

The Department of  
Sports, Parks & *Recreation*



PROPOSED  
*Fiscal Year 2027*  
BUDGET TESTIMONY  
June 25, 2026

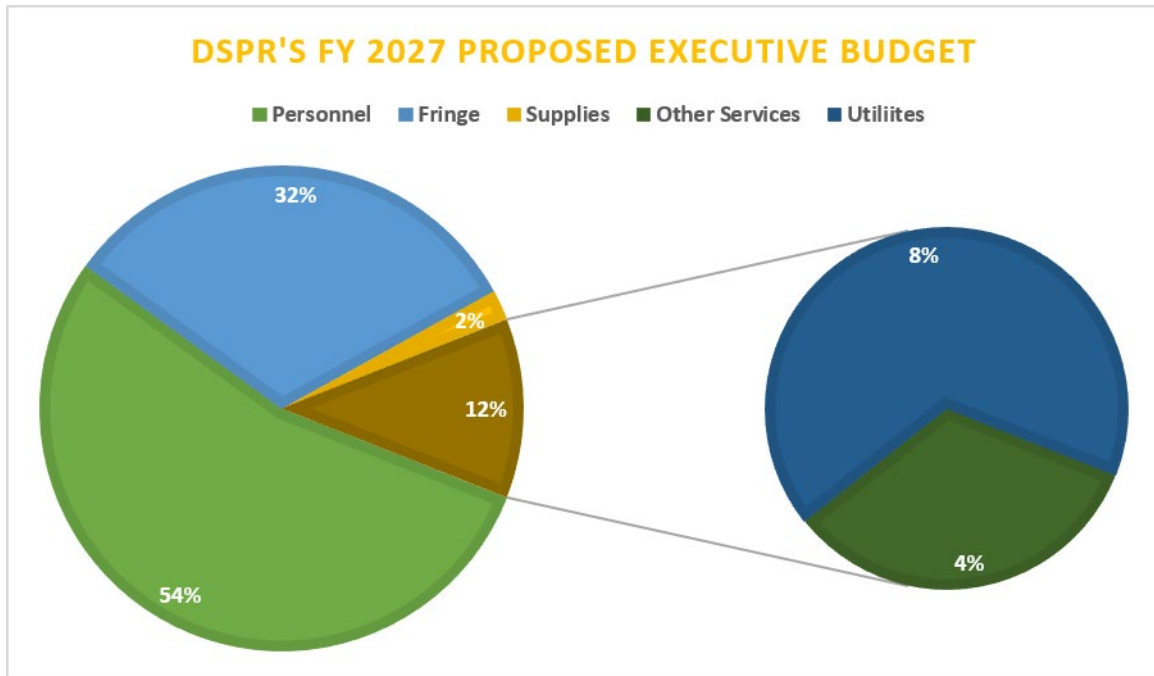
*Vincent L. Roberts*  
Commissioner

Honorable Novelle E. Francis Jr., Chairman of the Committee on Budget, Appropriations and Finance of the 36th Legislature of the Virgin Islands of the United States, Honorable Senators, central staff, listening and viewing audience, good afternoon. I am Vincent L. Roberts, Commissioner of the Department of Sports, Parks, and Recreation (DSPR), here to provide testimony on the department's Proposed Fiscal Year 2027 Budget.

My Leadership Team present include my Assistant Commissioner, Mrs. Renee Hansen (District of St. Croix), Ms. Carol Peters (Director of Business and Finance), Mrs. Rellina Moulon (Territorial Human Resources Manager), and Mr. Elroy Hill (Deputy Director-St. John). Also present are District Administrator Jamila Henry (St. Croix) and Acting District Administrator Richard Clendinen (St. Thomas/St. John). Unfortunately, Deputy Commissioner Kitwana Rhymer (St. Thomas/St. John District) is unable to join us due to a health-related reason. I would also like to acknowledge and offer my appreciation to our OMB Senior Analyst, Ms. Deanna Jeffers, for her assistance.

Through the utilization of parks and facilities for local events, sports tourism, and other forms of recreation for locals and visitors, DSPR contributes to the economic growth and development of the Territory. To assist in accomplishing its mission, vision, and strategic goals, DSPR's proposed Fiscal Year 2027 General Fund Budget is **ten million twenty-nine thousand nine hundred ninety-two dollars (\$10,029,992.00)**. This budget consists of five million three hundred eighty-one thousand five hundred fourteen dollars (\$5,381,514.00) or 54% for personnel services, three million two hundred ninety-two thousand three hundred seventy-nine (\$3,292,379.00) or 32% for fringe benefits, one hundred fifty-nine thousand fifty-three dollars (\$159,053.00) or 2% for supplies, three

hundred ninety-two thousand forty-six dollars (\$392,046.00) or 4% for other services and charges, and eight hundred five thousand dollars (\$805,000.00) or 8% for utility services.



DSPR’s proposed FY 2027 budget consists of the following: Personnel Service is \$5,381,514.00, broken down into classified positions at \$4,281,564.00, unclassified positions at \$1,021,950.00, overtime at \$58,000.00, night differential compensation at \$10,000.00, and other differentials at \$10,000.00. Fringe Benefits total \$3,292,379.00, broken down by employer contributions: retirement at \$1,213,755.00, FICA at \$336,629.00, Medicare at \$78,032.00, Health Insurance Premium at \$1,604,806.00, and workers’ compensation premiums at \$59,157.00. The supplies budget includes operating supplies at \$31,529.00; office supplies at \$3,500.00; vehicle supplies at \$91,000.00; repair and maintenance supplies at \$26,024.00; and small tools and minor equipment supplies at \$7,000.00, for a total supplies budget of \$ 159,053.00. The other services budget is comprised of professional services of \$138,546.00, communication of \$77,736.00, repairs and maintenance of \$27,813.00, rental, land/building of \$29,951.00,

automotive repair and maintenance of \$8,000.00, and the non-operational miscellaneous grants of \$110,000.00, leading to a proposed budget for other services at a total of \$392,046.00. In addition to personnel services, fringe benefits, supplies, and other services, DSPR’s proposed FY 2027 Executive Budget for utilities remains at \$805,000.00.

**PERSONNEL AND FRINGE BREAKDOWN**

<b>PERSONNEL SERVICES</b>	<b>\$5,381,514.00</b>	<b>FRINGE BENEFITS</b>	<b>\$3,292,379.00</b>
<b>CLASSIFIED</b>	\$4,281,564.00	EMPLOYER CONTRIBUTION	\$1,213,755.00
<b>UNCLASSIFIED</b>	\$1,021,950.00	F.I.C.A.	\$336,629.00
<b>OVERTIME SALARIES</b>	\$58,000.00	MEDICARE	\$78,032.00
<b>NIGHT DIFFERENTIAL COMP</b>	\$10,000.00	HEALTH INSURANCE PREMIUM	\$1,604,806.00
<b>OTHER DIFFERENTIAL COMP</b>	\$10,000.00	WORKERS COMP PREMIUMS	\$59,157.00

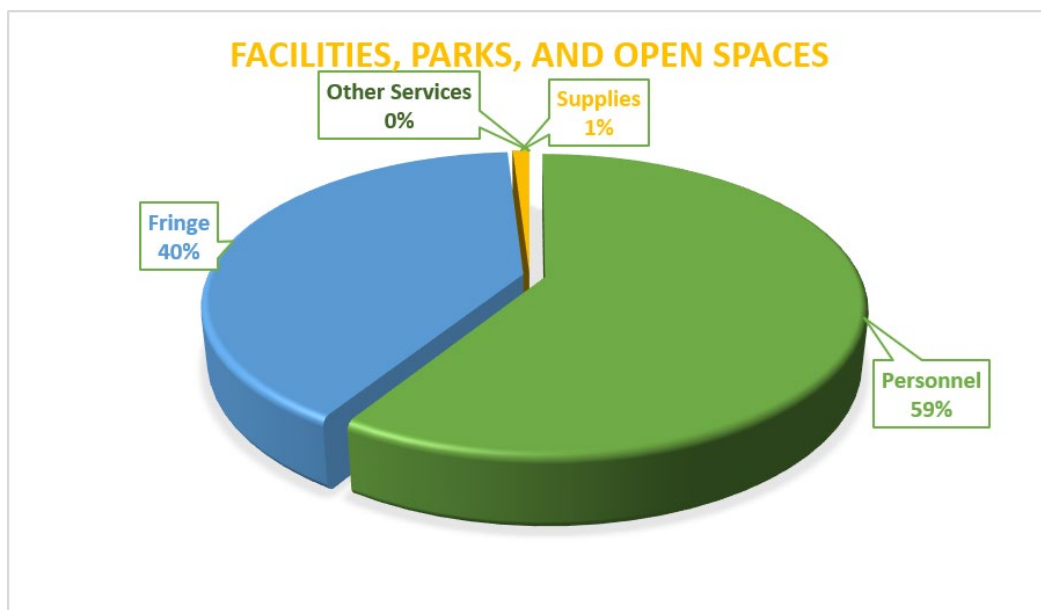
**SUPPLIES, OTHER SERVICES, and UTILITIES BREAKDOWN**

