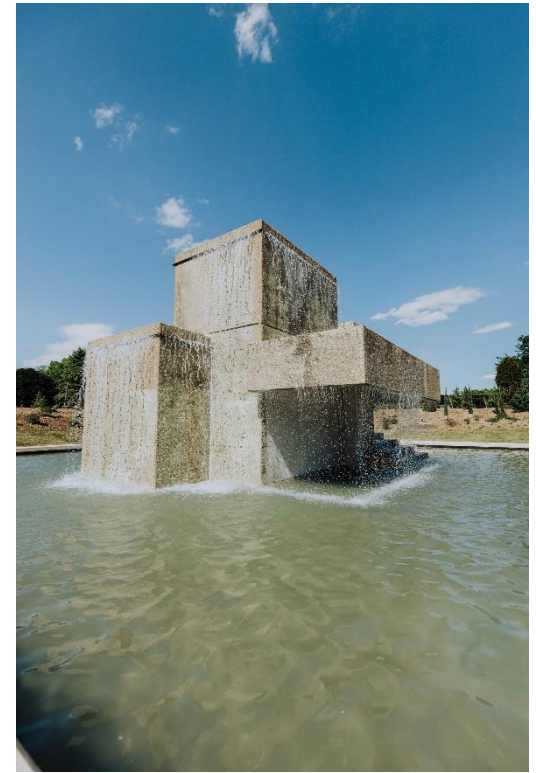


Parks and Recreation

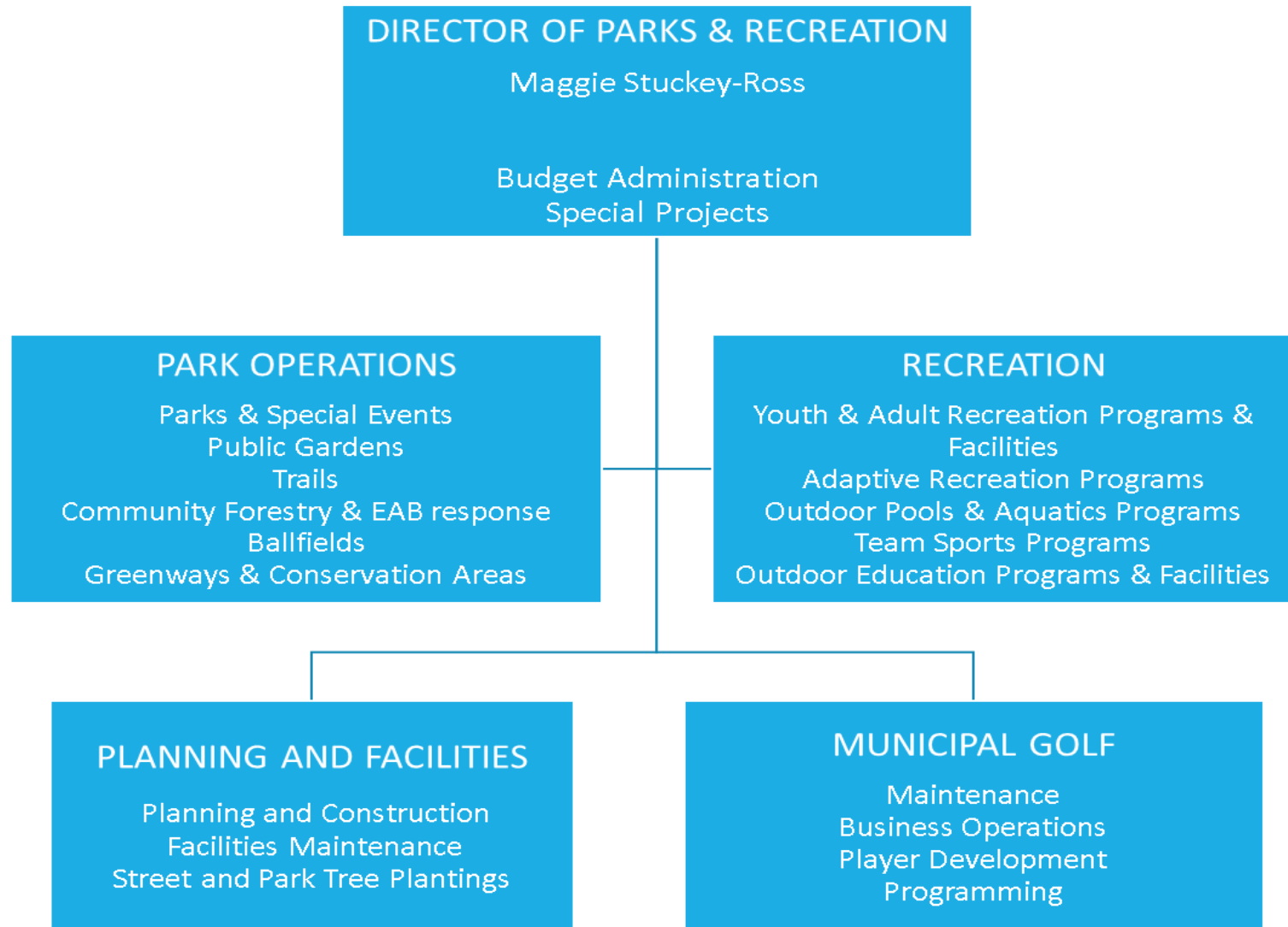
Lincoln Parks and Recreation is FUNdamental to:

