



# Parks and Recreation

**Presentation of 2025 Budget Proposal to City Council**

# Agenda

- **Department Overview**
- **Org Chart**
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- **Challenges & Opportunities**
- **Revenue Overview**
- **Updates on Recent Initiatives**
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- **Budget-to-Actuals**
- **Budget Summary**
- **Activities Summary**
- **2025 Proposal**





## Mission

To make Saint Paul a city that works for all of us, Saint Paul Parks and Recreation will facilitate the creation of active lifestyles, vibrant places and a vital environment.

## Vision

Saint Paul Parks and Recreation will make Saint Paul a city that works for all of us by:

- Responding creatively to change.
- Innovating with every decision.
- Connecting the entire city.

## 2025-2026 Strategic Planning Goals

### Community Health & Wellbeing

Creating opportunities for Saint Paul residents to foster their physical and mental health through access to year-round, high-quality recreational spaces, nature, public art, sports and physical fitness programs, and community events.

### Race Equity & Accessibility

Strengthening partnerships between staff and community members to provide culturally relevant and low barrier access to outdoor amenities, recreational services, community events, youth development, and intergenerational programming to empower ALL residents to use and enjoy the city's recreational, educational, and natural assets.

### Sustainability & Stewardship

Developing and maintaining climate resilient open spaces, parks, and recreational amenities through sustainable practices and partnership agreements that protect the land, water, air, animals, and people of Saint Paul.



## Services Provided

- Youth employment & support services
- Facility & park maintenance
- Forestry & environmental services
- After-school programming & childcare
- Como Park Zoo & Conservatory
- Contract services
- Park security
- Community First Public Safety
- Special events
- Community engagement
- Customer support
- Construction management
- Urban design & planning
- Permits & rentals
- Indoor & outdoor recreation for all ages:
  - Aquatics
  - Ski
  - Golf
  - Fitness classes
  - Field trips
  - Arts & crafts
  - Environmental programming
  - Athletics
- And so much more!



## 2024 Highlights

- #3 ParkScore ranking from Trust for Public Land –10 consecutive years in the top 3!
- Over 900 youth & young adults engaged in internships & training experiences throughout the summer making summer 2024 our biggest summer program ever.
- Celebrated the grand opening of new play areas at Hayden Heights, Dunning, and Hazel Park recreation centers.
- Completed all EAB removals after managing the EAB crisis for over 15 years. This also included some planting some 6100 trees throughout 2024.
- Successfully hosted Minnesota Yacht Club festival at Harriet Island with over 60,000 attendees.





## 2024 Highlights

- On pace to surpass last year's record golf numbers of 71,000 rounds.
- Near completion of the \$30.8M investment in the new 25,000 SF North End Community Center.
- Construction kicked-off for Wakan Tipi Center at Bruce Vento Nature Sanctuary.
- Introduced new mobile climbing wall and gaming trailer.





## 2024 Highlights

- Provided 1800 free swimming lessons to Saint Paul youth in 2024.
- Hmong Plaza at Phalen Changsha China Friendship Garden - First of seven features in Phase II completed.
- Continued to offer free sports for youth 9 to 18 years old, with 3,692 registrations in 2023.
- Pedro Park - Started construction of a new .8-acre downtown park.





## 2024 Highlights

- Launched Saint Paul's first public swim team the Saint Paul Sunnies.
- Launched Free Community Swim Sunday's pilot at Great River Water Park.
- Construction started on new full-size synthetic turf multi-purpose field at Victoria Park.
- We now have a full-time vet at Como Park Zoo to provide high quality care in-house.
- Celebrated the grand opening of the new Jimmy Lee multi-purpose turf field and completed several other projects funded through "Common Cent".







# Common Cent Projects



After (3 new fields w/irrigation)



Before (1 field)

## Highwood Hills Soccer Fields



After (2 pickleball courts)



After (Full basketball court)

