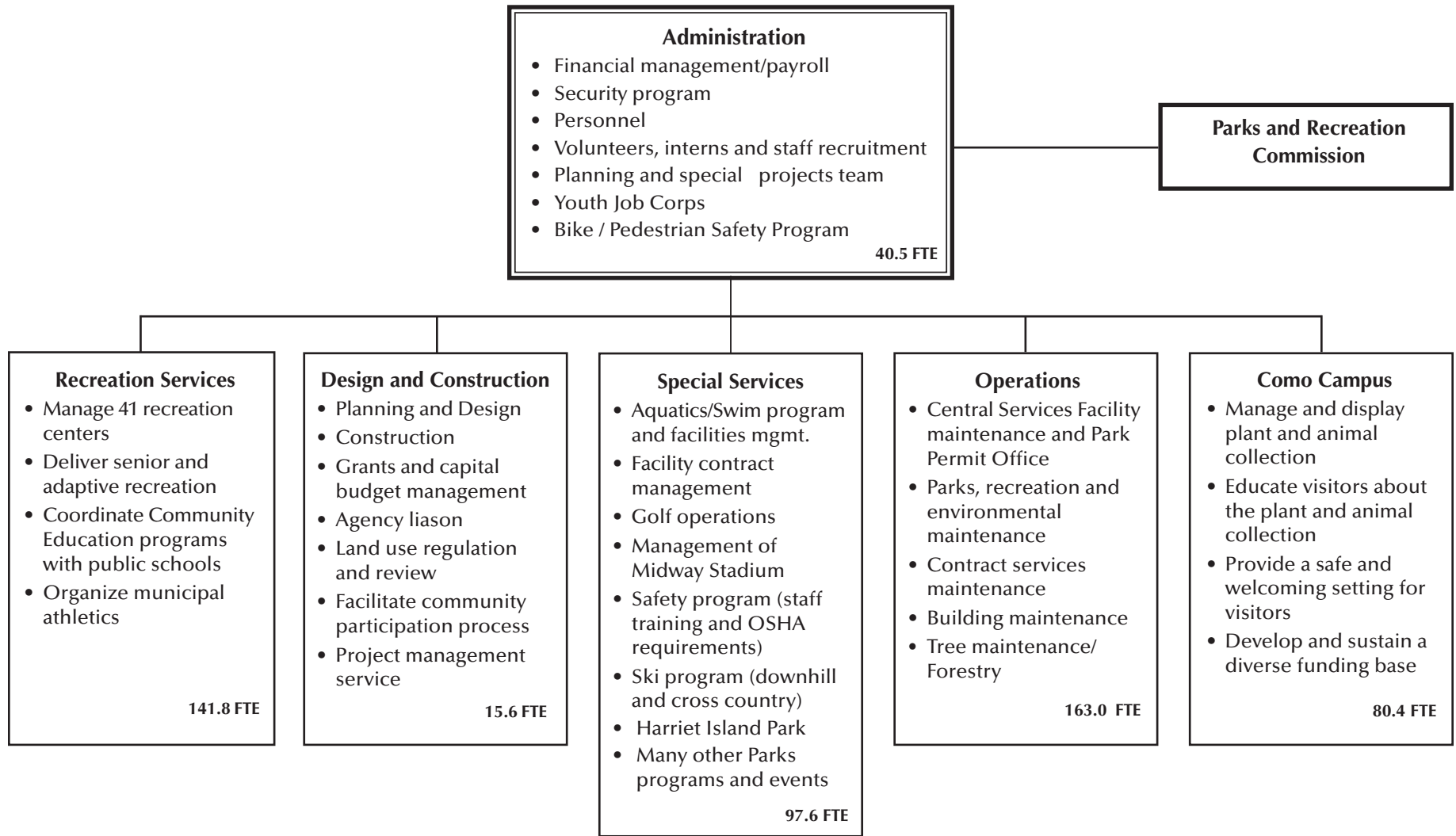


Parks and Recreation

To enhance the lives of its citizens and visitors, Saint Paul Parks and Recreation will, within available resources, provide and facilitate safe, quality leisure services, programs and facilities while preserving and enhancing natural resources and stimulating the economic vitality of the community.