Youth development
Active, healthy living for all
Livable neighborhoods & families
Environmental stewardship
Special places and events
Economic Development



Parks and Recreation

Our FUNdamental Team

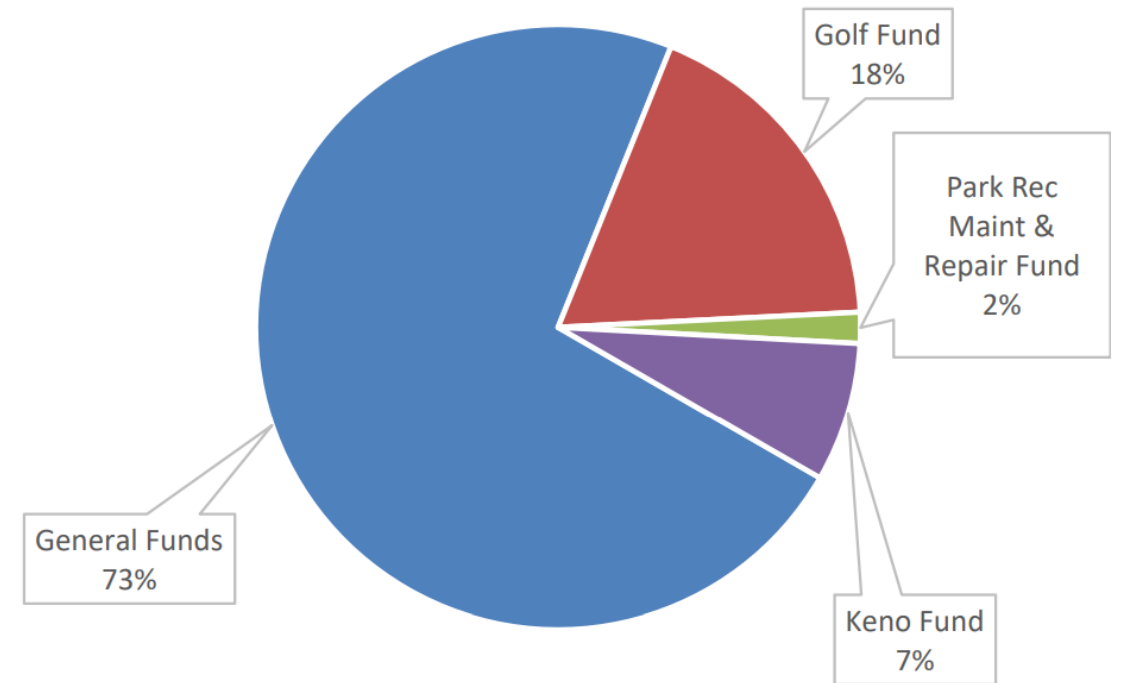


Parks and Recreation

Our Funding Sources

Total Funding Sources 2022-23 - All Funds	
General Funds	\$ 20,777,593
Golf Fund	\$ 5,169,105
Park Rec Maint & Repair Fund	\$ 473,200
Keno Fund	\$ 2,135,382
Total	\$ 28,555,280

