



Carmel • Clay  
Parks & Recreation

# 2025 Budget Proposal

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Director of Parks and Recreation

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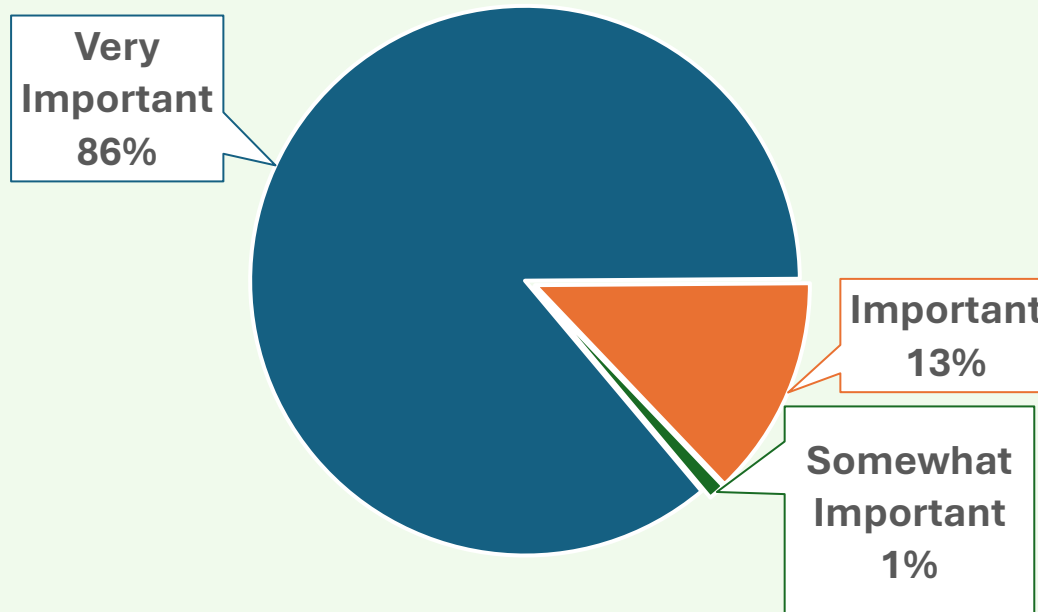
# GUIDING PRINCIPLES

- Enhancing park and recreation opportunities
- Providing exceptional customers experiences
- Ensuring long-term sustainability of the park and recreation system

# INSPIRED QUALITY OF LIFE



Importance of parks, recreation services, and open space to Carmel's quality of life



