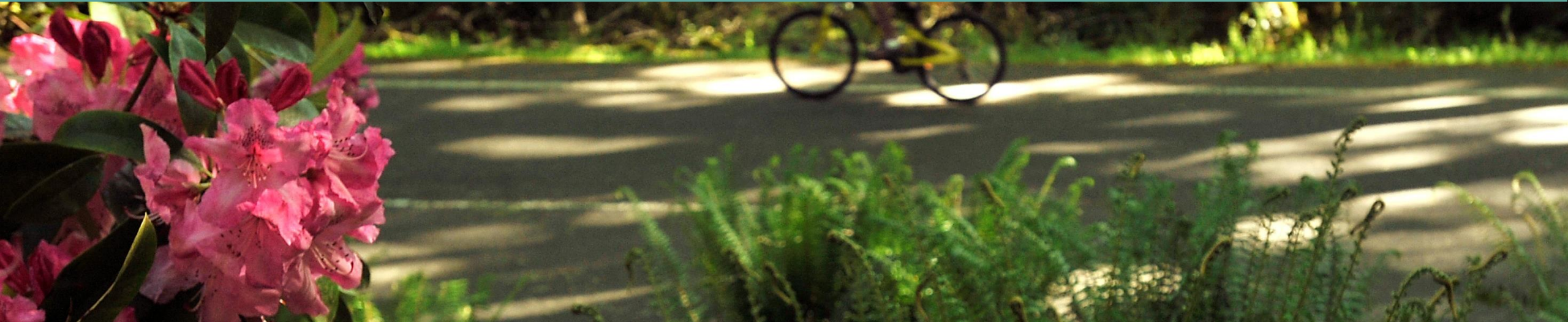


2025-2026 Budget Presentation

Parks & Recreation Department

Board of Park Commissioners, Committee of the Whole
November 18, 2024



Tonight's Presentation:

- Overview of the Department's preliminary 2025-26 Biennium Budget
- Strategic Directions
- 2025-2026 Department Work Plan