<b>SUPPLIES</b>	<b>\$159,053.00</b>	<b>OTHER SERVICES</b>	<b>\$392,046.00</b>
<b>OPERATING SUPPLIES</b>	\$31,529.00	REPAIR & MAINTENANCE	\$27,813.00
<b>VEHICLE SUPPLIES</b>	\$91,000.00	AUTOMOTIVE REPAIR & MAINTENANCE	\$8,000.00
<b>REPAIR &amp; MAINTENANCE SUPPLIES</b>	\$26,024.00	RENTAL OF LAND/BUILDING	\$29,951.00
<b>SMALL TOOLS &amp; MINOR EQUIPMENT</b>	\$7,000.00	COMMUNICATION	\$77,736.00
<b>Office Supplies</b>	\$3,500.00	PROFESSIONAL SERVICES	\$138,546.00
		GRANTS	\$110,000.00
<b>UTILITIES</b>	<b>\$805,000.00</b>		
<b>WATER</b>	\$370,320.00		
<b>ELECTRICITY</b>	\$434,680.00		

DSPR's total proposed fiscal year budget is divided into three divisions: The Division of Facilities, Parks, and Open Spaces (DFPOS), the Division of Sports and Recreation, and the Office of the Commissioner/Business Office.

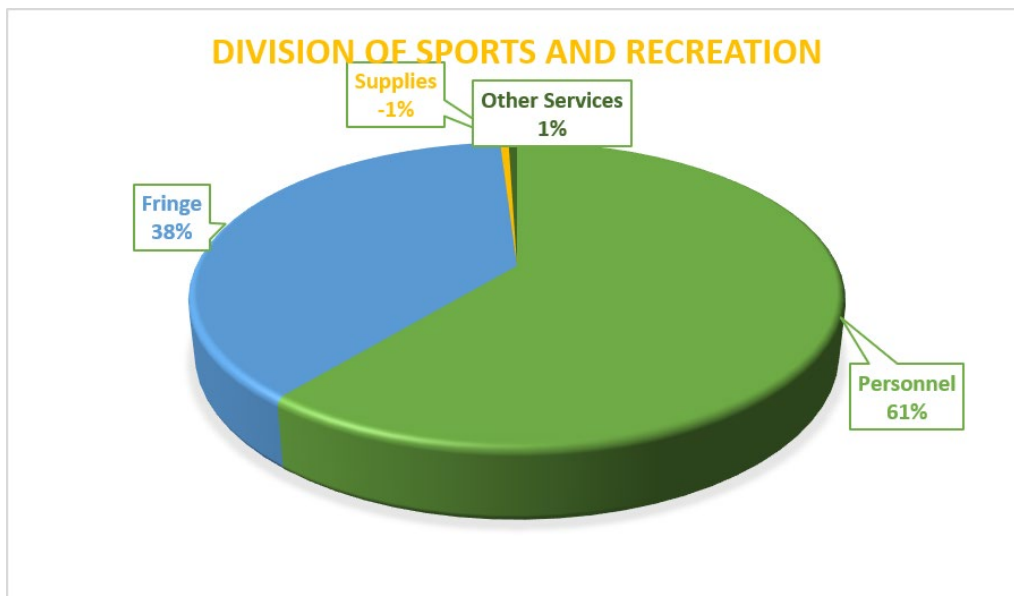
**The Division of Facilities, Parks, and Open Spaces (DFPOS)** – Oversees the maintenance of facilities, public parks, beaches, open spaces, and recreational areas under the Department's authority. The proposed operating budget for this division is \$3,829,458.00, which represents 38%. It consists of \$2,243,894.00, or 59% for personnel services, \$1,517,040.00, or 40% for fringe benefits, \$47,524.00, or 1% for supplies, and \$21,000.00, for other services.

The Division of Facilities, Parks, and Open Spaces personnel list has sixty-two (62) positions. The STT/STJ district has twenty-eight (28) active employees, and the STX district has twenty-nine (29) active employees. There are five (5) vacant positions (2) Groundskeeper, (1) Maintenance Field Supervisor, (1) Supervisor of Custodial Services, and (1) Custodial Worker.



**The Division of Sports and Recreation** – Organizes, promotes, coordinates, conducts, and develops diverse sports and recreational programs to enhance children’s lives and the general community. The department continues to offer diverse, unique, and fun programs to the community of all ages. The proposed operating budget for this division is \$3,083,889.00, which represents 31%. It consists of \$1,895,505.00, or 61% for personnel services, \$1,164,835.00, or 38% for fringe benefits, \$15,000.00, or .05% for supplies, \$8,549.00, or .05% for other services, and \$232,000.00, or 8% for utilities.

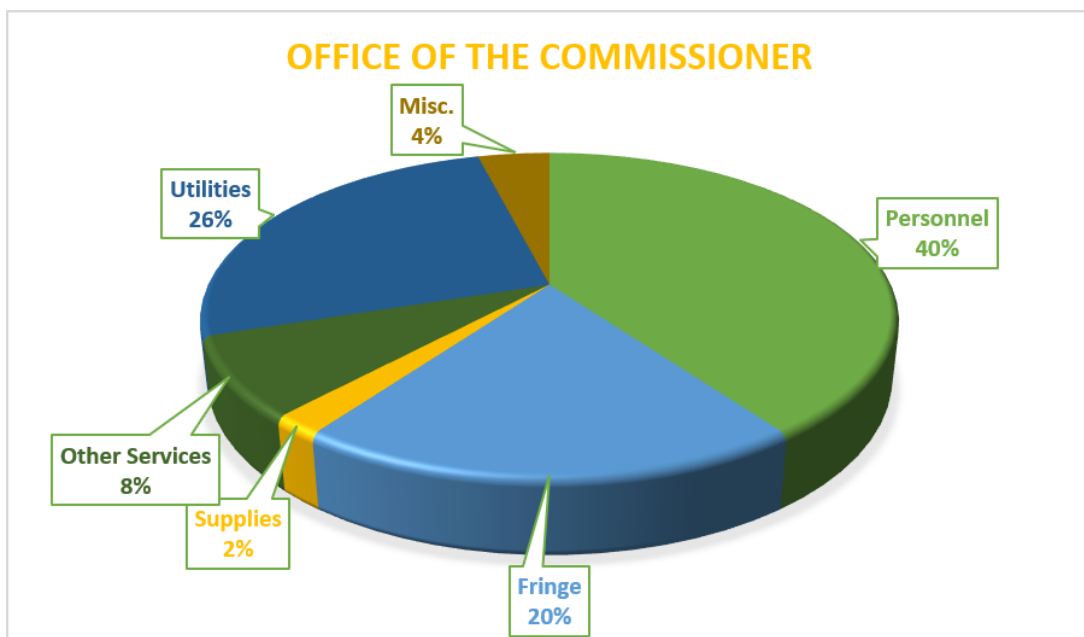
The Division of Sports and Recreation’s personnel list has forty-two (42) employees. There is one (1) vacant position (Recreation Leader I). The STT/STJ district has twenty-one (21) active employees, and the STX district has 20 active employees.



