

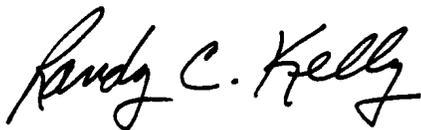
MESSAGES FROM THE MAYOR AND DIRECTOR

I believe Saint Paul is truly one of the “great cities” in America. Our residents have safe neighborhoods, affordable living, excellent housing and great programs to expand their education and enrich their leisure hours. The resurgence of Saint Paul would not be possible without all of these amenities which have made it an attractive place to live, work and play.

Saint Paul Parks and Recreation has been and will continue to be a key component of our City’s continued growth and popularity. It provides healthy, wholesome activities for you and your neighbors. Their dedicated staff strives to provide you with a great quality of life.

Saint Paul Parks and Recreation has accomplished so much during the past year, opening the new North Dale Recreation Center and breaking ground on the new El Rio Vista Center. We are also making great progress toward the creation of a new Jimmy Lee Center and Oxford Pool. Our environmental amenities have been enhanced through the dedication of the beautiful new Vento Sanctuary and the Westside Bluffs project. The Star of the North games brought over 8,000 athletes, parents and coaches to Saint Paul from throughout the State of Minnesota, provided athletes the opportunity to compete on a statewide basis and gave everyone a chance to enjoy Saint Paul’s gorgeous Parks and Recreation system.

Each day at recreation centers, parks and schools throughout Saint Paul, our Parks and Recreation Department is coordinating thousands of programs and activities. I would encourage you to join us in reaching out to our neighbors. Contact your Parks and Recreation staff to become involved by investing your own time and talents or to have your questions answered. Working together, we can assure that Saint Paul will remain a great place to live, work and play.



Randy C. Kelly, Mayor

Once again I am pleased to report that much was accomplished by your Parks and Recreation Department in 2004. Success was realized in physical construction, activity programming, special events, project collaborations and planning for the future. Our commitment will always be to enhance the lives of our citizens and visitors by providing and facilitating safe, quality leisure services, programs and facilities while preserving and enhancing our natural resources. We look forward to serving you in 2005.



Bob Bierscheid, CPRP, Director

TABLE OF CONTENTS

Messages from Mayor Randy Kelly and Director Bob Bierscheid, CPRP.....	i	Como Campus.....	8-10
Award Winners.....	1	Design and Construction.....	11-13
Parks and Recreation Commission.....	2	Operations.....	14-16
General Fund Budget.....	3	Recreation Services.....	17-19
Adopted Spending Budget.....	4	Special Services.....	20-22
Organizational Chart.....	5	Special Events.....	23-24
Administration.....	6-7	Non-discrimination Policy...	Inside Back Cover
		Photograph of the Year.....	Back Cover

City of Saint Paul

The City of Saint Paul was recognized as Minnesota's "Sportstown" by the National Recreation and Park Association and *Sports Illustrated*. Mayor Kelly accepted the award at ceremonies at North Dale Recreation Center and the State High School Boys Hockey Tournament.

Kellogg Median Boulevard

Kellogg Median Boulevard planting won the Minnesota Nursery Association merit award. Bachman's, the main designer (with some input from our Design Section) and installer submitted the project, while Parks and Recreation and the Saint Paul Garden Club accepted it. Mark Granlund and his crew have done an excellent job maintaining the boulevard plantings.

Senior Citizen Programs Advisory Council

The Saint Paul Parks and Recreation Senior Advisory Council was presented the "Producers of the Year" award from Saint Paul Neighborhood Network (SPNN) for dedication, support and service to community television in the production of the biweekly public access show, "Seniors in Action", seen Thursdays at 6:30 p.m. on St. Paul Cable Channel 15.

Dave Sundmark, Forestry

In recognition of his outstanding commitment and years of dedicated service to the Minnesota Society of Arboriculture and the profession of arboriculture, Dave Sundmark received the 2004 Distinguished Service Award.