## Source

2023 Community Interest and Opinion Survey

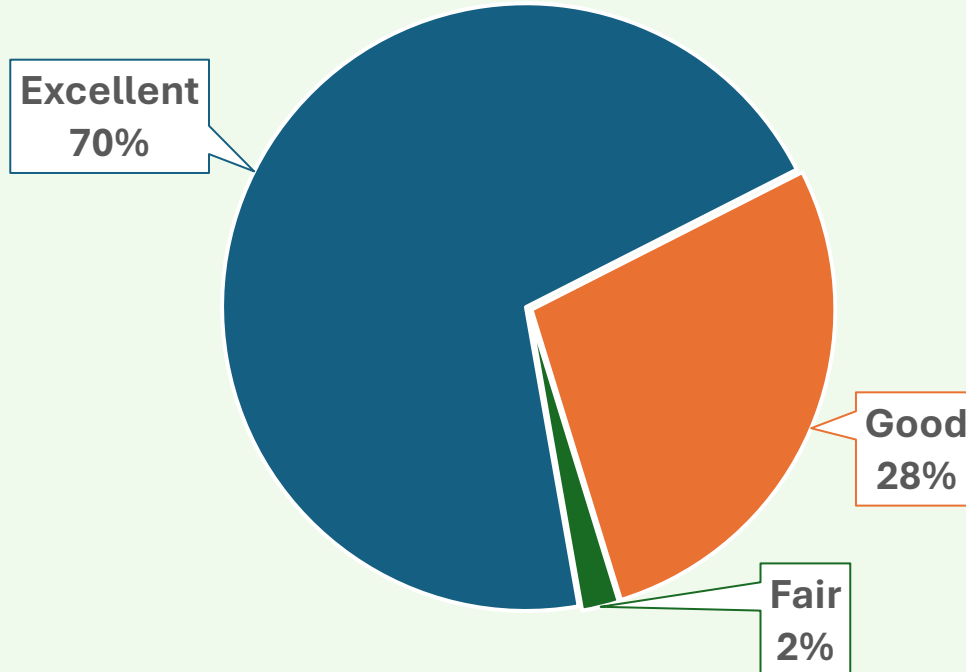
## Note

Very important increased from 62% in 2017 survey – a 24-point increase

# GREAT CITY SERVICES & MODEL INFRASTRUCTURE



Overall condition of Carmel Clay Parks  
& Recreation locations



## Source

2023 Community Interest  
and Opinion Survey

## Notes

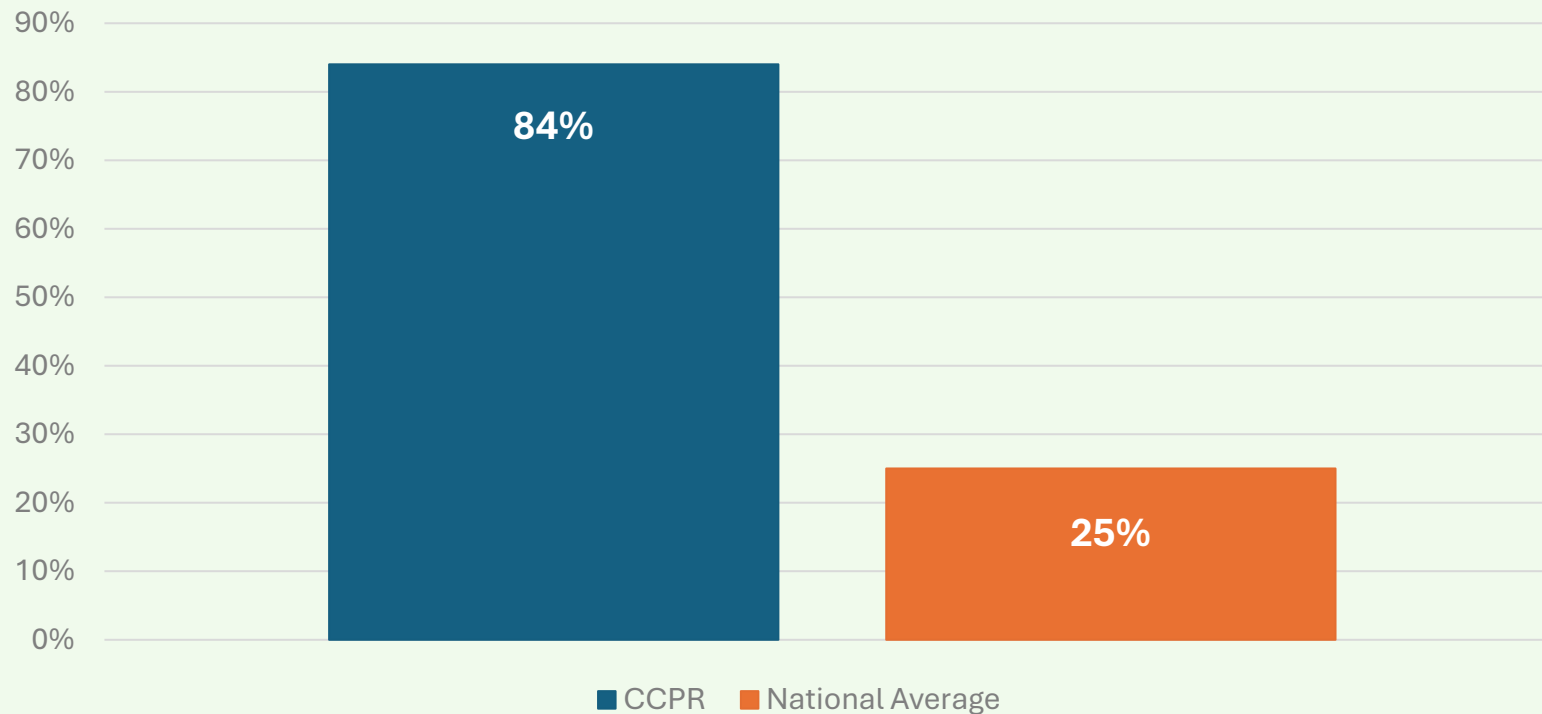
National average for  
rating of excellent and  
good is 69% compared  
to CCPR's 98%