**The Office of the Commissioner** – Coordinates and compiles monthly reports, manages human resources and payroll, and plans and develops capital projects. DSPR non-operational misc. provides financial assistance to conduct and promote Youth Programs, Amateur Boxing Programs, and La Leche Programs throughout the territory.

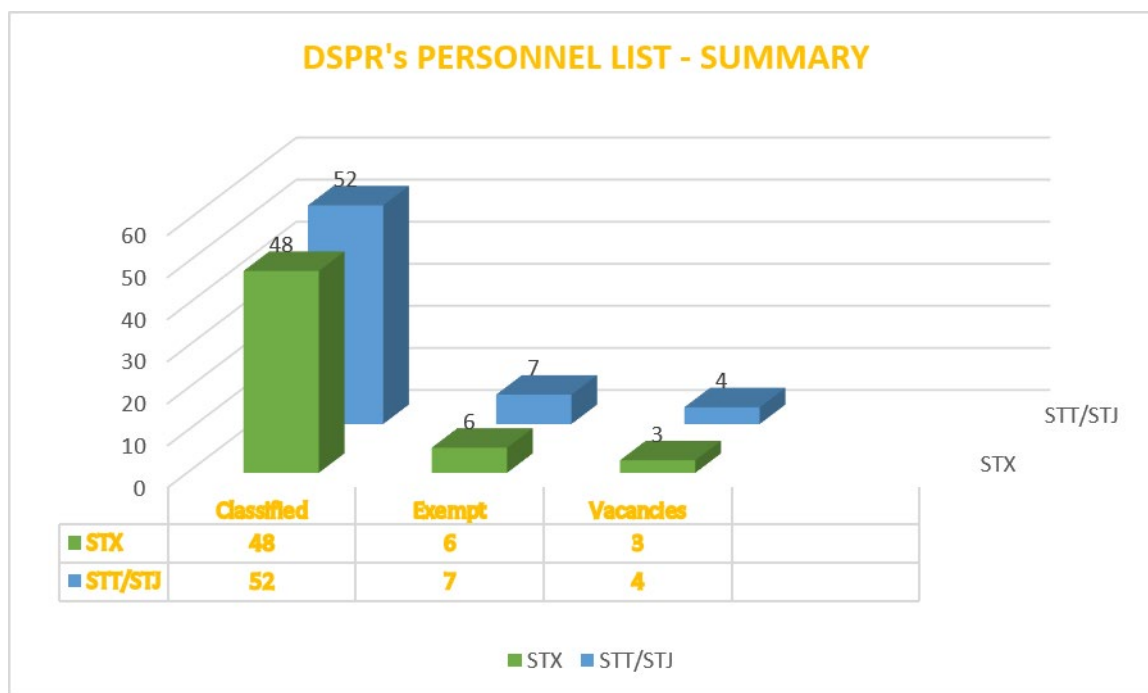
The Office of Business and Finance oversees the department’s business and financial operations and provides support services to all activity centers. The proposed operating budget for this division is \$3,116,645.00, which represents 31% of the total budget. It consists of \$1,242,115.00, or 40% for personnel services, \$610,504.00, or 20% for fringe benefits, \$95,529.00, or 2% for supplies, \$253,497.00, or 8% for other services, \$805,000.00, or 26% for utilities, and \$110,000.00, or 4% for Non-operational Misc.

The Office of the Commissioner's personnel list has twenty (20) positions. Nine (9) classifieds, and ten (10) exempts. There is one (1) vacant position in the STX district (Custodial Worker).



In summary, DSPR has a total of One hundred twenty (120) positions, comprised of fifteen (15) exempt, ninety-eight (98) classified, and seven (7) vacant positions. In the District of St. Thomas/St. John, DSPR has sixty-three (63) positions, fifty-two (52) classified, seven (7) exempt, and four (4) vacancies. St. Croix has fifty-seven (57) positions, forty-eight (48) classified, six (6) exempt, and three (3) vacancies. The

Department's seven (7) vacancies consist of the following: (2) Groundskeepers, Maintenance Field Supervisor, (2) Custodial Worker, Recreation Leader 1, and Supervisor, Custodial Services.



**KEY PERFORMANCE INDICATORS (KPI)**

The Department of Sports, Parks, and Recreation (DSPR) is committed to improving quality services to the people of the Territory and providing the necessary tools (equipment/knowledge) to the employees to enhance their performance and skills. As such, we have performance goals that are linked to the key performance indicators (KPIs), which allow the department to achieve its commitment.

**Performance Goals:**

**1. To provide activities/programs that encourage community engagement. (*Bureau of Sports and Recreation*)**

- a. Number of recreation programs (non-sports & non-competition) annually

- b. Number of adult recreation programs (sporting) annually - 5
- c. Number of sporting and recreational programs offered for ages 3-17 annually -5.
- d. Number of trainings/ clinics/professional development held per quarter -2.

Means of Measurement: Number of programs/activities offered per quarter or annually.

**2. To ensure that all facilities are clean and safe to use. (Parks, Open Spaces & Beautification)**

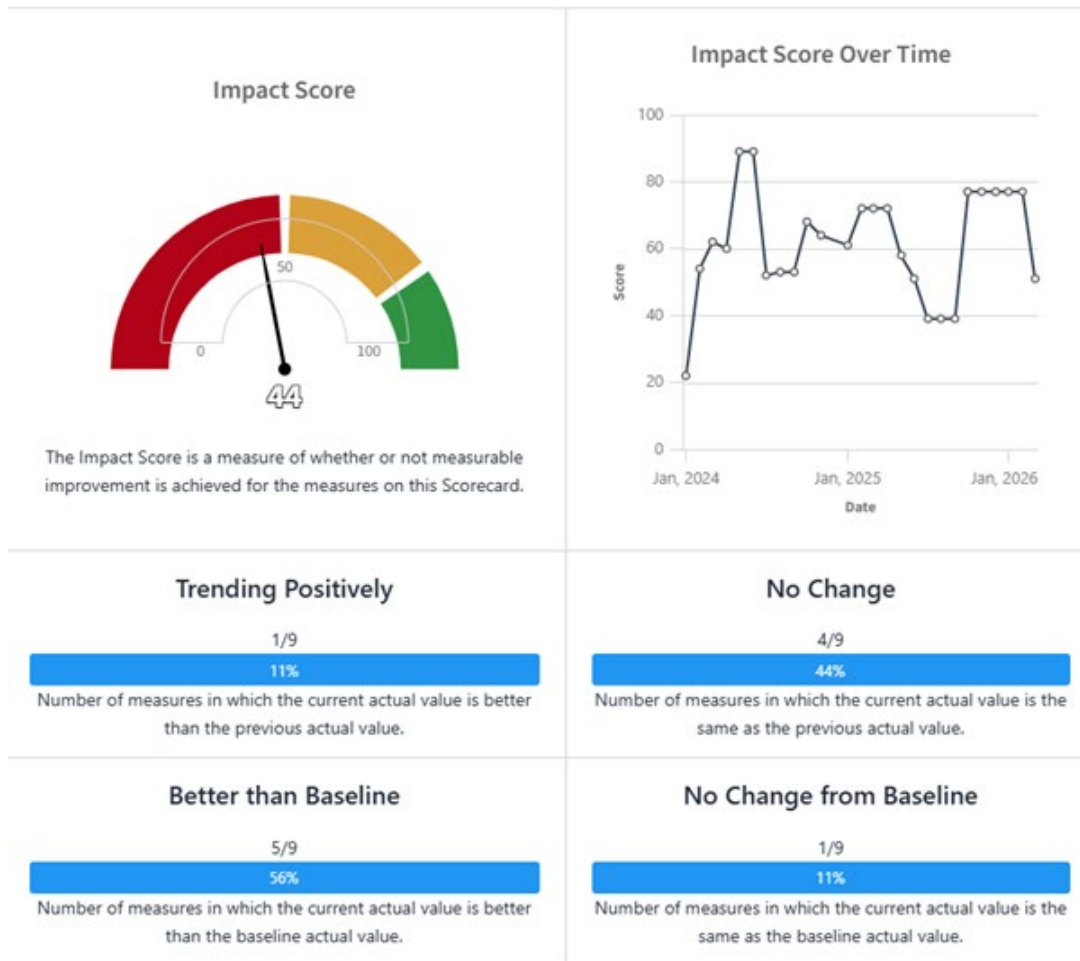
- a. Percent of unmanned facilities that are inspected and documented monthly – 25%.
- b. Percent of manned facilities that are inspected and maintained monthly – 50%.
- c. The number of days upkeep equipment is offline – 30 days.

