

2025-2027 COUNCIL GOAL: MAINTAIN EXISTING PARK MAINTENANCE LEVELS OF SERVICE THROUGH FUTURE EXPANSION

SEPTEMBER, 2025 WORK SESSION:

STAFFING/OPERATIONS PRESENTATION

- IMPLEMENT RECOMMENDATIONS AS SYSTEM GROWS
- CONDUCT COMMUNITY NEEDS ASSESSMENT & SUBSEQUENT RECREATION PROGRAM PLAN

TONIGHT: OCTOBER, 2025 WORK SESSION:

PARK ACREAGE GROWTH

- NEW PARKS, TRAILS, AND NATURAL AREAS BEING ADDED TO THE SYSTEM OVER THE NEXT SEVERAL YEARS
- REPLACEMENT PROJECTS – AGING INFRASTRUCTURE

NOVEMBER, 2025 WORK SESSION:

FUNDING

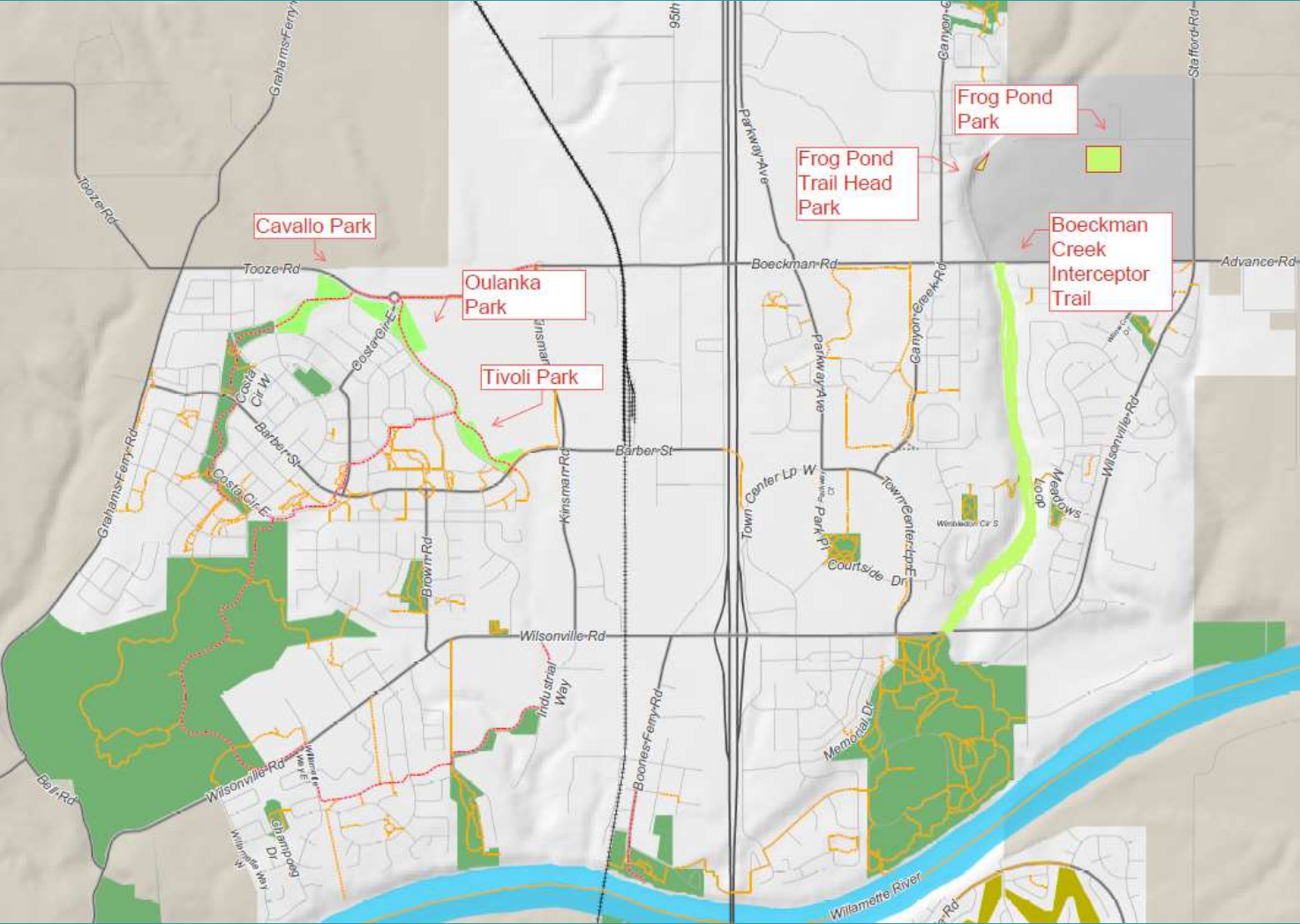
- DEVELOP SUSTAINABLE LONG-TERM FUNDING STRATEGY

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CURRENT PARK SYSTEM DATA – STAFFING LEVELS AND ACREAGE

- 293 Acres of Developed Parks
- 19 Parks Managed
- 13.13 FTE in Park Maintenance & Operations
- 22.3 Acres Maintained/1 Park Maintenance Employee (Industry best practice is defined as 1.0 FTE per 12 acres of land)