CCPR's excellent rating  
increased by 18 points  
from 54% in 2017

# FISCAL EXCELLENCE



Cost Recovery

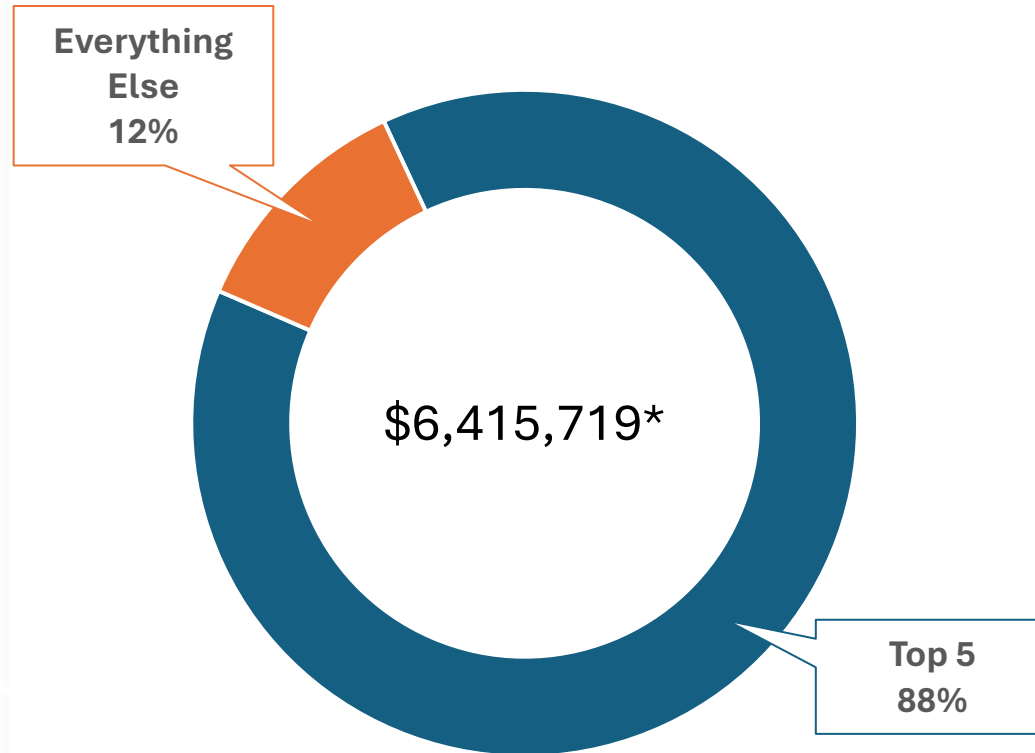


Source

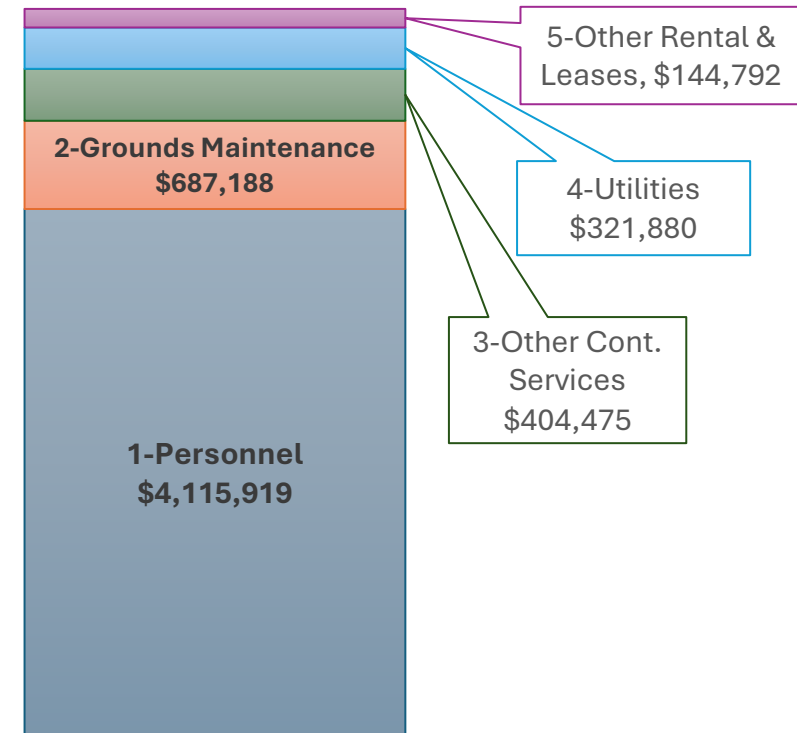
2024 NRPA Agency  
Performance Review

# General Fund 101-1125

## Total Expenses



## Top 5 Expenses



\* Excluding transfer to Fund 103



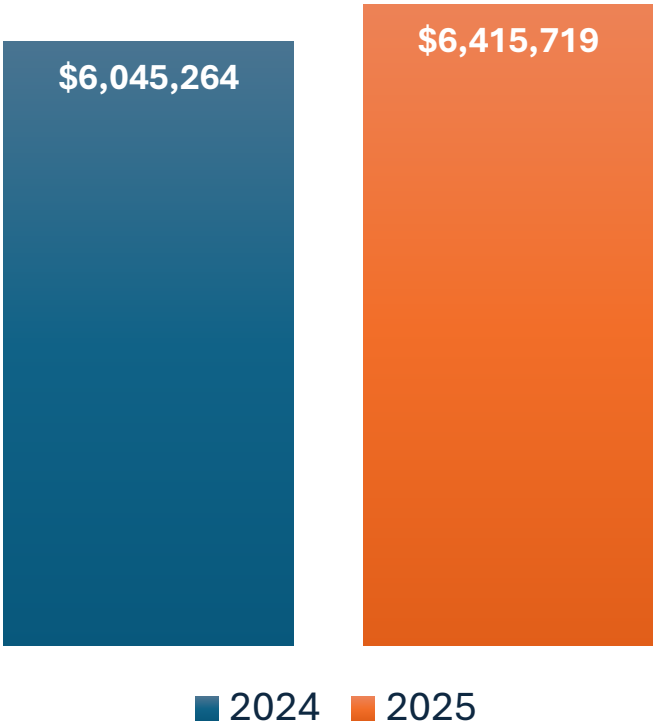


Program	Personnel	Other	Total
1a. General Operations	\$3,500,836	\$1,612,710	\$5,113,546
1b. Central Core Operations	\$615,083	\$249,490	\$864,573
2. Fleet Vehicles		\$117,600	\$117,600
3. Park Resource Officers		\$320,000	\$320,000