Total Funding Sources 2022-23
100% = \$28,555,280

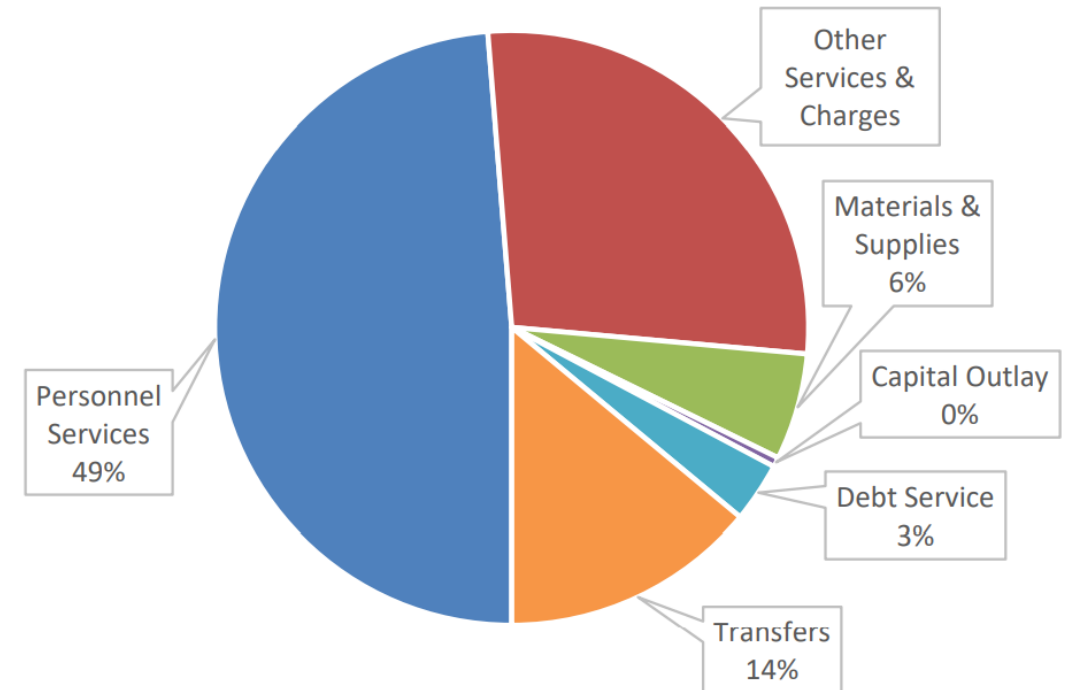


Parks and Recreation

Our Expenditures

Total Expenditures Budget 2022-23 - All Funds	
Personnel Services	\$ 13,912,800
Other Services & Charges	\$ 7,910,811
Materials & Supplies	\$ 1,662,565
Capital Outlay	\$ 147,000
Debt Service	\$ 931,622
Transfers	\$ 3,990,482
Total	\$ 28,555,280

Total Expenditures Budget 2022-23
100% = \$28,555,280



Parks and Recreation

Our FUNdamental team

PARKS & RECREATION PERSONNEL SUMMARY

	<u>FTE'S</u> <u>2021-22</u>	<u>FTE'S</u> <u>2022-23</u>	<u>FTE'S</u> <u>2023-24</u>
GENERAL FUND 00010			
DEPT ADMINISTRATION	6.60	6.60	6.60
PARKS	123.94	125.05	125.10
RECREATION	122.30	118.98	122.44
TOTAL GENERAL FUND	252.84	250.63	254.14
 GOLF FUND 00510	 30.82	 30.49	 30.49
 TOTAL FUNDS	 283.66	 281.12	 284.63

Parks and Recreation

The 2022-24 Parks and Recreation budget invests in programs and services to help drive a more vibrant and equitable city.



