ThreeRivers
PARK DISTRICT

2025 General Fund Operating Budget

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ThreeRivers
PARK DISTRICT

2025 GENERAL FUND OPERATING BUDGET

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Introduction

An annual budget is often viewed as a set of numbers showing what resources are available and how an organization is planning to use them. However, the real value of a budget comes from understanding the organization's goals, priorities and planned actions that helped determine the budget amounts. The Park District's 2025 General Fund Operating Budget is centered around its mission and System Plan and provides a road map for 2025 operations and how the Park District will manage the challenges it faces.

Three Rivers Park District was created in 1957 and is responsible for managing approximately 27,000 acres of parkland and hundreds of miles of trails in the suburbs of Minneapolis. The Park District's mission is to "promote environmental stewardship through recreation and education in a natural resource-based park system." This mission requires the Park District to consider how best to manage and preserve natural resources while providing unique recreational and educational opportunities. Inclusion of these two core values in the mission statement is meant to ensure the Park District considers both issues financially and philosophically as decisions are made. The 2025 General Fund Budget provides an outline of how the Park District intends to meet these often-conflicting goals.

Priorities of the 2025 General Fund Operating Budget

The Park District's 2025 General Fund Operating Budget totals $53,256,649 and provides funding for the goals and priorities identified below through a combination of property taxes, Metropolitan Council grants, park guest fees, and other revenue sources.

Continue to provide high quality facilities, programs, and recreational opportunities.

The 2025 General Fund Operating Budget continues to provide the public with the high-quality facilities, programs, and recreational opportunities for which the Park District is known and respected. The Park District's facilities, including visitor centers, nature centers, play areas, picnic shelters and trails, provide users with unique opportunities to learn about and interact with their surroundings. Educational programs led by highly skilled naturalists and recreation staff provide wonderful opportunities to recreate and/or learn about the natural world. And, through a variety of casual recreation opportunities, including picnicking surrounded by nature, biking, and hiking on more than 162 miles of regional trails, swimming in a lake or a chlorinated swim pond, and cross-country skiing just to name a few, the Park District is dedicated to meeting the desires of its users.

Priority for funding in 2025 was given to those budget initiatives that maintain and support the level of service provided in past years including increased funding for regular staff wages and benefits and funding for increased costs of goods and services.

Continue to manage natural resources, be a leader in natural resource management issues and educate the public on natural resource management issues.

Management of open space and natural resources and the education of natural resources issues continues to grow in importance. Invasive species, both aquatic and land based, continue to impact natural resources and the Park District maintains its leadership role and works closely with state and local partners in managing and controlling these threats. The 2025 General Fund Operating Budget will continue to provide the resources necessary for water quality testing and studies, wildlife study and management, forest and prairie restoration and maintenance of landscaped areas by funding the hiring and retention of highly qualified staff, many of whom are viewed as experts in their fields and providing them with the funding needed to efficiently and effectively do their jobs.

Continue implementation of the System Plan by providing a wide range of services to Park District users both within existing park locations and in resident's local communities.

The Park District's System Plan calls for Park District facilities and programs to be welcoming, provide a variety of activities throughout the recreation spectrum and reach out to underrepresented communities and groups. The Park District continues to invest in programs and partnerships to increase our presence in many communities through visits to community festivals and parks, collaborative educational programming at a variety of sites outside of our parks, programs as part of school curriculums and collaborating with other partners to reach targeted populations. The 2025 budget funds these efforts through staff dedicated to offering these services and reaching out to new groups as they are identified.

Use non-property tax revenue to fund needed budget increases.

After a decade of little to no property tax increases, the Park District finds itself in a period of increasing total property tax levies. The Park District believes the total property tax increase, which includes both the operating and debt service levy, is what should be measured since this is the impact the property owner sees. The Park District is committed to using grants and user fees to maintain a low annual property tax increase while still funding increasing operating costs.

The 2025 budget uses $454,987 in increases from Metropolitan Council grants and park user revenue to fund approximately twenty percent of the total budget increase.

Prepare the Park District for the Opening of Mississippi Gateway Regional Park

Mississippi Gateway Regional Park, located in Brooklyn Park along the Mississippi River, is the Park District's newest facility. A complete rebuild of the old Coon Rapids Dam Regional Park, this park incorporates the City of Brooklyn Park's environmental area that is adjacent to the Park and upgrades all facilities as well as adding new amenities and better access to the Mississippi River. Construction has been underway since 2023 and should wrap up in 2025, although parts of the park will open as early as spring of 2025.

