

# **FY 2022-23 Budget Board of Representatives Fiscal Committee Presentation**

Mill River Park Collaborative  
Nette Compton, President & CEO

March 24, 2022



**Mill River Park**  
Connecting People and Nature



## Who We Are





# Who We Are

---

*The Collaborative was established as a public/private partnership that would “**provide collaborative leadership in creating and sustaining a successful Mill River Park.**”*

## **Collaborative Mission**

*Our mission is to run a world-class urban park in the heart of Stamford that serves as both an oasis in city life and a vibrant, diverse, green-space that inspires sound environmental practices and learning.*





# Timeline

## Recent Milestones:

- 2017 Opening of Brownstein | Selkowitz Carousel Pavilion
- 2018 Opening of Steven & Alexandra Cohen Skating Center and Fountain
- 2019 Opening of the Pop-Up Park and Dog Park
- 2020 Broke ground on Phase II of the Park, the Whittingham Discovery Center.
- 2020 Broke ground Phase II – Tresser Blvd. to Richmond Hill
- 2021 City broke ground on Greenway North connecting Mill River to Scalzi Park

1929

Herbert Swan writes Stamford's first redevelopment "Master Plan," recommending a park along Mill River.

MID-1990S

Members of the Stamford League of Women Voters and city planners seek to revive the plan for Mill River Park.

1998

Mayor Dannel Malloy issues a white paper calling for the implementation of the Sasaki vision.

2001

The City boards and the Urban Redevelopment Commission approve the Mill River Corridor Plan.

2004

The U.S. Army Corps of Engineers releases findings that show that the best option to reduce flood risk is to remove the dam and restore the riverbanks.

2006

The Mill River Playground is the Park's first major improvement, designed with input from schoolchildren and built by more than 1,000 volunteers in a seven-day community build.

2013

The Mill River Park and Greenway opens with 12 acres of beautiful landscape, including the largest cherry blossom tree grove in New England, containing offshoots of the original cherry blossom trees.

1938, 1955 & 1972

Record flooding inundates downtown Stamford with water.



1997

The city commissions a landscape design firm, Sasaki Associates, to prepare the Mill River Corridor Study.

2000

Stamford's "Master Plan" is updated to include the open space designation.

2002

The city, the Stamford Partnership, and the Trust for Public Land form Mill River Park Collaborative, a 501(c)(3) nonprofit, to lead the creation, growth, and operations of the new Park.

2005

Olin Partnership, a top landscaping firm, is selected to design Mill River Park using the latest advances in bioengineering.

2009

The Main Street dam and the concrete retaining walls are removed, restoring the river and reducing the 100-year flood elevations.







## What We Do



# What We Do

- Manage all aspects of 30+ acres of park and river, with 11.9 acres to open soon
- Family Programming
  - 60 children at our Summer Camp, over half receiving financial assistance
  - 45 weekend programs for children and families
- Fun for all
  - 10,000+ ice skaters at our Cohen Ice Rink
  - 100 outdoor fitness classes
  - 2,400 attendees across our annual Easter Egg Hunt, Cornhole Tournament, and the Halloween Parade
  - Estimated 15,000 attendees over 7 nights at Downtown Special Services District concert series hosted in the Park
- Community support
  - Employment of 31 local high school and college students
  - COVID support, including essential worker childcare



**Mill River Park**  
Connecting People and Nature





# 2022-23 Expansion





# 2022-23 Expansion

---

## 2022 Projected milestones:

- Opening Whittingham Discovery Center
- Completion of Phase II – Tresser Blvd. to Richmond Hill in concert with the City
- Completion of Greenway North by City
- Break ground for Playground renovation

*Addition of almost 11 acres of active park land management (28% increase) and 11,000 sq ft building*





