



BUDGET PRESENTATION

Budget & Finance Committee
April 10, 2023

Agenda

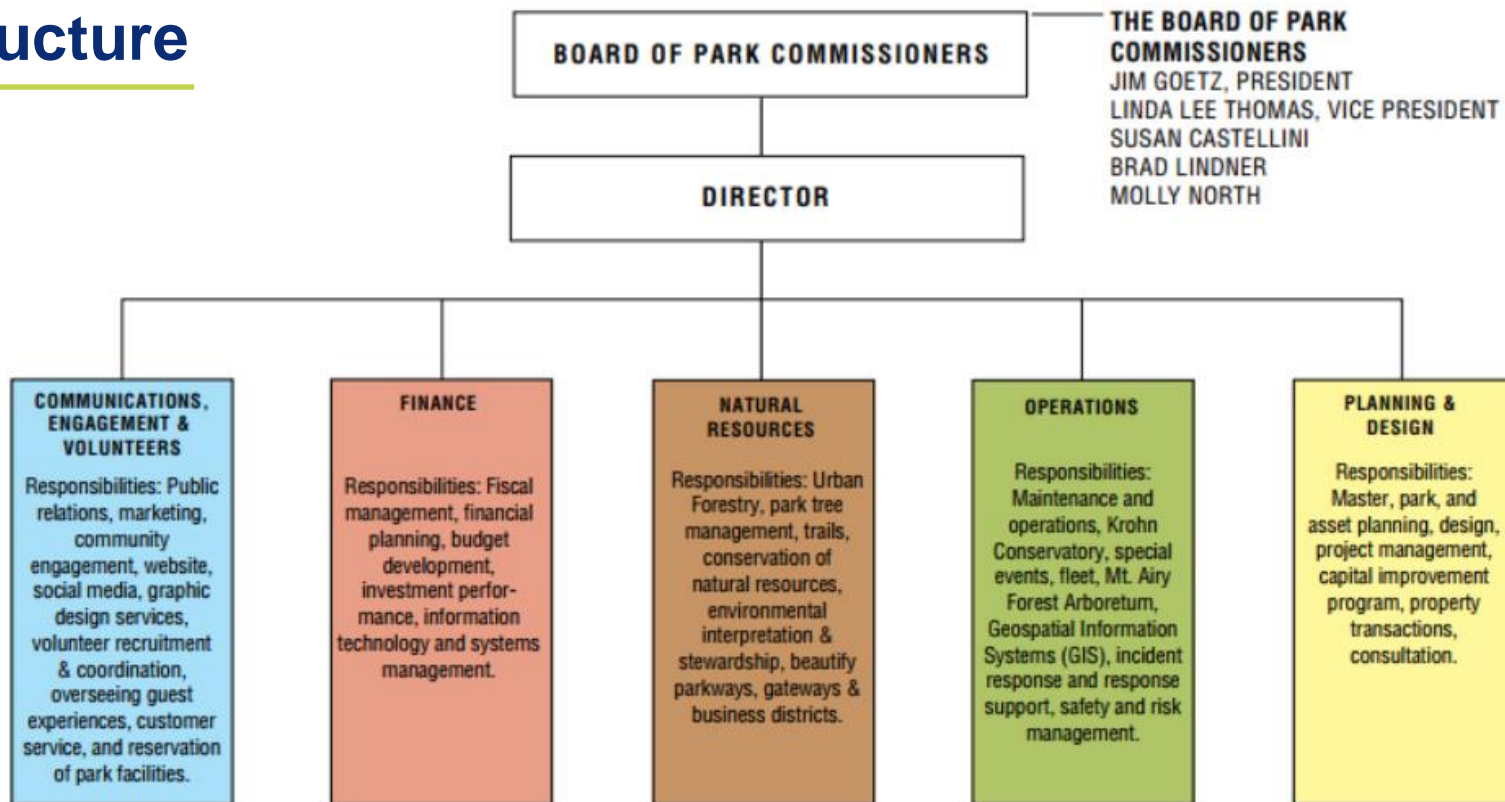
- Mission and Primary Services
- Parks & Services Equity Challenges & Opportunities
- Key Performance Indicator (KPI) Review – FY24 Goals
- Capital Projects
- Fun with Biochar

Mission Statement

The mission of the Department of Parks is to conserve, manage, sustain, and enhance parks' natural and cultural resources and public green spaces for the enjoyment, enlightenment, and enrichment of the Cincinnati community.