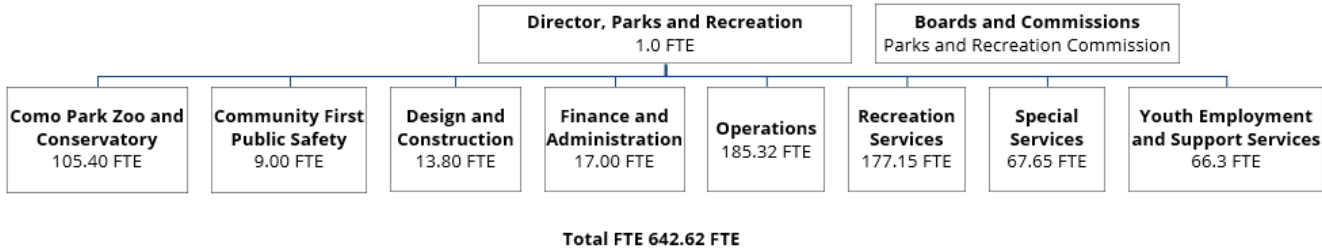


Before (Basketball half-courts & tennis backboard)

## Webster Park Athletic Courts



## Parks and Recreation Organizational Chart



### Department Division Descriptions

The Parks and Recreation Department is managed by the **Parks Director** and includes the following department divisions:

- **Como Park Zoo and Conservatory** manages the Marjorie McNeely Conservatory, Como Zoo, Education Programming, Volunteer Management, Visitor Services, Reservations, Programs, Rentals and Permits, Maintenance and Facilities, and Marketing and Public Relations.
- **Community First Public Safety** manages the Awakenings intervention program, designed to help directly address inequities in the community, specifically amongst youth experiencing trauma.
- **Design and Construction** provides services that develop and preserve the City's open space system. This system includes parks, trails, recreational/athletic facilities, parkways, gardens, squares, plazas, wetlands, environmental preserves, and more.
- **Finance and Administration** manages Accounting, Budget Development, Internship Program, Internal Compliance and Auditing, Marketing and Public Relations, Technology and Data Systems, Customer Support, Permit Office, Accreditation, Department Budget Strategy Partnerships, Marketing, Administration and Finance, Technology, and Interdepartmental and Interdivision Relationships.
- **Operations** manages Contract Services, Harriet Island, Citywide Special Events, Support, Maintenance, Natural Resources, Forestry, Building Trades, **Parks Safety and Security**, and Emergency Management.
- **Recreation Services** manages community centers across the city that provide residents with a welcoming space to engage in a variety of activities designed to help participants learn, stay active, and socialize. Serving as community gathering spots, these spacious facilities contribute to the famously cohesive neighborhoods of Saint Paul.
- **Special Services** manages **Golf Operations**, **Ski Operations**, Contract Management, Services Partnership Administration, and **Aquatics**.
- **Youth Employment and Support Services** manages the Right Track program, HR Liaison, Accommodations, Administrative, Sprockets, Youth on Board, LEP, and Training.

Parks and Recreation also manages the Parks and Recreation Commission.

### FTE Change Detail (2024 to 2025)

**11.33 FTE for North End (NECC) full year opening in 2025.**

**2.75 FTE increase for Recreation Free Sports.**

**Grant/Other Changes**  
**1.0 FTE - Office Assistant II in Right Track Special Fund**

**1.0 FTE - Carpenter - LOST Projects**

**2.0 FTE - MDE Grant**



## FTEs Summary

| Fund | Fund Description       | 2020<br>Adopted<br>Budget FTE | 2021<br>Adopted<br>Budget FTE | 2022<br>Adopted<br>Budget FTE | 2023<br>Adopted<br>Budget FTE | 2024<br>Adopted<br>Budget FTE | 2025<br>Proposed<br>Budget FTE | Change from<br>2024 |
|------|------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|--------------------------------|---------------------|
| 100  | General Fund           | 377.51                        | 358.58                        | 323.88                        | 329.88                        | 344.68                        | 369.61                         | 24.93               |
| 200  | Grants                 | 60.23                         | 60.23                         | 60.23                         | 66.23                         | 68                            | 70.5                           | 2.5                 |
| 211  | General Gov't - Parks  | -                             | -                             | -                             | -                             | -                             | 17.55                          | 17.55               |
| 260  | Recreation Programming | 31.39                         | 31.39                         | 31.29                         | 31.29                         | 31.29                         | 31.29                          | 0                   |
| 261  | Como Campus            | 59.37                         | 59.37                         | 58.37                         | 58.37                         | 58.37                         | 56.8                           | -1.57               |
| 660  | Special Services       | 24.22                         | 24.22                         | 24.22                         | 24.92                         | 26.92                         | 26.92                          | 0                   |
| 760  | Supply & Maintenance   | 33.05                         | 33.05                         | 72.25                         | 74.45                         | 68.95                         | 69.95                          | 1                   |
|      | <b>Total</b>           | <b>585.77</b>                 | <b>566.84</b>                 | <b>570.24</b>                 | <b>585.14</b>                 | <b>598.21</b>                 | <b>642.62</b>                  | <b>44.41</b>        |
|      | ARP                    |                               |                               | 24.93                         | 28.93                         | 26.03                         | -                              | (26.03)             |
|      | <b>Total with ARP</b>  |                               |                               | <b>595.17</b>                 | <b>614.07</b>                 | <b>624.24</b>                 | <b>642.62</b>                  | <b>18.38</b>        |