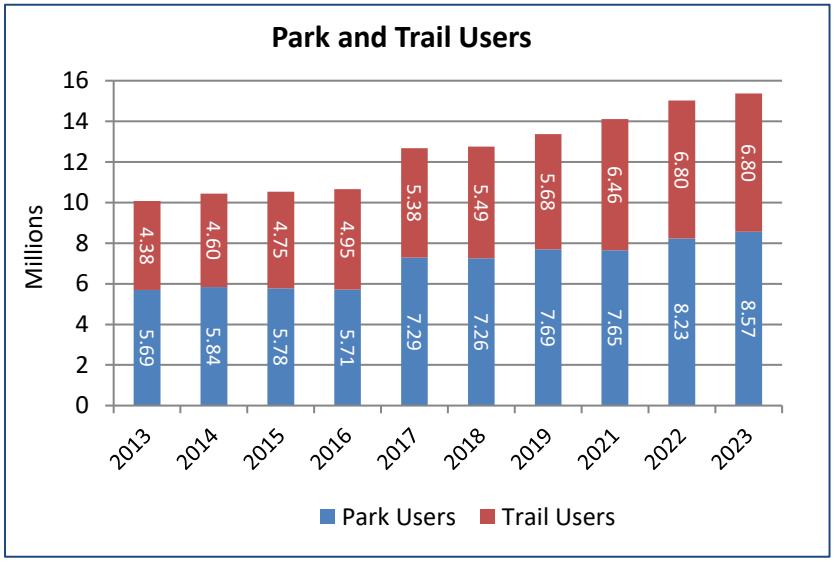
The 2025 budget includes $481,377 in new funding for three additional full-time staff, seasonal staff and a variety of supplies and other costs to allow the park to meet the public's needs.

Challenges Facing the Park District in 2025 and Beyond

Increased Park Visitation

Park users continue to enjoy the District's parks and trails in record numbers. Visitation increased to more than 15.3 million in 2023 as the popularity of parks and trails continues to grow. The Park District anticipates annual visitation will continue to increase for the foreseeable future.

The Park District is one of ten park agencies that make up the Metropolitan Regional Park System (the "System"), which is monitored and partially funded by the Metropolitan Council. The Park District historically accounts for more than 20% of the System's total visitation and both the Park District's and System's usage saw a very slight increase (1.3% for the Park District and 0.55% for the System) in 2023.



Increased visitation, combined with the high quality of service the District provides, will continue to impact the costs of operating and maintaining both parks and trails. Increased visitation requires more maintenance costs, increased cleaning costs and ultimately, additional staff to meet park user's needs.

Wages and Benefits

Park staff and the services they provide play an important part in attracting and retaining park users. For that reason, the hiring and retaining of highly qualified, creative, and dedicated staff is an annual priority. Wages and benefits account for 79% of the General Fund Budget. Increases in wages and benefits are influenced by internal factors (such as contracts, insurance premiums etc.) and external factors (labor market, wages offered by others, etc.) making it an annual challenge to stay competitive in the labor market. Changes to compensation and benefits during the past couple of years has helped the Park District recruit and retain staff, but the District needs to continue to review and change budget parameters to remain competitive. The 2025 Budget includes an increase in both union and non-union employee's compensation designed to keep the District competitive within the local economy.

Natural Resources Management

Natural resource management is a principal element of the District's mission. The District needs to be proactive in protecting natural resources from aquatic, forest, and prairie invasive species in order to meet its mission and provide high quality natural resources experiences for park visitors. Meeting this need requires the ability to identify potential invasives, to control their spread, effectively treat the invasive and replace the invasive with native materials. In addition, since management practices within Park District properties and throughout the area can impact natural resources, working with and educating the public and cooperating with other interested groups is absolutely necessary to be successful in managing natural resources. The 2025 budget includes more than $4.47 million dedicated to the management of natural resources. Future budgets will need to continue to include these efforts and the costs associated with them.

Property Taxes

The Park District's largest revenue stream comes from the property tax levied against all property in suburban Hennepin County. The property tax levy has two components; an operating levy and a debt service levy. The operating levy is used to fund daily operations

and the Board of Commissioners has the responsibility for setting the operating levy each year. The operating levy is limited by state statute to .03224% of taxable market value. The Park District monitors its levy compared to this limit annually, but has always been well below the limit. The levy limit for 2025 is $58.5 million while the actual operating levy is $43.2 million. The second component, the debt service levy, must be used to pay the principal and interest on debt issued for park acquisition and improvements. This amount can be decreased if adequate funds are on hand to help pay principal and interest costs.

Property Tax Levy History

Year	Levy Amount (in millions)	Percent Change
2015	41.21	2.30%
2016	41.47	0.63%
2017	41.46	--
2018	41.44	--
2019	41.43	--
2020	42.63	2.90%
2021	43.74	2.60%
2022	45.47	3.96%
2023	47.66	4.82%
2024	49.32	3.48%
2025	51.28	3.97%

The combined impact of the two components of the tax levy are what the taxpayer sees and hence, the overall tax levy is the amount the Park District has worked to control. As the table to the left shows, the Park District has avoided large annual tax increases over the past decade. During the same period, the District has continued to provide core services while adding trails and new services. Decreases to the debt service levy in 2016 through 2020 resulted in minimal overal increases as the Park District was able to balance the decreases in the debt service levy to changes in the operating levy. Over the last five years the Park District has used a combination of increases in property taxes and other revenues to hold down the annual property tax increase. In fact, between 2015 and 2025, the annual tax levy increase has averaged $1,007,000 or 2.44%. The 2025 property tax levy increase is 3.97% and results in a $2.61 per year increase in the taxes for a homeowner in suburban Hennepin County with a home valued at $419,000 (the median residential value for suburban Hennepin County).