Structure



Budget and FTE History

Parks Department - General Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Compensation	4,593,380	4,403,010	3,741,550	4,281,630	4,659,210
Fringe Benefits	1,329,410	1,479,570	1,298,800	1,592,910	1,700,820
Non-Personnel Expenses	2,961,540	3,187,670	3,233,530	3,330,180	3,264,700
Total	8,884,330	9,070,250	8,273,880	9,204,720	9,624,730

Parks Department - Restricted Funds	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Stormwater Management Fund 107	2,994,230	1,939,390	1,934,860	1,935,020	1,953,680
Street Construction Maintenance & Repair Fund 301	384,120	392,120	395,240	404,090	419,370
Income Tax-Infrastructure Fund 302	1,864,360	1,827,460	1,602,580	1,707,970	1,866,420
Sawyer Point Fund 318	1,668,480	1,510,300	1,490,820	1,106,920	1,175,720
Cincinnati Riverfront Park Fund 329	913,930	992,410	997,840	1,526,430	1,433,450
Income Tax-Transit Fund 759	30,670	30,980	31,300	-	-
Total	7,855,790	6,692,660	6,452,640	6,680,430	6,848,640

Parks Department - FTE	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
General Fund	178.35	147.40	149.40	144.40	146.14
Restricted Funds*	73.30	84.80	80.80	83.80	82.30
Total	251.65	232.20	230.20	228.20	228.44

Note: Income Tax-Transit Fund 759 has been dissolved. Expenses were moved to other funds.

Service Challenges & Opportunities

Over the years, staffing and budget cuts have led to service equity issues throughout our system with park maintenance, business district beautification, trails, community events, and more.

Parks has developed a plan to improve service to citizens in our City Parks **now**.

The plan is primarily funded with Parks Restricted Funds with a modest request for additional General Fund support.



Equity Opportunity – Park Maintenance

Address Park Maintenance Equity

- Add 4 Florists / 4 Laborers
- Add GIS Analyst



Equity Opportunity – Business District Flowerpots

Beautify Neighborhood Business Districts

Expand Flowerpot Program:

- Conceived as a Competitive Grant Program with a 50/50 split - General Fund/Business Districts.
- In 24 neighborhoods.



Equity Opportunity – Community Park Events

More Events in Parks Throughout City

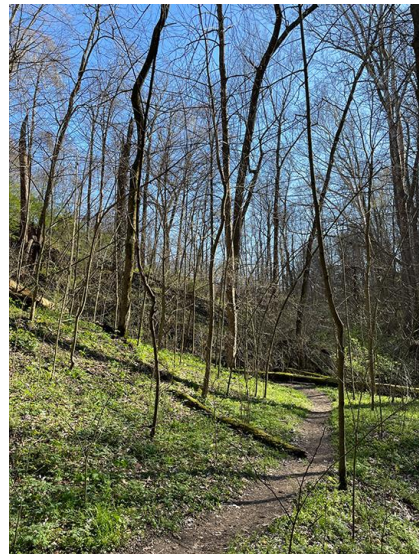
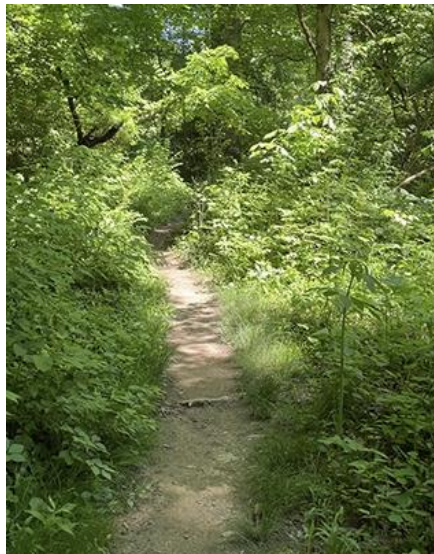
- Add Events Coordinator and an Electrician.