Michelle Windey, Park and Recreation Worker at Sylvan Recreation Center

Michelle was named the recipient of the 2004 National Community Education Association Youth Leadership Award. The award was presented at the annual National Community Education Association Awards banquet on November 5, 2004, in San Diego, California.



Harriet Island's Great Lawn was recognized as the country's third most outstanding public lawn in Briggs & Stratton's 2004 list of Top Ten Lawns. Dave Jaszczak and Nate Edwards are among those who kept the Great Lawn looking so great.

CITY OF SAINT PAUL ADMINISTRATION

MAYOR, RANDY KELLY
DEPUTY MAYOR,
DENNIS FLAHERTY

CITY OF SAINT PAUL CITY COUNCIL

Ward 1 Councilmember Debbie
Montgomery
Ward 2 Councilmember Dave Thune
Ward 3 Councilmember Pat Harris
Ward 4 Councilmember Jay Benanav
Ward 5 Councilmember Lee Helgen
Ward 6 Councilmember Dan Bostrom
Ward 7 Council President Kathy Lantry

PARKS AND RECREATION COMMISSION



PURPOSE

The purpose of the Saint Paul Parks and Recreation Commission is to advise City officials on matters of city-wide and long-range importance to the parks and recreation system.

Members

Carrie Wasley, Chair
John O'Halloran, Vice Chair
Thomas Byrne
Thomas Kayser
Therese Kelly
Paul Middleton
Dr. Valentine O'Malley
Altin Paulson
Peter Phia Pha

Membership

The Commission consists of nine at-large Saint Paul residents appointed by the Mayor and approved by the City Council. Members serve staggered three-year terms.

Meetings

The Commission holds meetings on the second Wednesday of every month at Saint Paul Parks and Recreation facilities.

Goals

The Commission adopted four equally-prioritized goals for 2004:

- * To address financing of key programs, including fund raising, fees and other sources of funding.
- To support environmental stewardship initiatives in the parks and recreation system.

- * To improve communication to improve relationships with groups with compatible missions.
- To improve access to park and recreation services for all cultures and ages, soliciting input in public hearings and surveys.

Resolutions

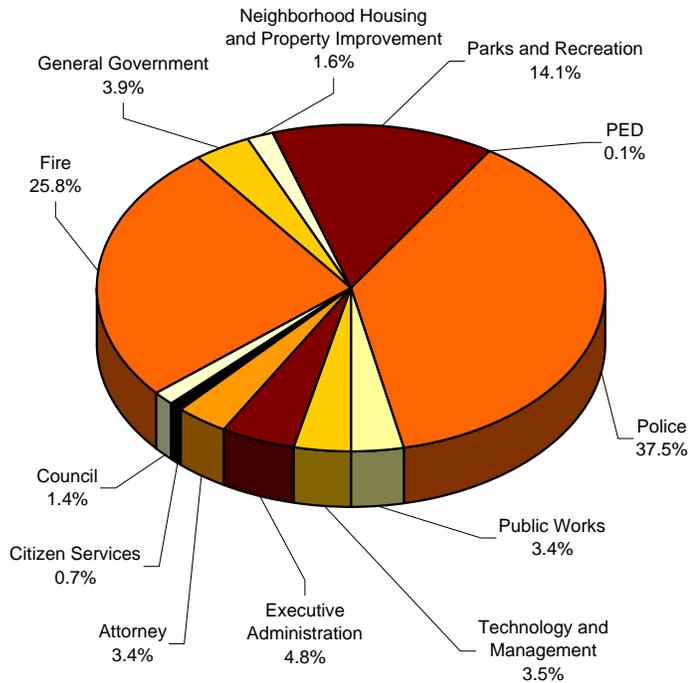
In pursuit of its goals, the Commission passed 25 resolutions which it forwarded to the Mayor and City Council. Included among the 25 were:

- #04-03 endorsed the inclusion of the specified mission, vision, commitment, benefits and core functions statement in Saint Paul Parks and Recreation's strategic plan.
- #04-05 endorsed the development agreement and a lease and operating agreement for the new Wellstone Center with Neighborhood House and El Rio Vista Recreation Center.
- #04-09 endorsed the lease agreement with Vessey Academy for use of a charter school at Phalen Recreation Center.
- #04-22 recommended that the City Council name the pedestrian/bicycle bridge in Como Park over Lexington Parkway, the Jim Reiter Bridge.