Means of Measurement: Number of work orders (facilities and equipment) and number of facilities rented per month.

**3. To ensure that the public is informed about DSPR programs and events (Administration)**

- a. Number of community engagement and outreach events held quarterly – 4.
- b. *Number of departmental and non-departmental programs promoted/marketed monthly – 5.*

Means of Measurement: Advertisements



While resource constraints have presented challenges, the Department continues to make meaningful progress in advancing its mission and delivering services to the community. DSPR achieved an impact score of 44%, with performance measures indicating that 56% of the Department’s tracked metrics are currently exceeding their established baseline values. These results demonstrate the Department’s ability to generate positive outcomes and maximize available resources while continuing to identify opportunities for growth and improvement.

**MISCELLANEOUS GRANTS** (APPENDIX A)

In addition to the Department’s Proposed Fiscal Year 2027 Budget, the Department manages miscellaneous grant appropriations totaling \$1,408,500.00 under Act No. 9035, Bill No. 36-0174. The appropriations offer financial assistance to thirty-eight (38) nonprofit organizations. The

allotment released to date is \$100,000.00 for one nonprofit, and six (6) nonprofit applications totaling \$350,000.00, which are either in process by the Office of Management and Budget (OMB) or at the Department of Finance (DOF) for further processing. Thirty-one (31) nonprofit organizations have not submitted a request to date, for a total of \$1,308,500.00.

### **NON-APPROPRIATED FUNDS**

The Department of Sports, Parks, and Recreation also manages the following non-appropriated funds:

- **Casino Revenue Fund:** In FY 2026, DSPR received one hundred ten thousand six hundred seventy dollars and forty-four cents (\$110,670.44), and a total of three hundred fifty-eight thousand nine hundred nine dollars and fourteen cents (\$358,909.14) in FY 2025.
- **Territorial Parks Fund:** This fund is derived through the collection of park fees, rentals, and charges for use of facilities, concessions, open spaces, and recreational facilities, which are under DSPR authority. DSPR has one hundred and six (106) vendor spaces territory-wide, of which fifty-eight (58) are in the district of St. Thomas/St. John, and forty-eight (48) in the district of St. Croix. DSPR also has sixty-two (62) recreational facilities for rental spaces territory-wide, thirty-three (33) in the t. Thomas/St. John district, and twenty-nine (29) in the St. Croix district. In FY 2025, the Department collected three hundred five thousand seven hundred seventy-eight dollars (\$305,778.00) territory-wide; To date, DSPR has collected two hundred thirty-two thousand one hundred thirty-one dollars (\$232,131.00); and projects to collect an additional \$85,772.00 by the end of FY 2026. The department utilizes this fund for its FEMA projects' change orders, ineligible scope, local matches, local small projects, gas coupons, etc. DSPR also intends to utilize these funds to reactivate the Emile Griffith Park parking lot as a paid parking facility.
- **Athletics Fund:** This fund is derived from the collection of registration fees for sports and recreation programs. In FY 2025, the Department collected one hundred twenty-five thousand two hundred ninety dollars (\$125,290.00), and to

date, ninety-six thousand seven hundred twenty-five dollars (\$96,725.00) for FY 2026.

- Tourism Revolving Fund:** DSPR received the release of five hundred thousand dollars (\$500,000.00) for FY 2026, a decrease of \$500,000.00 from its FY 2025 appropriation. The projected amount for FY 2027 is yet another five hundred thousand dollars (\$500,000.00). The Tourism Revolving Fund Fiscal Year 2025 actual expenditures, FY 2026 expenditures, and encumbrances as of June 12, 2026, are as follows:

**TOURISM REVOLVING FUND FY 25 EXPENDITURES AS OF JUNE 12, 2026**

<b>SUPPLIES</b>	<b>ACTUALS (FY 2025)</b>	<b>FY 2026</b>	<b>ENCUMBRANCES (FY 2026)</b>
Operating Supplies	\$31,464.62	\$11,792.17	\$5,751.92
Vehicle Supplies	\$65,000.00	\$40,771.91	\$
Repairs & Maintenance	\$4,765.00	\$6,702.33	\$
Small Tools & Equip.	\$1,465.58	\$7,747.95	\$
Clothing	\$16,075.00	\$14,247.00	\$649.84
<b>TOTAL SUPPLIES</b>	<b>\$118,770.20</b>	<b>\$81,261.36</b>	<b>\$6,401.76</b>
<b>OTHER SERVICES</b>	<b>ACTUALS</b>	<b>FY 2025</b>	<b>ENCUMBRANCES</b>
Advertising & Promotion	\$	\$12,100.00	\$
Repair & Maintenance	\$108,426.00	\$13,651.00	\$6,494.80
Professional Services	\$221,379.00	\$7,772.00	\$193,554.25
Bulk Airline Tickets	\$15,000.00	\$15,000.00	\$
Transportation/Not Travel	\$1,074.13	\$3,828.01	\$223.59
Food & Catering	\$552.35	\$300.51	\$
Travel	\$32,093.49	\$12,410.00	\$19,785.00
Training	\$	\$7,020.00	\$
Rental Machines/Equip.	\$	\$1,839.00	\$0
Credit Card Expenses	\$10,680.95	\$12,126.80	\$15,464.65
Insurance	\$20,480.00	\$	\$0
Other Services	\$37,710.00	\$14,740.00	\$9,260.00
<b>TOTAL OTHER SERVICES</b>	<b>\$447,395.92</b>	<b>\$100,787.32</b>	<b>\$244,782.29</b>
<b>CAPITAL OUTLAY</b>	<b>ACTUALS</b>	<b>FY 2026</b>	<b>ENCUMBRANCES</b>
Buildings & Improvements	\$333,378.00	\$	\$
Machine Equip & Misc	\$27,848.12	\$10,912.33	\$
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$361,226.12</b>	<b>\$10,912.33</b>	<b>\$</b>
<b>GRAND TOTAL FY 25</b>	<b>\$927,392.24</b>	<b>\$192,961.01</b>	<b>\$251,184.05</b>

## **ECONOMIC DEVELOPMENT ADMINISTRATION (EDA) GRANT AWARDS**

The department received three sub-awards (EDA Award Number 01-79-15177) totaling \$3,411,922.00 for the following projects:

- Oppenheimer Beach Facility Revitalization & Coast Protection St. John Project - \$1,000,000.00. The Department has successfully completed the project's geotechnical study, soil borings, and 100% design documents. These efforts have provided a comprehensive understanding of the site conditions and positioned the project for advancement into the next phase of development. However, during the most recent Coastal Zone Management (CZM) meeting, DSPR was advised to seek an evaluation from a coastal engineering specialist due to the significant shoreline erosion that has occurred at the site and the expectation that coastal recession will continue in the future.

Based on current conditions and preliminary discussions, it is anticipated that the coastal engineer may recommend the careful demolition of the existing structure in a manner that protects the surrounding natural environment, followed by the construction of a new, resilient facility at a safer location further inland. While this recommendation may require modifications to the current project scope, it would provide a sustainable long-term solution that protects public investments, enhances public safety, and preserves the Territory's valuable coastal resources.

- Department of Sports, Parks, and Recreation, Midre Cumming Fencing Project, St. Croix Project \$271,839.00. The Midre Cummings Fence Project is progressing as planned. DSPR has executed a contract with the selected contractor, who has already procured the necessary materials and is preparing to begin installation once the material is on island.

