

Parks and Recreation



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DIRECTOR**

**LON VAN DEUSEN, PARKS DIVISION
MANAGER**

**DOUG LOWE, RECREATION DIVISION
MANAGER**

July 31, 2013

Department Overview



- ❖ Administration, Parks Recreation, Ice, Aquatics, Golf, and Cemetery
- ❖ 46.50 FTE
- ❖ 350 Temporary and Seasonal Employees
- ❖ 29 Parks
- ❖ 1700 acres of Parks and Open Space
- ❖ 40 Miles of Paved and Unpaved Trails
- ❖ Two (2) Golf Courses
- ❖ Two (2) Disc Golf Courses

Department Overview



- ❖ **Two (2) Cemeteries**
- ❖ **Ice Arena**
- ❖ **Indoor Aquatic Center**
- ❖ **Three (3) Outdoor Pools**
- ❖ **Sixteen (16) Picnic Shelters**
- ❖ **Twenty-five (25) Public Restrooms**
- ❖ **Five (5) Off-leash Dog Areas**
- ❖ **Offer Adult, Youth, and Senior Sports, Recreation, Leisure, and Enrichment Programs/Special Events**

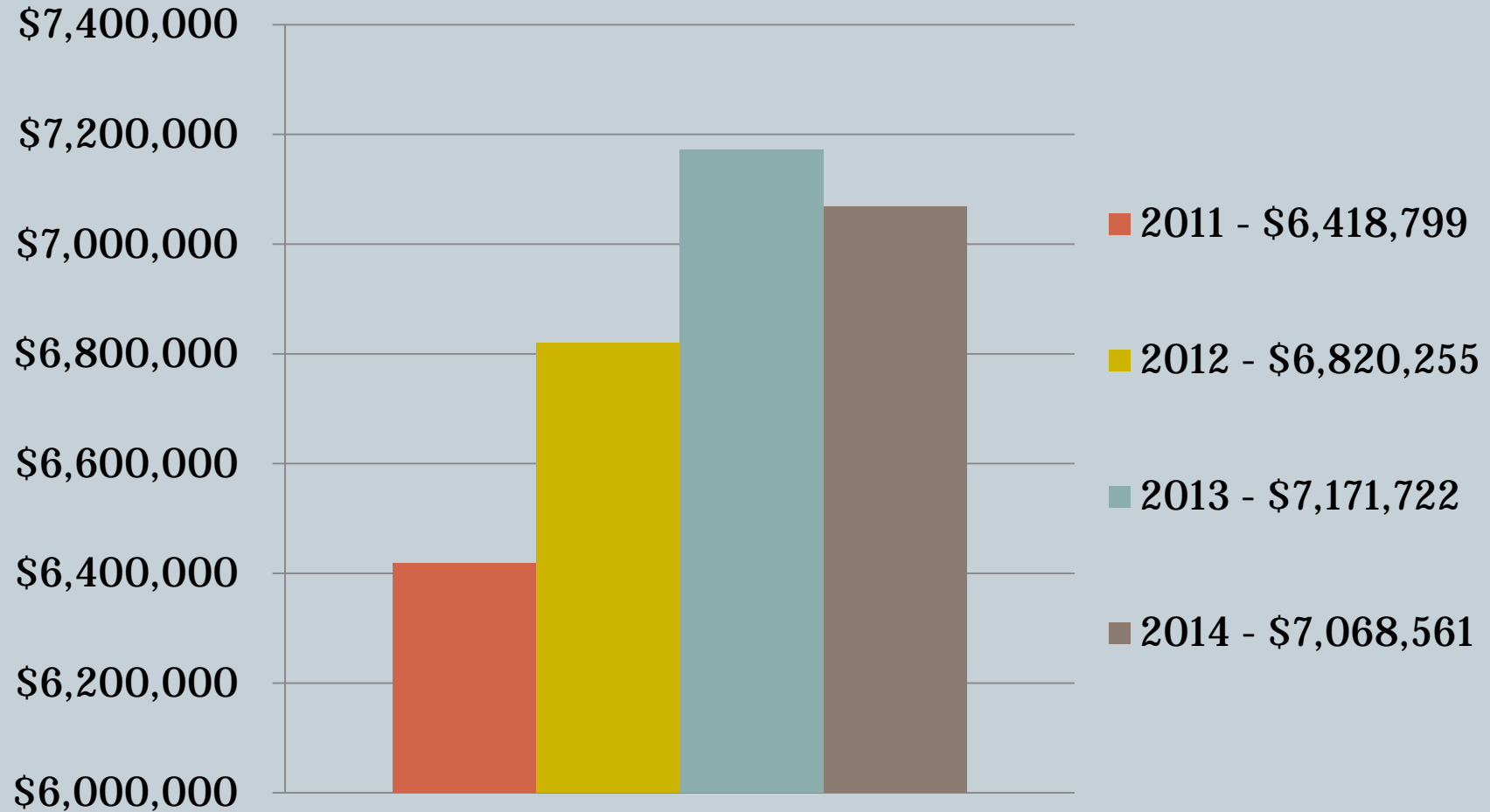
Parks and Recreation Budget



- **2013 Original Budget** **\$7,171,722**
- **2014 Mayor's Recommended Budget** **\$7,068,561**

**Reduction due largely to contracting out
Meadowbrook Golf Course Bar & Grill**

Department Budget Summary



P & R Operating Budget



Administration

2.1% increase over 2013

Parks

5.7% increase over 2013

Urban Forestry

2.6% increase over 2013

Recreation

25.3% increase over 2013

- Three (3) replacement vehicles

P & R Operating Budget



Ice

1.3% increase over 2013

Aquatics

Swim Center –1.7 % increase over 2013

Sioux Park Pool – 2.4% increase over 2013

Parkview Pool – 2.5% increase over 2013

Horace Mann Pool – 1.8% increase over 2013

P & R Operating Budget



- Cemetery

.9% increase over 2013

- Golf

Meadowbrook Maintenance – 8.5% increase over 2013

Meadowbrook Operations – 2.6% increase over 2013

Meadowbrook Restaurant – 100% **decrease** from 2013

Executive Maintenance – 3.3% **decrease** from 2013

Executive Operations – 3.7% increase over 2013

LaCroix Links – 0% change from 2013

Expand Access to Service



- **Roosevelt 50-Meter Pool**
- **Additional Hiking/Biking Trails – Sweet Creek, Skyline Wilderness Area**
- **10% increase in Golf Rounds from 2012**
- **Increased use of Memorial Park**

Heads Up



Future Challenges (2015 Budget)

- **New Horace Mann Leisure Pool**
- **New Trails –**
 - Sweet Creek – 1 Mile**
 - Skyline Wilderness Area – 10 Miles**
- **Increased landscaping responsibilities:**
 - Memorial Park Promenade**
 - Memorial Park Legacy Commons**
 - Mt. Rushmore Road**
 - Kansas City Street**
 - W. Chicago Street**
 - I – 190/Silver Street**

Questions?

