

Public Works Department Park and Cemetery Division

2025 Budget



Park --Major Responsibilities

- Park & right-of-way mowing & vegetation control
- Playground inspection, maint. & replacement
- Snow & ice removal on public facility sidewalks
- Tree trimming & management in public parks
- Flower bed planting & maintenance
- Restroom cleaning & stocking at all public parks
- Spray Park maintenance & operations
- Special Event Set-up (32 community events, 104 private events)
- Sand Creek Corridor channel, dam, & corridor maintenance
- Storm water facility maintenance (clearing debris from bridges & waterways)



Cemetery--Major Responsibilities

- Complete oversight of operations at Greenwood & Restlawn Cemeteries, burials only at St. Mary's Cemetery
- Mowing & trimming of vegetation at city cemeteries
- Cemetery lot sales, grave prep, & funeral coordination
- Tree trimming in public parks & cemeteries
- Roadway maintenance in cemetery
- Cemetery headstone & mausoleum maintenance



Anticipated Operational & Budgetary Changes/Challenges

- Retaining quality staff & keeping moral high
- Rising prices for commodities, fuel, vehicles & equipment, and lack of replacement funding
- Demand/Request for Entryway Beautification & Flower Beds
- Ability to maintain more spaces with same staff (adding 4 roundabout plantings, changes to I-135/36th interchange, etc...)
- Need to fund replacement of playground structures
- Rise in vandalism, considering security cameras at some parks
- Space is getting low at Greenwood Cemetery

2023 Accomplishments



TREE CITY USA®
An Arbor Day Foundation Program

- Maintained Tree City USA status for 48th year
- Achieved Tree Cities of the World designation for the 4th year
- Celebrated Arbor Day with the 4th grade classes from Northridge & Slate Creek Elementary. The 4th graders were given 70 trees to plant at home that were started by park staff.
- Established a tree nursery at WWTP
- Mowed slopes that were previously unattainable
- Burned native grasses at KLP
- Assisted with 123 community events
- Built a new shed at Restlawn for maintenance equipment
- Completed remodel of new park maintenance facility



2024-25 Major Objectives

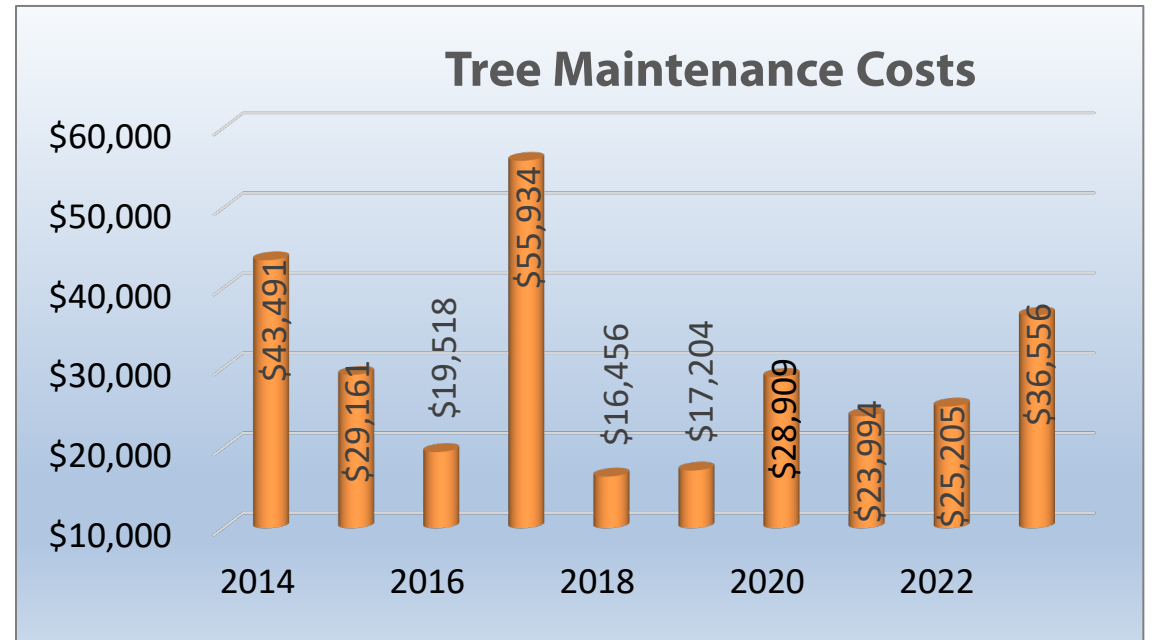
- Complete plantings in 1st Street Roundabout
- Take over landscaping of Military Park following new Library completion
- Anderson Roundabout Concrete & end plantings
- Maintain Tree City USA/World Status
- Complete new building at maintenance facility
- Implement new software for park & shelter scheduling
- Purchase & install new columbarium
- Implement software upgrade for cemetery records