The project will feature an attractive aluminum fence designed to enhance the safety and security of the playground while complementing the character of the surrounding area. Special consideration has been given to ensuring the design is aesthetically pleasing and consistent with the standards and architectural

integrity of the historic district. Upon completion, the fencing will not only provide an added layer of protection for park users but will also contribute to the overall appearance and preservation of the site.

- Department of Sports, Parks, and Recreation Revitalize/Retrofit Twelve Playgrounds Territory-wide Project, \$2,140,083.00. Grant funding was utilized to procure and install more than \$800,000 worth of new playground equipment at twelve (12) playgrounds throughout the Territory, significantly enhancing recreational opportunities for children and families.

On St. Croix, seven (7) playgrounds received major upgrades, including Pedro Cruz Park, D.C. Canegata Ballpark, Cramer's Park, D. Hamilton Jackson Park, Estate LaValle Park, Estate Glynn Playground, and Rudy Krieger Playground. On St. Thomas, new playground equipment was installed at the Alvin McBean Recreational Facility, Winston Raymo Recreational Center, Smith Bay Tot Lot, and Estate Dorothea Playground. St. John also benefited from improvements at the Orville Brown Playground.

Building on these investments, my team and I have been actively identifying additional enhancements to further elevate each site and create welcoming, engaging spaces for residents and visitors of all ages. Over the next two months, we plan to install picnic tables, benches, additional seating areas, shade sails, repair fencing, and other site amenities to ensure each playground offers a safe, comfortable, and comprehensive recreational experience for the community.

#### **DEPARTMENT OF INTERIOR, OFFICE OF INSULAR AFFAIRS**

Through the U.S. Department of the Interior's Office of Insular Affairs, the Department of Sports, Parks, and Recreation (DSPR) was awarded a Fiscal Year 2020 Capital Improvement Project grant in the amount of \$738,000 to resurface basketball and tennis courts throughout the Territory.

In 2021, with the assistance of the Department of Property and Procurement (DPP), DSPR executed separate contracts with McCourt Construction, Inc. for work in each district. While the contractor successfully fulfilled its obligations in the St. Thomas–St. John District, performance in the St. Croix District did not meet contractual expectations and resulted in significant project delays.

DSPR is actively collaborating with DPP and the Department of Public Works as the Government of the Virgin Islands moves forward with filing a claim against the contractor's performance bond. The Department remains committed to protecting public resources, ensuring accountability, and completing the planned improvements. We are hopeful that this matter will be resolved expeditiously, allowing DSPR to resume project activities and fully utilize the remaining grant funds to deliver these much-needed recreational enhancements to the community.

## **PROGRAMS** APPENDIX B

The Department remains steadfast in its commitment to providing diverse sports, recreation, and wellness programs that positively impact residents throughout the Territory. Even with limited resources, the dedicated team at the Department of Sports, Parks, and Recreation (DSPR) continues to deliver meaningful services that promote healthy lifestyles, community engagement, and overall well-being.

By fostering strong partnerships with sister government agencies, community organizations, and local sports federations, we have enhanced our ability to fulfill our mission and broaden access to recreational opportunities for individuals of all ages. Signature initiatives such as the Territorial Battle of the Agencies, partnered with the

Division of Personnel, the Salvation Army Afterschool Program taking place at the Winston Raymo Recreational Center on St. Thomas, St. Ursula's Senior Fit and Feisty Circle on St. John and our Co-ed Government and Industrial Leagues demonstrate our commitment to inclusivity, wellness, and lifelong participation in recreation—from youth enrichment to active aging.

Looking ahead, DSPR remains focused on expanding innovative programming while preserving and strengthening the initiatives that have become valued community staples. Through ongoing engagement and feedback from residents, we are shaping a comprehensive and responsive approach to recreation and wellness that reflects the evolving needs of our community.

## **OPERATIONAL NEEDS & STRATEGIC REFORMS**

At the core of our mission is the belief that accessible, safe, and well-maintained recreational facilities, coupled with meaningful sports and wellness programs, play a critical role in fostering healthier, stronger, and more vibrant communities.

As part of our commitment to continuous growth and improvement, the Department continues to evaluate our strengths, identify areas for improvement, uncover new opportunities, and address potential challenges. By doing so, the Department can gain valuable insight into our future direction, helping to shape strategic priorities, improve operational efficiencies, and identify cost-effective solutions that will strengthen service delivery.

Guided by these findings, a roadmap focused on enhancing programs, maximizing resources, and investing in the infrastructure necessary to meet the evolving

needs of our communities can be developed. The following highlights several of the key priorities, operational initiatives, and capital investments that will help shape the future of the Department of Sports, Parks, and Recreation.

### **DSPR Enforcement Division**

A critical priority for the Department is the future establishment of a dedicated Enforcement Division within the Department of Sports, Parks, and Recreation. As investments in park improvements and recreational facilities continue to grow, the Department faces increasing challenges related to unauthorized vending, loitering, vandalism, theft, and the management of large public gatherings.

This specialized division would work collaboratively with the Virgin Islands Police Department to provide recreation-focused enforcement and oversight throughout the Territory's parks and recreational spaces. Key responsibilities would include:

- Enforcing Park regulations, facility policies, and permit requirements
- Monitoring and regulating vending activities to ensure compliance and improve revenue collection
- Preventing theft, vandalism, and misuse of public assets
- Enhancing safety and supporting effective crowd management during events and peak usage periods
- Accompany the Deposit clerks as noted in a recent Cash Handling training held by the Department of Finance

The creation of this division is essential to preserving safe, welcoming, and family-oriented recreational environments while safeguarding the Territory's substantial

investments in public parks, facilities, and community spaces. I welcome the opportunity to discuss this initiative in more detail. Thank you Senator Alma Heyliger

### **Strengthening Internal Efficiency**

In response to rising operational costs, DSPR has continuously been evaluating and implementing measures aimed at improving productivity while reducing unnecessary expenditures.

One of the most promising initiatives under consideration is a facility-based staffing model. We've begun with a pilot program in the St. Thomas-St. John District; our grounds maintenance staff has been organized into dedicated teams, with each team assigned responsibility for specific facilities and sites. This approach fosters a greater sense of ownership and pride in their assigned locations, strengthens teamwork and camaraderie, and promotes increased accountability for the appearance and upkeep of each facility. This approach also reduces fuel consumption and vehicle maintenance costs while strengthening relationships with the communities they serve.

The Department has also begun efforts to standardize equipment across all districts. By reducing the variety of equipment and machinery in use, DSPR has streamlined procurement, simplified maintenance requirements, improved parts availability, and achieved greater cost savings through bulk purchasing opportunities.

In addition, we are placing greater emphasis on data-driven decision-making. Through detailed reviews of operating expenses, facility utilization rates, and program performance metrics, we are identifying opportunities to eliminate inefficiencies, address areas of waste, and redirect resources toward programs and facilities that

provide the greatest benefit to residents. This analytical approach reinforces our commitment to transparency, accountability, and sound fiscal management.

### **Expanding Community Engagement and Public Outreach**

Recognizing that community engagement is essential to the Department's success, DSPR is enhancing its communication and outreach efforts to better connect with residents and stakeholders.

On July 1, 2026, the Department intends on rolling out a newly redesigned, user-friendly website that will provide real-time information on facility availability, program registration, and permitting services. The Department is also strengthening its social media presence and exploring additional communication channels to keep residents informed and engaged.

To further improve transparency, DSPR intends to launch a bi-annual newsletter highlighting project milestones, program achievements, employee accomplishments, and community success stories. Additionally, surveys & questionnaires will provide opportunities for residents to share feedback and help shape departmental priorities.

### **Workforce Development, Employee Support & Organizational Excellence**

The success of the Department ultimately depends on the dedication, expertise, and commitment of its employees. As DSPR continues to expand programs, improve facilities, and enhance service delivery, investing in our workforce remains one of our highest priorities. We recognize that attracting, retaining, and developing talented employees is essential to achieving our mission and meeting the growing needs of the community.

To build and sustain a high-performing workforce, the Department is committed to providing competitive compensation, meaningful professional development opportunities, and the resources employees need to succeed in their roles.