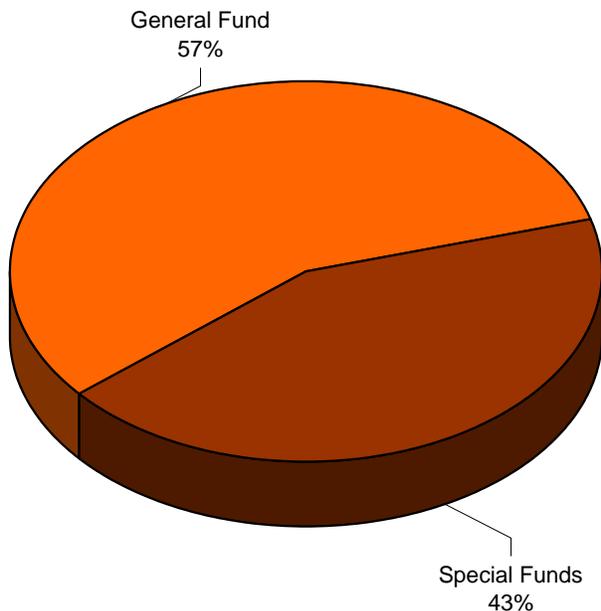
2004 BUDGET - City of Saint Paul

City of Saint Paul 2004 Adopted General Fund Budget

Attorney: \$5,177,975
Citizen Services: \$1,089,275
Council: \$2,216,365
Fire and Safety Services: \$39,833,158
General Government Accounts: \$5,962,766
Parks and Recreation: \$21,733,652
Planning and Economic Development (PED): \$108,483
Police: \$57,884,518
Public Works: \$5,184,354
Technology and Management Service: \$5,363,083
Executive Administration: \$7,485,291
Human Resources: \$3,010,636
Human Rights: \$532,632
Mayor: \$1,294,963
License, Inspection, and Environmental Protection: \$735,975
Financial Services: \$1,911,085



