

GENERAL OPERATING FUND

PARKS/FACILITY MAINTENANCE ACCOUNT 001-4500-595

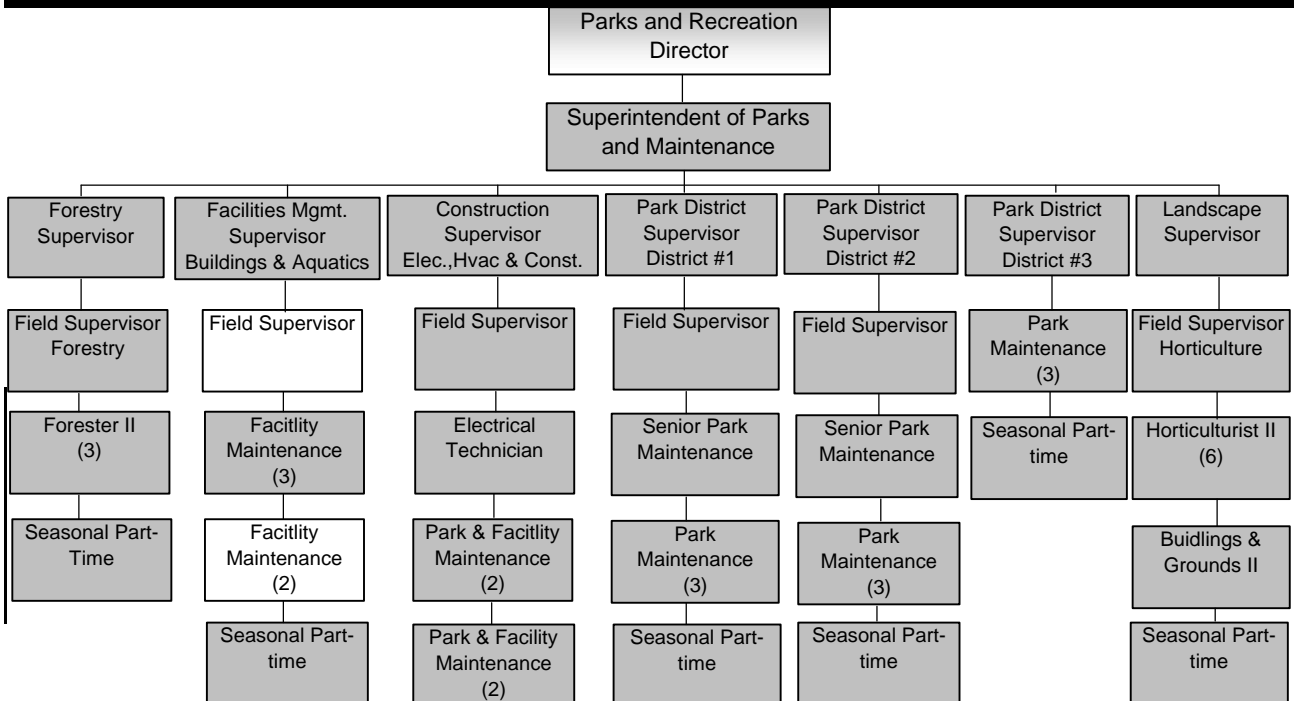
2005 DEPARTMENT / DIVISION SPENDING SUMMARY

EXPENDITURES	2003 Actual	2004 Adopted	2004 Estimate	2005 Budget
Personal Services	\$ 1,872,262	\$ 1,924,070	\$ 1,924,070	\$ 2,108,656
Contractual Services	500,026	467,032	467,032	497,400
Commodities	322,659	263,690	263,690	249,310
Capital Outlay	85,108	-	-	62,000
Debt Service	-	-	-	-
Transfers	-	-	-	-
Contingency	-	-	-	-
Total	\$ 2,780,069	\$ 2,654,792	\$ 2,654,792	\$ 2,917,366

DEPARTMENT / DIVISION PERSONNEL SUMMARY

PERSONNEL	2003 Actual	2004 Adopted	2004 Estimate	2005 Budget
Authorized Positions	41.50	41.50	41.50	41.50

DEPARTMENT / DIVISION ORGANIZATIONAL CHART



* Shading indicates positions funded from this account.

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.

The Parks and Facility Maintenance Division Budget was created in 2004 by combining the operations of the following general fund budgets: 001-4100 (Landscape), 001-4200 (Forestry), 001-4300 (Cemetery), 001-4400 (Turf Management) and 001-4500 (Facility Maintenance).

Significant Issues for 2005 - The increase in Personal Services for 2005 can be attributed to merit increases for eligible employees, a 2% general wage adjustment, and implementation of the Primary Pay Plan. Many forestry operations, previously handled in house, will be contracted out in 2005, thus increasing the Contractual services area. The Capital Outlay area increased due to mower and vehicle replacements, per the department's prioritized equipment/vehicle replacement program.

CURRENT YEAR ACCOMPLISHMENTS

- Experimenting with contracting Forestry Division work.
- Implemented 2nd year of Master Street Tree Program.
- Completed Master Plan for Clinton Park
- Completed renovation of Brook Creek Park
- Completed Phase I of Rotary Arboretum.
- Completed Phase I of South Park renovation.
- Replace floor in East Lawrence Center game room.

MAJOR GOALS AND OBJECTIVES FOR 2005

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

PERFORMANCE INDICATORS

Public survey taken in 2000 (survey needs to be repeated in 2005)

1. Overall rating of parks - 86% of survey participants rated the city parks good to excellent .
- 2..Park usage – 76% of survey participants indicated that they have visited a city park in the past year.
3. Most important facilities – walking & biking trails, neighborhood parks, public landscaping, playgrounds, nature trails .