Key initiatives include:

- Pursuing competitive wage adjustments to attract and retain qualified professionals across all divisions of the Department.
- Expanding professional development opportunities by supporting staff participation in local and national training programs, conferences, and certifications. Three employees will be attending the Government Finance Officers Association (GFOA) Conference next week and additional staff will participate in the National Recreation and Park Association (NRPA) Conference later this year to gain industry knowledge, share best practices, and bring innovative ideas back to the Territory.

By investing in our employees, DSPR is strengthening its organizational capacity, enhancing service delivery, and building a workforce that is prepared to meet both current and future challenges.

### **Revenue Diversification & Financial Sustainability**

As the Department continues to expand and enhance its facilities, programs, and services, establishing sustainable revenue streams remains essential to ensuring long-term financial stability and reducing dependence on General Fund appropriations. DSPR is actively pursuing a variety of initiatives designed to maximize the value of its

assets, strengthen cost-recovery efforts, and generate additional revenue that can be reinvested into parks, recreational facilities, and community programs.

To support these efforts, the Department is conducting a comprehensive market-rate analysis of facility rental fees, lease agreements, and user charges to ensure they accurately reflect current market conditions while remaining fair and competitive. DSPR is also exploring the reinstatement of paid parking at Emile Griffith Park as a dedicated revenue source to support facility operations, maintenance, and future improvements. In addition, the Department is evaluating opportunities to renovate and activate underutilized facilities, transforming them into productive community assets that generate income while expanding recreational and programming opportunities.

The Department is further assessing adjustments to select program fees and identifying new sponsorship, advertising, and partnership opportunities that can provide additional financial support for departmental initiatives. Together, these strategies are intended to create a more sustainable and diversified funding model that supports continued growth while ensuring responsible stewardship of public resources. By balancing thoughtful revenue generation with ongoing cost-saving measures, DSPR can continue investing in high-quality facilities, programs, and services without placing undue strain on existing funding sources.

## **PROJECT HIGHLIGHTS AND ACCOMPLISHMENTS**

The Department of Sports, Parks, and Recreation continues to make significant progress in advancing capital projects, expanding recreational opportunities, and strengthening the Territory's sports infrastructure.

One of the Department's most notable achievements during this fiscal year was the groundbreaking of two major community development projects: the Estate Profit Community Center and the Equestrian Training Center at Estate Body Slob on St. Croix. These projects represent important investments in youth development, community engagement, and the continued growth of recreational and equestrian opportunities throughout the Territory.

The Department also achieved a major milestone with the reassignment of \$5 million previously allocated to VIGL for the Randall "Doc" James Racetrack project. I would like to extend sincere appreciation to the 36th Legislature of the Virgin Islands for its favorable consideration and support of this initiative. As a result of this action, the Department has successfully procured the specialized equine mix required for the racing surface, completed 100 percent of the facility's design work, and is currently preparing bid packages for release to prospective contractors. These efforts move us significantly closer to restoring horse racing operations on St. Croix and revitalizing an industry that has long been an important part of the Territory's cultural and economic fabric.

The Department has also completed the first phase of its territory-wide playground revitalization and retrofit initiative. This effort has enhanced recreational spaces for families and children while improving safety, accessibility, and overall user experience at numerous facilities throughout the Virgin Islands.

At the Ezra Fredericks Ballpark, the new Skate and Bike Park have been completed, creating additional recreational opportunities for youth and residents. Additionally, LED sports lighting has been purchased for installation at the facility, and a

contractor has been selected for the construction of a FIFA Mini Pitch, further expanding athletic programming opportunities.

On St. Croix, the long-awaited covering for the Pedro Cruz Basketball Court has been completed, providing athletes and community members with a more functional and weather-resistant venue for sports and recreational activities.

Beyond facility improvements, the Department has successfully reestablished an active Virgin Islands Sports Commission. New officers will be elected during our next meeting, and efforts are currently underway to fill remaining vacancies. The reestablishment of the Commission strengthens collaboration among sports stakeholders and positions the Territory to better pursue sports development initiatives, athletic programming opportunities, and sports tourism investments.

The Department is also pleased to announce the successful promulgation of the new Beach Vendor Rules and Regulations. This important achievement was made possible through the collaborative efforts of the Office of the Governor's Legal Counsel and the Department of Justice, whose partnership and guidance were instrumental throughout the process. The updated regulations provide a modernized framework that supports fair and transparent operations, enhances accountability, and helps ensure that the Territory's beaches remain welcoming, safe, and well-managed for residents, visitors, and vendors alike. The Department is grateful for the strong interagency collaboration that made this milestone possible and looks forward to the positive impact these regulations will have on the Virgin Islands community and tourism product.

These accomplishments reflect the Department's continued commitment to improving public recreational facilities, expanding opportunities for youth and families, supporting athletic development, and creating long-term investments that enhance the quality of life for residents throughout the Virgin Islands.

In closing, I would like to express my heartfelt appreciation to the men and women of the Department of Sports, Parks, and Recreation. Every accomplishment highlighted today is a direct reflection of their dedication, hard work, and unwavering commitment to serving the people of the Virgin Islands. They are the driving force behind our programs, facilities, and community initiatives, and I am deeply grateful for all that they do.

I would also like to extend special recognition to our Employees of the Year: Mr. Neal Thomas, Groundskeeper for the St. Thomas–St. John District, and Mr. Keimoy Felix, Beautification Officer on St. Croix. Their exceptional work ethic, professionalism, and commitment to excellence embody the very best of our Department and serve as an inspiration to their colleagues.

Every day, our employees work diligently, often behind the scenes and beyond normal working hours, to maintain our parks, improve our facilities, support community events, and create recreational opportunities that enrich the lives of residents and visitors alike. Their efforts help foster healthier communities, stronger neighborhoods, and meaningful opportunities for people of all ages to connect, grow, and thrive.

It is truly an honor to lead and represent such a passionate and dedicated team. Their pride in their work, their resilience in the face of challenges, and their steadfast

commitment to public service continue to move our Department forward and make a lasting difference throughout our Territory. To each member of the DSPR family, I offer my sincerest thanks and deepest gratitude. Your service does not go unnoticed, and our communities are better because of your efforts.

Chairman Francis and Members of the Committee, thank you for your time, your partnership, and the opportunity to share the Department's progress, priorities, and vision for the future. We remain committed to enhancing the quality of life for all Virgin Islanders through recreation, wellness, and community engagement. I appreciate your continued support and would be pleased to answer any questions you may have.

