

## CSD/NRPA Agency Comparison Summary

PARK FACILITIES		CSD	National Median	Nat. Median (Agency Size)
<b>Figure 1:</b> Number of Residents per Park	The national median is 2,411 residents per park and the median for agencies under 20,000 (1,001).	511	2411	1,001
<b>Figure 2:</b> Acres of Parkland per 1,000 Residents	The typical park and recreation agency manages 10.2 acres of parkland per 1,000 residents.	19.7	10.2	22
<b>Figure 6:</b> Miles of Trails	The typical park and recreation agency is responsible for managing and/or maintaining 17 miles of trails.	75	17	4
<b>Key takeaway:</b> CSD provides residents with exceptionally high access to parks, parkland, and trails—well above national and peer medians—while carrying significantly greater maintenance and operational responsibilities than comparable agencies.				

PROGRAMMING AND RESPONSIBILITIES OF PARK AND RECREATION AGENCIES		CSD	National Median	Nat. Median Agency Size
<b>Figure 7:</b> Number of Programs Offered Annually	The typical park and recreation agency offers 250 programs annually.	300	250	45
<b>Figure 7.1:</b> Percent of All Programs That Are Fee-Based	Eighty-two percent (82%) of park and recreation programming is fee-based.	15%	82%	83%
<b>Key takeaway:</b> CSD offers a significantly higher number of programs than national and peer agencies while relying far less on fee-based programming, indicating a strong commitment to broad, low-cost public access supported by greater public investment..				

STAFFING		CSD	National Median	Nat. Median Agency Size
<b>Figure 11:</b> Park and Recreation Agency Staffing: Full-Time Equivalents (FTE) on Staff	The typical park and recreation agency has 59.2 FTEs on staff.	97	59.2	13.8
<b>Figure 12:</b> Park and Recreation Agency Staffing: Full-Time Equivalents (FTE) per 10,000 Residents	The typical park and recreation agency has 8.6 FTEs for every 10,000 residents.	49%	9%	14%
<b>Key takeaway:</b> CSD staffing levels reflect extensive assets and service demands, not overstaffing.				

BUDGET		CSD	National Median	Nat. Median Agency Size
<b>Figure 14:</b> Annual Operating Expenditures	The typical park and recreation agency has an annual operating budget of \$7,225,000.	\$9,530,000	\$7,225,000	\$1,452,000
<b>Figure 15:</b> Operating Expenditures per Capita	The typical park and recreation agency has an operating expense of \$103.13 per capita.	\$479	\$103	\$140
<b>Figure 16:</b> Operating Expenditures per Acre of Park and Non-Park Sites	The typical park and recreation agency has operating expenditures of \$8,577 per acre of park and non-park sites.	\$6,922	\$8,577	\$9,512
<b>Figure 17:</b> Operating Expenditures per Full-Time Equivalent (FTE)	The typical park and recreation agency has operating expenditures of \$118,150 per FTE.	\$176,505	\$118,150	\$107,982
<b>Key takeaway:</b> CSD maintains strong cost recovery while limiting user fees to preserve access.				

AGENCY FUNDING		CSD	National Median	Nat. Median Agency Size
<b>Figure 21:</b> Park and Recreation Revenue per Capita	The typical park and recreation agency generates \$28.63 per capita of revenue annually.	1.27	28.63	49.67
<b>Figure 22:</b> Revenue as a Percentage of Operating Expenditures (Cost Recovery)	The typical park and recreation agency recovers 27.2 percent of its annual operating expenditures from non-tax revenue.	45.2	27.20%	31.10%
<b>Figure 23:</b> Five-Year Capital Budget Spending	The typical park and recreation agency has a five-year capital spending budget of \$12,650,000.	\$57,393,450	\$12,650,000	\$2,212,000
<b>Figure 27:</b> Estimated Value of Deferred Maintenance Projects per Agency	The typical park and recreation agency has an estimated \$1,000,000 of deferred maintenance projects.	\$8,470,000	\$1,000,000	\$125,000
<b>Key takeaway:</b> Deferred maintenance reflects system scale and age, reinforcing the need for sustained capital investment.				