



Parks Annual Report

Committee on Health Equity, Human Needs, Strategic Planning

May 16, 2024





2023 Annual Report - Parks

Goal 1: Earned Revenue: The Parks Department will reach its **earned revenue goal of \$21,762,310** by the end of 2023.

Goal 2: Environmental Sustainability: The Parks Department **will reduce paved areas by 10,000 square feet (1/4 acre)** by the end of 2023.

Goal 3: Deferred Maintenance: The Parks Department **will reduce its deferred maintenance backlog by \$1,000,000** by the end of 2023.



2023 Annual Report - Parks

Goal 1: Earned Revenue: The Parks Department achieved its earned revenue goal of \$21,762,310 by generating \$24,677,245 in earned revenue by the end of 2023.

- Food and Beverage sales - \$1,518,001 over budget
- Golf course revenue – \$2,622,163 over budget
- Mitchell Park Domes - \$391, 836 over budget
- McKinley Marina - \$187,714 over budget
- Indoor recreation facilities - \$106,336 over budget



2023 Annual Report - Parks

Goal 2: Environmental Sustainability: The Parks Department achieved its goal of reducing 10,000 square feet of paved areas by reducing 48,441 sf of asphalt by the end of 2023.

- Walker Square Park - a 795 sf concrete pad was converted to turf grass.
- St. Martins Park - a dilapidated asphalt pad of 33,309 sf was converted to turf grass with a long-term goal of tree planting
- Wedgewood Park - a 14,337 sf asphalt area was converted to turf grass with a long-term goal of tree planting



2023 Annual Report - Parks

Goal 3: Deferred Maintenance: The Parks Department achieved its goal of addressing \$1,000,000 worth of deferred maintenance by addressing at least \$14,673,196 worth of deferred maintenance by the end of 2023

- Major maintenance - \$1,325,113
- Completed Capital Projects - Underwood Creek Parkway - \$1,129,878 • Rainbow playground - \$207,360
 - Kletzsch dam - \$319,767 • Dretzka golf parking - \$2,000,949 • Cooper playground - \$210,022 • Tippecanoe playground - \$219,936 • McKinley parking lot phase 2 - \$5,998,872 • South Shore breakwater north section - \$2,956,130 • Old Loomis Rd - \$102,514 • Parks bridges - \$202,655



Questions?



Thank You!