Protect the health and safety of our families and community

Continued investments in programs and facilities:

- Parks and trails to support physical and mental wellbeing. We continue to see increased trail usage since the pandemic, currently seeing 20% increase.
- Playgrounds, pools, and recreation centers to provide welcoming facilities for people to engage in active living and to support a thriving community.
- Community Forestry to remove/replant ash trees, treat ash trees, respond to storm events, and proactively prune city street trees.



Invest in Economic Development and increased Customer Service

Continued investments in capital projects to maintain levels of service, and improve access and recreational opportunities for all citizens across the community:

- New Air Park Recreation Center/Williams Branch Library construction
- Renovation of five playgrounds
- Six new neighborhood parks
- Four new segments of trail (5.3 miles)
- South Haymarket Park development



Build infrastructure that supports a strong and resilient Lincoln

- Taking care of our existing park infrastructure (sidewalks, park roads, drinking fountains, lighting, roofs, pumps, etc.)
- Increases Community Forestry funding for:
 - ✓ tree pruning to reduce potential property damage
 - ✓ planting trees to lower heating/cooling costs and decrease greenhouse gases associated with climate change
 - ✓ Emerald Ash Borer treatment and recovery
- Provides additional funding for EV and alternate fuel fleet vehicles to reduce greenhouse gases and lower fuel costs.



Grow an equitable and inclusive community with a high quality of life



- School age programs allow parents to work while their children learn and play – 389 children are participating in modified summer day camps each day.
- Support for the incorporation of inclusive play equipment.
- F Street Community Center:
 - provides daily meals for older adults and youth
 - distributes donated food and supplies
 - facilitates services for neighborhood residents
- Continued investment in Community Learning Centers supporting successful youth, thriving families, and strong neighborhoods.



Parks and Recreation

		2020-2021 Actual	2021-2022 Target	2022-2023 Target	2023-2024 Target
Outcome	Strong and Resilient City				
Goal	Preserve and manage natural areas				
Measure	Remove 800 public ash trees annually.	674	800	800	800
Outcome	Strong and Resilient City				
Goal	Preserve and manage natural areas				
Measure	Plant 800 trees to replace public ash trees annually.	237	800	800	800
Outcome	Strong and Resilient City				
Goal	Preserve and manage natural areas				
Measure	Treat 1,700 public ash trees annually.	1,349	1,700	1,700	1,700
Outcome	Strong and Resilient City				
Goal	Preserve and manage natural areas				
Measure	Maintain a street tree pruning cycle of 15 years.	26 years		15 years	15 years