## Revenue Overview – Government Funds

| Revenue Source            | 2022                | 2023                | Variance            | Notes  |
|---------------------------|---------------------|---------------------|---------------------|--|
| Charges for Services      | \$ 2,930,564        | \$ 3,191,260        | \$ 260,696          | Includes Recreation Fees and Como Campus Fees (Rentals, Classes, Food, etc.)       |
| Contributions             | \$ 2,327,587        | \$ 2,328,321        | \$ 734              | Includes primarily Como Voluntary Donations and Parkland Replacement Contributions |
| Intergovernmental Revenue | \$ 1,275,869        | \$ 2,189,710        | \$ 913,842          | O&M funding increase from Met Council  |
| Transfers In              | \$ 571,852          | \$ 617,524          | \$ 45,672           | Transfers from other City Sources (includes distribution of O&M Funding)           |
| <b>Total</b>              | <b>\$ 7,105,872</b> | <b>\$ 8,326,816</b> | <b>\$ 1,220,944</b> |  |



## Revenue Overview – Enterprise Funds

| Revenue Source       | 2022                           | 2023                           | Variance                     | Notes   |
|----------------------|--------------------------------|--------------------------------|------------------------------|---|
| Charges for Services | \$<br>3,290,533                | \$<br>3,615,349                | \$<br><b>324,816</b>         | Primarily Golf Fees. This also includes Park Permit and Facility Rental Fees as well as some lease revenue from partner organizations |
| Transfers In         | \$<br>90,377                   | \$<br>90,377                   | \$                           | -Internal transfers   |
| <b>Total</b>         | <u>\$<br/><b>3,380,910</b></u> | <u>\$<br/><b>3,705,726</b></u> | <u>\$<br/><b>324,816</b></u> |   |



## Recent Investments

| General Fund   | Amount     | FTE  | Frequency       | Year    |
|--|------------|------|-----------------|---------|
| Free Swim Lessons  | \$ 250,000 | 2.00 | Ongoing         | 2024    |
| Free Swimming Pilot @ Oxford Community Center (Adjust Revenue)           | \$ 149,690 | -    | <b>One Time</b> | 2024    |
| Parks/Library Efficiency Study   | \$ 12,500  | -    | <b>One Time</b> | 2024    |
| North End Operating Increase - Partial Year (2024)                       | \$ 206,369 | 2.17 | Ongoing         | 2024    |
| Parks & Rec Equipment (Aquatics; Skiing/Driving range lights; Ice rinks) | \$ 347,000 | -    | <b>One Time</b> | 2024    |
| Lakeside Pavilion Planning and Design                                    | \$ 200,000 | -    | <b>One Time</b> | 2024    |
| Pilot Program: Parks Safety Stewards                                     | \$ 122,928 | -    | <b>One Time</b> | 2024    |
| Oxford ARP/GF - ARP 23 - GF 24   | \$ 429,454 | 5.00 | Ongoing         | 2024    |
| Vet Care   | \$ 80,000  | -    | Ongoing         | 2024    |
| Highland Bridge (Ford) Operating   | \$ 985,641 | 8.00 | Ongoing         | 2022-24 |
| Vegetation Management  | \$ 469,684 | 3.00 | <b>One Time</b> | 2023    |
| Community First Public Safety Van Purchase                               | \$ 90,000  | -    | <b>One Time</b> | 2023    |

| Public Safety Aid | Amount    | FTE | Frequency      | Year |
|-------------------|-----------|-----|----------------|------|
| Public Safety Aid | \$675,000 | TBD | <b>Ongoing</b> | 2024 |