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VILLEBOIS PARK ACREAGE GROWTH: NEW PARKS, TRAILS, AND NATURAL AREAS

- 3 VILLEBOIS REGIONAL PARKS TO BE ADDED IN 2028; CAVALLO, OULANKA, & TIVOLI
- A COMBINED 14.3 ADDITIONAL ACRES



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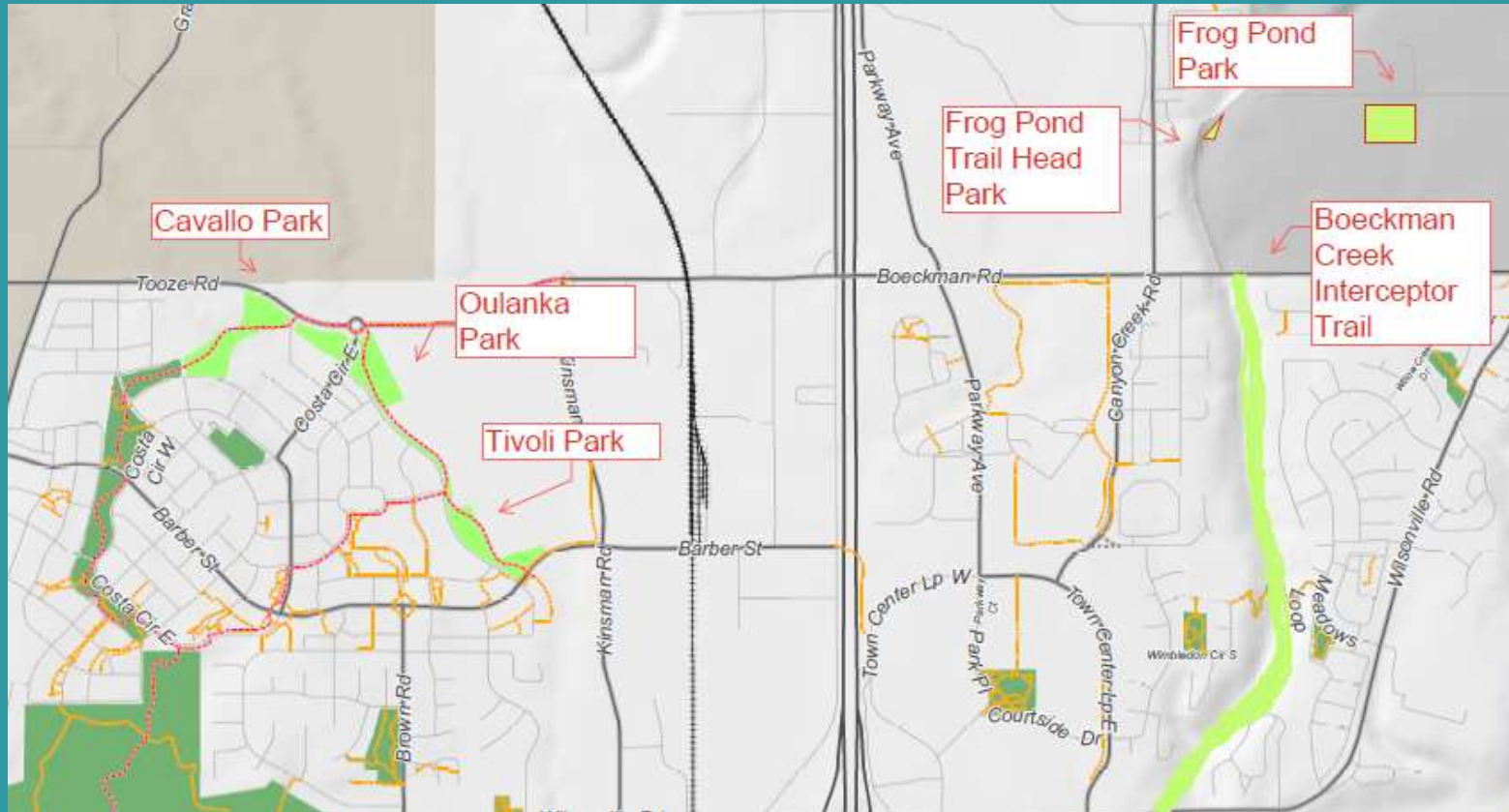
ADDITIONAL PARK ACREAGE – 11.27 ACRES

- 2026: FROG POND WEST NEIGHBORHOOD PARK - 2.93 ADDITIONAL ACRES
- 2026: BOECKMAN CREEK INTERCEPTOR TRAIL - 8 ADDITIONAL ACRES
- 2027: FROG POND TRAIL HEAD PARK –.34 ADDITIONAL ACRES



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- APPROXIMATELY 26 ADDITIONAL ACRES OVER THE NEXT 3 YEARS



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REPLACEMENT OF EXISTING PARK AMENITIES

- AGING INFRASTRUCTURE: FACILITIES, REST ROOMS, SHELTERS, PLAYGROUNDS, PICNIC TABLES, BENCHES, DRINKING FOUNTAINS, PATHWAYS, WATER FEATURES, ETC.



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REPLACEMENT OF EXISTING PARK AMENITIES CONTINUED



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SUMMARY

- 26 ADDITIONAL PARK ACRES OVER THE NEXT 3 YEARS
- AGING INFRASTRUCTURE REPLACEMENT COSTS - ONGOING

NEXT STEP

- SUSTAINABLE FUNDING PRESENTATION – NEXT MONTH

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QUESTIONS ???