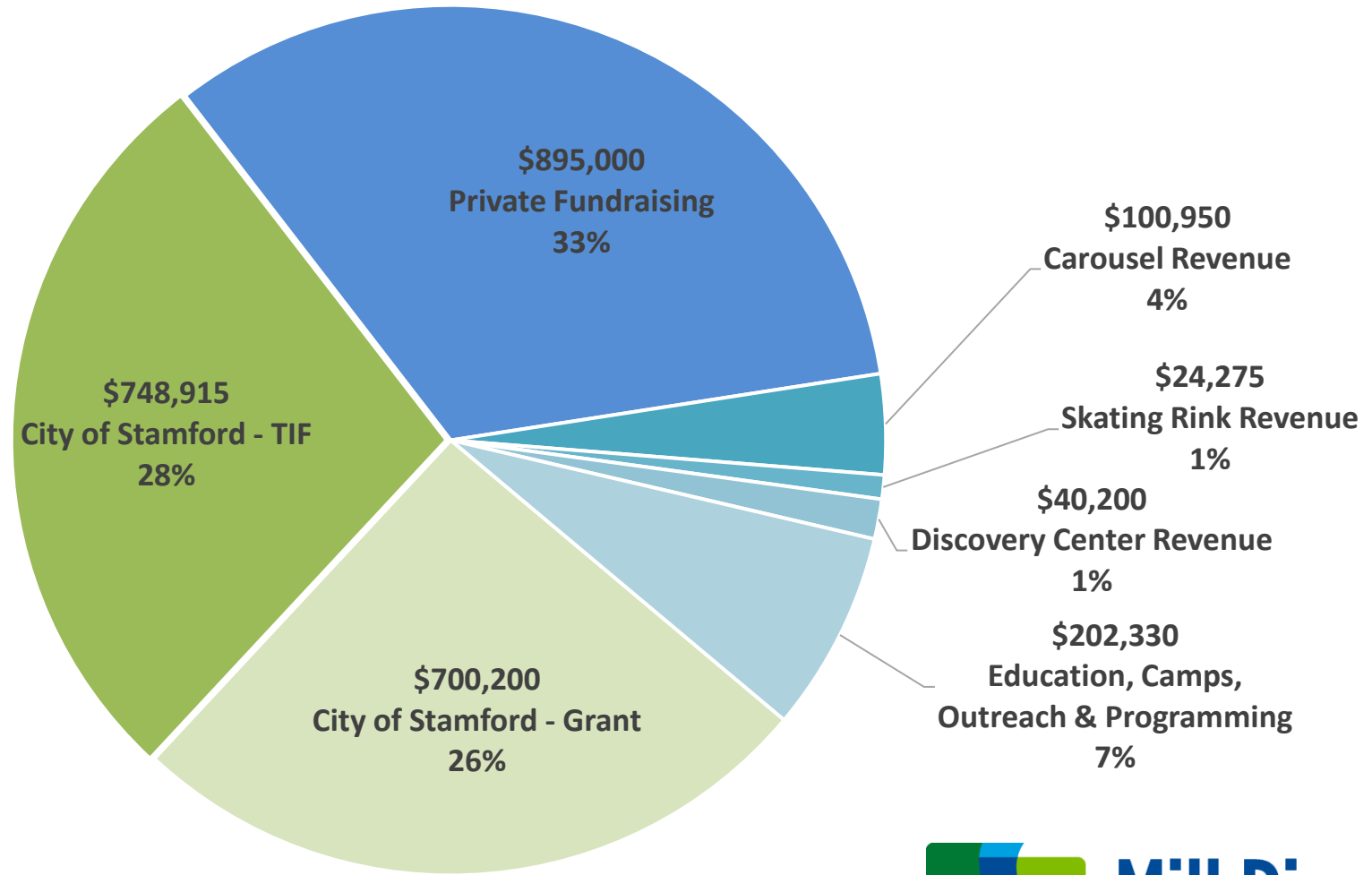
# 2022-23 Expansion

---

- Anticipated headcount changes include:
  - Additional Park Ambassador and Landcare staff to support the expanded footprint of the park, adding 11.9 acres
  - Education staff to program summer and school-year STEM based education at the Whittingham Discovery Center
  - Seasonal hires for camp & Landcare
- Significant increase in educational programming, focused on:
  - Activating new sections of the park as they open
  - Engaging community in playground redesign
  - Expanding options for special needs community