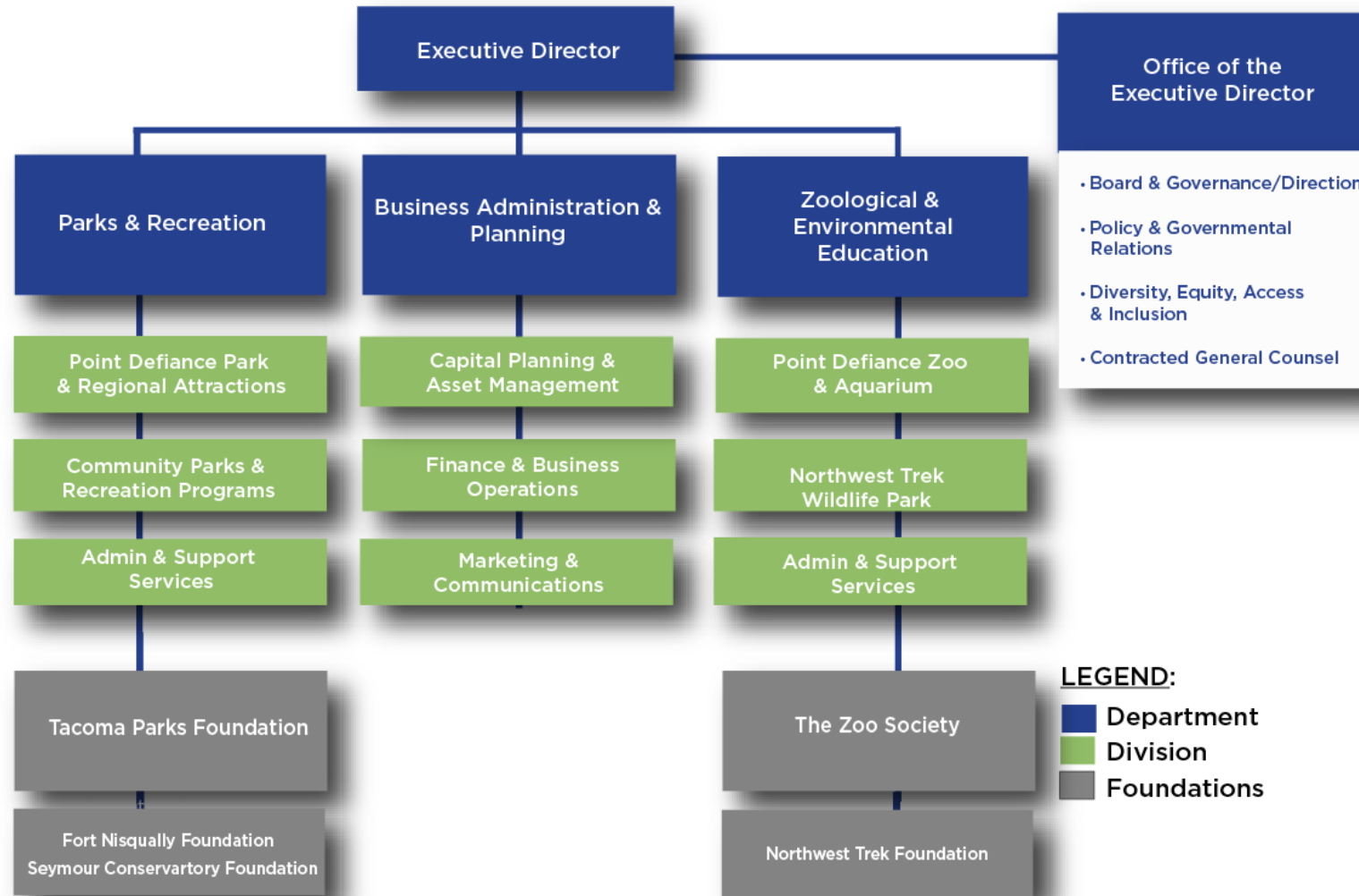


Parks & Recreation Department

2025-2026 Preliminary Budget



Department Structure: PRD



LEGEND:

- Department
- Division
- Foundations

2025-2026 Proposed MPT Operating Budget

2025-2026 Districtwide Summary by Fund

	General Fund	Marina Operations	Meadow Park Golf Course	Zoological & Environmental Education	Total Funds
Revenue Source					
Tax Revenue	76,603,516	-	-	27,279,754	103,883,270
Intergovt. Revenue	-	-	-	-	-
Grants	1,355,560	-	-	668,140	2,023,700
City of Tac Subsidy/Shared Costs	8,615,742	-	-	-	8,615,742
Donations - Private	49,400	-	-	3,654	53,054
Donations - Foundations	4,835,000	-	-	4,482,717	9,317,717
Earned Revenue	23,639,734	1,793,200	8,929,000	34,994,294	69,356,228
Miscellaneous Revenue	6,059,012	2,185,018	1,072,000	3,393,911	12,709,941
Transfers-In	1,621,048	-	-	-	1,621,048
Use of Fund Balance	5,242,761	-	-	-	5,242,761
Total	128,021,773	3,978,218	10,001,000	70,822,470	212,823,461

	General Fund	Boathouse Marina	Meadow Park Golf Course	Zoological & Environmental Education	Total Funds
Expenditures					
Salaries & Benefits	87,396,771	1,736,535	4,536,589	47,730,159	141,400,054
Materials & Supplies	6,793,882	1,396,176	1,273,931	5,570,224	15,034,213
Services & Charges	32,400,498	569,107	1,273,480	12,552,641	46,795,726
Intergovernmental Charges	698,152	76,400	52,000	480,473	1,307,025
Capital Outlay	732,471	200,000	700,000	252,735	1,885,206
Debt Service	-	-	-	400,624	400,624
Transfer Out	-	-	215,020	3,835,614	4,050,634
Operating Reserve	-	-	1,949,980	-	1,949,980
Total	128,021,773	3,978,218	10,001,000	70,822,470	212,823,460