## American Rescue Plan Act

| ARP Program                           | Budget Amount        | Spending To Date *   | Remaining           | FTE's        |
|---------------------------------------|----------------------|----------------------|---------------------|--------------|
| Hours Restoration                     | \$ 3,638,809         | \$ 3,478,195         | \$ 160,614          | 20.73        |
| Recreation Expansion                  | \$ 1,500,000         | \$ 1,091,852         | \$ 408,148          | -            |
| Right Track and Workforce Investments | \$ 14,375,000        | \$ 11,328,768        | \$ 3,046,232        | 5.30         |
| <b>Total</b>                          | <b>\$ 19,513,809</b> | <b>\$ 15,898,815</b> | <b>\$ 3,614,994</b> | <b>26.03</b> |

| <u>2025 FTE's</u> | Parks GF    | Parks SF     | ARP      | Total        |
|-------------------|-------------|--------------|----------|--------------|
| Hours Restoration | 8.48        | 12.25        | -        | 20.73        |
| Right Track       | -           | 5.30         | -        | 5.30         |
| <b>Total</b>      | <b>8.48</b> | <b>17.55</b> | <b>-</b> | <b>26.03</b> |

\* Remaining ARP FTEs moved to General Government - Parks (Special Fund 211)



## Budget Summary: Spending

| <b>Fund</b>            | <b>FY22 Adopted</b> | <b>FY23 Adopted</b> | <b>FY24 Adopted</b> | <b>FY25 Proposed</b> | <b>\$ Change</b> | <b>% Change</b> |
|------------------------|---------------------|---------------------|---------------------|----------------------|------------------|-----------------|
| General Fund           | 41,118,438          | 43,443,557          | 46,455,242          | 50,213,775           | 3,758,533        | 8%              |
| Grants                 | 4,411,112           | 5,311,570           | 5,729,057           | 5,966,087            | 237,030          | 4%              |
| Gen Gov't – Parks      | -                   | -                   | -                   | 3,673,812            | 3,673,812        | 0%              |
| Recreation Programming | 4,800,719           | 5,046,859           | 5,104,572           | 5,154,521            | 49,949           | 1%              |
| Como Campus            | 6,990,052           | 7,161,793           | 7,350,885           | 7,416,664            | 65,779           | 1%              |
| Parkland Replacement   | 200,000             | 200,000             | 200,000             | 200,000              | -                | 0%              |
| Lowertown Ballpark     | 927,539             | 824,600             | 1,024,600           | 1,024,600            | -                | 0%              |
| Special Services       | 4,242,953           | 4,482,439           | 4,794,610           | 4,927,818            | 133,208          | 3%              |
| Supply & Maintenance   | 9,094,877           | 9,711,046           | 9,255,451           | 9,923,250            | 667,799          | 7%              |
| <b>All Funds</b>       | <b>71,812,690</b>   | <b>76,208,864</b>   | <b>79,941,417</b>   | <b>88,527,527</b>    | <b>8,586,110</b> | <b>11%</b>      |





## Historical Budget-to-Actual

### General Fund

| Year | Budget        | Actual        | Variance     | Variance % |
|------|---------------|---------------|--------------|------------|
| 2021 | \$ 40,205,812 | \$ 40,062,592 | \$ 143,220   | 0.4%       |
| 2022 | \$ 40,341,117 | \$ 38,487,616 | \$ 1,853,501 | 4.6%       |
| 2023 | \$ 47,761,914 | \$ 46,560,745 | \$ 1,201,169 | 2.5%       |