(Total 538.9 FTEs)

About the Parks and Recreation Department

What We Do (Description of Services)

Parks and Recreation's promises to deliver exceptional service in a cheerful and respectful manner, provide access to quality programs at clean and safe facilities, welcome suggestions, and respond to concerns. We provide the following services:

- Offer aquatics programs at three pools and one beach.
- Operate four golf courses and Manage Midway Stadium.
- Offer ski programs (downhill, cross country and snowboarding).
- Provide organized youth and adults' sports programs.
- Provide recreation activities for all ages (such as classes, special events, sports programs, etc.) at our 41 recreation centers.
- Implement and facilitate a wide range of senior citizen activities.
- Provide programs for people with disabilities.
- Maintain, program, and support (including security) all Parks and Recreation's properties and facilities.
- Provide environmental planning and stewardship.
- Prepare funding proposals and cost estimates for projects. Prepare master plans, design and construction plans and specs.
- Manage and operate Como Park's Zoo, Marjorie McNeely Conservatory, and Visitor Center. Provide unique rental opportunities for weddings, and other special events.
- Provide classes, informal educational opportunities and educational activities related to the plant and animal collections of the zoo and conservatory.
- Provide administration, accounting, and payroll support for the above listed services. Pursue technological advancements.

Statistical Profile

- Nationally accredited Parks Agency and AZA accredited Zoo.
- 45 current construction projects with a value of \$47 million.
- In 2004:
 - 26 Special Events with attendance of 835,000
 - 228,500 visitors to Parks' 3 pools and beach
 - 1,700 picnic permits issued
 - 109 partnering agencies
 - 521 youth athletic teams, 1,685 recreation classes
 - 322,000 Como Campus Education participants

2004-2005 Accomplishments

We're proud of the following accomplishments in 2004 and 2005:

- Harriet Island's Great Lawn was recognized as the country's third most outstanding public lawn in Briggs and Stratton's 2004 list of Top Ten Lawns.
- Recognized by National Recreation and Park Association and Sports Illustrated magazine as Minnesota's "Sports Town".
- Opened, in partnership with Health East, a downtown Senior Center - City Passport at Galtier Plaza.
- One of four national finalists for the Gold Medal Award (Class A Cities).
- 2005 MRPA Awards of Excellence for the Wells Fargo Winterskate and the Seniors in Action Cable Show.
- Fully implemented the Load and Pack trash collection system.
- Certified six management employees as certified national playground safety inspectors.
- Managed \$100,000 National Park Service grant project by completing a park-wide (400 acres) wood invasive plant removal; Crosby Bluff Nature Trail Study and Plan; Natural Resource Inventory and Restoration Management Plan.
- Opened to the public phase I of Bruce Vento Nature Sanctuary.
- Completed and opened to the public Como Park Visitor Center.
- KaBoom! Project - Parks and Recreation worked with neighborhood volunteers, the Minnesota Orthopedic Society and Kaboom! to build a new play area at Phalen.
- The system of access by school groups to recreation facilities was studied. Use requirements, rental costs and work back agreements were updated. A new system for private schools will be implemented beginning with the 2005 school year.
- Renovated and reopened Highland National Golf Course.
- Scheduled three new festivals for Harriet Island/Raspberry Island.
- Youth Job Corps program provided employment opportunities for 463 Saint Paul youth.