In an effort to plan for the future, the Park District has used a model which projects potential property tax increases five years into the future. The model, which allows for operational growth and anticipated future debt service costs, projects property tax increases for the next 5 years to be between 3% and 5% each year. This model provides a starting point for future budgets and the actual tax levy increase will be determined annually based on priorities and the District's ability to use other strategies to balance the budget including reallocating resources to higher priority activities and increasing user fees.

Park District System Plan

The Park District System Plan identifies the Park District's vision and goals for the future and will guide decision making and budget priorities. The vision of the 2040 System Plan is to make nature easily accessible for all people to experience and appreciate on a regular basis, foster connections to nature through high quality education programs and recreational offerings and inspire curiosity, promote stewardship, and improve the quality of life while preserving natural resources for future generations.

Achieving this vision will require the Park District to continue looking at how and where recreational services are provided and will need to include searching for partners to help provide services. The design of Mississippi Gateway Regional Park, which is expected to open in 2025, was inspired by the goals of the system plan and will be the future home of the Park District's outdoor education outreach program which strives to partner with cities, school districts and other organizations to provide recreational and educational services. The System plan anticipates continuing to grow partner relations in order to meet user's and taxpayer's

recreational and educational needs and desires while facing increasing costs driven by market conditions and continued increase in the number of park visits and requested services.

Funding for the 2025 General Fund Operating Budget

Funding for the 2025 General Fund Operating Budget is provided by property taxes, user fees, intergovernmental revenues, and other miscellaneous revenues. The following table summarizes the sources of funding over the last 4 years:

Source of Revenue	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2025 Budget Over/(Under) 2024 Budget	
					Dollars	%
Property Taxes	$38,036,512	$39,587,310	$40,540,536	$42,500,536	$1,960,000	4.83%
Park Use	7,529,268	7,742,633	7,370,622	7,812,609	441,987	6.00%
Grants-Met Council	1,168,043	2,769,332	2,271,470	2,291,470	20,000	0.88%
Grants-Other	317,742	371,700	120,000	120,000	---	---
Interfund Transfers	65,420	56,503	76,732	76,732	---	---
Interest Income	-677,044	696,835	200,000	200,000	---	---
Other Revenue	292,719	425,394	262,302	255,302	-7,000	(2.74%)
Total Revenue	$46,732,660	$51,649,707	$50,841,662	$53,256,649	$2,414,987	4.34%

The increase in property tax revenue is due to the 3.97% property tax levy increase discussed above. The percentage shown is different than the 3.97% increase since the information in the above table only includes the operating portion of the levy, which accounts for 84.1% of the total levy.

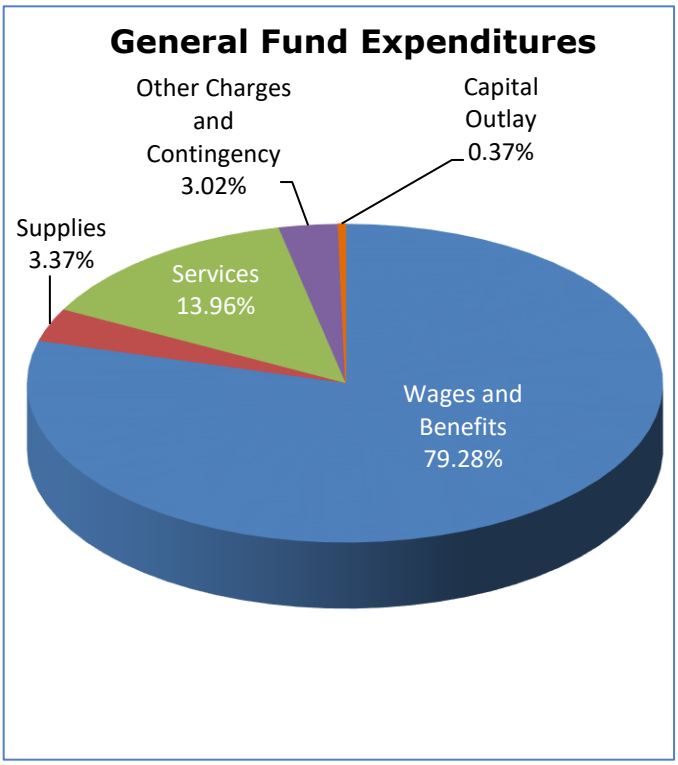
The budget for park use revenue is increasing due to changes in the revenue estimates for a variety of park locations and revenue sources and fee increases in some passes, camping and some winter recreation fees. Part of the revenue estimate increases relate to amenities at Mississippi Gateway Regional Park. Revenue from these amenities has been estimated conservatively since the exact availability of these amenities is dependent on construction progress.

A more detailed listing of revenues in the 2025 budget can be found on the Revenue Summary by Source table included on page 7.