Parks and Recreation

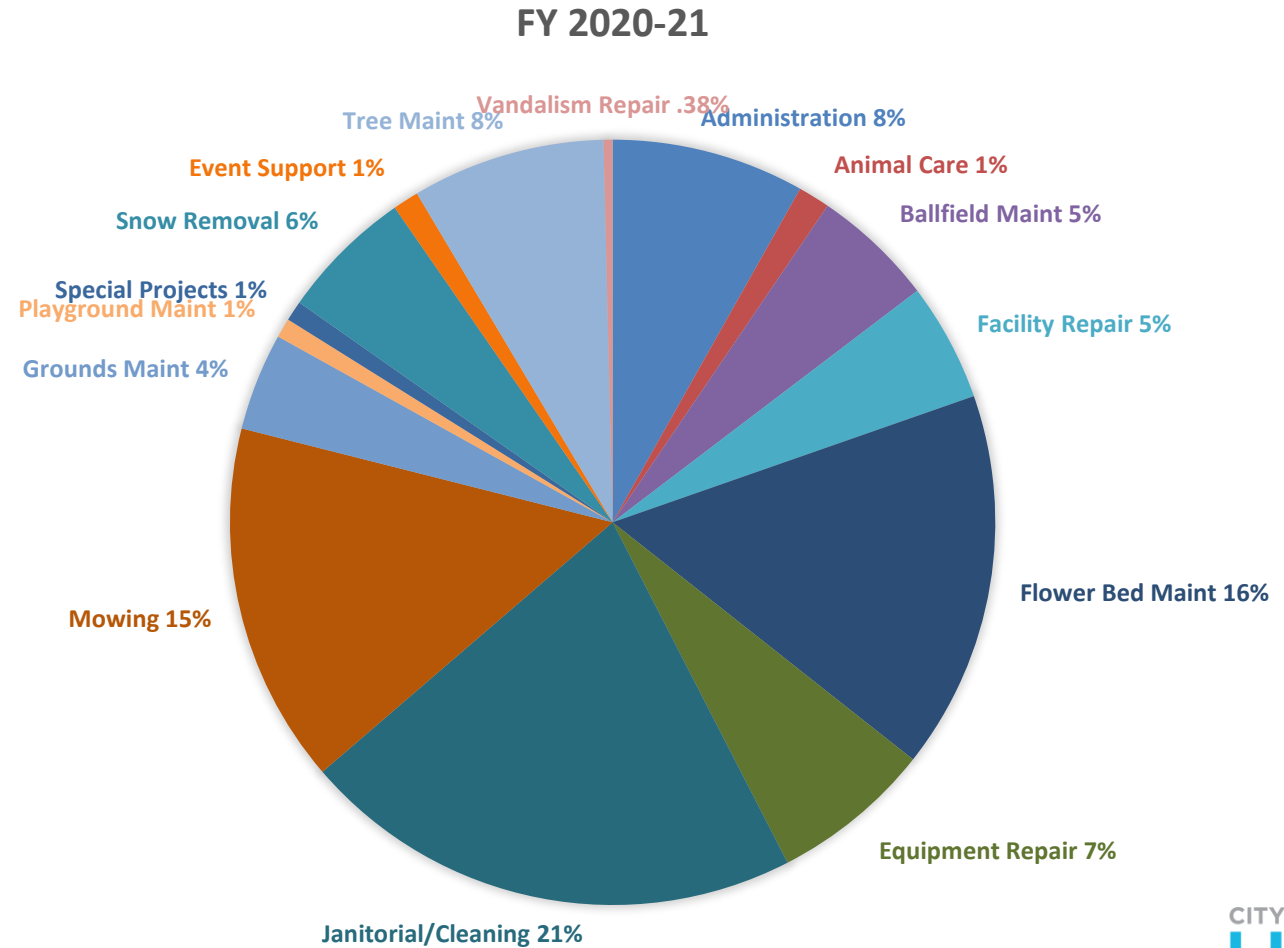
		2020-2021 Actual	2021-2022 Target	2022-2023 Target	2023-2024 Target
Outcome	Vibrant City Economy and Quality of Life				
Goal	Support active living				
Measure	Maintain the percent of city population within a 10-minute walk of a park at 85%.	84%	86%	83%	85%
Outcome	Vibrant City Economy and Quality of Life				
Goal	Preserve and manage natural areas				
Measure	Sustain or increase the percentage of acres of parkland as compared to the acres of city area.	11%	11%	11%	11%
Outcome	Vibrant City Economy and Quality of Life				
Goal	Support active living				
Measure	Sustain the number of trail miles per square mile within the city limits	0.99	1.01	1.01	1.01
Outcome	Vibrant City Economy and Quality of Life				
Goal	Support active living				
Measure	Set a goal for the target number of golf rounds played annually and track actual numbers	209,787	167,000	180,000	180,000

Parks Operations

Time Distribution of Services

Parks Operations Time Distribution

Adding funding to support maintenance of six new parks and four new trail segments



Community Forestry Customer Service



Managed as an Enterprise Fund

Operating expenses and capital improvements funded through:

- revenues generated from golfer paid greens fees
- Golf CIP surcharge fees
- golf cart rentals
- memberships
- learning programs
- range balls

Golf Operations Budget

FY 2021-22
\$4,298,331

Proposed FY 2022-23
\$5,169,105





Customer Service

Lincoln City Golf operates 81 holes of golf.