Parks and Recreation 2004 Adopted Budget - \$38,357,029



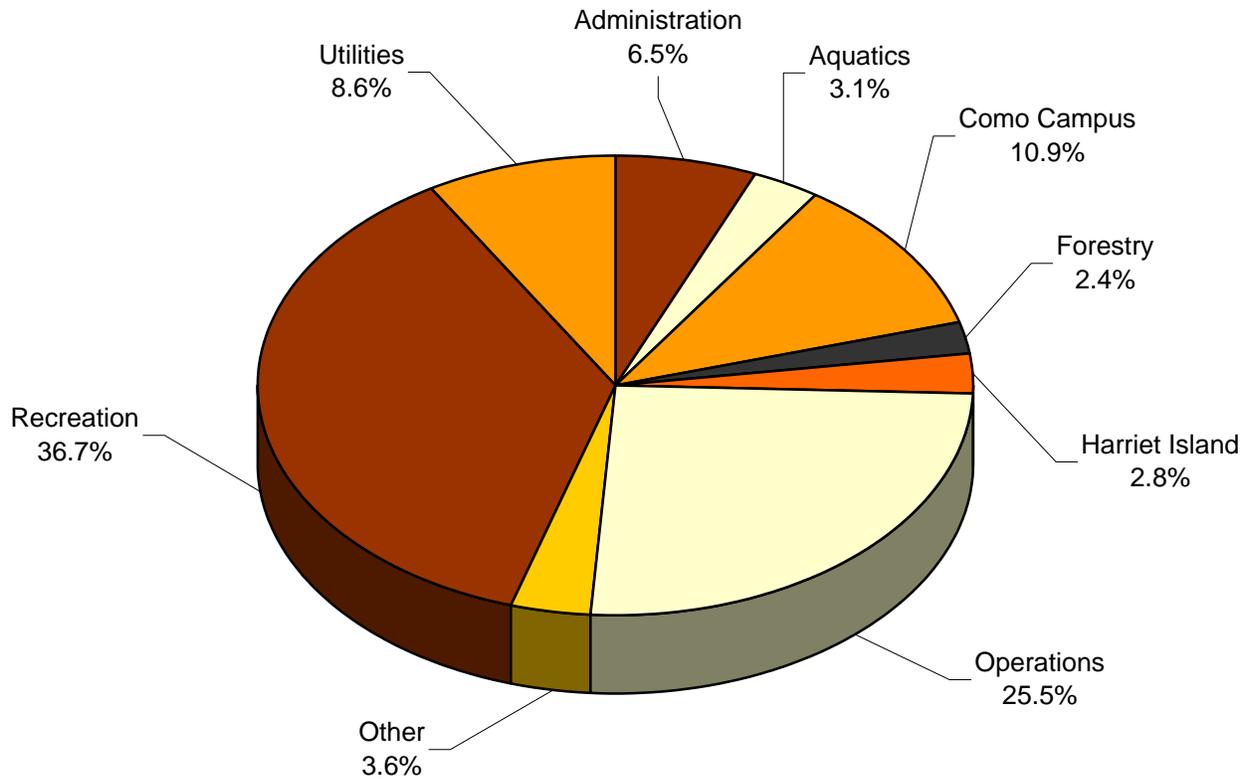
General Fund Adopted: \$21,733,652

Special Fund Adopted: \$16,623,377

- Parks Design and Construction
- Parks and Recreation Supply and Maintenance
- Special Services
 - Golf Courses - Municipal Stadium*
 - Ski Program - Como Lakeside Pavilion*
 - Concessions - Watergate Marina*
 - Contract Administration*
- Recreation Center Support
 - Municipal Athletics*
 - Community Education*
 - Special Recreation Fund*
 - Rice and Arlington Sports Dome*
- Forestry Support
- Street Tree Maintenance
- Grants and Private Donation
- Como Campus
 - Como Campus Support*
 - Como Conservatory Support*
 - Como Zoo Support*
 - Como Zoo Animal Support*

2004 BUDGET - General Fund Breakdown

2004 General Fund Adopted Spending Budget - \$21,733,652



Recreation Centers: \$7,974,574 (36.7%)

Programming: 28%
Maintenance: 8.0%
Municipal Athletics: .7%

Forestry: \$516,310 (2.4%)

Como Campus: \$2,368,449 (10.9%)

Como Zoo: 5.2%
Como Conservatory: 2.1%
Zoo and Conservatory Heating: 1.6%
Campus Support Services: 2%

Utilities: \$1,862,583 (8.6%)

Aquatics: \$679,032 (3.1%)

Harriet Island: \$604,535 (2.8%)

Operations: \$5,550,560 (25.5%)

Parks and Recreation Trades: 6.9%
Parks Maintenance: 9.3%
Equipment Maintenance: 4.4%
Support Maintenance: 4.1%
Park Permits: .8%

Administration Support: \$1,402,763 (6.5%)