Parks and Recreation Key Performance Measures

Performance Objective: Improve marketing and community outreach to maintain and potentially increase golf rounds played.				
Performance Indicator: Highland National will meet or exceed 50,000 rounds, and the other three courses will meet or exceed 35,000 rounds per season.				
MEASURES:	2003 Actual	2004 Actual	2005 Estimated	2006 Projected
Golf Rounds - Total	109,000	107,100	150,500	157,000
Como	38,000	37,800	37,000	35,000(construction)
Highland 9	32,000	31,000	31,000	32,000
Highland National	Closed	Closed	45,000	50,000
Phalen	39,000	38,300	37,500	40,000

Performance Objective: Improve internal and external communication through the expanded use of information technology.				
Performance Indicator: As of 2004, all Recreation Centers have computers that are networked with the City system. As the Departments investment in technology increases, use of technology by the public to access programs increases.				
MEASURES:	2003 Actual	2004 Actual	2005 Estimated	2006 Projected
Recreation Centers networked	30	39	40	41
Recreation Centers with automated catalogs	0	0	0	41
Percentage of Registrations taken on-line	0	0	0	40%

Performance Objective: Expand Voluntary Donation Program at Como Campus to help fund Campus operations.				
Performance Indicator: Voluntary donations program meets projection of \$1,070,000 by 2006.				
MEASURES:	2003 Actual	2004 Actual	2005 Estimated	2006 Projected
Donation Revenues	\$296,463	\$615,284	\$880,000	\$1,070,000

Performance Objective: Provide exceptional customer service to Maintenance's internal and Park Permit's external clients.				
Performance Indicator: Achieve 90% satisfactory complete for work orders and satisfactory rating for customer service surveys in 2006.				
MEASURES:	2003 Actual	2004 Actual	2005 Estimated	2006 Projected
Permit Surveys Issued / Returned / % Satisfactory	1,250 / 227 / 92%	1,500 / 235 / 95%	1,550 / 250 / 96%	1,600 / 260 / 96%
Maintenance Work Orders / Completed / %	8487 / 8051 / 95%	12,213 / 10,584 / 87%	12,822 / 11,397 / 89%	13,300 / 12,095 / 91%

Performance Objective: Continue to provide high quality design and construction management for new or renovated park facilities.				
Performance Indicator: Several new facilities will be constructed and open to the public every year.				
MEASURES:	2003 Actual	2004 Actual	2005 Estimated	2006 Projected
Number of facilities constructed	17	18	24	21