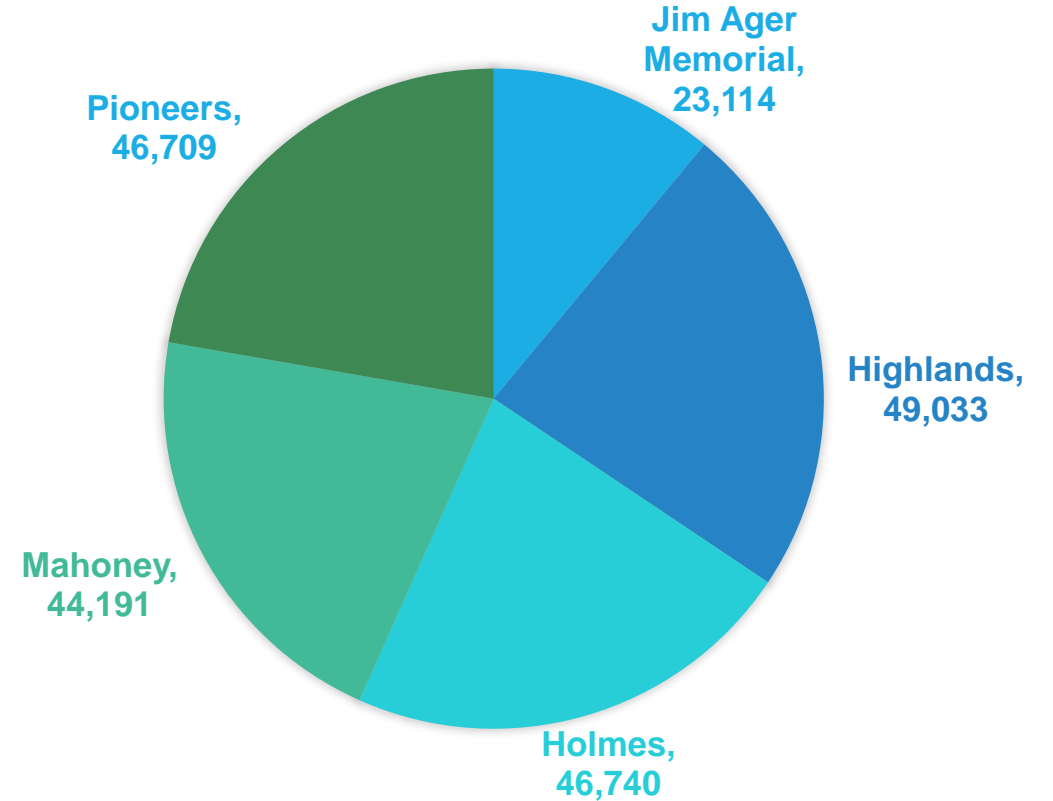
Lincoln City Golf has seen golf **usage increase** by approximately 16% the last two years.

Participant **satisfaction was 86.0%** in 2021

Pioneers Golf Course was winner of the 2021 Lincoln's Choice Award for **Best Golf Course**