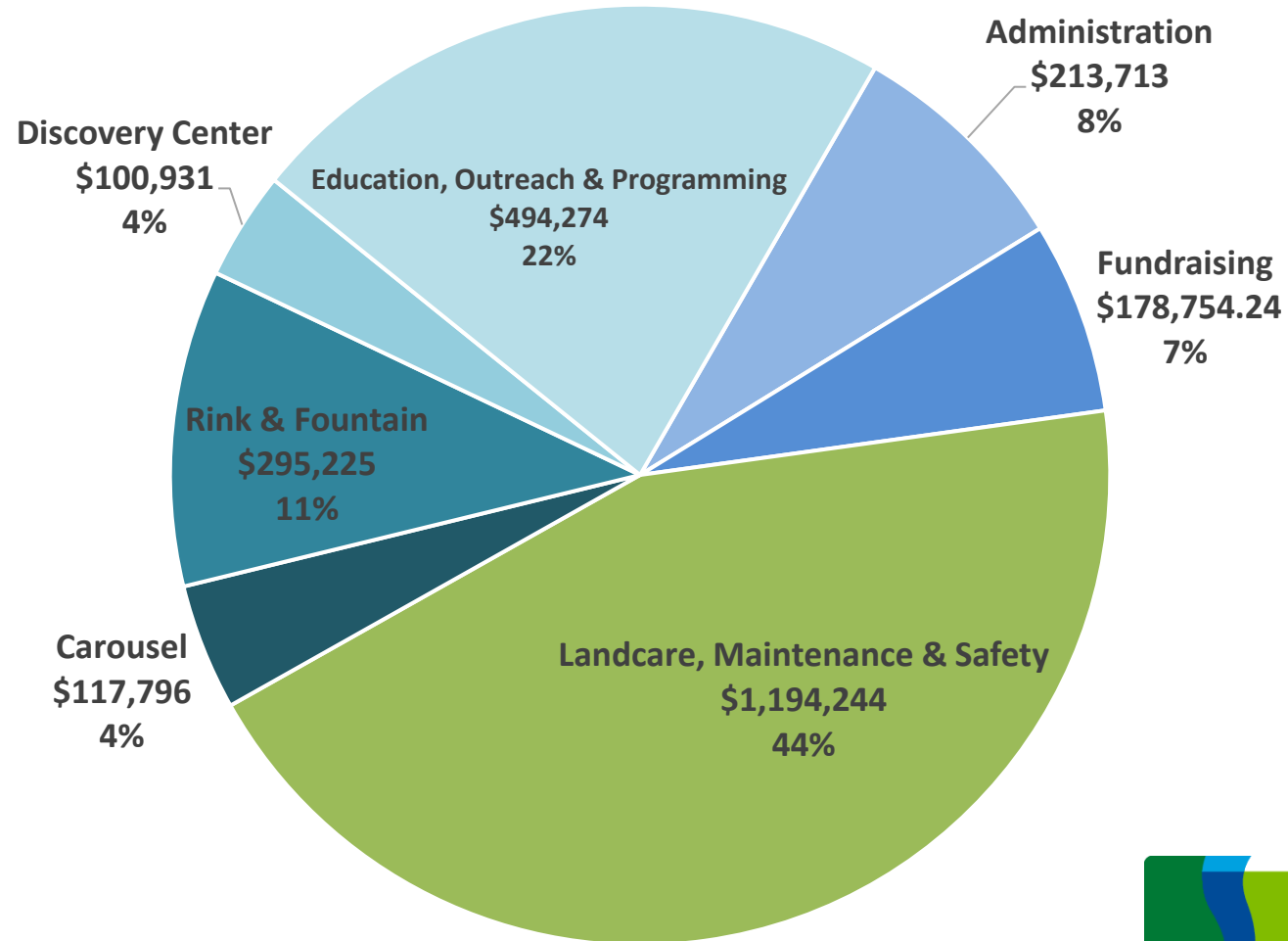


# FY 23 Projected Revenue





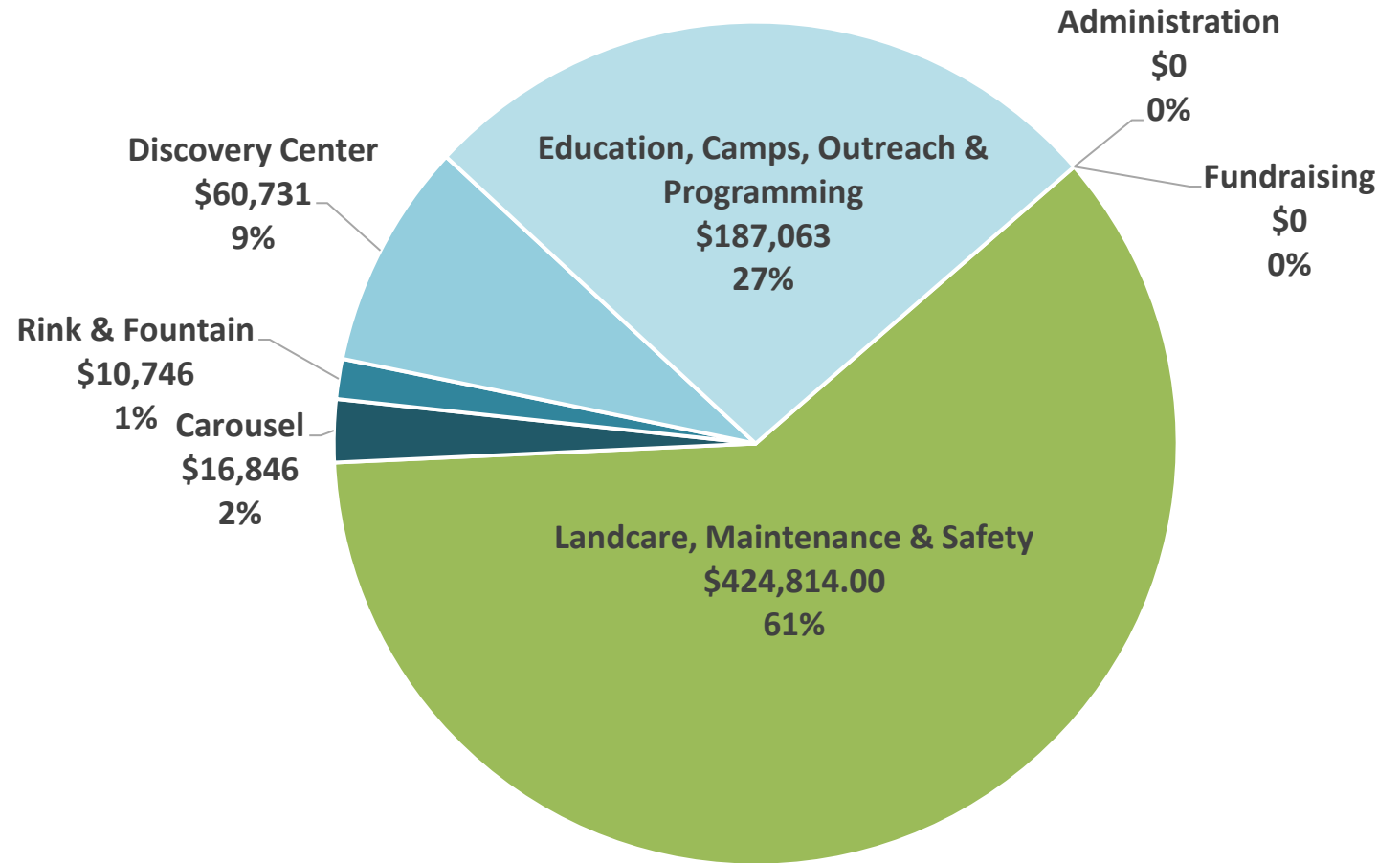
# FY 23 Projected Expenses



**Mill River Park**  
Connecting People and Nature

# FY 23 Projected City Operating Grant Allocation

Expense Category	% of Category Covered by City Grant
Administration	0%
Fundraising	0%
Landcare, Maintenance & Safety	36%
Carousel	14%
Rink & Fountain	4%
Discovery Center	60%
Education, Camps, Outreach & Programming	31%







# Mill River Park Collaborative

## Operating Budget Funding Request Fiscal Year 2022/2023

---

2022/2023 Operating Budget

Total Request \$700,200

---

Mill River Park Collaborative is requesting financial investment from the City. The City's contribution towards the Operating Budget will support our continued efforts and improvements with Community Programming & Outreach, Nature Based Education, Recreation, Park Maintenance, Beautification and Public Safety. Overall, we anticipate significant interest in our programming this year, as a COVID-weary Stamford looks for meaningful ways to safely get outside, get together, and heal. This is also a significant year of growth for the Park with exciting additions to our size and features, increasing our impact but also our operations costs. The Whittingham Discovery Center will open this summer, introducing critical STEM education and community space in over 11,000 square feet of facilities. We are expanding the overall accessible park acreage by opening the newly renovated section of Tresser Boulevard south to Richmond Hill, and renovations from Greenway North, which will connect West Broad Street all the way to Scalzi Park. An incremental increase in city support will enable us to continue to grow our value to the public while taking on these additional responsibilities.

---

## Contents

Cover Page	Page 1
1. Mission Statement, Vision and Timeline	Page 2-3
2. 2021 Accomplishments	Page 4-5
3. Organization Chart	Page 6
4. Operating Results Fiscal Year 2020/2021	Page 7
5. Operating Budget, Actuals YTD, and YE Projections Fiscal Year 2021/2022	Page 8
6. Operating Budget Fiscal Year 2022/2023	Page 9
7. Most recent audited financial statements 2019/2020	Pages 10-12
8. Supportive Charts, Comments and Facts	Pages 13-17

# Mill River Park Collaborative Operating Budget Funding Request Fiscal Year 2022/2023

---

## Mission Statement

The board of the Collaborative includes representation from the City of Stamford, Stamford Partnership, Downtown Special Services District, the West Side and Downtown communities, the corporate community and Stamford at large. The Collaborative was established as a public/private partnership that would “provide collaborative leadership in creating and sustaining a successful Mill River Park.”

## Collaborative Vision

Our mission is to run a world-class urban park in the heart of Stamford that serves as both an oasis in city life and a vibrant, diverse, green-space that inspires sound environmental practices and learning.