2025-2026 Proposed MPT Operating Budget

General Fund Revenue and Expenditure Summary

	2021-22 Budget	2021-22 Actuals	2023-24 Budget	2023-24 Actuals*	2025 Budget	2026 Budget	2025-26 Budget	% Change
Revenue Source								
Property Tax	34,404,980	34,415,380	67,377,364	65,656,220	34,339,695	36,331,396	70,671,091	7.6%
Sales Tax	6,575,025	5,827,631	6,261,932	5,620,450	2,903,196	3,029,228	5,932,424	5.6%
Intergovt. Revenue	10,355	1,213,767	-	1,750,000	-	-	-	
Grants	241,769	24,236	91,986	415,746	675,560	680,000	1,355,560	100+%
City of Tac Subsidy/Shared Costs	7,941,591	6,139,925	9,021,031	8,906,339	4,250,296	4,365,446	8,615,742	
Donations - Private	17,267	547,089	49,875	54,181	24,700	24,700	49,400	-1.0%
Donations - Foundations	2,892,184	1,606,426	5,062,400	1,076,504	2,445,000	2,390,000	4,835,000	349.1%
Earned Revenue	9,572,838	7,943,887	15,856,376	15,621,359	11,569,941	12,069,793	23,639,734	49.1%
Miscellaneous Revenue	1,058,236	556,717	313,546	776,542	2,736,986	3,322,026	6,059,012	1000+%
Transfers-In	-	200,000	1,065,524	257,089	806,615	814,433	1,621,048	52.1%
Use of Fund Balance	-	-	-	-	2,638,603	2,604,158	5,242,761	-
Total	62,714,245	58,475,057	105,100,034	100,134,430	62,390,593	65,631,180	128,021,773	21.8%

	2021-22 Budget	2021-22 Actuals	2023-24 Budget	2023-24 Actuals*	2025 Budget	2026 Budget	2025-26 Budget	% Change
Expenditures								
Salaries & Benefits	42,289,866	40,229,086	65,325,885	69,178,580	42,184,819	45,211,952	87,396,771	33.8%
Materials & Supplies	3,513,526	3,709,400	5,610,168	5,332,123	3,415,530	3,378,352	6,793,882	21.1%
Services & Charges	16,196,829	15,534,097	23,403,832	24,201,646	16,029,617	16,370,881	32,400,498	38.4%
Intergovernmental Charges	223,777	473,625	498,079	650,000	378,685	319,467	698,152	40.2%
Capital Outlay	19,627	162,642	242,152	583,492	389,217	343,253	732,471	302.5%
Debt Service	-	-	-	150	-	-	-	0.0%
Transfer Out	1,108,270	3,687,190	-	100,000	-	-	-	-
Operating Reserve	-	-	8,064,012	-	-	-	-	-100.0%
Total	63,351,894	63,796,040	103,144,128	100,045,991	62,397,868	65,623,906	128,021,773	24.1%

2025-2026 Parks & Recreations

Revenue Sources – All Funds by Division

2023-2024 Budget: \$78,739,703

2025-2026 Budget increases by 35% or \$27.6M.

**Meadow Park Golf Course & Pt. Defiance Marina report as an Enterprise Fund*

	2025 Budget	2026 Budget	2025-26 Budget
Revenues by Business Unit			
Pt. Defiance Park & Regional Attractions			
Meadow Park Golf Course*	4,851,000	5,150,000	10,001,000
Pt. Defiance Marina*	1,947,882	2,030,336	3,978,218
Regional Attractions & Programs	5,026,026	5,602,062	10,628,089
Regional Parks Maintenance & Urban Forestry	2,971,772	3,370,286	6,342,058
Community Parks & Recreational Programs			
Community Parks Maintenance & Horticulture	91,980	94,739	186,719
Community Programs & Youth Services	6,877,808	7,096,240	13,974,048
Community Centers & Aquatics	3,980,780	4,038,854	8,019,634
Administrative Support & Services			
Marketing Communications	340,574	390,575	731,149
Business Operations	24,945,443	26,177,153	51,122,596
Facilities & Asset Management	713,960	637,620	1,351,580
Total General Fund Revenues	44,948,344	47,407,529	92,355,873
Total Enterprise Fund Revenues	6,798,882	7,180,336	13,979,218
Total Parks & Recreation Dept. Revenues	51,747,226	54,587,865	106,335,090

2025-2026 Parks & Recreations Uses – All Funds by Division

2023-2024 Budget: \$78,739,703

2025-2026 Budget increases by
35% or \$27.6M.