Equity Opportunity – Trails

Improve Our Trails

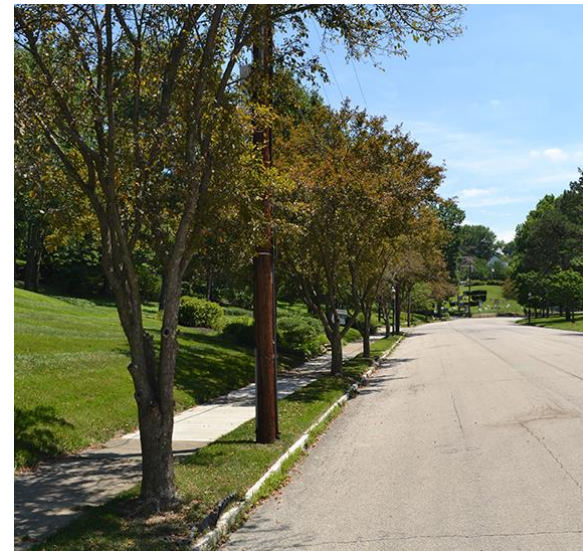
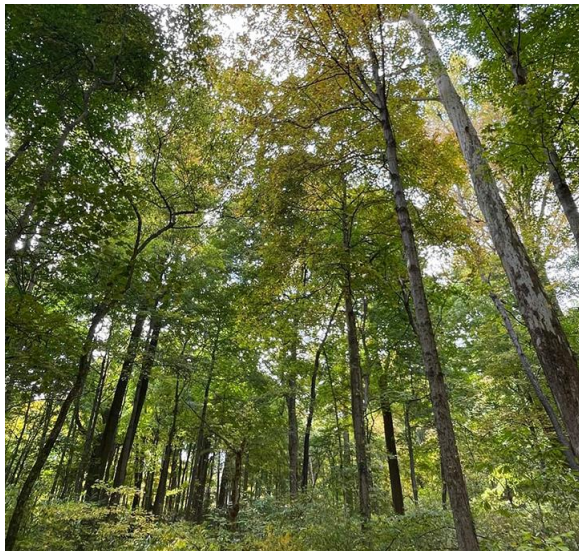
- Add Trail Project Manager.



Equity Opportunity – Enhance Tree Canopy

Expand and Better Maintain City's Tree Canopy

- Mobilize Urban Forestry Assessment Increase.
- Increase Hazardous Tree Removal Contract.



Service Challenges – Managing Krohn Success

Help Krohn Conservatory Grow

- Add Krohn Florist.



KPI Review

- FY 24 Goal: 3,000 volunteers and 30,000 hours of volunteer service.
- FY 24 Goal: 1,500 trees planted in the right-of-way and 400 trees planted in parks.
- FY 24 Goal: 15,000 young people served through 700 Explore Nature Educational Programs.

Major Capital Projects Underway

New Parks Natural Resource Management Headquarters. \$1.45 Million

- Necessary due to NIOSH displacing staff from current facility on Reading Road.
- Expected Completion December 1, 2023.

Lytle Park Renovation. \$4.7 Million

- Expected Completion November 2023.



TOP 10: Capital Project Priorities

Fairview Retaining Wall & Overlook Stabilization - \$803k

Stabilize and restore the historic overlooks and control future erosion.



TOP 10: Capital Project Priorities

Bellevue Park Pavilion Stabilization and Road (loop) Improvements - \$2.4 Million

Protect the historic pavilion from falling and improve safety.

- Foundation repairs.
- Lower ground level grade to prevent people climbing onto roof.
- Road reconfiguration and bollards to prevent illegal parking.
- Add accessible parking.



TOP 10: Capital Project Priorities

McEvoy Park Safety Improvements - \$1.6 Million

Address conditions to deter nefarious activity, improve pedestrian safety, and activate the park.