## Mill River Timeline

- 1998 Sasaki Associates creates the Mill River Corridor Plan. The intent of the Plan was to create a green space in the heart of Stamford as a gathering place for citizens. Key recommendations from the plan:
  - Create 19 acres of new open space and restore an existing seven acres that would allow for large events,
  - Establish a public-private partnership to lead the effort
- 2001 Creation of Mill River Corridor Redevelopment District
- 2002 Creation of Mill River Park Collaborative
- 2005 OLIN Partnership hired to create Mill River Park Masterplan
- 2006 Mill River Playground designed by OLIN and Leathers & Associates. Construction was completed with 1,500 volunteers.
- 2009 Army Corps of Engineers river restoration and dam removal
- 2013 Opening of 12 acre Phase 1 site designed by OLIN Partnership
- 2017 Opening of Brownstein | Selkowitz Carousel Pavilion
- 2018 Opening of Steven & Alexandra Cohen Skating Center and Fountain
- 2019 Opening of the Pop-Up Park and Dog Park

*Continued...*



- 2020 Broke ground on Phase II of the Park from Tresser Blvd. to Richmond Hill Ave. as well as the Whittingham Discovery Center.
- 2021 City of Stamford broke ground on Greenway North a pathway system from Broad Street to Scalzi Park, further connecting Mill River Park northward.
- 2022 *Projected* milestones:
- Opening Whittingham Discovery Center
  - Completion of Phase II – Tresser Blvd. to Richmond Hill
  - Significant Renovation of Playground
  - Completion of Greenway North

# 2021 Mill River Park Collaborative Highlights

1. Once the State of CT rolled back Covid pandemic restrictions, Mill River Park celebrated by returning to our much-loved free outdoor activities and programming. This includes **almost 100 outdoor fitness classes, 35 weekend programs for children, and 10 movies** played on Friday and Saturday nights during the summer.



2. In addition to these recurring programs, **participation totaled almost 2,400** across our annual Easter Egg Hunt, Cornhole Tournament, and the Halloween Parade.
3. We are very proud of our **employment of 31 local high school and college students** through our Mill River Stewards High School Internship Program, Carousel, Snack Box, Public Programs, and Landcare Department.
4. This past summer we served **60 unique individual children at our Summer Camp**. Almost half of our campers received a form of financial aid through a state grant or private funding.



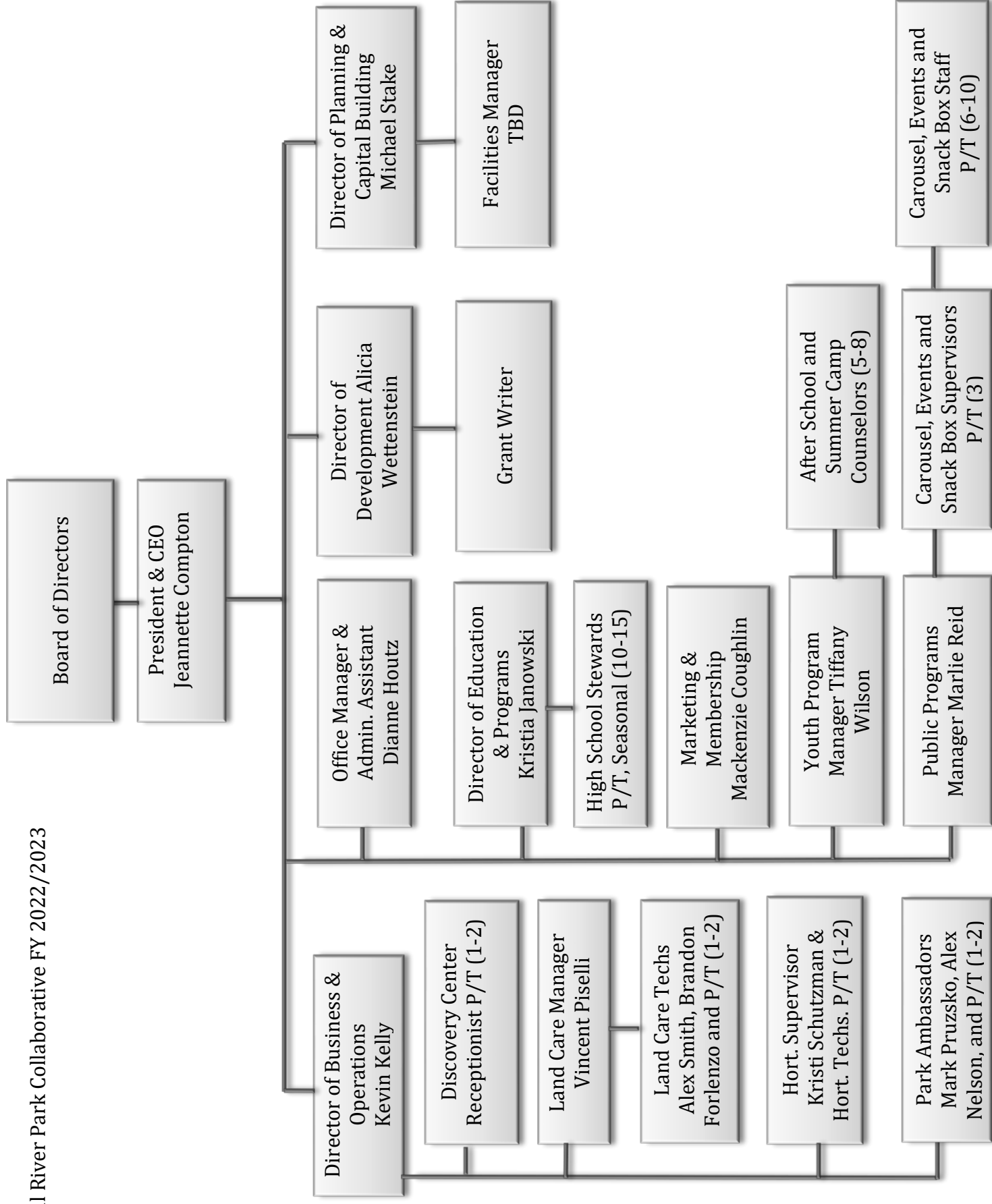


5. Mill River Park expanded the quality of our outdoor entertainment this past fall by **collaborating with the Downtown Special Services District to hold their concert series within the Park**. In total there were 7 concerts held on Wednesday and Thursday nights. There were an estimated 15,000 attendees in total for the concert series.