Parks And Recreation

Department/Office Director: **ROBERT L BIERSCHEID**

	2003 2nd Prior Exp. & Enc.	2004 Last Year Exp. & Enc.	2005 Adopted	2006 Mayor's Proposed	2006 Council Adopted	Change from Mayor's Proposed	2005 Adopted
<u>Spending By Unit</u>							
001 GENERAL FUND	21,853,700	22,443,533	22,435,374	22,939,333	23,203,241	263,908	767,867
307 COMMUNITY EDUCATION PROGRAM	310,546						
325 P&R SPECIAL SERVICES ENTERP FUND	8,985,106	6,563,489	7,245,792	6,817,322	6,799,242	-18,080	-446,550
326 RICE AND ARLINGTON SPORTS DOME	659,423	194,194	336,905	0	0		-336,905
330 WATERGATE MARINA ENTERP FUND	8,735	25,632	7,550	7,550	7,550		
334 MIDWAY STADIUM	390,781	343,470	422,410	422,410	421,552	-858	-858
361 JAPANESE GARDEN TRUST FUND	953	1,713	1,700	1,700	1,700		
365 PARKS & REC SPEC. PROJECTS FUND	1,226,639	1,248,489	1,563,195	1,563,195	1,551,710	-11,485	-11,485
370 PARKS & REC SUPPLY & MAINTENANCE	993,038	864,985	1,251,473	1,274,058	1,268,388	-5,670	16,915
375 STREET TREE MAINTENANCE	1,757,409	1,773,983	2,398,662	2,424,595	2,525,740	101,145	127,078
380 COMO CAMPUS	1,527,159	1,794,121	2,556,903	3,212,392	3,195,974	-16,418	639,071
391 SPECIAL RECREATION FUND	32,904	1,005,010	972,008	1,652,637	1,691,893	39,256	719,885
394 MUNICIPAL ATHLETIC ASSOCIATIONS' FD	435,435	607,305	385,070	619,430	618,087	-1,343	233,017
398 RECREATION CENTER ENTERPRISE ACCT.	39,222	856					
399 CHARITABLE GAMBLING DISTRIBUTIONS	66,967	7,028	15,000	15,000	15,000		
729 PARKS' OPPORTUNITY FUND		8,000	14,909	64,909	64,909		50,000
742 HILLER & LOIS HOFFMAN MEMORIAL		270	300	300	300		
860 PARKS & REC GRANT FUND	1,890,056	2,090,798	2,000,401	2,037,181	2,033,290	-3,891	32,889
Total Spending by Unit	40,178,073	38,972,876	41,607,652	43,052,012	43,398,576	346,564	1,790,924
<u>Spending By Major Object</u>							
SALARIES	18,824,000	18,950,263	20,490,291	21,081,556	21,202,758	121,202	712,467
SERVICES	4,079,820	4,711,658	5,097,742	5,247,088	5,247,139	51	149,397
MATERIALS AND SUPPLIES	4,223,798	4,445,489	4,616,728	4,732,503	5,082,895	350,392	466,167
EMPLOYER FRINGE BENEFITS	5,862,773	5,957,123	6,433,760	6,932,358	6,761,277	-171,081	327,517
MISC TRANSFER CONTINGENCY ETC	2,048,525	1,601,882	2,459,572	2,020,807	2,066,807	46,000	-392,765
DEBT	336,026	314,090	336,905	801,830	801,830		464,925
STREET SEWER BRIDGE ETC IMPROVEMENT	1,208,806	1,339,800	1,277,065	1,493,813	1,493,813		216,748
EQUIPMENT LAND AND BUILDINGS	3,590,909	1,652,571	895,589	742,057	742,057		-153,532
Total Spending by Object	40,174,657	38,972,876	41,607,652	43,052,012	43,398,576	346,564	1,790,924
Percent Change from Previous Year		-3.0%	6.8%	3.5%	0.8%	0.8%	4.3%
<u>Financing By Major Object</u>							
GENERAL FUND	21,853,700	22,443,533	22,435,374	22,939,333	23,203,241	263,908	767,867
SPECIAL FUND							
TAXES							
LICENSES AND PERMITS							
INTERGOVERNMENTAL REVENUE	1,493,467	1,538,961	1,682,605	1,639,355	1,639,355		-43,250
FEES, SALES AND SERVICES	3,225,256	3,153,176	3,505,658	3,610,339	3,590,463		84,805
ENTERPRISE AND UTILITY REVENUES	5,782,341	6,044,573	8,165,316	8,269,848	8,257,854		92,538
MISCELLANEOUS REVENUE	687,935	1,130,092	1,419,900	2,060,255	2,060,255		640,355
TRANSFERS	4,014,844	4,145,475	4,607,207	4,759,313	4,756,866		149,659
FUND BALANCES			-208,408	-226,431	-109,458		98,950
Total Financing by Object	37,057,543	38,455,810	41,607,652	43,052,012	43,398,576	346,564	1,790,924
Percent Change from Previous Year		3.8%	8.2%	3.5%	0.8%	0.8%	4.3%