**Meadow Park Golf Course & Pt. Defiance
Marina report as an Enterprise Fund*

	2025 Budget	2026 Budget	2025-26 Budget
Expenditures by Business Unit			
Pt. Defiance Park & Regional Attractions			
Meadow Park Golf Course*	4,851,960	5,149,040	10,001,000
Pt. Defiance Marina*	2,120,849	1,857,369	3,978,218
Regional Attractions & Programs	6,139,342	6,138,168	12,277,510
Regional Parks Maintenance & Urban Forestry	4,171,967	4,865,210	9,037,177
Community Parks & Recreational Programs			
Community Parks Maintenance & Horticulture	5,589,543	5,810,978	11,400,521
Community Programs & Youth Services	13,125,374	13,684,775	26,810,149
Community Centers & Aquatics	5,269,219	5,503,256	10,772,475
Administrative Support & Services			
Marketing Communications	604,064	643,328	1,247,392
Business Operations	4,228,419	4,733,480	8,961,899
Facilities & Asset Management	5,827,690	6,021,059	11,848,749
Total General Fund Expenditures	44,955,618	47,400,254	92,355,872
Total Enterprise Fund Expenditures	6,972,809	7,006,409	13,979,218
Total Parks & Recreation Dept. Expenditures	51,928,427	54,406,663	106,335,089

Parks and Recreation Department

PRD Management Team



Department Priorities

1. Prioritize safe and secure parks, programs and facilities.
2. Expand our conservation principles and environmental commitments.
3. Focus on outreach, engagement and community needs.
4. Focus on youth.
5. Provide resourceful, equitable and productive employment and volunteerism pathways.
6. Develop and maintain collaborative partnerships to expand service delivery.
7. Focus on infrastructure and preventative maintenance.
8. Provide quality, accessible and equitable parks, facilities programs and services to our diverse community.



2024 Metro Parks Tacoma System & Strategic Plan

Strategic Directions: the 4 “P”s



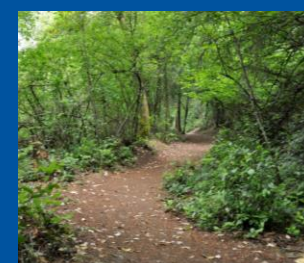
People



Program



Place



Pathways

People



Cultural Alignment

Highlighted Actions

- Department Culture
- Internships – Jobs 253 partnership
- Compass Crew Pilot
- Whole Child Programming
- Adaptive Recreation
- Senior Services
- Recreation Business Planning
- Community-led Events and Programming Support
- MPT-led Festivals and Events
- Park Guide Program
- Emergency Response System

PRD Workplan Initiatives

- Lead our workforce with active leadership and mentorship to develop employees and promote positive organizational culture.
- Support youth and families through programming that focuses on social-emotional development and creates a sense of belonging.
- Intentionally engage with the community to determine service and programming needs through events, public outreach and excellent customer service.
- Implement safety enhancements to increase the feeling of safety for all people in our facilities and spaces.

Program

PRD Workplan Initiatives



Core Services and Strategic Collaborations

Highlighted Actions

- Six-year Strategic Recreation Planning
- Develop and build on existing community programming & partnerships
- Fiscal Stewardship and Earned Revenue
- Enhanced Youth Sports Programming
- Joint Partner Facilities Scheduling
- Preventative Maintenance

- Refine our strategic recreation plans to align with program and service delivery data and improve models and methods to increase diversity, equity and fiscal stewardship
- Provide programming through sustainable fee and rate structures
- Enhance delivery of youth sports and recreation opportunities to encourage youth participation in daily physical activity
- Enhance facility and park preventative maintenance to limit unplanned service interruptions.