6. Mill River Park also partnered with Hey Stamford to kick off a brand-new holiday event at the Park called the Holiday Stroll. Tens of thousands came to enjoy the light show, music, food and entertainment. One evening alone topped off at over 1,600 attendees.







Mill River Park Collaborative  
Financial Statements  
FY 2021 Projection - Pending Audit

	Comparison to Budget	
	Fiscal 2021 Actuals	Fiscal 2021 Budget
<b>Revenues - Operationa</b>		
Contributions - Restricted	\$ 193,855	\$ 267,500
Contributions - Unrestricted	184,257	125,000
Annual Appeal	161,246	140,000
Membership	8,788	20,000
Paycheck Protection Plan Forgiveness	280,600	270,651
Fundraising Event - Gala (Net)	169,805	230,000
Carousel & Rink Revenue (Net CGS)	30,794	72,000
Other Events - Oct. Fest, Pizza Park (Net)	-	15,000
City of Stamford - City Grant	562,000	562,000
City of Stamford - TIFF	570,449	700,776
Summer Camp	56,820	65,650
Misc. Program Fees	30,468	25,000
Interest Income	648	750
<b>Total Revenue</b>	<b>2,249,729</b>	<b>2,494,327</b>
<b>Expenses</b>		
Salary & Wages	1,048,899	1,186,574
Payroll Taxes	84,303	98,119
Benefits & Other Compensation	72,359	89,450
Contract, Professional Fees, Outside Svcs.	177,292	173,850
Liability Insurance	89,116	92,423
Advertising	5,367	20,000
Technology Expense	21,168	36,533
Conference, Training, Travel & Meals	11,340	19,774
Depreciation	273,816	135,000
Utilities	7,881	11,881
Park & Playground Maint.	113,938	108,064
Rink & Fountain Maintenance	52,347	169,720
Equipment Lease	29,689	25,373
Postage	9,363	10,500
Printing	18,834	16,200
Rent	48,722	49,000
Service Charges	14,946	19,180
Supplies & Materials (Office & Park)	183,718	210,656
Telephone & Internet	19,447	17,030
Bad Debt - Ops	-	5,000
<b>Total Expense</b>	<b>2,282,543</b>	<b>2,494,327</b>
<b>Net Operating Income / (Deficit)</b>	<b>(32,814.88)</b>	<b>-</b>

Mill River Park Collaborative  
Financial Statements  
FY 2022 Operating Budget,  
Actuals YTD thru Oct. 2021  
Year-End Projection

	Fiscal 2022 Budget	Fiscal 2022 YTD thru Oct.	Fiscal 2022 Projection
<b>Revenues - Operationa</b>			
Contributions - Restricted	\$ 305,000	\$ 157,590	\$ 250,000
Contributions - Unrestricted	175,000	6,100	245,000
Annual Appeal	145,000	4,663	125,000
Membership	25,000	2,175	10,000
Fundraising Event - Gala (Net)	250,000		225,000
Carousel & Rink Revenue (Net CGS)	105,475	32,086	96,475
Other Events - Oct. Fest, Pizza Park (Net)	18,000	-	9,500
City of Stamford - City Grant	692,000	692,500	692,500
City of Stamford - TIFF	485,026	485,026	485,026
PPP Loan Forgiveness	239,974	-	239,974
Summer Camp	110,100	45,367	81,600
Misc. Program Fees	40,000	26,182	55,000
Interest Income	750	121	750
<b>Total Revenue</b>	<b>2,591,325</b>	<b>1,451,810</b>	<b>2,515,825</b>
<b>Expenses</b>			
Salary & Wages	1,175,832	332,859	1,171,215
Payroll Taxes	97,369	28,143	96,987
Benefits & Other Compensation	91,969	27,214	91,969
Contract, Professional Fees, Outside Svcs.	232,089	64,536	228,299
Liability Insurance	95,136	30,807	93,146
Advertising	20,000	2,761	12,000
Technology Expense	35,500	7,382	25,446
Conference, Training, Travel & Meals	19,774	12,131	24,774
Depreciation	135,000	42,164	135,000
Utilities	13,620	2,646	13,620
Park & Playground Maint.	101,516	22,789	97,000
Rink & Fountain Maintenance	169,720	23,168	155,000
Equipment Lease	25,957	8,974	29,957
Postage	18,000	309	8,500
Printing	29,200		18,000
Rent	53,250	17,788	53,250
Service Charges	19,490	6,478	18,533
Supplies & Materials (Office & Park)	232,873	72,247	218,528
Telephone & Internet	20,030	6,321	19,601
Bad Debt - Operations Restricted	5,000	-	5,000
<b>Total Expense</b>	<b>2,591,325</b>	<b>708,717</b>	<b>2,515,825</b>
<b>Net Operating Income / (Deficit)</b>	<b>-</b>	<b>743,093</b>	<b>-</b>



Mill River Park Collaborative  
Operating Budget FY 2023

	FY 2023 Budget
<b>Revenues</b>	
Contributions - Restricted	\$ 280,000
Contributions - Unrestricted	200,000
Annual Appeal	145,000
Membership	20,000
Fundraising Event - Gala (Net)	250,000
Carousel, Rink, Disc. Center Revenue (Net CGS)	165,425
Other Events - October Fest, Pizza In The Park (Net)	18,000
City of Stamford - Grant	700,200
City of Stamford - TIF	748,915
Summer Camp	100,100
Misc. Program Fees	83,480
Interest Income	750
<b>Total Revenue</b>	<b>2,711,870</b>
<b>Expenses</b>	
Salary & Wages	1,261,035
Payroll Taxes	104,266
Benefits & Other Compensation	100,683
Contract, Professional Fees, Outside	242,772
Liability Insurance	96,872
Advertising	13,400
Technology Expense	35,632
Conference, Training, Travel & Meals	25,258
Depreciation	145,000
Park & Playground Maint.	115,615
Rink Maint.	159,170
Utilities	13,620
Equipment Expense	35,812
Postage	11,550
Printing	21,700
Rent Expense	54,945
Service Charges	23,735
Supplies & Materials (Office & Park)	223,041
Telephone & Internet	22,764
Bad Debt Exp. - Ops	5,000
<b>Total Expense</b>	<b>2,711,870</b>
<b>Net Operating Income / (Deficit)</b>	<b>-</b>

## **Independent Auditors' Report**

**To the Board of Directors of  
Mill River Collaborative, Inc.**

We have audited the accompanying financial statements of Mill River Collaborative, Inc., which comprise the statements of financial position as of June 30, 2020 and 2019 and the related statements of activities, functional expenses and cash flows for the years then ended, and the related notes to the financial statements.