2006 Priorities

- Increase special event opportunities and revenues at Harriet Island/Raspberry Island and Downtown Parks.
- Increase golf program revenues.
- Make stump removal a function of right-of-way maintenance.
- Recover costs for operation of the Showmobiles.
- Complete construction of Bruce Vento Trail extension to Indian Mounds Park, Bruce Vento Nature Sanctuary and Lowertown.
- Open Tropical Encounters to the general public.
- Jimmy Lee Recreation Center is under construction.
- Fully implement updated system access of outdoor recreation facilities by private schools.
- Implement on-line registration system for recreation programs, classes and activities.
- Open computer rooms for public use at selected recreation sites.
- Manage citywide special events at minimal cost to the City.
- Provide more information the public wants on the Parks web site. Increase the number of maps, provide construction project updates, and conduct informal web user survey.
- Continue working with the Office of Technology on Parks and Recreation technology project requests and solutions.
- Successfully re-open Wellstone Center/El Rio Vista Recreation Center following a \$20 million plus construction project.
- Initiate re-organization of services provided at major city-wide athletic facilities as they relate to the proposed Sandy Lake project, including planning to create optimum use of facilities at McMurray and Rice and Arlington.
- Expand the scope of responsibility for Park Security Officers by implementing a program in which they can issue citations for ordinance violations on park property.

2006 Budget Explanation

Base Adjustments

The 2005 adopted budget was adjusted to set the budget base for 2006. The base includes the anticipated growth in salaries and fringes for 2006, and includes 2% inflation in utility costs. A \$166,758 spending restraint amount was applied to the Parks and Recreation base to help control general fund spending. For the opening of the Wellstone Center, \$91,353 was added to the General Fund for 3 FTEs, and \$15,000 was added for utilities.

Mayor's Recommendations

The recommended 2006 general fund budget is \$22,939,333, which is \$503,959 (2.3%) more than the adopted 2005 budget. The majority of the increase is the result of base adjustments noted above. It includes \$18,886 for minimum wage adjustments. \$170,000 is also included for the operations contract for the Wellstone Center. \$20,000 of Showmobile costs were eliminated from the General Fund. \$124,955 additional revenues help support costs of equipment replacement, a .6 FTE for the operation of the Visitor Center and municipal athletics spending. In order to properly and efficiently maintain recreation centers, this budget recommends scheduled maintenance closures for one week each year. Maintenance periods will be sequenced among sites based on low use periods and the availability of services at neighboring centers. An additional general savings target of \$151,603 was assigned, based on current vacant positions. Including special funds, total spending is recommended to grow 3.5%.

Overall, Parks and Recreation FTEs between General and Special funds increase by 3.4 FTEs. General Fund FTEs show almost no change from 2005 (+0.2 FTEs). Changes include 0.6 FTE for the elimination of Holiday Lights, .3 FTE of operating engineer shifted to a special fund due to the renovation of Oxford Pool, and a decrease of 2.0 FTEs for the yearly recreation center maintenance plan. Special fund FTEs increased by 3.2, due primarily to adding FTEs instructors/teachers for the Visitor Center Education Program.