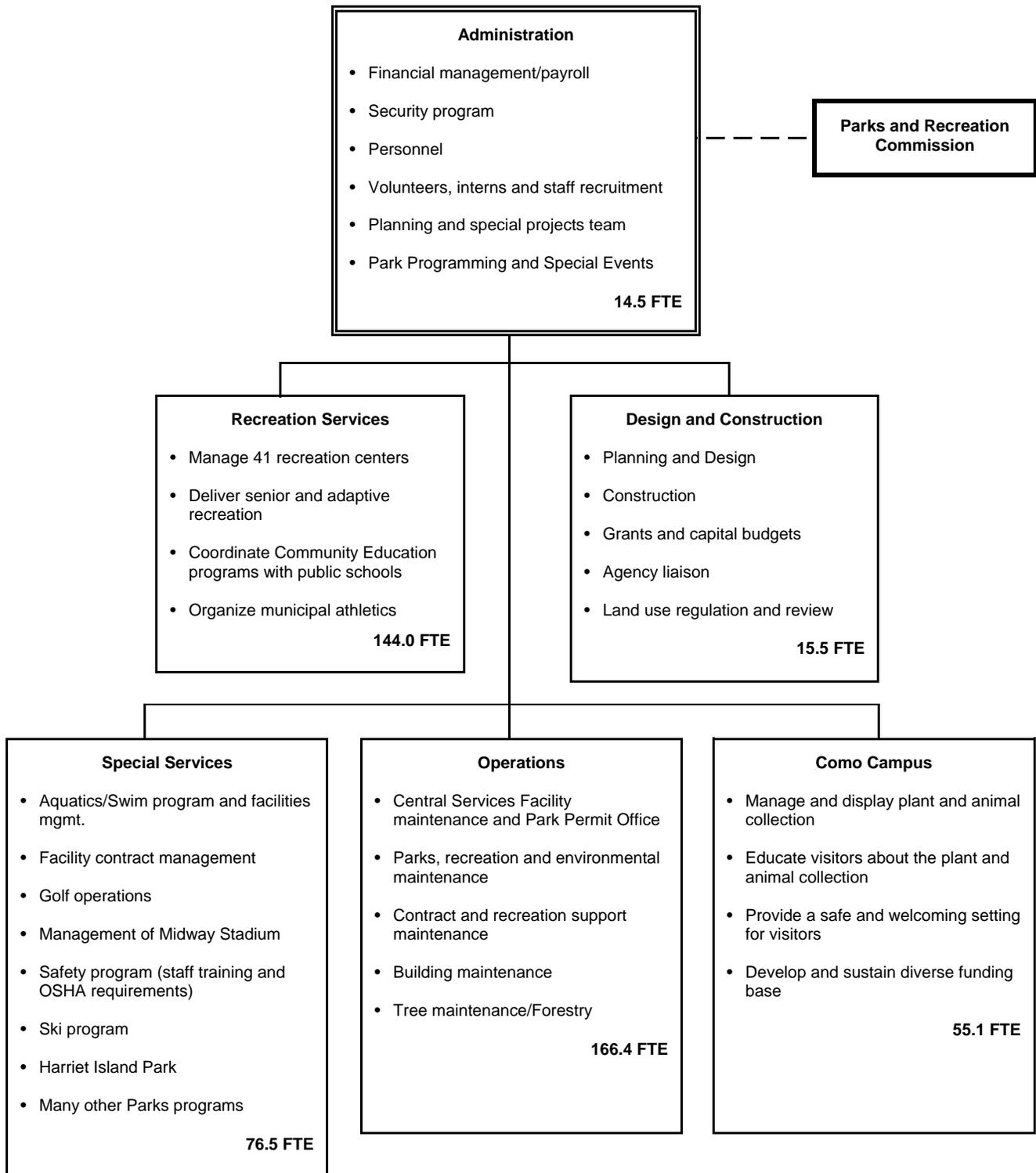
Accounting and Payroll: 2.1%
Administration: 3.4%
Parks Commission: <.1%
Parks Security: .9%

Other: \$774,846 (3.6%)

Design Center: .8%
Park Safety: .7%
Rice and Arlington Dome Debt: 1.6%
Municipal Stadium: .4%
Free Concerts in the Parks: .1%

ORGANIZATIONAL CHART

Saint Paul Parks and Recreation 2004 Organization Chart (Total 472.0 FTEs)