Expenses included in the 2025 General Fund Operating Budget

Expenses contained in the 2025 General Fund Operating Budget are related to the costs for wages and benefits, supplies, services, and other charges required to conduct the Park District's day to day operations. Major changes from 2024 include the following:

- Increased wage costs due to 2025 salary adjustments including a 2% general wage increase, changes required by union contracts, and the continuation of performance and step-based pay systems ($1,676,851).
- Increased health, life and dental insurance premiums that are shared between the Park District and its employees ($392,534).
- Increased contribution from the General Fund to manage the costs of operating and maintaining the District's fleet of vehicles and equipment ($29,911).
- Increased utility and contractual costs whose increases are based on rising prices and are beyond the District's control ($223,545)
- Increases in a variety of operating costs including interpretive services, chemicals for snowmaking and swim pond water quality and a public safety social worker intervention aide ($30,098).



- Increased operational costs relating to the opening of Mississippi Gateway Regional Park including three full-time positions, seasonal staffing (11,257 hours) and a variety of supplies and services to serve the public. ($481,377)
- Reallocation of four vacant full-time positions and salary savings from two other vacancies to offset a portion of the increases in other areas. (reduction of $426,971)
- Increase the contingency in the budget to provide funds for unforeseen issues that may arise during 2025 ($7,642).

2025 GENERAL FUND OPERATING BUDGET
REVENUE SUMMARY BY SOURCE

Source of Revenue	2022 Actual	2023 Actual	2024 Amended Budget	2025 Budget	2025 Budget Over/(Under) 2024 Budget Dollars	2025 Budget Over/(Under) 2024 Budget %
Property Taxes						
Current	$38,019,809	$39,770,452	$40,422,888	$42,382,888	$1,960,000	4.85%
Delinquent	16,703	(183,142)	117,648	117,648	--	--
Total Property Taxes	38,036,512	39,587,310	40,540,536	42,500,536	1,960,000	4.84%
Park Use						
Special Use Fees	1,123,700	1,342,255	1,341,324	1,365,374	24,050	1.79%
Public Programming	873,713	872,937	699,722	824,722	125,000	17.86%
Group Education	393,725	476,779	391,993	442,993	51,000	13.01%
Reservations	256,563	257,956	208,263	253,700	45,437	21.82%
Equipment Rental	404,189	429,015	461,477	477,177	15,700	3.40%
Camping	689,696	696,507	596,698	634,000	37,302	6.25%
Tubing	630,474	522,766	628,403	635,000	6,597	1.05%
Cross Country Ski Fees	888,648	798,846	827,052	827,052	--	--
Facility Use Fees	726,302	782,915	724,103	808,853	84,750	11.70%
Concessions	657,696	697,837	633,198	664,698	31,500	4.97%
Other	884,562	864,820	858,389	879,040	20,651	2.41%
Total Park Use	7,529,268	7,742,633	7,370,622	7,812,609	441,987	6.00%
Intergovernmental						
State - Oper. & Maint	689,953	689,953	671,470	691,470	20,000	2.98%
State - Public Safety	120,869	130,399	120,000	120,000	--	--
State - Lottery In Lieu of	478,090	2,079,379	1,200,000	1,200,000	--	--
Other Grants	196,873	241,301	400,000	400,000	--	--
Total Intergovernmental	1,485,785	3,141,032	2,391,470	2,411,470	20,000	.84%
Transfers						
Operating Transfers From:						
Noerenberg Trust Fund	65,420	56,503	42,936	42,936	--	--
Donations Fund	--	--	33,796	33,796	--	--
Park Maintenance Fund	--	--	--	--	--	--
Total Transfers	65,420	56,503	76,732	76,732	--	--
Other						
Interest Income	171,743	359,842	200,000	200,000	--	--
Unrealized Gain/(Loss) on Investments	(848,787)	336,993	--	--	--	--
Charges for Services	127,311	137,412	106,836	106,836	--	--
Fines and Forfeitures	30,960	62,428	30,000	30,000	--	--
Miscellaneous Revenue	134,448	225,554	125,466	118,466	(7,000)	(5.58%)
Total Other	(384,325)	1,122,229	462,302	455,302	(7,000)	(1.51%)
Total Revenue	$46,732,660	$51,649,707	$50,841,662	$53,256,649	$2,414,987	4.75%

2025 GENERAL FUND OPERATING BUDGET
EXPENDITURE SUMMARY BY TYPE

Type of Expenditure	2022 Actual	2023 Actual	2024 Amended Budget	2025 Budget	2025 Budget Over (Under) 2024 Budget	
					Dollars	Percent
Personal Services	$ 35,291,815	$ 37,738,210	$ 40,238,292	$ 42,223,683	$ 1,985,391	4.93%
Commodities and Supplies	1,831,272	2,042,178	1,737,875	1,793,495	55,620	3.20%
Contracted Services	6,685,831	7,021,508	7,203,251	7,434,585	231,334	3.21%
Other Charges	1,301,958	1,368,828	1,401,739	1,536,739	135,000	9.63%
Capital Outlay	289,715	488,513	196,600	196,600	--	--
Contingency	--	--	32,500	40,142	7,642	23.51%
Transfers to Other Funds	30,412	29,547	31,405	31,405	--	--
TOTAL	$ 45,431,003	$ 48,688,784	$ 50,841,662	$ 53,256,649	$ 2,414,987	4.75%