### ***Management's Responsibility for the Financial Statements***

Management is responsible for the preparation and fair presentation of these financial statements in accordance with accounting principles generally accepted in the United States of America; this includes the design, implementation, and maintenance of internal control relevant to the preparation and fair presentation of financial statements that are free from material misstatement, whether due to fraud or error.

### ***Auditors' Responsibility***

Our responsibility is to express an opinion on these financial statements based on our audits. We conducted our audits in accordance with auditing standards generally accepted in the United States of America. Those standards require that we plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.

An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditors' judgment, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. Accordingly, we express no such opinion. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of significant accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.

We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our audit opinion.

### ***Opinion***

In our opinion, the financial statements referred to above present fairly, in all material respects, the financial position of Mill River Collaborative, Inc. as of June 30, 2020 and 2019 and the changes in its net assets and its cash flows for the years then ended in accordance with accounting principles generally accepted in the United States of America.

*PKF O'Connor Davies, LLP*

Stamford, Connecticut  
March 15, 2021

PKF O'CONNOR DAVIES, LLP  
3001 Summer Street, 5th Floor East, Stamford, CT 06905 | Tel: 203.323.2400 | Fax: 203.967.8733 | [www.pkfod.com](http://www.pkfod.com)

PKF O'Connor Davies, LLP is a member firm of the PKF International Limited network of legally independent firms and does not accept any responsibility or liability for the actions or inactions on the part of any other individual member firm or firms.



**Mill River Collaborative, Inc.**

Statements of Financial Position

	June 30,	
	2020	2019
<b>ASSETS</b>		
Cash and cash equivalents	\$ 1,296,973	\$ 1,103,794
Certificates of deposit	1,227,361	1,018,537
Contributions and pledges receivable, net	838,751	1,106,624
Receivable from the City of Stamford	1,250,000	725,016
Prepaid and other assets	26,907	47,785
Property and equipment, net	6,610,225	6,849,774
Construction in progress	1,822,261	1,498,587
	<u>\$ 13,072,478</u>	<u>\$ 12,350,117</u>
 <b>LIABILITIES AND NET ASSETS</b>		
<b>Liabilities</b>		
Accounts payable and accrued expenses	\$ 149,293	\$ 1,035,977
Accrued payroll	45,155	41,028
Equipment loan	114	4,127
Line of credit	-	50,000
Note payable	-	274,253
Paycheck Protection Program ("PPP") loan	280,600	-
Small Business Administration Economic Injury Disaster Loan ("SBA EIDL")	150,000	-
Total Liabilities	<u>625,162</u>	<u>1,405,385</u>
 <b>Net Assets</b>		
Without donor restrictions	861,016	142,413
Net investment in property and equipment and construction in progress	8,432,372	8,069,981
Total Net Assets Without Donor Restrictions	9,293,388	8,212,394
Net assets with donor restrictions	3,153,928	2,732,338
Total Net Assets	<u>12,447,316</u>	<u>10,944,732</u>
	<u>\$ 13,072,478</u>	<u>\$ 12,350,117</u>