Place



**Parks are
the “Third
Space”
of Choice**

Highlighted Actions

- Park Maintenance LOS
- Outdoor Education
- Park Popups and Programming
- Volunteer Work Parties
- Community-led Programming
- Reimagine Meadow Park Project
- Point Defiance Marina Business Plan

PRD Workplan Initiatives

- Continue to institutionalize that park and facility maintenance is a core service and is foundational for the agency’s success.
- Prioritize safe parks, programs, and facilities through activation of community spaces through neighborhood and community use.
- Create inclusion in spaces by offering diverse activities and programming that fosters a welcoming environment for people of all ages and abilities.
- Leverage our unique facilities to serve district priorities and drive regional tourism and new revenue streams.

Pathways



**Connectedness
in Community
and the
Natural World**

PRD Workplan Initiatives

Highlighted Actions

- Trails and right of ways management and enhancement
- Build and maintain trail infrastructure
- Explore expanded nature & outdoor programming
- Support of CIP plan and 2014 bond projects

- Advocate and partner with outside agencies to develop safe routes and connections from parks to communities.
- Focus and grow the MPT Outdoor Education Program.
- Increase greenspace access and stewardship
- Partner with staff to execute our 6-year CIP, as well as plan for the future MPT park system.



METROPOLITAN PARK DISTRICT OF TACOMA

2025-2026 Budget Presentation

Parks & Recreation Department

Questions?

2025-2026 Budget Presentation

Zoological & Environmental Education

Board meeting, Committee of the Whole
November 18, 2024



Tonight's Presentation:

- Overview of the Department's preliminary 2025-26 biennium budget
- Strategic Directions
- 2025-2026 Department Work Plan

