

Parks, Recreation, and Forestry Department

To: Parks, Recreation, and Forestry Commission

From: Kristine Butteris, Parks, Recreation, and Forestry Director

Date: 2/17/2025

Subject: Review and take action: condition of facility use agreement proposed expenses

Background

All tournaments and facility users are required to submit facility use contracts to the department for the current year. Local club groups in good standing may also submit a condition of facility use agreement which indicates “donations to the department wherein regular rental fees are waived. Donation funds and their uses must be agreed upon within this agreement by both the department and renter, and may or may not be equal to the actual sum of the regular rental fees which would be waived.”

- Thunder – resurfacing of diamonds. Estimated cost of \$7,800.
- 2024 Thunder donation amount- \$6,000. Remaining \$2,800 may be utilized from 2025 anticipated donation.
- Storm – upgrade suggestion?
- 2024 Storm donation amount- \$17,700.

Budget Goal

Proactively maintains and improves our parks and infrastructure to ensure safety, quality, and equity

Financial Impact

All donations received by the department will be utilized for the agreed upon purpose to improve the condition of parks and/or playing fields.

Recommendation

Review and take action on the proposed agreed upon expenses for the 2024 condition of facility use agreements.

Motion: Approve uses of the 2024 facility use agreements as determined.

2025 Operational Goals

The purpose of our operational goals is to identify, prior to the budgeting process, what work the city intends to achieve in 2025. The goals should align with our mission. Not only will the operational goals inform budget prioritization, but they will also guide the creation of the 2025 Department Work Plans.

Present a budget that (in no particular order):

1. Invests in the strategic planning and maintenance of our city buildings
2. Proactively maintains and improves our parks and infrastructure to ensure safety, quality, and equity
3. Supports employee retention and growth, while also evaluating operations and the associated staffing
4. Fosters community growth by assessing opportunities, stakeholder input, environmental needs, and modern code and policy priorities
5. Maintains a safe and healthy community, with an eye toward future needs and trends