



To: Mayor and City Council
From: Keith Abraham, Parks and Recreation Director
Date: March 26, 2024
Subject: Parks and Recreation Department Project Plan

The Ames Parks and Recreation Department manages 40 parks, 20 miles of park trails, and offers approximately 200 athletic, aquatic, instructional, and wellness programs. The Department is responsible for offering, maintaining, and operating recreational activities; greenspace in the parks system and along the right-of-way street areas; recreational facilities including Furman Aquatic Center, Ames/ISU Ice Arena, Homewood Golf Course, Ames City Auditorium, and Community Center; and three cemeteries (Ames Municipal, Ontario, and Billy Sunday). This work is completed through 29 full-time and approximately 400 temporary/part-time staff.

The Department's FY 2024/25 operating budget is \$7,015,769. The FY 2024/25 Capital Improvement Program (CIP) anticipated expenditures is \$22,304,804. Homewood Golf Course and Ames/ISU Ice Arena are each a separate enterprise fund – financed and operated in a manner like a private business where the cost of providing goods and services is financed or recovered through user charges.

An important function of the Parks and Recreation Department is project planning – planning for the maintenance, repair, expansion and/or replacement of park and recreational amenities. The cost of these projects typically falls within the City's CIP. At any time, the Department can be working on 20-40 projects, depending on the time of year. To track and manage the Department's workload, the department uses a project plan.

Attachment A – Parks and Recreation Department Project Plan (Plan) provides an overview of the major project activities anticipated between February 2024 and June 2025. The projects are organized based on the categories in the City's CIP (parks system/facility improvements, splash pad, playground equipment improvements, etc.). The Plan – intended to be a quick reference for determining a project's status and timeline – compiles active projects into one document that illustrates the project work distribution and project phases during a defined timeframe.

The Plan is not intended to provide financial details of each project, nor does it not include activities such as managing personnel, fundraising efforts, coordinating the Parks

and Recreation Commission, etc. **The Plan also does not address recurring and seasonal maintenance activities that are not associated with major projects.** These important activities include playground maintenance, sidewalk and path maintenance, tree trimming and removals, minor structural repairs to shelters and restrooms, and spring/fall weatherizing.

As you review the plan, please note that it is intended to be a living, working document, and is updated regularly as needed. It provides a snapshot of the various project activities Parks and Recreation is engaged in as we continue to strive towards providing an array of excellent programs, facilities, and services to the community. Staff will be prepared to discuss key projects in further detail at the City Council meeting on March 26.

ATTACHMENT(S):

[Parks and Recreation Department Project Plan.pdf](#)