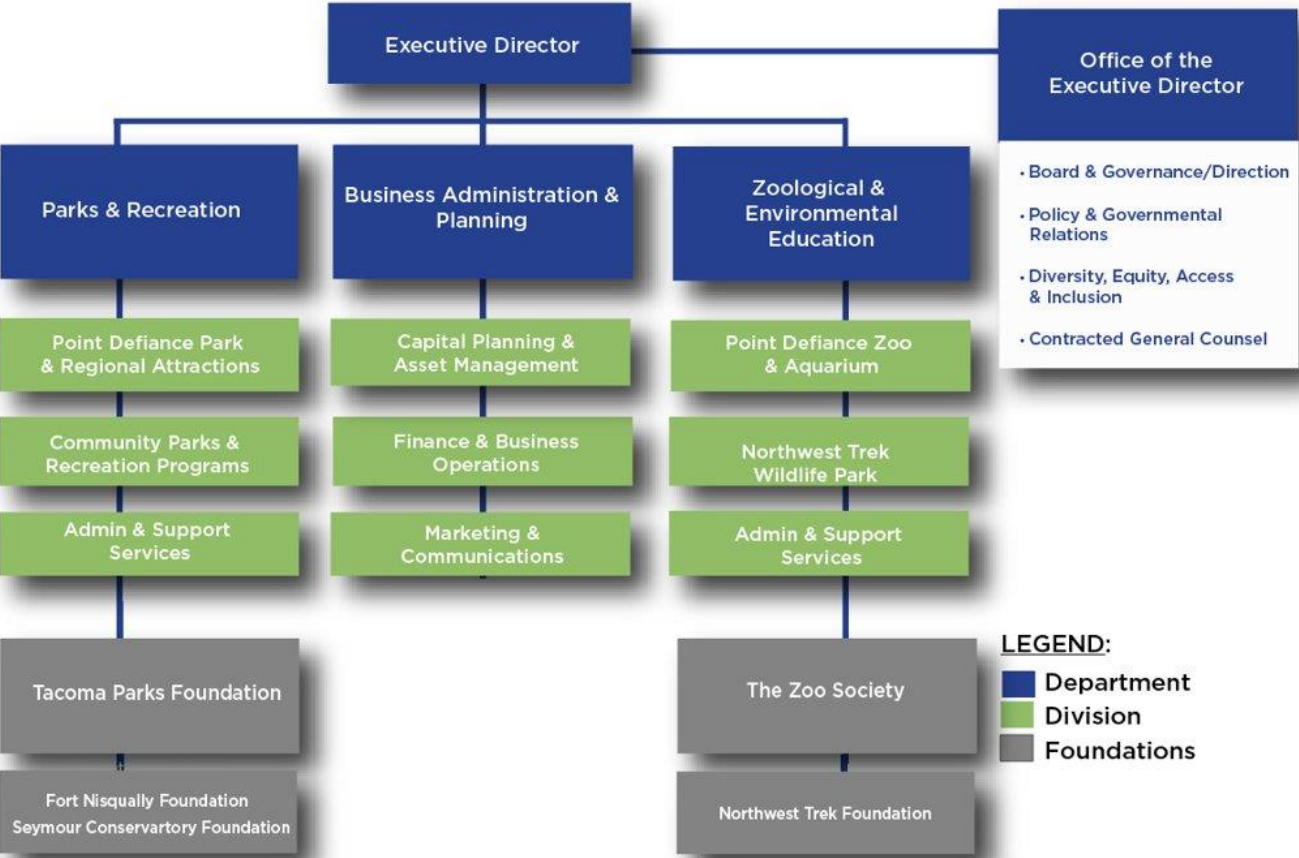


Zoological & Environmental Education Department

- 2025-2026 Preliminary Budget



Department Structure: ZEEED



2025-2026 Proposed MPT Operating Budget

2025-2026 Districtwide Summary by Fund

	General Fund	Marina Operations	Meadow Park Golf Course	Zoological & Environmental Education	Total Funds
Revenue Source					
Tax Revenue	76,603,516	-	-	27,279,754	103,883,270
Intergovt. Revenue	-	-	-	-	-
Grants	1,355,560	-	-	668,140	2,023,700
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Donations - Private	49,400	-	-	3,654	53,054
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Miscellaneous Revenue	6,059,012	2,185,018	1,072,000	3,393,911	12,709,941
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Services & Charges	32,400,498	569,107	1,273,480	12,552,641	46,795,726
Intergovernmental Charges	698,152	76,400	52,000	480,473	1,307,025
Capital Outlay	732,471	200,000	700,000	252,735	1,885,206
Debt Service	-	-	-	400,624	400,624
Transfer Out	-	-	215,020	3,835,614	4,050,634
Operating Reserve	-	-	1,949,980	-	1,949,980
Total	128,021,773	3,978,218	10,001,000	70,822,470	212,823,460

2025-2026 ZEED Revenue Summary

	2023-24 Budget	2025 Budget	2026 Budget	2025-26 Budget
Revenue Source				
Sales Tax	26,420,735	13,372,428	13,907,326	27,279,754
Intergovt. Revenue	144,000	-	-	-
Grants	48,000	329,654	338,486	668,140
Donations - Private	417,741	1,800	1,854	3,654
Donations - Foundations	1,647,025	2,962,496	1,520,221	4,482,717
Earned Revenue	36,577,819	17,117,997	17,876,297	34,994,294
Miscellaneous Revenue	44,680	1,695,358	1,698,553	3,393,911
Transfers-In	-	-	-	-
Total	65,300,000	35,479,733	35,342,737	70,822,470

2025-2026 ZEED Expense Summary

	2023-24 Budget	2025 Budget	2026 Budget	2025-26 Budget
Expenditures				
Salaries & Benefits	42,768,247	23,207,016	24,523,143	47,730,159
Materials & Supplies	4,250,345	2,733,126	2,837,098	5,570,224
Services & Charges	16,468,537	6,300,503	6,252,138	12,552,641
Intergovernmental Charge	447,809	239,081	241,392	480,473
Capital Outlay	16,297	124,500	128,235	252,735
Debt Service	-	200,312	200,312	400,624
Transfer Out	-	2,675,195.00	1,160,419.00	3,835,614.00
Operating Reserve	1,348,765	-	-	-
Total	65,300,000	35,479,733	35,342,737	70,822,473
<i>Revenues Over/(Under)</i>	-	-	-	-