**Mill River Collaborative, Inc.**

**Statements of Activities**

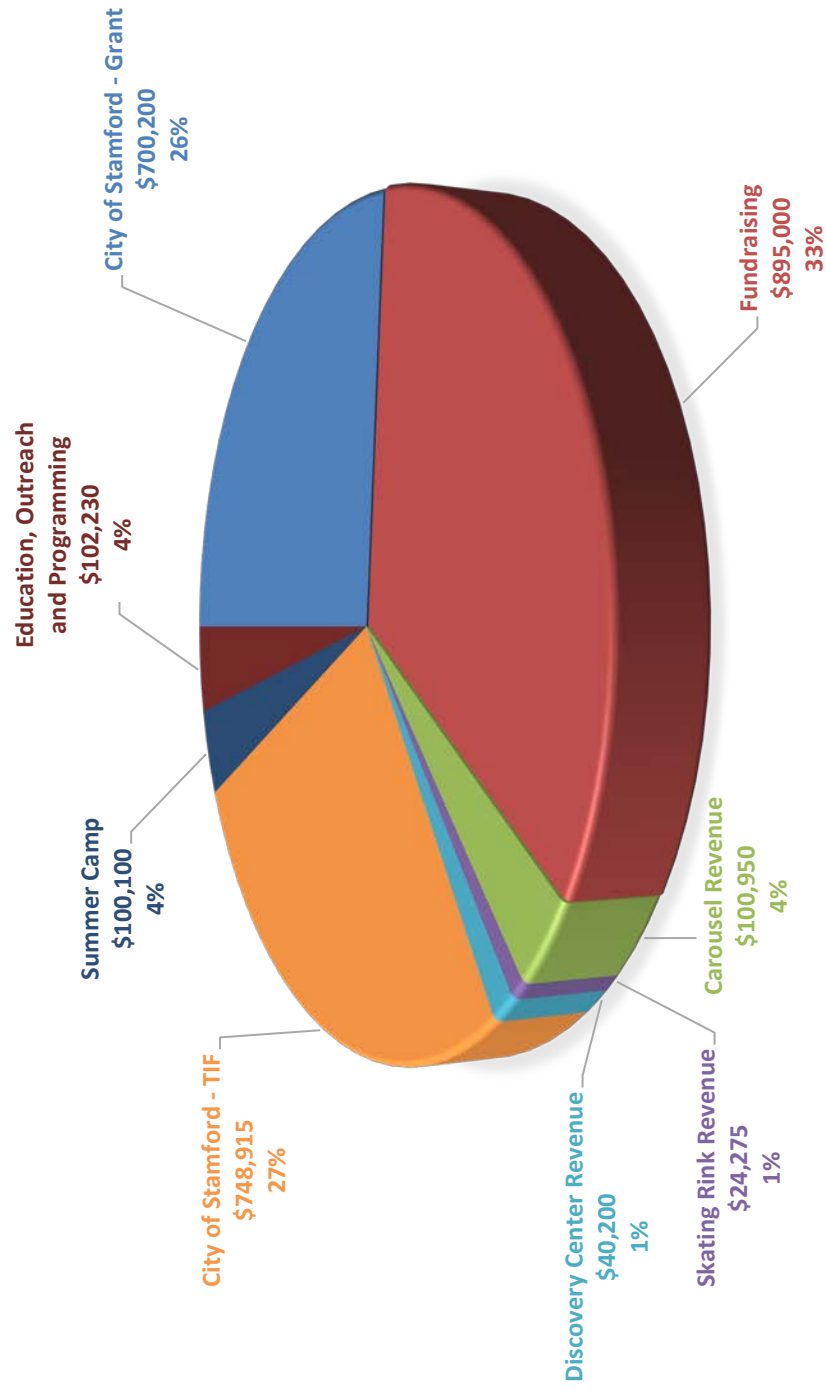
	Year Ended June 30, 2020			Year Ended June 30, 2019		
	Without Donor Restrictions	With Donor Restrictions	Total	Without Donor Restrictions	With Donor Restrictions	Total
<b>OPERATING REVENUE AND PUBLIC SUPPORT</b>						
Contribution and grant revenue	\$ 588,229	\$ 1,019,339	\$ 1,607,568	\$ 368,426	\$ 408,295	\$ 776,721
Bad debt (loss) recovery for uncollectible contributions and pledges receivable	-	-	-	47,525	-	47,525
City of Stamford - annual operating revenue	662,000	-	662,000	662,000	-	662,000
City of Stamford - tax increment revenue	1,250,000	-	1,250,000	725,016	-	725,016
City of Stamford - other operating revenue	212,126	-	212,126	-	-	-
Special events, net of direct donor expenses of \$6,577 and \$329,861	199,543	-	199,543	236,806	-	236,806
Mill River program income	222,966	-	222,966	224,909	-	224,909
Investment income	637	27,179	27,816	-	30,051	30,051
In-kind rent	72,521	-	72,521	63,703	-	63,703
Net assets released from restriction	624,928	(624,928)	-	1,450,401	(1,450,401)	-
Total Operating Revenue and Public Support	3,832,950	421,590	4,254,540	3,778,786	(1,012,055)	2,766,731
<b>EXPENSES</b>						
Program	2,335,965	-	2,335,965	2,179,862	-	2,179,862
Management and general	181,460	-	181,460	191,448	-	191,448
Fundraising	234,531	-	234,531	173,340	-	173,340
Total Expenses	2,751,956	-	2,751,956	2,544,650	-	2,544,650
Change in Net Assets	1,080,994	421,590	1,502,584	1,234,136	(1,012,055)	222,081
<b>NET ASSETS</b>						
Beginning of year	8,212,394	2,732,338	10,944,732	6,978,258	3,744,393	10,722,651
End of year	\$ 9,293,388	\$ 3,153,928	\$ 12,447,316	\$ 8,212,394	\$ 2,732,338	\$ 10,944,732