<b>TOTAL</b>	<b>\$4,115,919</b>	<b>\$2,299,800</b>	<b>\$6,415,719</b>

# General Fund 101-1125

## Previous Year Comparison

+ \$370,455 (6%)



## Top 5 Budget Increases

+ \$371,390

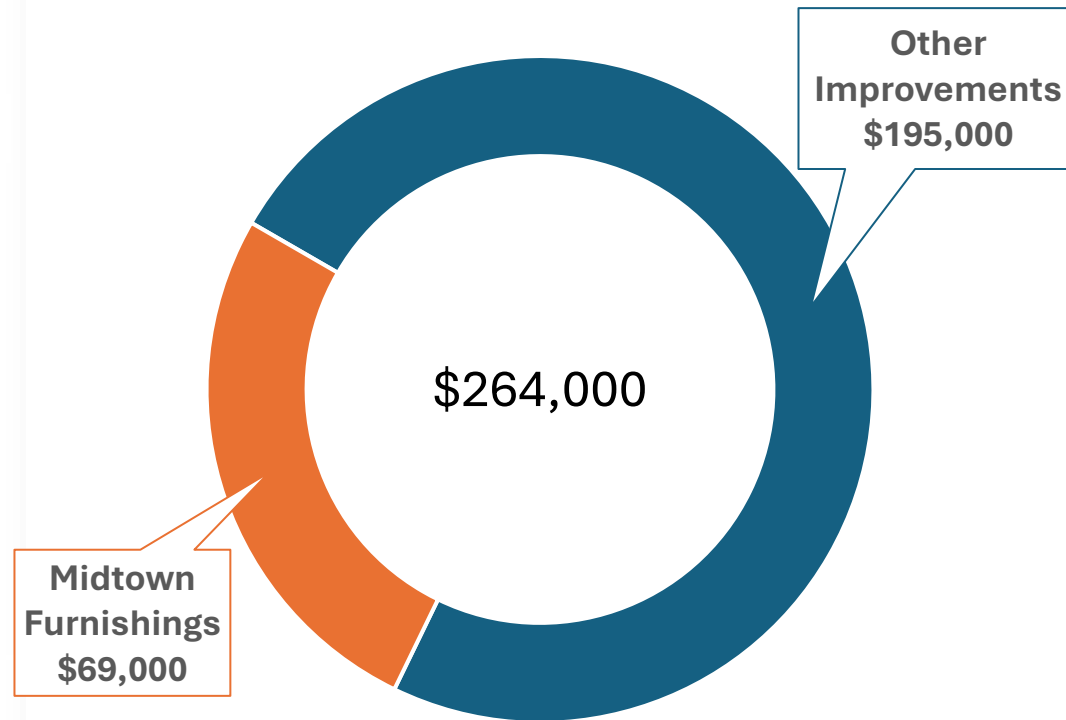
Employee Compensation	+ \$169,117 Merit increases for 34 FT & 18 PT
Benefits & Taxes	+ \$113,735 Employer share of insurance, taxes & retirement
Utilities	+ \$65,100 City water for splash pads & new WRG trailhead
Grounds Maintenance	+ \$16,188 Mowing & landscaping for new WRG trailhead
Equipment Repairs	+ \$7,250 Midtown Plaza & Monon Blvd. amenity repairs