### Notes

\* \$1,900,000 added to Parks GF Budget in 2022 Year End resolution

\* \$1,731,310 added to Parks GF Budget in 2023 Year End Resolution

## Activity Performance: Fund Overviews by Activity

**Accounting Unit Name**  
Seasonal Swimming

**Accounting Unit**  
10041620

**Division**  
Special Services

**Committed to by Activity Manager**  
Amanda Smith

**Fund**  
General

**Fiscal Year**  
2025

**Accounting Unit Name**  
Street Tree Maintenance

**Accounting Unit**  
10041412

**Division**  
Operations

**Committed to by Activity Manager**  
Tom Hage

**Fund**  
General

**Fiscal Year**  
2025

**Accounting Unit Name**  
Indoor Swimming

**Accounting Unit**  
10041625

**Division**  
Special Services

**Committed to by Activity Manager**  
Amanda Smith

**Fund**  
General

**Fiscal Year**  
2025

**Accounting Unit Description and Purpose:**  
Indoor aquatic facilities, staffing, and programs at Great River Water Park have upwards of 100,000 guests per year, staffed by 300+ seasonal hires. Our most essential and quintessential program is swim lessons, which we conduct over 4,000, eight session, lessons of per year. To make sure that every young person in the City of Saint Paul can learn to swim, we have two robust programs which ensure cost never keeps a child from taking lessons with us. First, we have an incredible booster club at Great River Water Park, which will cover up to 75% of the cost of swim lessons (family pays \$15 instead of \$60) that usually awards a couple hundred scholarships each year. Secondly, out of our operating budget we will reduce the swim lesson cost by 50% if scholarships have all been exhausted. While neither one of these programs makes swim lessons completely free, there is nowhere else a child can get two weeks of quality lessons for a similar price. While swim lessons are mostly catered to children, whole families take advantage of our open swims that allow them to use the giant slides and other play features. Water aerobics and lap swim are two daily programs that are mostly utilized by adults looking to stay healthy and fit while participating in group and community recreation. Each of these groups has their own needs and desires that we try to meet and each of them has a passionate group of participants that rely on these programs that greatly impact their quality of life.

**Description of Services:**  
Lifeguard training, swim lessons, open swim, water aerobics, lap swim, adaptive recreation, facility rentals and special events are our main programs. Over the last 10 years, as we've worked to bring the new amenities at the Como Pool, Highland Park Aquatic Center and Great River Water Park online, we made sure that we kept our daily admissions at or below market rate for comparable water parks in the Twin Cities metro area. Along with keeping normal prices low, we also offer several programs to provide affordable access options throughout the summer, including; 52 Family Fun Fridays, senior discounts, free teen aquatic fitness, special group pricing to both internal and external youth programs, a free beach at Lake Phalen (where we also serve free meals twice a day), and several splash pads throughout the city. During the school year we have half-price Mondays and Wednesdays as well as 54 Sundays at Great River Water Park. While all of these things are great, teaching young people to swim is critical to protecting them around water.

**Section Highlights:**  
1. Free Swim Lessons 2. Women's Swim Night provides equitable access to swimming facilities for women and girls who may otherwise not be utilizing these spaces due to religious beliefs or cultural practices 3. Lifeguard Training of over 300 people seasonally including a free program to encourage POC enrolling.

**Performance Goals:**  
1. Maintain or increase program attendance. 2. Balanced budget at year's end. 3. No major accidents or incidents. 4. Outstanding and responsive customer service.

**Future Needs:**  
1. Play features at all of the remodeled pools either need regular maintenance or they will begin to fail from age (elements at both Great River already need replacement or major rehab), lap pool gutters, flooring, and the slides are of particular concern 2. Staff salaries within the AFSCME unit have not kept pace with the rise of state minimum wage, making our positions less attractive. 3. The workforce budget has not changed with the remodels and now we require significantly more staff for the increased features and programs (see attached). 4. Lockers are not secure and patrons get regularly robbed.

**Comments:**  
Membership and daily admission costs have risen sharply since 2013, most significantly in 2016. As a result in 2016 we saw a significant decrease in attendance even though the daily high temperature and minutes of sunshine were the highest of any year since Como's remodel. Prices have hit a tipping point and we will likely see more diminishing returns with any more increased prices.

**Activity Data**

|                           | Budget     | FTE's | Actuals    |
|---------------------------|------------|-------|------------|
| <b>2023 Budget/Actual</b> |            |       |            |
| Expenses                  | \$ 832,500 | 10.64 | \$ 915,941 |
| Revenue                   | \$ 326,500 |       | \$ 265,394 |

**2024 Adopted Budget**

|          |              |       |
|----------|--------------|-------|
| Expenses | \$ 1,105,507 | 13.38 |
| Revenue  | \$ 123,810   |       |

**2025 Estimated Budget**

|          |              |       |
|----------|--------------|-------|
| Expenses | \$ 1,114,298 | 17.13 |
| Revenue  | \$ 273,500   |       |

**Last 5 Years Additions/Subtractions:**  
Free Swim Lessons in 2024, and Free Open Swim Sundays at GRWP

**All Significant Additions Prior to the Last 5 Years:**  
1. Loss of drop slide due to deterioration (2014) 2. Replacement of diving board (2016)