2025 GENERAL FUND OPERATING BUDGET
EXPENDITURE SUMMARY BY FUNCTION

	2022 Actual	2023 Actual	2024 Amended Budget	2025 Budget	2025 Budget Over/(Under) 2024 Budget Dollars	2025 Budget Over/(Under) 2024 Budget Percent
Park Maintenance						
Park and Trail Maintenance	$10,875,762	$11,600,656	$ 12,095,225	$ 12,811,191	$ 715,966	5.92%
Park Maintenance Management	406,443	419,990	478,488	495,793	17,305	3.62%
Carpentry	780,801	780,149	865,867	895,980	30,113	3.48%
Central Services	819,596	871,033	920,596	1,009,374	88,778	9.64%
	12,882,602	13,671,828	14,360,176	15,212,338	852,162	5.93%
Public Safety	2,089,191	2,259,640	2,412,526	2,747,546	335,020	13.89%
Recreation, Education and Natural Resources						
Park Facility Services	3,529,820	3,912,192	4,383,468	4,597,237	213,769	4.88%
Park Facility Management	767,592	754,464	917,591	783,176	(134,415)	(14.65%)
Nature and Outdoor Education	7,106,784	7,620,964	8,033,728	8,637,380	603,652	7.51%
Outdoor Education Management	340,432	422,133	475,296	500,014	24,718	5.20%
Recreation Programming	827,320	961,693	988,127	1,011,050	22,923	2.32%
Forestry and Horticulture	2,215,126	2,394,712	2,415,658	2,437,747	22,089	0.91%
Wildlife	810,699	861,075	937,701	950,977	13,276	1.42%
Water Resources	595,262	635,966	741,021	770,150	29,129	3.93%
Natural Resources Management	254,456	272,458	291,043	315,182	24,139	8.29%
Division Administration	597,797	612,956	660,218	683,323	23,105	3.50%
Total Recreation, Education and Natural Resources	17,045,288	18,448,613	19,843,851	20,686,236	842,385	4.25%
Park Design, Planning and Technology						
Design/Development	833,565	898,387	715,475	760,037	44,562	6.23%
Planning	783,186		856,344	899,010	42,666	4.98%
Research	288,529	326,762	370,757	383,932	13,175	3.55%
Technology	2,404,432	2,562,010	2,684,487	2,832,305	147,818	5.51%
Division Administration	330,029	263,280	248,549	260,830	12,281	4.94%
Total Park Design and Planning	4,639,741	4,050,439	4,875,612	5,136,114	260,502	5.34%

2025 GENERAL FUND OPERATING BUDGET
EXPENDITURE SUMMARY BY FUNCTION

	2022 Actual	2023 Actual	2024 Amended Budget	2025 Budget	2025 Budget Over/(Under) 2024 Budget Dollars	Percent
Administration						
Board of Commissioners	192,390	147,709	156,142	157,510	1,368	0.88%
Office of the Superintendent	881,940	822,357	1,105,675	836,305	(269,370)	(24.36%)
Total Administration	1,074,330	970,066	1,261,817	993,815	(268,002)	(21.24%)
General Government Functions						
Finance	2,356,036	2,457,600	1,839,474	2,055,303	215,829	11.73%
Communications	1,071,426	1,121,976	1,403,866	1,421,851	17,985	1.28%
Community Engagement/Outreach	859,119	886,800	991,041	1,098,401	107,360	10.83%
Guest Relations	873,304	992,539	997,594	1,033,640	36,046	3.61%
Human Resources	1,758,698	1,970,548	2,229,518	2,220,648	(8,870)	(0.40%)
Administration	461,141	516,807	365,682	382,610	16,928	4.63%
Total General Government Functions	7,379,724	7,946,270	7,827,175	8,212,453	385,278	4.92%
Capital Outlay	289,715	488,513	196,600	196,600	--	--
Operating Transfers	30,412	29,547	31,405	31,405	--	--
Contingency	--	--	32,500	40,142	7,642	23.51%
TOTAL EXPENDITURES	$ 45,431,003	$48,688,784	$50,841,662	$53,256,649	$2,414,987	4.75%

THREE RIVERS PARK DISTRICT
COMPARISON OF ACTUAL 2024 AND 2025 PRELIMINARY PROPERTY TAX LEVY

	OPERATING BUDGET		DEBT SERVICE		TOTAL	
	2024	**2025**	**2024**	**2025**	**2024**	**2025**
Gross amount required from Property Tax	$40,422,888	$42,382,888	$8,075,793	$8,033,698	$48,498,681	$50,416,586
Divided by collection rate of 98.0% (Operating Budget only)	98%	98%	N/A	N/A	N/A	N/A
Amount required from Property Tax Levy	$41,247,845	$43,247,845	$8,075,793	$8,033,698	$49,323,638	$51,281,543
Percent Increase						3.97%
Less: Fiscal Disparities	(2,716,751)	(2,920,218)	(531,905)	(542,458)	(3,248,656)	(3,462,676)
LOCAL LEVY NEEDED	**$38,531,094**	**$40,327,627**	**$7,543,888**	**$7,491,240**	**$46,074,982**	**$47,818,867**
Value used for levy rate	$1,921,407,800	$1,935,894,815	$1,921,407,800	$1,935,894,815	$1,921,407,800	$1,935,894,815
(x) Net Tax Capacity Rate	0.02006	0.02083	0.00393	0.00387	0.02399	0.02470
LEVY BY HENNEPIN COUNTY	**$38,543,440**	**$40,324,689**	**$7,551,133**	**$7,491,913**	**$46,094,573**	**$47,816,602**