## NR Park Capital Fund 103 (Cash Account 1101)

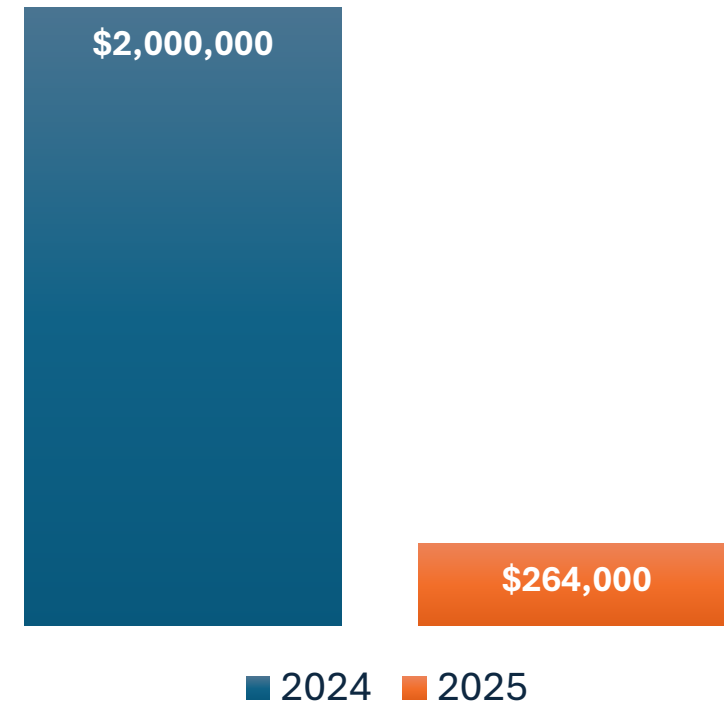
Funded by City through General Fund transfer

### Total Expenses



### Previous Year Comparison

- \$1,736,000





## NR Park Capital Fund 103 *(Cash Account 1101)*

Project	Amount	Source
Monon/Midtown Fixtures (CIP)	\$69,000	General Fund
Other Improvements (CIP) <ul style="list-style-type: none"> <li>- Hazard Tree Removal</li> <li>- Invasive Species Management</li> <li>- Concrete Repairs</li> <li>- Parking Lot Striping</li> </ul>	\$195,000	General Fund
<b>TOTAL</b>	<b>\$264,000</b>	

## Capital Leases *(Payments included in General Fund Budget)*

Project	Amount	Source
Trail Counters (CIP)	\$150,000	Capital Lease
Central Park Security Infrastructure (CPD & ICS recommended)	\$250,000	Capital Lease
<b>TOTAL</b>	<b>\$400,000</b>	

# 2025 CITY FUNDING REQUEST

Fund	Program	Source	Amount
101-1125	General Operations <sup>1</sup>	General Fund	\$5,113,546
101-1125	Central Core Operations <sup>1</sup>	General Fund	\$864,573
101-1125	Fleet Vehicles	General Fund	\$117,600
101-1125	Park Resource Officers	General Fund	\$320,000
103-1101	Various CIP Projects	General Fund	\$264,000
	Trail Counters & Central Park Security Infrastructure	Capital Lease <sup>2</sup>	\$400,000
<b>TOTAL</b>			<b>\$7,079,719</b>