Division Revenue Summary

	2025 Budget	2026 Budget	2025-26 Budget
Revenues by Business Unit			
Pt. Defiance Zoo & Aquarium			
Zoological Conservation/Animal Welfare	1,390,582	1,416,980	2,807,562
Environmental Education	483,830	489,900	973,730
Veterinarian Services	1,800	1,854	3,654
Maintenance/Horticulture	1,480,600	30,600	1,511,200
Northwest Trek Wildlife Park			
Zoological Conservation/Animal Welfare	334,600	334,600	669,200
Environmental Education	189,600	190,100	379,700
Veterinarian Services	-	-	-
Maintenance/Horticulture	353,883	353,883	707,766
Administrative Support & Services			
Marketing Communications	336,000	348,000	684,000
Business Operations	30,908,838	32,176,820	63,085,658
Total Parks & Recreation Dept. Revenues	35,479,733	35,342,737	70,822,470

Division Expense Summary

	2025 Budget	2026 Budget	2025-26 Budget
Expenditures by Business Unit			
Pt. Defiance Zoo & Aquarium			
Zoological Conservation/Animal Welfare	8,564,272	9,057,921	17,622,193
Environmental Education	2,561,901	2,663,046	5,224,947
Veterinarian Services	1,245,345	1,311,925	2,557,270
Maintenance/Horticulture	7,164,965	5,726,598	12,891,563
Northwest Trek Wildlife Park			
Zoological Conservation/Animal Welfare	1,627,821	1,713,040	3,340,861
Environmental Education	1,022,715	1,067,877	2,090,592
Veterinarian Services	417,199	440,940	858,139
Maintenance/Horticulture	2,133,056	2,118,458	4,251,514
Administrative Support & Services			
Marketing Communications	2,360,066	2,529,376	4,889,442
Business Operations	8,382,393	8,713,556	17,095,949
Total Parks & Recreation Dept. Expenditures	35,479,733	35,342,737	70,822,470

Strategic Directions



Department Priorities:

- **Prioritize relationships with all communities** by growing our partnerships, creating meaningful connections, and actively reducing barriers to access.
- Recognize our **environmental impact** and how we are interdependent with the environment and our communities.
- **Engage people in the care and protection of nature** by taking a collaborative approach to identifying and addressing the challenges facing Wild Life and their ecosystems, both in expert human care and the wild



2024 MPT System & Strategic Plan

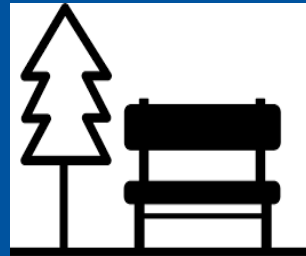
Strategic Directions: the 4 “P”s



People



Program



Place

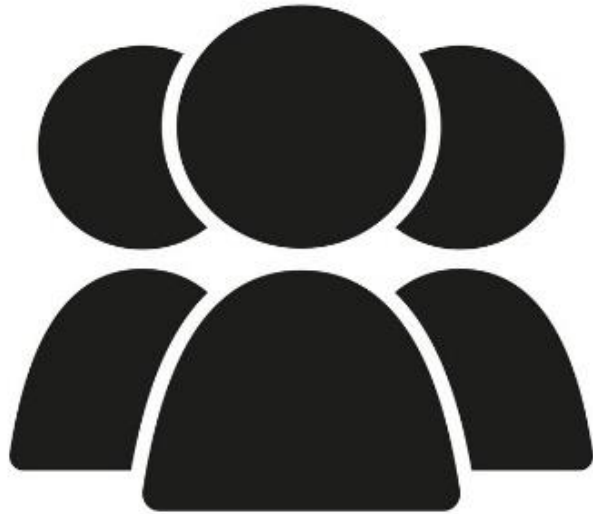


Pathways

People:

Cultural Alignment

Develop a ZEED Community Collaboration Plan in conjunction and alignment with MPT efforts



- Develop a department plan, including criteria and metrics to advance accessibility and belonging for guests and staff.
- Continue to grow the Nature Engagement Fellowship in collaboration with the Nisqually Tribe.