Tax Levy for Operations Limit	
Total Market Value	$181,466,786,639
Percentage	0.03224%
	58,504,892
2025 Property Tax Levy	43,247,845
Unused Tax Levy Authority	$15,257,047

THREE RIVERS PARK DISTRICT
COMPARISON OF 2024 AND 2025 PROPERTY TAX AMOUNTS
FOR SELECTED RESIDENTIAL PROPERTIES

	OPERATING BUDGET		DEBT SERVICE		TOTAL	
	2024	2025	2024	2025	2024	2025
If market value = $300,000 in 2024	$300,000	$305,400	$300,000	$305,400	$300,000	$305,400
Market Value Exclusion	$10,240	$19,064	$10,240	$19,064	$10,240	$19,064
Tax Capacity @ 1.00%	$2,898	$2,864	$2,898	$2,864	$2,898	$2,864
(x) Net Tax Capacity Rate (decimal)	0.02006	0.02083	0.00393	0.00387	0.02399	0.02470
Three Rivers Park District Tax	**$58.13**	**$59.66**	**$11.39**	**$11.08**	**$69.52**	**$70.74**
If market value = $400,000 in 2024	$400,000	$407,200	$400,000	$407,200	$400,000	$407,200
Market Value Exclusion	$1,240	$9,902	$1,240	$9,902	$1,240	$9,902
Tax Capacity @ 1.00%	$3,988	$3,973	$3,988	$3,973	$3,988	$3,973
(x) Net Tax Capacity Rate (decimal)	0.02006	0.02083	0.00393	0.00387	0.02399	0.02470
Three Rivers Park District Tax	**$80.00**	**$82.76**	**$15.67**	**$15.38**	**$95.67**	**$98.14**
If market value = $500,000 in 2024	$500,000	$509,000	$500,000	$509,000	$500,000	$509,000
Market Value Exclusion	$0	$740	$0	$740	$0	$740
Tax Capacity @ 1.00%	$5,000	$5,083	$5,000	$5,083	$5,000	$5,083
(x) Net Tax Capacity Rate (decimal)	0.02006	0.02083	0.00393	0.00387	0.02399	0.02470
Three Rivers Park District Tax	**$100.30**	**$105.88**	**$19.65**	**$19.67**	**$119.95**	**$125.55**

For each example, it is assumed that the market value of the property from 2024 to 2025 will increase by 1.8% which is the increase in valuation for the Park District as a whole.

The Market Value Exclusion is a method used by the state to subsidize residential property taxes by decreasing their taxable value. It is a graduated system providing greater relief for lower valued properties. It is calculated as 40% of a homes value if the home is valued under $95,000. For properties over $95,000, the exclusion is $38,000 minus 9% of the value over $95,000.

2025 GENERAL FUND OPERATING BUDGET
FULL TIME EQUIVALENT POSITIONS

PARK AND TRAIL MAINTENANCE		
	Full-Time Equivalents	
Positions	2024	2025
Director of Maintenance (1)	0.50	0.50
Senior Manager of Parks and Trails Maintenance (1)	1.00	1.00
Park Maintenance Supervisor (6)	6.00	6.00
Golf Maintenance Supervisor (1)	0.20	0.20
Crew Chief (13)	13.00	13.00
Park Technician (20)	17.35	17.35
Park Keeper (14)	13.00	14.00
Park Worker (13)	13.00	13.00
Dam Operations Specialist (1)	1.00	1.00
Farm Operations Specialist (1)	1.00	1.00
Golf Specialist (1)	0.20	0.20
Ski Area Specialist - (1)	1.00	1.00
Senior Project Technician (1)	1.00	1.00
Custodian (14)	13.50	13.50
Administrative Specialist (1)	1.00	1.00
Central Services Coordinator (1)	1.00	1.00
Electric/Building Supervisor (1)	1.00	1.00
Electrician (1)	1.00	1.00
HVAC Specialist - (1)	1.00	1.00
Construction Services Supervisor (1)	1.00	1.00
Carpenter (6)	5.70	5.70
Total – Regular Full Time Equivalent Positions	**93.45**	**94.45**
Total – Temporary/Intermittent Hours	**62,645**	**64,468**

PUBLIC SAFETY		
	Full-Time Equivalents	
Positions	2024	2025
Director of Public Safety (1)	1.00	1.00
Administrative Assistant (1)	1.00	1.00
Sergeant (2)	2.00	2.00
Police Officers (18)	12.50	12.50
Total – Regular Full Time Equivalent Positions	**16.50**	**16.50**
Total – Temporary/Intermittent Hours	**0**	**0**

Note: Positions shown are for the General Fund Operating Budget Only. Some positions may be split between the General Fund Operating Budget and other budgets.