<sup>1</sup> Includes personnel expenses

<sup>2</sup> Payments included in General Fund 101-1125 budget





# 2025 OTHER CAPITAL BUDGETS

Fund	Project	Source <sup>1</sup>	Amount
106	Bear Creek Park	Impact Fees	\$1,684,794
103-1103	Central Park Boardwalk	Twp. LIT	\$750,000
103-1103	Founders Park Renovations	Twp. LIT	\$1,500,000
103-1103	Monon Community Center - Fitness Equipment (\$200,000) - Pool Refinishing (\$175,000)	Twp. LIT	\$375,000
103-1103	Thomas Marcuccilli Nature Park	Twp. LIT	\$250,000
103-1103	White River Greenway - Overlook Landscape (\$50,000) - South Extension (\$628,000)	Twp. LIT	\$678,000
<b>TOTAL</b>			<b>\$5,237,794</b>

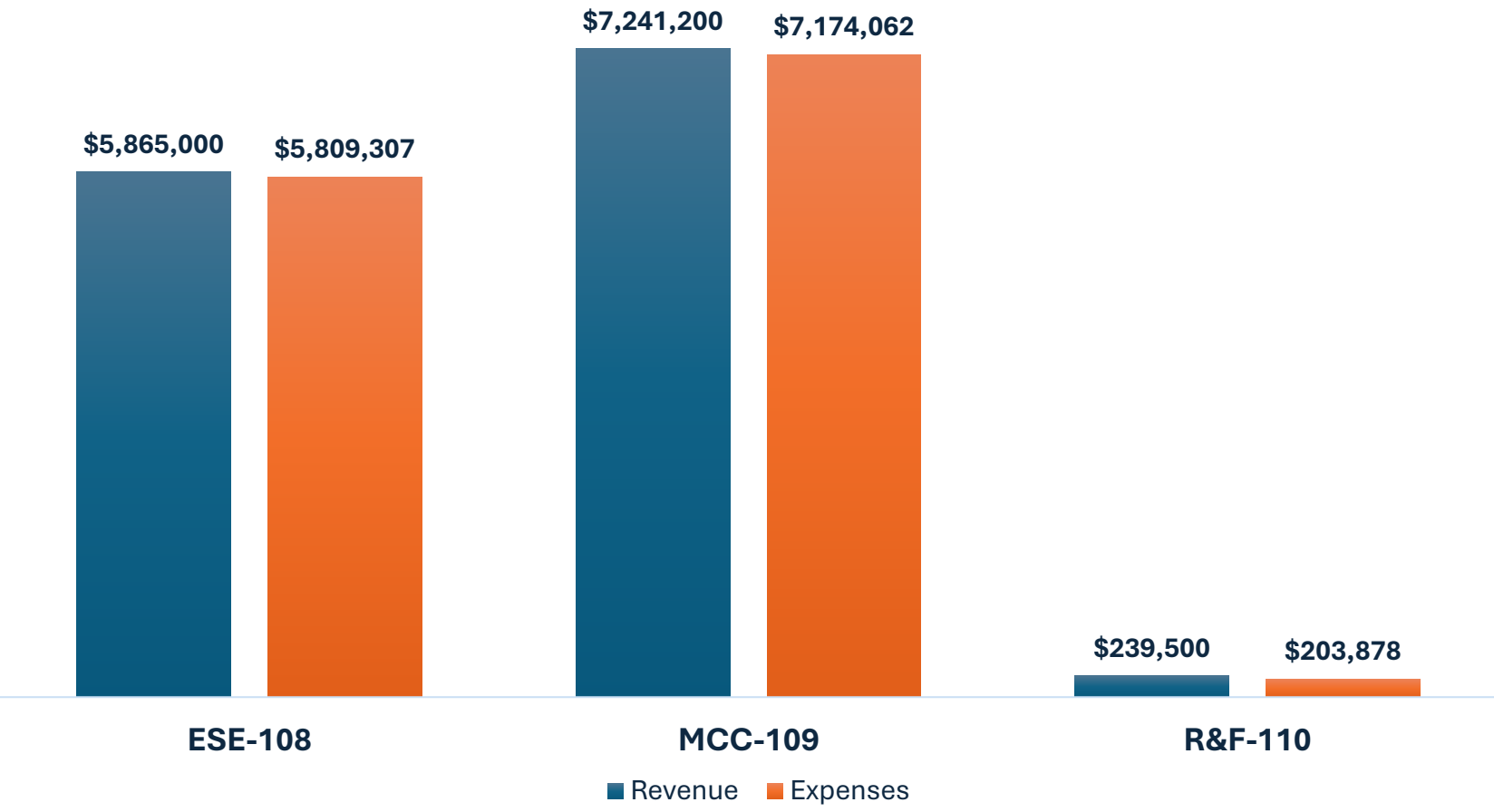
<sup>1</sup> Appropriation of existing cash reserves in non-reverting funds