**Mill River Park Collaborative  
FY 2022/2023 Revenue & Funding Sources**

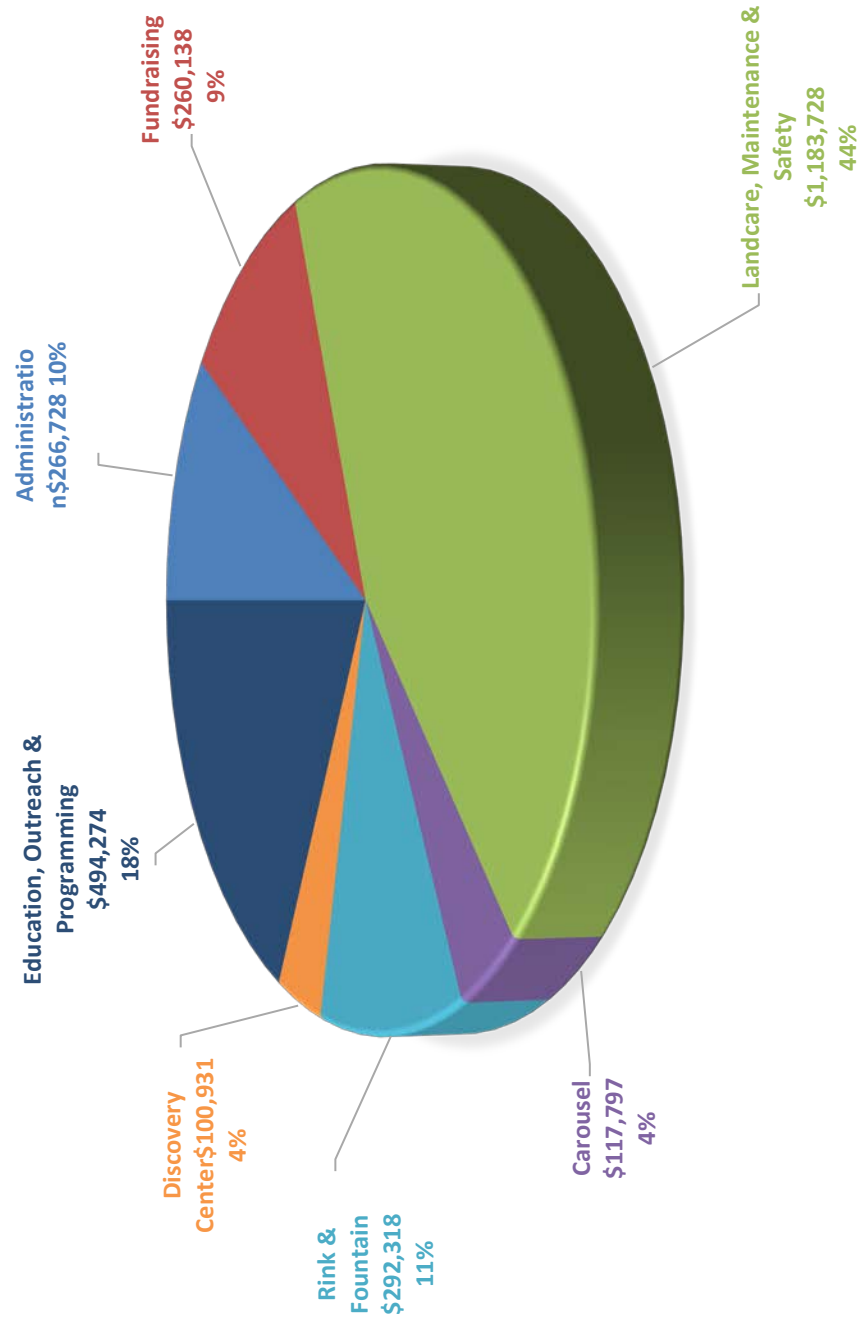
- 1. Contributions & Fundraising represents 33% or \$895k of our Operational Funding:**
  - **Corporate and Foundation Contributions 22%**
    - NAA
    - Corp. Annual Appeal
  - **Individual Annual Appeal 16%**
  - **Membership 2%**
  - **Annual Gala Event 28%**
  - **Corporate and Foundation Restricted Program Contributions 26%**
    - Sponsored Fitness Programs
    - Sponsored Movie Nights
    - Sponsored School Year & Summer Stewardship Program
    - Sponsored Playground Entertainment
    - Sponsored Education Programs
    - Sponsored Carousel Programs
    - Sponsored Ice Skate Programs
  - **Individual Restricted Program Contributions 4%**
    - Sponsored Horticulturalist
    - Sponsored Halloween Parade
- 2. City of Stamford Operational Grant represents 26% or \$700k of our Operational Funding**
- 3. City of Stamford TIF represents 28% or \$749k of our Operational Funding**
- 4. Fee for Service represents 14% or \$367k of our Operational Revenues:**
  - **Carousel Revenue 27%**
    - Ticket Sales
    - Birthday Party and Private Party Rental
    - Concessions
  - **Skating Rink Revenue 7%**
    - Ticket Sales
    - Skate Rental
    - Skate Sharpening
    - Birthday Party and Private Party Rental
    - Private Skating Lessons
    - Concessions
  - **Education, Outreach, Programs, Summer Camp & Events 55%**
    - Cornhole League
    - Winter Horse Drawn Carriage Rides
    - Pizza in the Park
    - Oktoberfest
    - Summer Camp
    - After School Programs
    - Education & Nature Walks
    - Cultural Events
    - Park Permits (DSSD Concerts, Hey Stamford Concerts & Holiday Stroll, STEM, Public Protests, Etc.)
  - **Discovery Center Revenue 11%**
    - Private Party Rental
    - Event Permits



# MILL RIVER PARK COLLABORATIVE SOURCES OF REVENUE FY 2022/2023



# MILL RIVER PARK COLLABORATIVE OPERATING EXPENSE BY BUSINESS AREA FY 2022/2023



Mill River Park Collaborative  
Fiscal 2022/2023 Budgeted Positions

Mill River Park Collaborative FY 2021/2022 Current Staffing	
Filled Positions	
Title of Position	Effective Date
President & CEO	1/3/2022
Dir. Of Business & Operations	7/1/2021
Dir. Of Development	7/1/2021
Dir. of Construction & Planning	7/1/2021
Dir. of Education & Sustainability	9/1/2021
Birthday Party & Event Manager	10/1/2021
After School & Summer Camp Manager	7/1/2021
Office Manager & Administrative Assistant	7/1/2021
Marketing & Membership Coordinator	7/1/2021
Land Care Manager	7/1/2021
Landcare Technician 1	7/1/2021
Landcare Technician 2	7/1/2021
Horticulture Supervisor	7/1/2021
Park Ambassador 1	7/1/2021
Park Ambassador 2	7/1/2021
College Interns/Program Asst.	7/1/2021
Summer Stewards	7/1/2021
Summer Camp Counselors	7/1/2021
School Year Stewards	9/1/2021
Event Staff - Seasonal	7/1/2021
Carousel & Rink Staff - Seasonal	7/1/2021

Open Positions	
Title of Position	Status
Horticulture Technicians - PT Seasonal	Open

Mill River Park Collaborative FY 2022/2023 Projected Staffing	
Filled Positions	
Title of Position	Status
President & CEO	Filled
Dir. Of Business & Operations	Filled
Dir. Of Development	Filled
Dir. of Construction & Planning	Filled
Dir. of Education & Sustainability	Filled
Marketing & Membership Coordinator	Filled
After School & Summer Camp Manager	Filled
Office Manager & Administrative Assistant	Filled
Land Care Manager	Filled
Landcare Technician 1	Filled
Landcare Technician 2	Filled
Horticulture Supervisor	Filled
Park Ambassador 1	Filled
Park Ambassadors 2	Filled
Event Staff - Seasonal	Filled
Carousel & Rink Staff - Seasonal	Filled

Open Positions	
Title of Position	Status
Facilities Manager	Open
Horticulture Technicians - PT Seasonal	Open
Landcare Tech(s) - PT Seasonal	Open
Summer Camp Counselors	Open
College Interns/Program Asst.	Open
Summer Stewards	Open
School Year Stewards	Open



MRPC - City Historical Funding

Year	City Grant Funding	Operating Budget	% of Exp
FY 13	150,000	848,974	18%
FY 14	250,000	1,048,198	24%
FY 15	350,000	1,253,776	28%
FY 16	400,000	1,178,996	34%
FY 17	575,000	1,364,638	42%
FY 18	640,000	1,562,150	41%
FY 19	662,000	1,825,034	36%
FY 20	662,000	2,277,665	29%
FY 21	562,000	2,467,050	23%
FY 22	692,500	2,591,825	27%
FY 23	700,200	2,711,870	26%
Total	5,643,700	19,130,176	30%