### Grant Appropriation for FY 2026

<b>Act No. 9035 Bill No. 36-0174</b>								
<b>Vendor #</b>	<b>Name of Grantee</b>	<b>Appropriation '26</b>	<b>Report Needed FY '25</b>	<b>Allotment to Date</b>	<b>Reserves</b>	<b>Processing OMB</b>	<b>Processing DOF</b>	<b>No Request To Date</b>
38534	American Legion Post 131-Viggo E. Sewer	\$ 10,000.00	NO FUNDS RECEIVED	\$ -	\$ 10,000.00	\$ -	\$ -	\$ 10,000.00
34080	American Legion Post 90-Patrick U. George	\$ 10,000.00	REPORT NEEDED	\$ -	\$ 10,000.00	\$ -	\$ -	\$ 10,000.00
75496	Audi Henneman Legacy Inter-Neighborhood Bball League (10K FY '25 to Sunset FY '26)	\$ 15,000.00	NO FUNDS RECEIVED	\$ -	\$ 15,000.00	\$ -	\$ -	\$ 15,000.00
60991	Boys and Girls Club VI STT/J (150K FY '25 to Sunset FY '26 A Statu	\$ 75,000.00	NO FUNDS RECEIVED	\$ -	\$ 75,000.00	\$ -	\$ -	\$ 75,000.00
23954	Committee Betterment Carenage	\$ 10,000.00	REPORT RECEIVED	\$ -	\$ 10,000.00	\$ -	\$ 10,000.00	\$ -
18515	Elrod Hendricks Little League West (50K FY '25 to Sunset FY '26 Re	\$ 57,500.00	REPORT NEEDED	\$ -	\$ 57,500.00	\$ -	\$ -	\$ 57,500.00
65134	Emerald Gems (\$5625 FY '25 to Sunset FY '26)	\$ -	NO FUNDS RECEIVED	\$ -	\$ -	\$ -	\$ -	\$ -
73798	Massey Soccer Academy (10K FY '25 to Sunset FY '26)	\$ 10,000.00	NO FUNDS RECEIVED	\$ -	\$ 10,000.00	\$ -	\$ -	\$ 10,000.00
57114	Marine Vocational Program Inc.	\$ 10,000.00	NO FUNDS RECEIVED	\$ -	\$ 10,000.00	\$ -	\$ -	\$ 10,000.00
66978	New Day St. John, Inc. (10K FY '25 to Sunset FY '26)	\$ -	NO FUNDS RECEIVED	\$ -	\$ -	\$ -	\$ -	\$ -
23000	Pan Dragons (10K FY '25 to Sunset FY '25)	\$ -	REPORT NEEDED	\$ -	\$ -	\$ -	\$ -	\$ -
65526	RAW Basketball (\$5625 FY '25 to Sunset FY '26)	\$ -	NO FUNDS RECEIVED	\$ -	\$ -	\$ -	\$ -	\$ -
21933	Reviving Baseball in Inner Cities (RBI) Program (300K FY '25 to Sun	\$ 100,000.00	DSPR	\$ 100,000.00	\$ -	\$ -	\$ -	\$ -
30676	S.P.A.R.K.S (25K FY '25 to Sunset FY '26)	\$ -	REPORT RECEIVED	\$ -	\$ -	\$ -	\$ -	\$ -
39417	VI Softball Federation, Inc.	\$ 37,500.00	REPORT NEEDED	\$ -	\$ 37,500.00	\$ -	\$ -	\$ 37,500.00
800001	STT Zero Tolerance Basketball League (20K FY '25 to Sunset FY '26)	\$ -	REPORT RECEIVED	\$ -	\$ -	\$ -	\$ -	\$ -
15619	STT/STJ Swimming Association (\$41,250 FY '25 to Sunset FY '26)	\$ -	NO FUNDS RECEIVED	\$ -	\$ -	\$ -	\$ -	\$ -
55906	STT/STJ Youth Scholastic Chess Club	\$ 10,000.00	REPORT NEEDED	\$ -	\$ 10,000.00	\$ -	\$ -	\$ 10,000.00
67292	Triple H. Ranch Inc. (\$7500 FY '25 to Sunset FY '26 )	\$ -	REPORT NEEDED	\$ -	\$ -	\$ -	\$ -	\$ -
31715	USVI Boxing Federation (\$7500 FY '25 to Sunset FY '26)	\$ -	NO FUNDS RECEIVED	\$ -	\$ -	\$ -	\$ -	\$ -
53482	Virgin Islands Little League	\$ 150,000.00	REPORT RECEIVED	\$ -	\$ 150,000.00	\$ -	\$ 100,000.00	\$ 150,000.00
NEEDED	The Process Basketball Organization	\$ 25,000.00	NEW	\$ -	\$ 25,000.00	\$ -	\$ -	\$ 25,000.00
77358	Castaways Legacy Center of Excellence	\$ 200,000.00	NEW	\$ -	\$ 200,000.00	\$ 200,000.00	\$ -	\$ -
47286	Access to Racial & Cultural Health Institute, Inc. (ARCH)	\$ 10,000.00	NO FUNDS RECEIVED	\$ -	\$ 10,000.00	\$ 10,000.00	\$ -	\$ -
61850	Alliance Youth Group Inc.	\$ 20,000.00	REPORT NEEDED	\$ -	\$ 20,000.00	\$ -	\$ -	\$ 20,000.00
56959	American Legion Post 102-Enrique Romero Nieves	\$ 10,000.00	REPORT NEEDED	\$ -	\$ 10,000.00	\$ -	\$ -	\$ 10,000.00
27267	American Legion Post 133-Bromley Berkeley	\$ 10,000.00	REPORT NEEDED	\$ -	\$ 10,000.00	\$ -	\$ -	\$ 10,000.00
36033	American Legion Post 85-Myron G. Danielson	\$ 10,000.00	NO FUNDS RECEIVED	\$ -	\$ 10,000.00	\$ -	\$ -	\$ 10,000.00
63247	Boys Scouts - STX (25K FY '25 to Sunset FY '26)	\$ -	NO FUNDS RECEIVED	\$ -	\$ -	\$ -	\$ -	\$ -
28865	Calypso, Inc.	\$ 5,000.00	NO FUNDS RECEIVED	\$ -	\$ 5,000.00	\$ -	\$ -	\$ 5,000.00
59524	Caribbean Center for Boys and Girls of the Virgin Islands	\$ 150,000.00	REPORT NEEDED 75K	\$ -	\$ 150,000.00	\$ -	\$ -	\$ 150,000.00
26721	Choices Basketball, Inc.	\$ 25,000.00	REPORT RECEIVED	\$ -	\$ 25,000.00	\$ 25,000.00	\$ -	\$ -
60464	Cultural Conquest Association, Inc.	\$ 5,000.00	REPORT RECEIVED	\$ -	\$ 5,000.00	\$ 5,000.00	\$ -	\$ -
26034	Elmo Plaskett Little League East	\$ 57,500.00	REPORT NEEDED	\$ -	\$ 57,500.00	\$ -	\$ -	\$ 57,500.00
66475	Entre El Pueblo	\$ 9,000.00	NO FUNDS RECEIVED	\$ -	\$ 9,000.00	\$ -	\$ -	\$ 9,000.00
61697	Eddie Ortiz Three Kings Tradition	\$ 20,000.00	REPORT NEEDED	\$ -	\$ 20,000.00	\$ -	\$ -	\$ 20,000.00
31238	Helanites Sports Club (7K FY '25 to Sunset FY '26)	\$ 15,000.00	NO FUNDS RECEIVED	\$ -	\$ 15,000.00	\$ -	\$ -	\$ 15,000.00
75321	Imala Academy Soccer Program	\$ 5,000.00	REPORT NEEDED	\$ -	\$ 5,000.00	\$ -	\$ -	\$ 5,000.00
51403	Positive Guidance	\$ 25,000.00	REPORT NEEDED	\$ -	\$ 25,000.00	\$ -	\$ -	\$ 25,000.00
59292	STX Junior Bowlers (\$7500 FY '25 to Sunset FY '26)	\$ -	NO FUNDS RECEIVED	\$ -	\$ -	\$ -	\$ -	\$ -
15553	STX Swimming Association	\$ 50,000.00	NO FUNDS RECEIVED	\$ -	\$ 50,000.00	\$ -	\$ -	\$ 50,000.00
40654	Track & Field Federation (100K FY '25 to Sunset FY '26)	\$ -	NO FUNDS RECEIVED	\$ -	\$ -	\$ -	\$ -	\$ -
24284	USVI Basketball Federation	\$ 100,000.00	REPORT NEEDED	\$ -	\$ 100,000.00	\$ -	\$ -	\$ 100,000.00
76026	USVI Chess Association-St. Croix	\$ 7,000.00	REPORT NEEDED	\$ -	\$ 7,000.00	\$ -	\$ -	\$ 7,000.00
66669	VI Baseball Federation (Vendor # says STOP)	\$ 45,000.00	NO FUNDS RECEIVED	\$ -	\$ 45,000.00	\$ -	\$ -	\$ 45,000.00
800003	VI Bowling Federation (15K FY 25 to Sunset FY 26)	\$ -	NO FUNDS RECEIVED	\$ -	\$ -	\$ -	\$ -	\$ -
26564	Virgin Islands Volleyball Federation	\$ 45,000.00	REPORT NEEDED	\$ -	\$ 45,000.00	\$ -	\$ -	\$ 45,000.00
NEEDED	Lady Lions Softball Club, Inc	\$ 5,000.00	NEW	\$ -	\$ 5,000.00	\$ -	\$ -	\$ 5,000.00
NEEDED	Excalibur Flag Football League	\$ 7,500.00	NEW	\$ -	\$ 7,500.00	\$ -	\$ -	\$ 7,500.00
NEEDED	Pivot to Success	\$ 37,500.00	NEW	\$ -	\$ 37,500.00	\$ -	\$ -	\$ 37,500.00
NEEDED	St. Croix Track Club	\$ 15,000.00	NEW	\$ -	\$ 15,000.00	\$ -	\$ -	\$ 15,000.00
<b>Grants Totals:</b>		<b>\$ 1,408,500.00</b>		<b>\$ 100,000.00</b>	<b>\$ 1,308,500.00</b>	<b>\$ 240,000.00</b>	<b>\$ 110,000.00</b>	<b>\$ 1,058,500.00</b>

