**GENERAL OPERATING FUND**

**PARKS/FACILITY MAINTENANCE**

**ACCOUNT 001-4500-595**

## 2006 DEPARTMENT / DIVISION SPENDING SUMMARY

<table>
<thead>
<tr>
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</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$1,704,407</td>
<td>$2,108,656</td>
<td>$2,108,656</td>
<td>$2,159,553</td>
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<tr>
<td>Contractual Services</td>
<td>549,303</td>
<td>497,400</td>
<td>497,400</td>
<td>630,068</td>
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<tr>
<td>Commodities</td>
<td>298,153</td>
<td>249,310</td>
<td>249,310</td>
<td>401,105</td>
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<tr>
<td>Capital Outlay</td>
<td>29,446</td>
<td>62,000</td>
<td>62,000</td>
<td>89,000</td>
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<tr>
<td>Debt Service</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Transfers</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Contingency</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Total</td>
<td>$2,581,309</td>
<td>$2,917,366</td>
<td>$2,917,366</td>
<td>$3,279,726</td>
</tr>
</tbody>
</table>

*Shading indicates positions funded from this account.*

## DEPARTMENT / DIVISION PERSONNEL SUMMARY

<table>
<thead>
<tr>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>Authorized Positions</td>
<td>42.00</td>
<td>41.50</td>
<td>42.00</td>
<td>38.00</td>
</tr>
</tbody>
</table>

## DEPARTMENT / DIVISION ORGANIZATIONAL CHART

- **Parks and Recreation Director**
- **Superintendent of Parks and Maintenance**
  - **Forestry Supervisor**
  - **Facilities Mgmt. Supervisor Buildings & Aquatics**
    - **Field Supervisor**
      - **Senior Forester (1)**
      - **Forester II (3)**
  - **Construction Supervisor Elec., Hvac & Const.**
    - **Field Supervisor**
      - **Electrical Technician**
      - **Facility Maintenance (3)**
  - **Park District Supervisor District #1**
    - **Field Supervisor**
      - **Senior Parks & Facility Maintenance**
  - **Park District Supervisor District #2**
    - **Field Supervisor**
      - **Senior Park & Facility Maintenance**
  - **Park District Supervisor District #3**
    - **Field Supervisor**
      - **Senior Park & Facility Maintenance**
      - **Horticulturist II (6)**
  - **Landscape Supervisor**
    - **Field Supervisor Horticulture**
  - **Parks and Recreation Director**
    - **Senior Parks & Facility Maintenance (2)**
    - **Park & Facility Maintenance (3)**
    - **Seasonal Part-time (2)**
    - **Seasonal Part-time (2)**
    - **Seasonal / Part-time (1)**
DEPARTMENT / DIVISION PROFILE

This budget provides maintenance funding for the divisions that operate under the direction of the parks & maintenance superintendent: Park District #1 (Includes most athletic fields and all parks in the western part of the city), Park District #2 (Includes many high use parks such as South Park, Centennial Park, Watson Park and all other parks in the central part of town), Parks District #3 (cemetery operations and all parks in north and east Lawrence), Facility Maintenance (maintenance of 4 recreation centers, depot, nature center, 4 pools and 3 fountains), Horticulture (city-wide landscape maintenance and downtown streetscape), Forestry (city-wide street tree maintenance and care), Construction (oversees park construction, electric & HVAC). The mission of this division is to provide high quality maintenance and development of all City owned parks, trails, cemeteries, landscape areas, recreation buildings, pools, athletic fields, open spaces, street trees and nature areas.

New in 2006 we have added a division in this budget to track the maintenance expenses for YSI and the wood lot. These areas will produce revenue to offset maintenance expenses.

Significant Issues for 2006 - The increase in Personal Services for 2006 can be attributed to merit increases for eligible employees and a 3% general wage adjustment. The increase in Contractual Services is due to energy costs, equipment repair, the removal of Forrester positions in favor of a tree removal contract, and maintenance for new landscaped medians and Memorial Park Cemetery. Commodities increased due to increased supplies costs, particularly for vehicle fuel and increased funding for downtown landscaping. The increase in Capital Outlay is for mower replacement and YSI parking lot chip and seal.

CURRENT YEAR ACCOMPLISHMENTS

- Riverfront Park Development
- Completed renovation of South Park Center
- Began renovation of Clinton Park
- Completed Initial phases of Rotary Arboretum
- Completed Master Plan for Greenbelt Park
- Completed phases of South Park renovation
- Completed renovation of South Park Center
- Upgraded infield material on ball diamonds

MAJOR GOALS AND OBJECTIVES FOR 2006

1. To provide quality and efficient maintenance of all Parks and Recreation facilities.

2. To continue to propose and oversee maintenance and construction projects funded by the County Wide Sales Tax.

3. Continue development work on the Rotary Arboretum.

4. Continue to make progress in the renovation of South Park and the Downtown landscape areas

5. Continue to evaluate the benefits of contractual labor vs. in-house labor.

PERFORMANCE INDICATORS

<table>
<thead>
<tr>
<th></th>
<th>2004</th>
<th>2005</th>
<th>2006</th>
<th>Standard</th>
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<tbody>
<tr>
<td>% of residents rating parks as good or better*</td>
<td>86%</td>
<td>86%</td>
<td>N/A</td>
<td>TBD</td>
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<tr>
<td>% of residents who visited a park in past year*</td>
<td>76%</td>
<td>76%</td>
<td>N/A</td>
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<tr>
<td>% of users rating cleanliness of rec facilities as good or better</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>TBD</td>
</tr>
</tbody>
</table>

* Data from survey conducted in 2000