2025 GENERAL FUND OPERATING BUDGET
FULL TIME EQUIVALENT POSITIONS

DIVISION OF RECREATION, EDUCATION AND NATURAL RESOURCES

Positions	Full-Time Equivalents 2024	2025
Associate Superintendent for Recreation, Education and Natural Resources (1)	1.00	1.00
Golf Operations Supervisor (1)	0.25	0.25
Program and Facility Coordinator (1)	1.00	1.00
Director of Facility Services (1)	1.00	1.00
Park Operations Supervisor (5)	5.00	5.00
Alpine Patrol Supervisor (1)	0.10	0.10
Golf Operations Supervisor (1)	0.20	0.20
Facility Supervisor (6)	5.75	5.75
Shift Leader (3)	1.55	1.55
Lead Facility Attendant (4)	2.30	2.30
Facility Attendant (2)	1.07	1.07
Facility Coordinator (4)	4.00	4.00
Ski School Supervisor (1)	1.00	1.00
Golf Program Supervisor (1)	0.20	0.20
Food Service Supervisor (1)	0.70	0.70
Public Service Supervisor (1)	1.00	1.00
Park Service Assistant (9)	8.30	8.30
Park Security Supervisor (1)	1.00	1.00
Division Office Assistants (3)	3.00	3.00
Recreation Supervisor (1)	1.00	1.00
Recreation Program Specialist (5)	3.90	3.90
Outdoor Recreation Educator (2)	1.30	1.30
Recreation Program Instructor (1)	0.15	0.15
Office Support Assistant (1)	1.00	1.00
Director of Natural Resources Management (1)	1.00	1.00
Senior Manager of Forestry (1)	1.00	1.00
Horticulture Operations Supervisor (1)	1.00	1.00
Garden Operations Specialist (1)	1.00	1.00
Landscape Specialist (1)	1.00	1.00
Nursery Operations Manager (1)	1.00	1.00
Natural Resources Supervisor – Forestry (1)	1.00	1.00
Forestry Operations Specialist (1)	1.00	1.00
Nursery Operations Specialist (1)	1.00	1.00
Propagation Specialist (1)	1.00	1.00
Technicians (4)	4.00	4.00
Forestry Keepers (3)	3.00	3.00
Senior Manager of Wildlife (1)	1.00	1.00
Natural Resources Supervisor – Wildlife (1)	1.00	1.00
Invasive Species Coordinator (1)	1.00	1.00
Wildlife Specialist (3)	3.00	3.00
Senior Manager of Water Resources (1)	1.00	1.00
Water Resources Supervisor (1)	1.00	1.00
Water Resources Specialist (2)	2.00	2.00
Water Resources Technician (1)	1.00	1.00
Office Support Assistant (1)	1.00	1.00

Note: Positions shown are for the General Fund Operating Budget Only.

2025 GENERAL FUND OPERATING BUDGET
FULL TIME EQUIVALENT POSITIONS

DIVISION OF RECREATION, EDUCATION AND NATURAL RESOURCES (Continued)

	Full-Time Equivalents	
Positions	2024	2025
Director of Outdoor Education (1)	1.00	1.00
Program and Facility Coordinator (1)	1.00	1.00
Outdoor Education Supervisor (5)	5.00	5.00
Education Coordinator (1)	1.00	1.00
Interpretive Naturalist (28)	25.25	25.25
Naturalist Programmer (6)	2.10	2.10
Environmental Educator (2)	1.70	1.70
Historical Interpreter (4)	2.70	2.70
Recreation Specialist (1)	1.00	1.00
Office Support Assistant (12)	7.40	7.40
Administrative Assistant (1)	1.00	1.00
Facility Supervisor (1)	0.00	1.00
Park Service Assistant	0.00	1.00
Receptionist (2)	0.60	0.60
Food Service Supervisor (1)	0.60	0.60
Silverwood Park Supervisor (1)	1.00	1.00
Facility Supervisor (1)	1.00	1.00
Café Supervisor (1)	0.60	0.60
Lead Barista (5)	3.00	3.00
Art Program Coordinator (1)	1.00	1.00
Art Educator (6)	4.50	4.50
Interpretive Naturalist (2)	1.50	1.50
Event Host (1)	0.60	0.60
Office Support Assistant (1)	1.00	1.00
Gale Woods Farm Supervisor (1)	1.00	1.00
Farm Program Coordinator (1)	1.00	1.00
Farm Educator (9)	5.45	5.45
Historical Interpreter (1)	1.00	1.00
Garden Operations Coordinator (1)	0.80	0.80
Office Support Assistant (4)	1.95	1.95
Total - Regular Full Time Equivalent Positions	**150.52**	**152.52**
Total - Temporary/Intermittent Hours	**159,553**	**164,203**