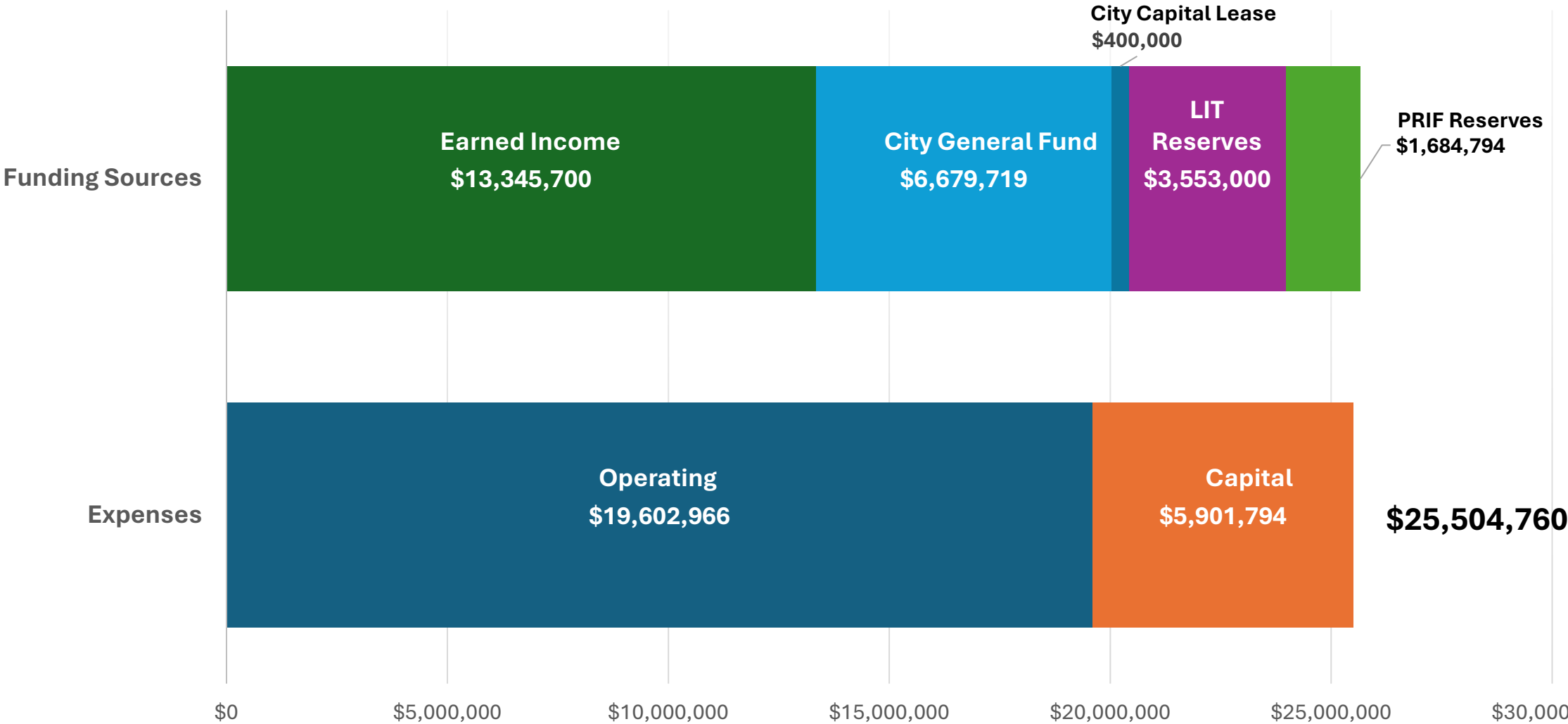


# Enterprise Budgets

Funded solely by earned income



# 2025 Combined Budget Overview





# 2025 Combined Budget Overview