Program:

Defining Our Core Services and Strategic Collaborations



Refine events to advance community belonging, awakening a connection to Wild Life, and marketing

- Both PDZA and NWT have facilitated a wide variety of events during the year. This initiative includes reviewing historical events against the primary goals and modifying, eliminating or adding event as needed to achieve goals.

Place:

Parks and Public Recreation Spaces Are the “Third Space” of Choice



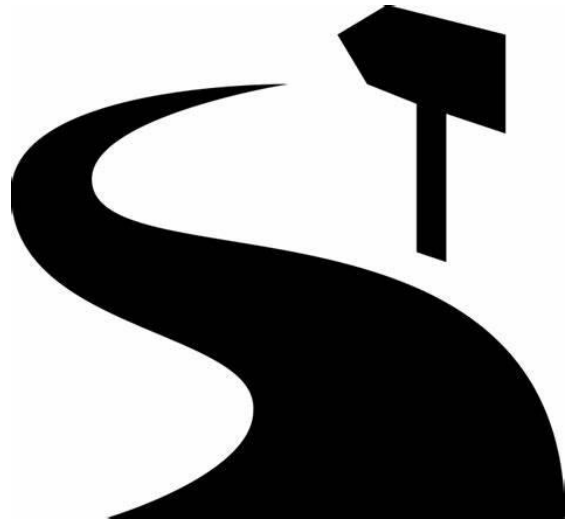
Advance Safety within ZEED practices, operations, and facilities

- With the establishment of the new Safety Administrator role, review and refine safety practices for guest and staff safety.

Advance operational efficiency, effectiveness, as well as revenue generation

- Continue operational refinements with elements that impact guest experience, animal care, and fiscal sustainability, including operating the new electric trams, exploring overnight lodging opportunities, the opening of a new animal commissary and haybarn, enhanced perimeter fence, a conservation-based maze for guests, update the PDZA facility plan, and explore further dynamic pricing.

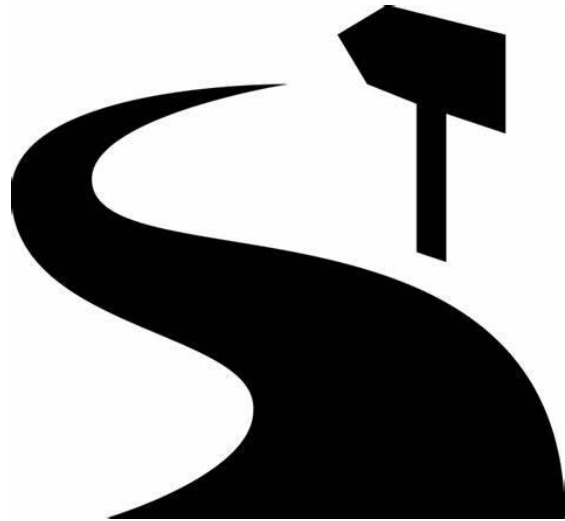
Pathways: Mobilization for Connectedness in Community and the Natural World



Advance community connection, animal care, and guest engagement

- Advance concept and planning design for improved and new exhibits at PDZA and NWT, with a focus on animal well-being, guest engagement and experience, zoo and aquarium trends, and fiscal sustainability, including penguins, Kids' Zone, a reptile focused exhibit in the former elephant area, a porcupine, beaver, and lynx habitats.
- Explore opportunities to enhance the ZEED brand in alignment with the MPT brand.

Pathways: Mobilization for Connectedness in Community and the Natural World



Care and Protection Plan

- Implement ZEED Care and Protection of Nature Committee and identify a set of conservation Signature Initiatives to serve as the guideposts for identifying and selecting projects for implementation and/or support.
- Explore community-initiated conservation to maximize engagement.
- Begin publishing annual Impact Reports to share ZEED's impact on the care and protection of nature locally and globally.



METROPOLITAN PARK DISTRICT OF TACOMA

Questions?