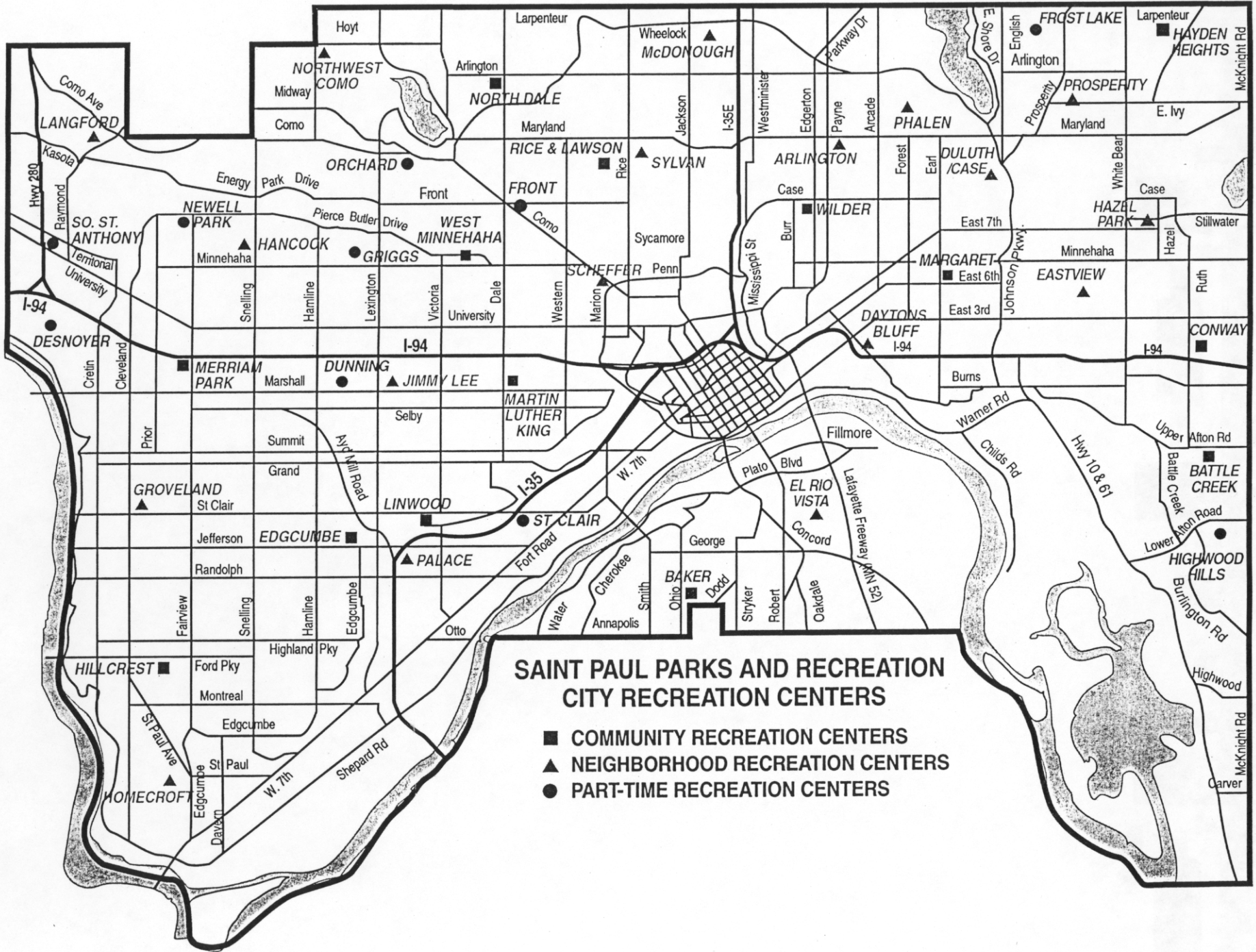
2006 Budget Plan (continued)