Division of Administration

	Full-Time Equivalents	
Positions	2024	2025
Commissioners (7)		
Superintendent (1)	1.00	1.00
Executive Assistant (1)	1.00	1.00
Legal Counsel (1)	0.75	0.75
Vacant Position on Hold		
Administrative Assistant-Planning, Design and IT	1.00	0.00
Organizational Developmet Coordinator	1.00	0.00
Total - Regular Full Time Equivalent Positions	**4.75**	**2.75**
Total - Temporary/Intermittent Hours	**0.00**	**0.00**

2025 GENERAL FUND OPERATING BUDGET
FULL TIME EQUIVALENT POSITIONS

DIVISION OF PARK DESIGN AND PLANNING		
	Full-Time Equivalents	
Positions	2024	2025
Associate Superintendent for Design, Planning and IT (1)	1.00	1.00
Director of Design (1)	1.00	1.00
Senior Manager of Engineering (1)	1.00	1.00
Project Manager (2)	2.00	2.00
Senior Engineering Technician (1)	1.00	1.00
Director of Planning (1)	1.00	1.00
Principal Planner (1)	1.00	1.00
Associate Planner (1)	0.50	0.50
Landscape Architect (1)	1.00	1.00
Senior Manager of Regional Trails (1)	1.00	1.00
Senior Manager of Research (1)	1.00	1.00
Research and Evaluation Analyst (1)	1.00	1.00
Planning and Research Coordinator (1)	1.00	1.00
Director of Information Technology (1)	1.00	1.00
Senior Manager of Technology Infrastructure (1)	1.00	1.00
IT Network Administrator (1)	1.00	1.00
Senior Manager of GIS/ Business Applications (1)	1.00	1.00
GIS Technician (2)	2.60	2.60
Enterprise Applications Administrator (2)	2.00	2.00
IT Support Analyst (2)	2.00	2.00
IT Support Technician (2)	2.00	2.00
Office Support Assistant (1)	0.50	0.50
Total – Regular Full Time Equivalent Positions	**26.60**	**26.60**
Total – Temporary/Intermittent Hours	**3,812**	**3,812**

GENERAL GOVERNMENT FUNCTIONS		
	Full-Time Equivalents	
Positions	2024	2025
Chief Financial Officer (1)	1.00	1.00
Senior Finance Manager (1)	1.00	1.00
Accountant II (1)	1.00	1.00
Accountant I (2)	2.00	2.00
Treasury Manager (1)	1.00	1.00
Accountant III (1)	1.00	1.00
Accountant II (1)	1.00	1.00
Accountant I (1)	1.00	1.00
Accountant I - Insurance (1)	1.00	1.00
Records Management Technician (1)	1.00	1.00

Note: Positions shown are for the General Fund Operating Budget Only. Some positions may be split between the General Fund Operating Budget and other budgets.

2025 GENERAL FUND OPERATING BUDGET
FULL TIME EQUIVALENT POSITIONS

GENERAL GOVERNMENT FUNCTIONS - Continued		
	Full-Time Equivalents	
Positions	2024	2025
Director of Marketing and Community Engagement (1)	1.00	1.00
Media and Intergovernmental Relations Specialist (1)	1.00	1.00
Communications Manager (1)	1.00	1.00
Marketing Coordinator (1)	1.00	1.00
Senior Graphic Designer (2)	2.00	2.00
Photo/Video Media Specialist (1)	1.00	1.00
Marketing Specialist (1)	1.00	1.00
Web Coordinator (1)	1.00	1.00
Digital Marketing Coordinator (1)	1.00	1.00
Media Relations Specialist (1)	1.00	1.00
Community Engagement Supervisor (1)	1.00	1.00
Community Engagement Coordinator (3)	3.00	3.00
Community and Cultural Liaison (4)	1.25	1.25
Community Engagement Programmer (1)	0.70	0.70
Volunteer and Donor Retlations Supervisor (1)	1.00	1.00
Volunteer Resources Coordinator (2)	2.00	2.00
Office Support Assistant (2)	2.00	2.00
Guest Services/Events Manager (1)	1.00	1.00
Guest Services Sales and Event Specialist (1)	1.00	1.00
Guest Services Representative (5)	3.80	3.80
Event and Sponsorship Coordinator (1)	1.00	1.00
Event Specialist (2)	2.00	2.00
Office Support Assistant (1)	1.00	1.00
Director of Human Resources (1)	1.00	1.00
Human Resources Manager (1)	1.00	1.00
Human Resources Generalist (1)	1.00	1.00
Human Resources Partner (3)	3.00	3.00
Payroll and Benefits Coordinator (1)	1.00	1.00
Organizational Development Manager (1)	1.00	1.00
Total – Regular Full Time Equivalent Positions	**50.75**	**50.75**
Total – Temporary/Intermittent Hours	**1,798**	**1,798**

TOTAL GENERAL FUND 2024 OPERATING BUDGET		
	Full-Time Equivalents	
Positions	2024	2025
Total – Regular Full Time Equivalent Positions	**342.57**	**343.57**
Total – Temporary/Intermittent Hours	**227,808**	**234,280**

ThreeRivers

PARK DISTRICT