Total golf rounds for FY2020-21 was **209,787**

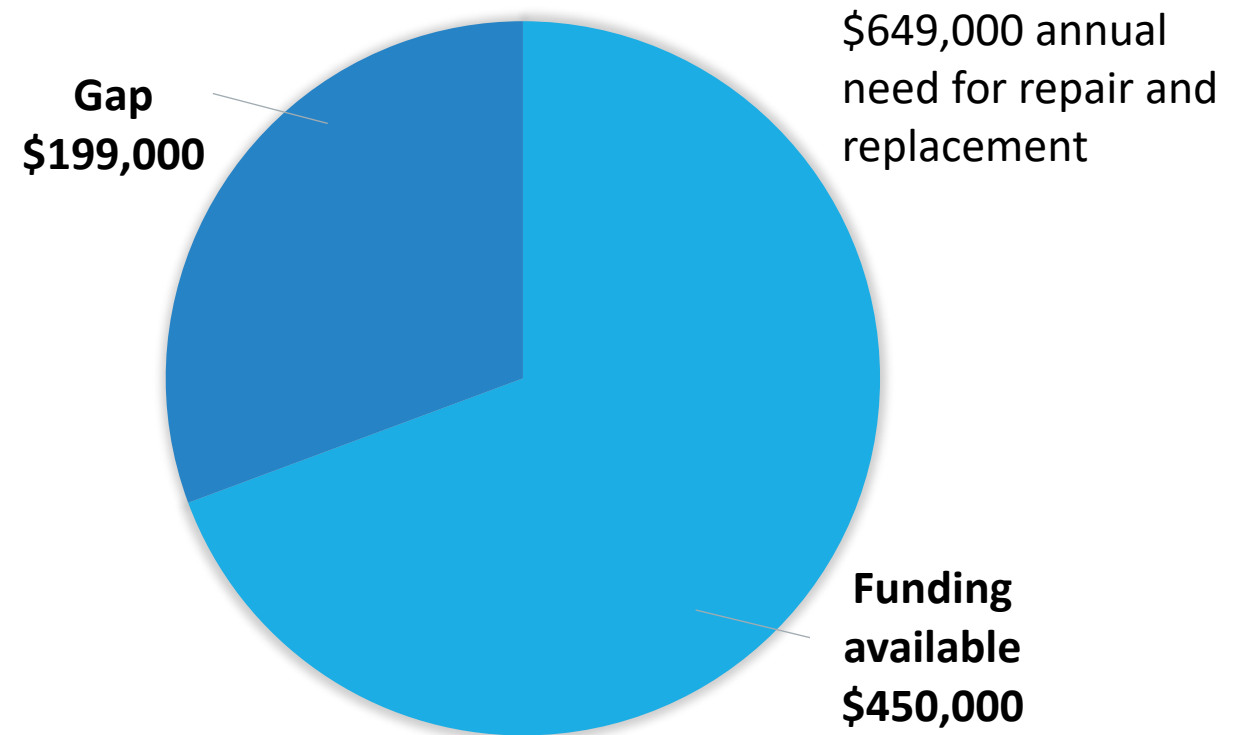
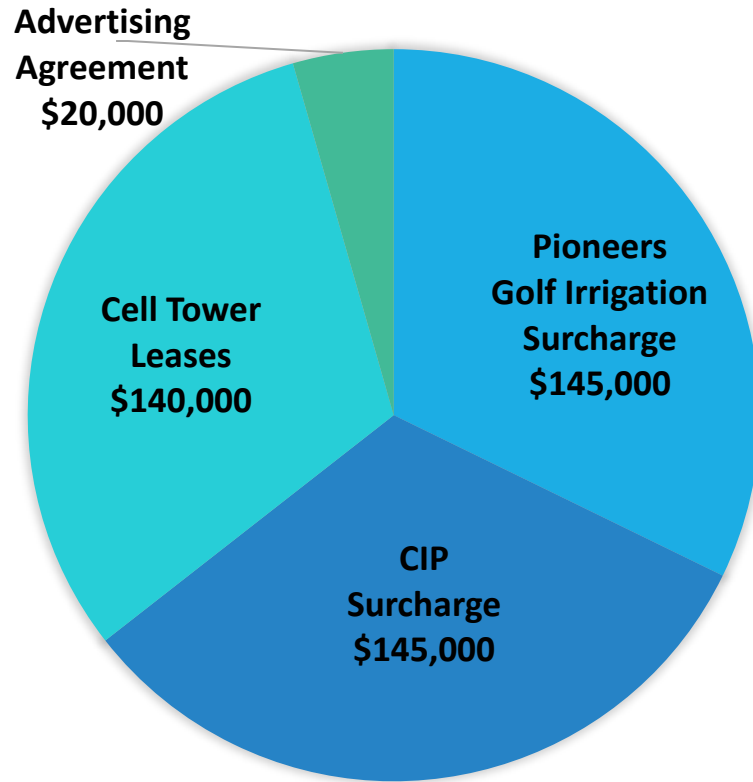
Golf rounds played by golf course in FY2020-21





CIP Revenue Sources

Golf 10-Year Facilities Plan



Challenge: Funding replacement of aging irrigation systems; continued bond funding is a potential solution.

Coming Soon...

>Outdoor Racket Courts Master Plan

>Hub & Soul at Union Plaza

Thursdays from September 1 to October 6 (5:30 - 8:30 P)

>South Haymarket Park

>*Illuminate Cascade*

>New Executive Director at Lincoln Parks Foundation

Parks and Recreation

Lincoln Parks and Recreation supports **wellness** and **quality of life** for the Lincoln community through development and management of parks and recreation **programs and facilities**, conservation of **natural resource areas**, and management of **public trees**.

Questions?