2006 Budget Explanation (continued)

Council Actions

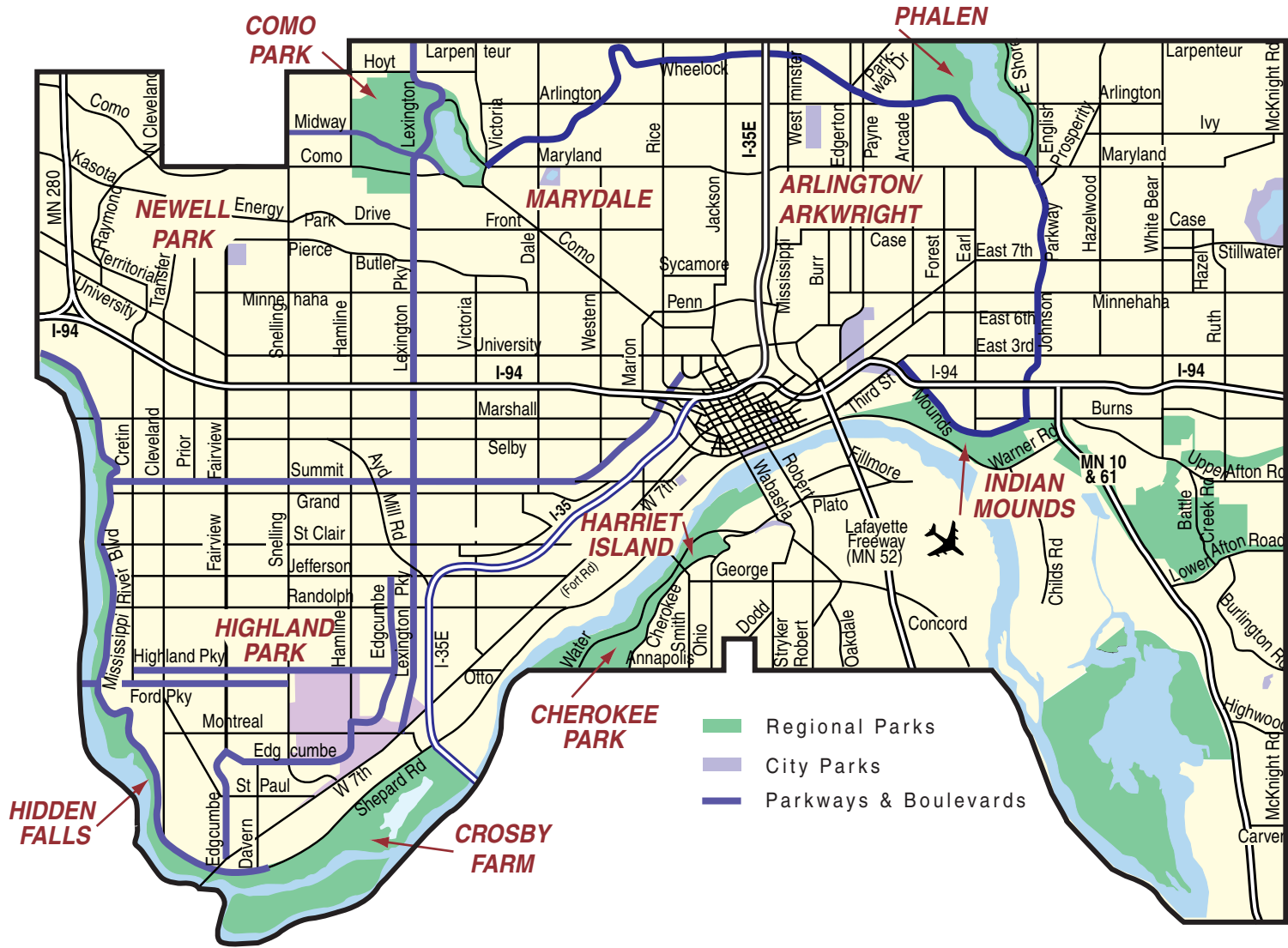
The City Council adopted the Parks and Recreation budget and recommendations as proposed by the Mayor, and approved the following additional changes:

- added \$46,000 to General Fund activities to prevent maintenance closures at recreation centers. This is financed by transfers from Fund 391, using available fund balance.
- added \$350,392 for General Fund utility expenditures.
- added \$113,734, financed by use of fund balance in Fund 375, to increase tree trimming services.
- decreased fringe benefit retirement costs.



SAINT PAUL PARKS AND RECREATION CITY RECREATION CENTERS

- COMMUNITY RECREATION CENTERS
- ▲ NEIGHBORHOOD RECREATION CENTERS
- PART-TIME RECREATION CENTERS



COMO PARK

PHALEN

NEWELL PARK

MARYDALE

ARLINGTON/ARKWRIGHT

HIDDEN FALLS

HIGHLAND PARK

HARRIET ISLAND

INDIAN MOUNDS

CHEROKEE PARK

CROSBY FARM

Legend:

- Regional Parks
- City Parks
- Parkways & Boulevards