Park Measures & Metrics

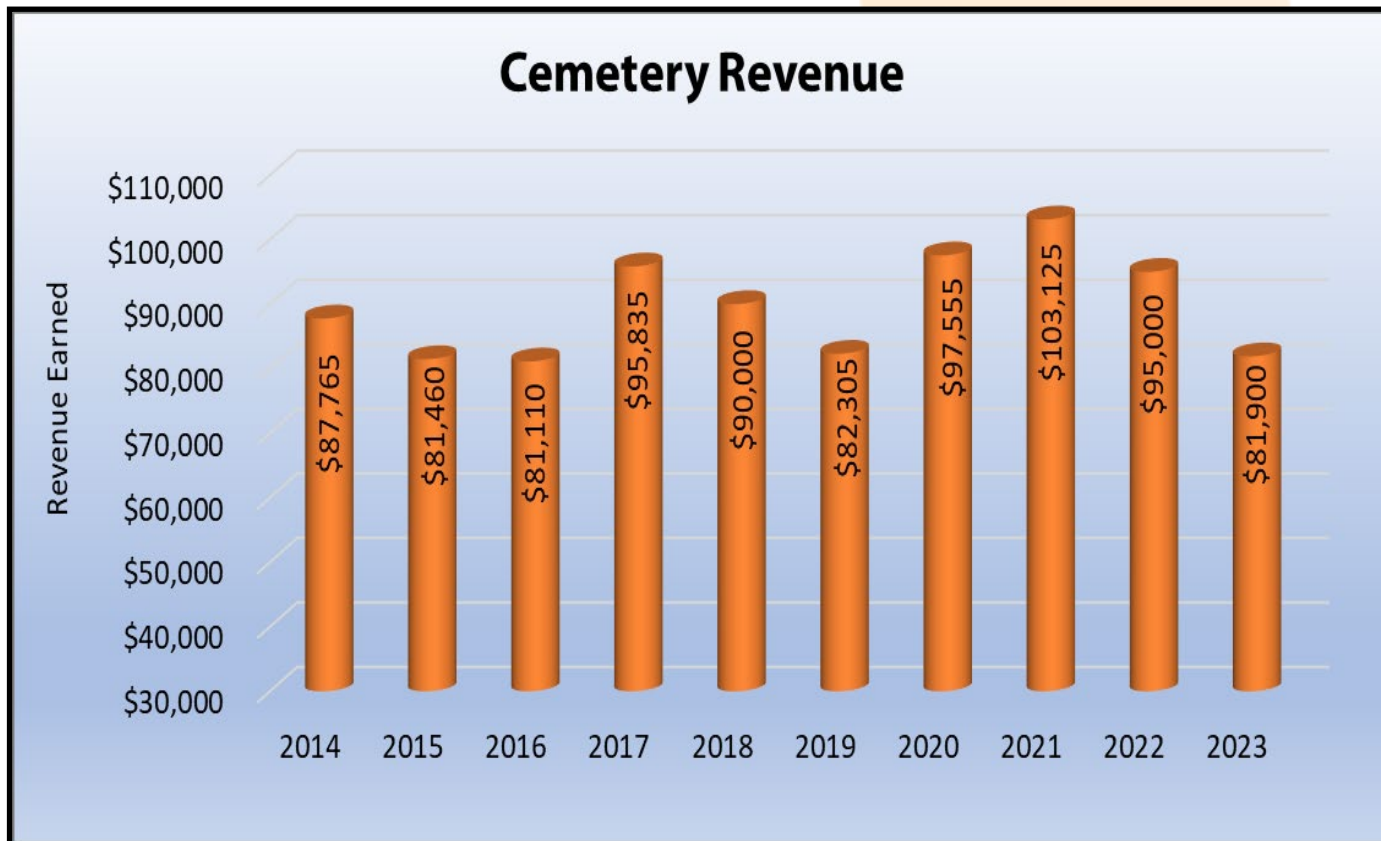
ACRES MOWED	
Right-of-way	817.55
Waterway	116.16
Park	4,067.78
Cemetery	1,988.35
Other	4,700.51
TOTAL ACRES	11,690.35

ACRES MAINTAINED	
Right-of-way	163.51
Waterway	38.72
Parks	176.86
Cemetery	86.45
Other	204.37
TOTAL ACRES	669.91



Tree maintenance costs include planting & maintaining new trees each year.

Cemetery Measures & Metrics



2023 Cemetery Statistics:

- 72 full size burials
- 55 cremations
- 64 lots sold
- 90 headstone permits

PARK

Includes 11
FT employees

DEPARTMENT EXPENDITURES	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROPOSED 2025
PERSONAL SERVICES	\$ 705,892	\$ 762,983	\$ 862,185	\$ 1,011,067
CONTRACTUAL SERVICES	252,184	635,306	297,020	316,700
COMMODITIES & SUPPLIES	86,993	90,550	184,350	152,450
VEHICLE OPERATING	66,750	52,939	75,000	70,000
CAPITAL OUTLAY	1,999	35,217	30,000	150,000
TRANSFERS	(29,624)	(40,842)	(40,842)	38,405
	<u>\$ 1,084,194</u>	<u>\$ 1,536,153</u>	<u>\$ 1,407,713</u>	<u>\$ 1,738,622</u>

CEMETERY

Includes 3 FT employees

DEPARTMENT EXPENDITURES	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROPOSED 2025
PERSONAL SERVICES	\$ 228,604	\$ 166,762	\$ 269,405	\$ 241,970
CONTRACTUAL SERVICES	11,627	17,688	23,067	21,125
COMMODITIES & SUPPLIES	7,500	16,243	16,600	25,950
VEHICLE OPERATING	14,687	9,305	19,000	19,000
CAPITAL OUTLAY	-	23,329	-	76,000
TRANSFERS	25,617	25,617	25,617	29,549
	<u>\$ 288,035</u>	<u>\$ 258,944</u>	<u>\$ 353,689</u>	<u>\$ 413,594</u>

General Fund Requested Increase:

- Swing sets (not playgrounds) at: Centennial-2, Roosevelt, & Military Park, (\$42,000 included)
- One new position for downtown weeds, roundabouts, downtown planters, etc... (\$75,000/yr)
- Lighting for flags at Greenwood (\$76,000, included)
- Playground Replacement Program (Increased to \$100,000/yr)
- Security cameras at 3 parks (10th & Ash, Centennial, Springlake) (\$30,000, not included)
- Pickleball Courts (\$100,000, not included)
- 2nd Spray Park/Splash Pad (maybe at Centennial) (\$350,000, not included)