



Mission -

To provide quality facilities for passive and organized recreation, and to enhance the aesthetic appeal of the community.

Department Goals

1. Provide sustainable landscaping to all City owned green space and parks to improve city wide aesthetics.
2. Expand outdoor recreational opportunities for all Newton residents.
3. Continue to be the leaders on environmental stewardship within the community.

Summary of Major Responsibilities

The Park Department is responsible for the planning, development, and maintenance of all City owned green space and facilities within the green spaces. The department acts as the steward of these green spaces for all the residents to insure the sustainability of all the community's resources, while maintaining a safe recreational environment for a large number of outdoor activities.

The department also serves as the community leader in keeping Newton attractive to both residents and visitors alike.

Anticipated Changes in 2013

For 2012 we split the Cemetery budget out of the overall park budget to help us better track expenditures to each division. The cemetery line items all saw a drastic increase as their values were all at \$0 in previous years. The park line items were reduced to transfer money to the cemetery budget and keep the bottom line at the requested level. Almost all our budget reduction fell to Capital Equipment Purchases and Capital Improvement. These reductions will be realized by holding off on playground equipment replacement and amenity purchases for the parks. Increases in 2013 request include dollars to cover the drastic fuel cost increase.

Major Departmental Challenges

The department has gone about as far as possible with the idea/plan of doing more with less. We will need to switch to trading some duties out now. Along that line we should switch more areas to native grass so that time and resources could be used to upgrade the maintenance of new or more visible areas such as community entrances.

This year we will be taking over an additional 34.78 acres for right-of-way for the Kansas Logistics Park at an annual cost to the department of \$13,661.20 after annual budgets were set. In 2013 we project an additional 16.21 acres of right-of-way that will come with the airport annexation for an annual cost to the department of \$ 4,530.50. That makes an added expenditure to the division of \$18,191.70 per year which will cause quite a stress for the division.

2011 Accomplishments

- Designed and installed pavers on the South Kansas medians.
- Replaced the existing playground at Quail Creek Park with a new ADA accessible playground.
- Replaced 406' feet of sidewalk across Restlawn Cemetery.
- Replaced two circulation pump motors at the Newton Municipal Pool.
- Purchased two solar light poles to be installed along the bike path at Centennial Park.
- Work on design and funding with Lisa Bartel, with the Harvey County Health Department, on the installation of a disc golf course to be located at Centennial Park.
- Design a layout for a dog park.
- Constructed 25 new portable picnic tables.

- Removed trip hazards from some of the parks.
- Planted and maintained 17 flowerbeds.
- Planted 39 trees on City property.
- Sprayed preemergent and broadleaf weed control on all City green spaces.

2012 Objectives

- Remove and repair the frog tongue from the wading pool at the Newton Municipal Pool.
- Purchase and install two forms of ADA access for the Newton Municipal Pool.
- Install two solar powered lights along the bike path at Centennial Park.
- Complete design phase and implement installation of the disc golf park at Centennial Park.
- Install a Natural Pod Park to be located at Centennial Park in the native grass.
- Install plant labels at Midtown Arboretum.
- Complete installation of pavers on South Kansas medians and begin the landscape design and planting process.
- Construct 25 additional portable picnic tables.
- Spray preemergent and broadleaf weed control on all City green spaces.
- Plant and maintain flower and landscape beds.
- Plant at least 25 trees on City property.
- Start stone leveling at Restlawn Cemetery. This would be Phase I or IV.

2013 Objectives

- Add two more additional solar lights to the dark areas along the bike path.
- Identify more areas to be converted to native grass.
- Add additional amenities to the Natural Pod Park.
- Continue memorial stone leveling project at Restlawn Cemetery. Phase II of IV.

Parks Division Alignment with City Beliefs

We support **growth** by planning and developing recreation facilities in growth areas throughout Newton.

We enhance the **quality of life** by providing quality facilities and areas designed to enhance the aesthetic appeal of the community.

We provide for **health and safety** by developing and maintaining safe, high quality parks, hike and bike trails, amenities and playgrounds.

We **respect the environment** by using processes and technology that support a healthy natural environment and minimize adverse environmental impacts.

We support **civic engagement** through the City's Tree Board and the National Arbor Day Foundation.

We are **fiscally responsible** by continuously seeking ways to improve both efficiency and effectiveness, while operating within budget.

We pursue **progressive and innovative solutions** by continuously seeking ways of taking advantage of partnerships with other individuals and organizations, innovations in technology, and creative ideas that better serve the citizens and the community.

DEPARTMENT EXPENDITURES	ACTUAL			ADOPTED	ADOPTED
	2009	2010	2011	2012	2013
PERSONAL SERVICES	\$ 831,563	\$ 817,145	\$ 848,226	\$ 651,583	\$ 804,280
CONTRACTUAL SERVICES	\$ 166,031	\$ 120,716	\$ 86,666	\$ 78,400	\$ 77,400
COMMODITIES & SUPPLIES	\$ 156,691	\$ 119,669	\$ 61,534	\$ 92,400	\$ 86,500
VEHICLE OPERATING	\$ 65,942	\$ 71,787	\$ 61,980	\$ 63,030	\$ 70,000
CAPITAL OUTLAY	\$ 44,436	\$ 105,070	\$ 126,813	\$ 25,000	\$ 25,000
TRANSFERS	\$ 50,945	\$ (2,300)	\$ (1,501)	\$ 56,057	\$ 56,057
	\$ 1,315,608	\$ 1,232,087	\$ 1,183,718	\$ 966,470	\$ 1,119,237

Position	PARKS				
	F/P	STAFFING LEVELS			
		2010	2011	2012	2013
Park Superintendent	F	1	1	0.5	0.5
Park Supervisor	F	1	1	0.5	0.5
Park Horticulturist	F	1	1	0.5	0.5
Maintenance Worker IV	F	0	0	0	1
Maintenance Worker III	F	2	2	1	1
Maintenance Worker II	F	2	3	2	0
Maintenance Worker I	F	6	5	4	5
Tractor Mower	P	2	2	2	2
Total Part Time		2	2	2	2
Total Full Time		13	13	8.5	8.5

Performance Indicators	2011	2012	2013
	Actual	Estimated	Estimated
Waterways Maintenance	191.5	268.1	268.1
Right of Way Maintenance	643.55	1,308	1,438
Acres Mowed	4,004	8,000	8,000
Acres Maintained	634.05	668.83	685.04
Trees Planted	22	25	50
Trees Removed	18	100	30