	500,192	595,619	595,619
Total Expenditures	<u>\$ 3,207,327</u>	<u>3,422,756</u>	<u>3,414,861</u>	<u>3,400,373</u>
<i>Personnel Summary</i>				
Manager Of Parks	1	1	1	1
Administrative Coordinator II	1	1	1	1
Administrative Coordinator I	1	1	1	1
Fiscal Support Specialist II (Rec/Admin)	1	1	1	1
Farmer's Market/General Supervisor	1	1	1	1
Park Maint Supt II (Rec Services)	1	1	1	1
Spray Technician	1	1	1	1
Equip Op Supervisor (Tree Maint)	1	1	1	1
Park Equipment Mechanic	1	1	1	1
Equip Op Supervisor (Athletics)	2	2	2	2
Equip Op Supervisor (Park Land)	1	1	1	1
Park Maint Supt I (Grounds)	1	1	1	1
Laborer (Park Land Maint)	1	1	1	1
Laborer (Recreation Event Prep)	1	1	1	1
Laborer (Grounds Maintenance)	1	1	1	-
Laborer (Recreation Maint)	1	1	1	1
Equip Op I (Land)	2	2	2	2
Equip Op I (Grounds)	3	3	3	3
Equip Op II (Grounds)	1	1	1	1
Equip Op II (Tree Maint)	3	3	3	3
Equip Op II (Athletics)	3	3	3	3
Equip Op II (Park Land)	4	4	4	4
Equip Op II (Spraying)	2	2	2	2
Equip Op Crew Leader (Athletics)	2	2	2	2
Equip Op Crew Leader (Grounds)	3	3	3	3
Equip Op Crew Leader (Park Land)	2	2	2	2
Equip Op Crew Leader (Tree Maint)	1	1	1	1
Equip Op Crew Leader (Spray)	2	2	2	2
Total Positions	<u>45</u>	<u>45</u>	<u>45</u>	<u>44</u>