## Personnel Budget

| Budget Year                | FTE           | Salary               | Benefits             | Total                |
|----------------------------|---------------|----------------------|----------------------|----------------------|
| <i>Parks - 2024</i>        | 598.21        | \$ 36,929,139        | \$ 16,333,260        | \$ 53,262,399        |
| <i>ARP - 2024</i>          | 26.03         | \$ 996,276           | \$ 301,532           | \$ 1,297,808         |
| <b>Total 2024 Adopted</b>  | <b>624.24</b> | <b>\$ 37,925,415</b> | <b>\$ 16,634,792</b> | <b>\$ 54,560,207</b> |
| <i>Parks - 2025</i>        | 642.62        | \$ 40,432,036        | \$ 17,116,607        | \$ 57,548,643        |
| <i>ARP - 2025</i>          | -             | \$ -                 | \$ -                 | \$ -                 |
| <b>Total 2025 Proposed</b> | <b>642.62</b> | <b>\$ 40,432,036</b> | <b>\$ 17,116,607</b> | <b>\$ 57,548,643</b> |
| <b>Change</b>              | <b>18.38</b>  | <b>\$ 2,506,621</b>  | <b>\$ 481,815</b>    | <b>\$ 2,988,436</b>  |
| <b>% of Change</b>         | <b>3%</b>     | <b>7%</b>            | <b>3%</b>            | <b>5%</b>            |



## 2025 Proposed Changes

| General Fund                          | Amount       | FTE   | Frequency |
|---------------------------------------|--------------|-------|-----------|
| Free Youth Sports                     | \$ 560,000   | 2.75  | Ongoing   |
| Como Special Fund                     | \$ 60,421    | 1.38  | Ongoing   |
| Forestry - Tree Planting/Urban Canopy | \$ 500,000   | -     | Ongoing   |
| Utility Increase                      | \$ 416,856   | -     | Ongoing   |
| Reduce Health Insurance Budget        | \$ (364,175) | -     | Ongoing   |
| Downtown Tree Trimming/Veg Management | \$ 145,000   | -     | One-Time  |
| Downtown Activation Public Spaces     | \$ 165,000   | -     | One-Time  |
| Downtown Public Art                   | \$ 100,000   | -     | One-Time  |
| North End Operating                   | \$ 1,074,425 | 11.33 | Ongoing   |
| CFPS – Public Safety & Awakenings     | \$ 208,048   | -     | One-Time  |



## Free Sports – 10U & Older

\$560,000

General Fund

Ongoing

2.75 FTE

- Reached 4,132 youth through free sports programs in 2024, a 93.81% participation increase over 2019 fee-based youth sports programs.
- Participation has almost doubled from fee based to free.
- With the increase in participation and teams, we need additional volunteers to help with coaching.
- Continuing with free sports is pivotal to reducing barriers to enrollment and ensuring continued youth participation in positive activities.





## Tree Planting / Urban Canopy

- EAB Project (In partnership with Port Authority) - Goals achieved
  - All EAB trees removed by end of 2024 (35,000 Ash removed: May 2009 – August 2024)
  - Eliminate stump removal backlog by end of 2025 (remaining Port funding)
  - Begin re-establishing 10-year Trim/Pruning Cycle
  - Begin making progress on planting backlog (Previously 15,000 ROW/Parks planting sites)
- Mayor's proposed budget - Increase forestry budget by \$500,000
- CIB proposed tree planting budget - \$330k



## Tree Planting / Urban Canopy Contd. - 2025 Plans

- Current proposed budget (Forestry manages 115,000 public trees)
  - Tree removal
    - Budget prioritizes removal of dead/hazardous trees (10-year avg. 2120 annually)
  - Tree trimming/pruning
    - Establish 10-year cycle (10,500 trees annually)
    - Some trees could wait 25 years before pruning depending on geographic location
  - Stump removal
    - Port funding addressing backlogs (1500) to removal a total of 3,370 stumps
    - In 2026 - Port funding exhausted – Large funding gap to achieve grind/remove stump goal within 1-year of tree removal
  - Planting
    - 2,300 trees to be planted
    - Remaining backlog of 10,450 ROW & 2,000 Parks
      - Most residents will be waiting at least 5 years for a ROW tree to be re-planted, and in some cases 10-12 years depending on location