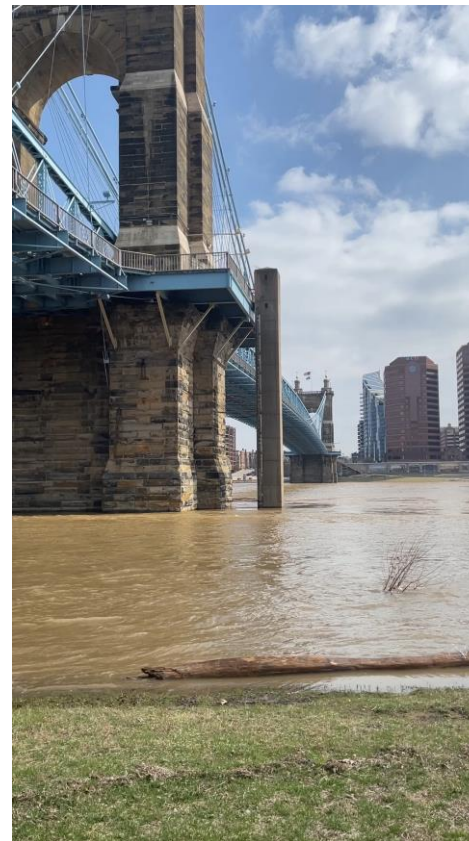
- Road reconfiguration.
- New playground.
- Strategic plantings, bollards, & fencing.



TOP 10: Capital Project Priorities

Smale River's Edge Protection - \$1 Million

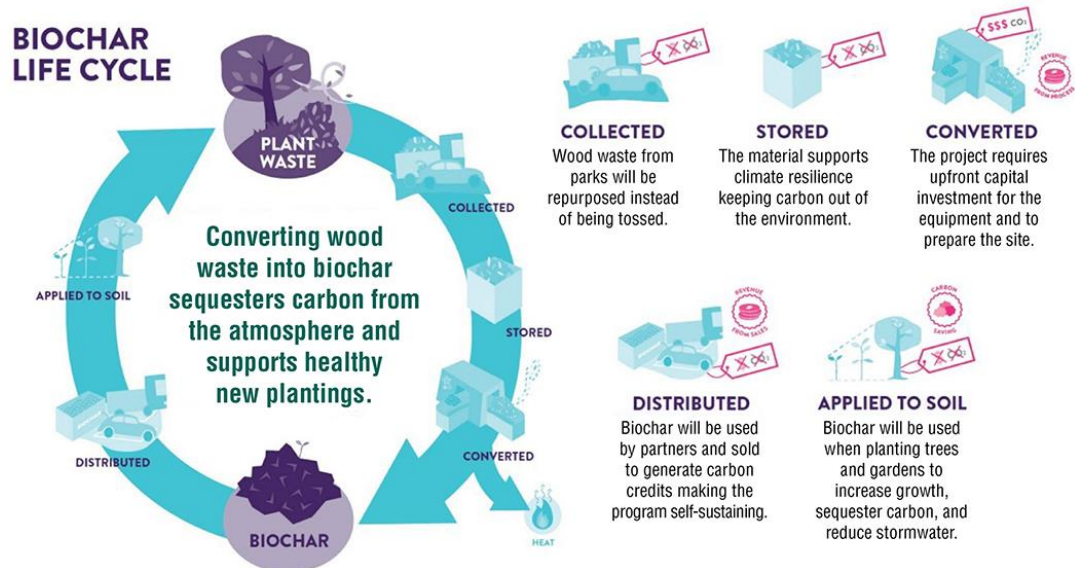
Protect the western edge of the Smale Riverfront Park, which is experiencing 4-5 foot of erosion loss annually.



TOP 10: Capital Project Priorities

Biochar - \$500k

Wood debris from Parks tree maintenance operations will be repurposed and cooked without oxygen (pyrolysis) to become a special carbon capturing charcoal used as a soil additive to support new plantings while storing carbon to enhance climate resiliency.



Questions?