## DSPR FY2026 PROGRAMS LISTING

Program Dates	Program Name
<b>TERRITORIAL</b>	
<b>January - April</b>	USVI NIKE RBI Baseball & Softball
<b>January</b>	DSPR Territorial Governmental Championships
<b>March</b>	Battle of the Agencies
<b>June-July</b>	Summer Camp
<b>June</b>	Elite Development Softball Camp (RBI)
<b>Continuous</b>	First Steps/Le Leche
<b>ST. CROIX</b>	
<b>Quarterly</b>	Fitness Boot Camp x 4
<b>First Saturday each month</b>	Movie Mixer @ Midre
<b>Monthly</b>	Movie Nights @ Isaac Boynes (8) nights
<b>Monthly</b>	Game Nights Every Thursday
<b>September - December</b>	Double Goal Sports Program
<b>September - December</b>	Fall Ball Prep
<b>October - December</b>	Pickleball Training/Clinic
<b>October - January</b>	Sankofa Children's Fun Troupe
<b>October - April</b>	Alternative P.E. Program
<b>October</b>	Halloween Town @ Whim
<b>November</b>	Turkey Race
<b>December</b>	DSPR Invitational Basketball Tournament
<b>December</b>	Drive Sweat Progress Results
<b>December</b>	Battle of the Churches
<b>December</b>	Christmas Town Light Show
<b>Quarterly, begins in January</b>	Learn 2 Swim
<b>First Saturday each month, begins in January</b>	Rep Your Hood Basketball Showdown
<b>January</b>	Kid's Obstacle Course
<b>January</b>	Coed Kickball
<b>January</b>	Slam Down
<b>January</b>	Gardening Program @ DC Canegata
<b>January</b>	3vs3 Basketball Tournament
<b>January</b>	Senior Workouts
<b>January - May</b>	Afterschool Clinics @ Whim
<b>February</b>	Lil Kickers Soccer Clinic/First Steps
<b>February</b>	Lil Smashers Volleyball Clinic/First Steps
<b>March</b>	Afro Jump Double Dutch Event & Coach Clinic
<b>March</b>	Learning is Joyful!

## DSPR FY2026 PROGRAMS LISTING

Program Dates	Program Name
<b>March</b>	Stat Taker
<b>March</b>	Senior Bingo
<b>March</b>	Paint with Me (Seniors)
<b>March</b>	Chair Volleyball (Seniors)
<b>April</b>	Easter Egg Hunt
<b>April</b>	STX Spirit Showdown: Battle of the Squads
<b>April</b>	50+ Coed Softball League
<b>April</b>	Coed Kickball
<b>April</b>	You Can't Guard Me
<b>May</b>	Savage Academy
<b>April-June</b>	Modified Softball League
<b>July-August</b>	Kevin "Tigan" Sheppard Basketball League
<b>July-August</b>	Wayne "Z Bull" Hurley Neighborhood League
<b>August</b>	Back-to-School Fun Day
<b>August</b>	Big Youth Basketball Tournament
<b>August-November</b>	STX Governmental & Industrial Coed Softball League
<b>September</b>	2026 Bush League
<b>ST. THOMAS - ST. JOHN</b>	
<b>September- November</b>	Little Rascals Tee Ball STJ
<b>October-December</b>	40+ Men Softball League
<b>October 2025-January</b>	Rug Rats Tee Ball
<b>October-December</b>	13U Basketball League STJ
<b>November - February</b>	Triple Threat Softball league
<b>November - January</b>	Rug Rats Soccer
<b>December</b>	Trevor Joseph Baseball Tournament
<b>January-April</b>	RBI Baseball League
<b>January-April</b>	RBI Softball
<b>January -May</b>	Seed of Services Gardening With The Seniors STJ
<b>January - April</b>	Paint with Pals (Seniors)
<b>February</b>	Joseph Meat Sprauve Baseball Tournament
<b>February</b>	Alvin McBean Beautification
<b>February</b>	Parent Night with VIDE
<b>February</b>	Basketball Clinics
<b>March</b>	Waterfront Showdown
<b>April-July</b>	Governmental Softball
<b>April</b>	Easter Glow Extraganza and Parade
<b>April</b>	6 - 8 Softball Clinics
<b>May</b>	DSPR 50+ Co-Ed Softball Tournament
<b>June-August</b>	Double A Baseball League
<b>June-July</b>	DSPR Annual Summer Camp
<b>July-August</b>	Summer Flag Football League

DSPR REMAINING FEMA PROJECTS		
Project Name	Contractor	Notes
PW 218 - Estate Profit Community Center	Persons Services Corp	<u>Permit invoices:</u> Building Permit/Demo Permit (\$42,892): payment made to DPNR
PW 976 - Emile Griffith Ballpark - 428 Project	tbd	Musco Lights purchase to be partially covered by PW 976; Half of Lights payment needed (\$155,000) - pending JL from DPP  Pending Structural design quote for lights from Paul Ferreras: soil-boring analysis needed first  Soil-Boring task order (\$34,350.00): NTP sent to Jaca and Sierra on 2/26/26  EHP Request for Geotech approval sent to FEMA on 2/11/26; under FEMA review
PW 578 - DC Canegata Complex	DVD Construction	<b>DC Phase II (PW 579)</b> - Contractor selected - DVD, NTP issued  Permits: Applications submitted on city squared by DSPR. Building (\$3,152.37), Demolition, and Earth Change.
St. John Community Center HMGP	tbd	Updated preliminary 60% structural drawings sent to project team for review on 5/11/26  Pending FCD Pre-App package from Harnel HMGP Peer review request needed
PW 1014 - Ezra Fredericks Ballpark - 428 Project		Pending Public Hearing mtg. to be scheduled.  <b>Permits</b>  Demolition - Received  Flood Zone - Received  Fire - stamped drawings need to be pick up from VIFEMS once approved
PW 1010 - Lionel "Smut" Richards Ballpark - 428 Project	tba	Contractor selected Contract: in process at DPP  Permits (Building and CZM Waiver) received
PW 1112 - Lionel Roberts Baseball stadium park	Polaris	Pending Polaris to send final PE
PW 346 - Winston Wells Park	tbd	Official FCD meeting held on 5/13/26 - validation needed on DSPR/VIFEMS projects design (parking lot area)/MOU document
Oppenheimer Beach	tbd	Grant funding extended (\$1M) needs to be expended by Sept 8th 2026  FCD Pre-App mtg. completed. Meeting with coastal engineer to discuss porch design and recommendations
PW 807 - Cramer's Park Concession Bldg.	tbd	Pending revised drawings from SLA  Federal Consistency needed - SLA to prepare package
PW280 - RD James Horse Track STX	tbd	<b>Assigned to CMTS; Design Firm: Design District; 7D Consulting</b>  <u>Phase 1 (Track surface and cistern design; 7D Consulting)</u> - The 90% design package for the track surface bid is complete and pending final receipt by CMTS. Sole-source procurement for the specialized track material has been approved by DSPR, and the vendor has been notified pending issuance of the formal procurement package.  <u>Phase II (Stables, Barns, and Paddocks design; Design District)</u> - Design for the stables is complete. CMTS is awaiting receipt of final bid packages and DWG files from the design team and will coordinate an in-person review with DPW prior to procurement initiation.  <u>Phase III (Grandstand; Design District)</u> - Pending 90% CDs, near completion  CZM Permit: The CZM signatory authorization letter has been received and will be formally transmitted to CZM.