## Tree Planting / Urban Canopy Contd. - Overview

|                | 2025 MAYOR PROPOSED | 2026 (Continue 2025 proposed) | IDEAL/FULL FUNDING | VARIANCE - 2026 (POST PORT FUNDING) TO IDEAL/FULL FUNDING |
|----------------|---------------------|-------------------------------|--------------------|---|
| GENERAL FUND   | \$ 5,139,180.00     | \$ 5,139,180.00               | \$ 9,173,000.00    | \$ (4,033,820.00)   |
| CIB            | \$ 330,000.00       | \$ 330,000.00                 | \$ 1,800,000.00    | \$ (1,470,000.00)   |
| PORT (EAB)     | \$ 2,000,000.00     | \$ -                          | \$ -               | \$ -  |
| FED Grant*     | \$ 325,600.00       | \$ 325,600.00                 | \$ 325,600.00      | \$ -  |
| TOTAL          | \$ 7,794,780.00     | \$ 5,794,780.00               | \$ 11,298,600.00   | \$ (5,503,820.00)   |
| TREES REMOVED  | 2,120               | 2,120                         | 2,120              | -   |
| STUMPS REMOVED | 3,370               | 870                           | 2,120              | (1,250)   |
| TREES PLANTED  | 2,600               | 1,150                         | 4,150              | (3,000)   |
| TREES PRUNED** | 10,500              | 10,500                        | 21,000             | (10,500)  |

\*Federal Grant Allocated \$2M Over 5-Years, 80% to Forestry, remaining to natural resources

\*\* Prune all trees within next 5 years to improve tree health





## Downtown Investments

\$410,000

General Fund

Ongoing

0 FTE

- Pairing existing dedicated capital investment downtown with opportunities to revitalize and activate public spaces
- Will focus efforts in DT to spruce up and activate parks, boulevards, and public spaces through concentrated tree pruning, vegetative management, public art and activities and programming that currently is lacking:
  - \$145,000 Tree Pruning & Vegetation Management
  - \$165,000 Activation of Public Spaces
  - \$100,000 Public Art





## Utility Increase

|           |              |         |       |
|-----------|--------------|---------|-------|
| \$416,856 | General Fund | Ongoing | 0 FTE |
|-----------|--------------|---------|-------|

- Utility costs have increased by more than 40% over the last 10 years
- Parks and Recreation has been aggressive in advancing energy efficiency projects at its 80 plus buildings, but even with energy savings, there is still a significant budget gap
- Multi-year strategy to incrementally increase utility budget to match actual cost (\$1.4M deficit)
  - 2024 budget included \$216k, and 2025 budget includes \$416k
  - Remaining \$800k deficit will need to be addressed through continued energy savings initiatives (Como Geothermal, lighting, etc) and future budget increases



## North End Community Center Operating Budget

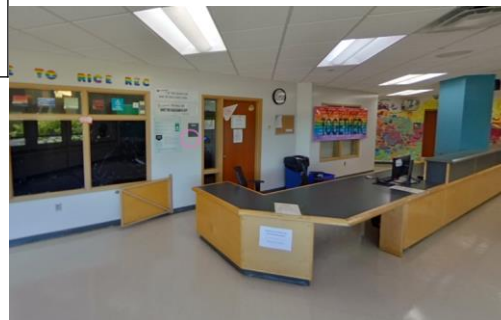
\$1,218,405

General Fund

Ongoing

13.50 FTE

|                                | NECC   | Old Rice Rec   |
|--------------------------------|--|--|
| <b>Size</b>                    | 25,000 sq ft   | 8,750 sq ft  |
| <b>Programming Spaces</b>      | 10 (teen room, fitness space, gym, dance/yoga studio, outdoor courtyard, town hall, meeting rooms) | 2 (Multi-purpose room, gym)                                |
| <b>Mechanicals/Maintenance</b> | Geothermal, solar power, HVAC, lighting controls, & technology components                          | None (SPPS owns/manages building)                          |
| <b>Outdoor</b>                 | New play area, synthetic field turf, sepak takraw courts, and walking paths                        | NA   |
| <b>Hours</b>                   | 65 hours a week (9am-9pm and Saturday hours)   | 25-30 hours a week (3 - 8pm and occasional Saturday hours) |



- Staffing
  - 9.0 FTE Rec Increase (AFSCME – CRL/CRC/CYW/OA2)
  - 2.5 FTE existing Rice staff will shift to new building
  - 4.5 FTE Janitorial/Maintenance/Trades



## Questions & Discussion

### 2024 Challenges & 2025 Tracking Items

- Future Sales Tax Decisions
- Downtown Park Activation
- New Parks/Facilities = Future Operating Costs
  - 2025/2026 - Victoria Park, Pedro Park & Wakan Tipi
  - Future – New Common Cent funded amenities requiring increased maintenance (fields/irrigation, HVAC, fountains, etc)





**Thank You!**