ADMINISTRATION

2004 Adopted Budget

Administration Financing Budget: \$4,515,038

General Fund Contribution: \$3,397,290

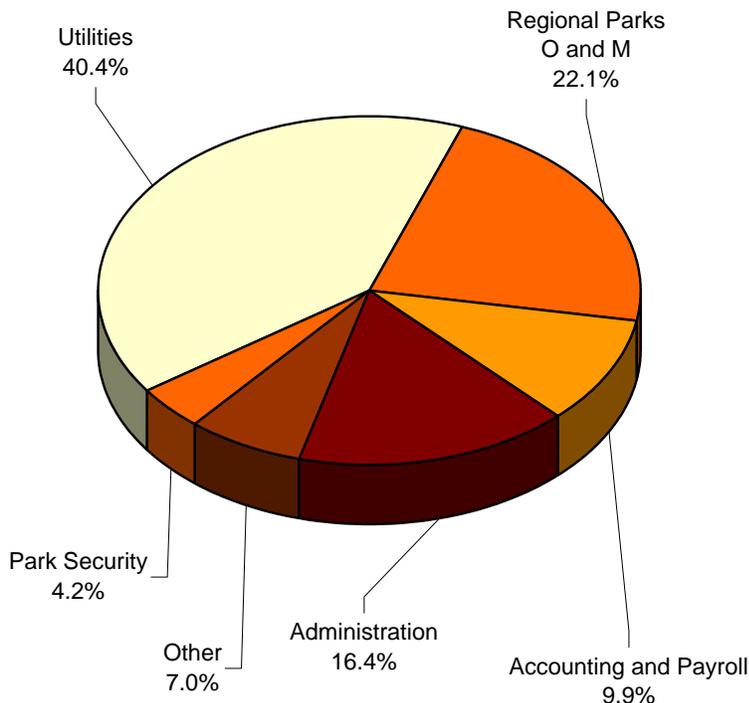
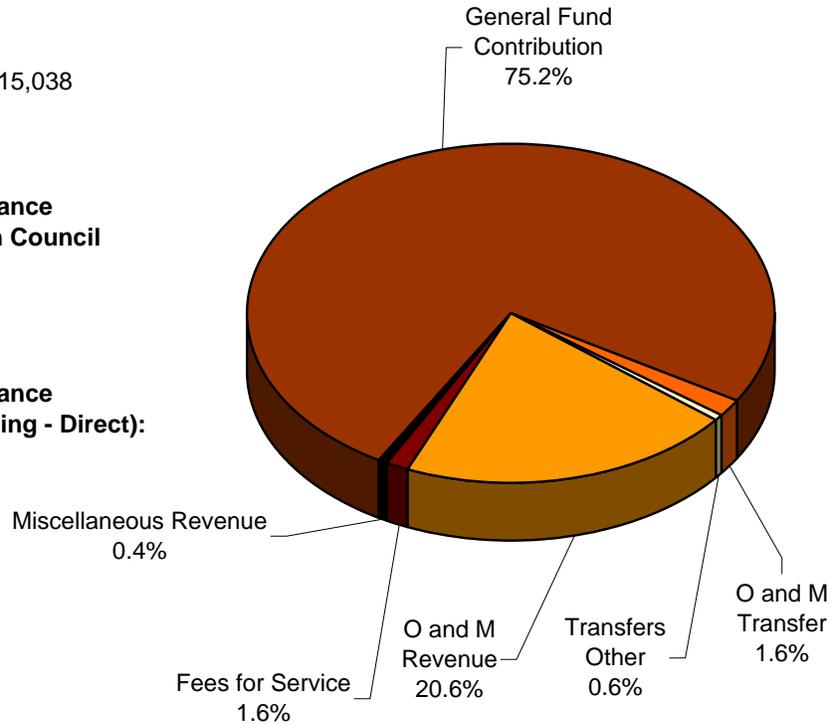
Regional Parks Operation and Maintenance (O and M) - (Transfer from Metropolitan Council Funding): \$72,342

Inter-Fund Transfers: \$25,000

Regional Parks Operation and Maintenance (O and M) - (Metropolitan Council Funding - Direct): \$830,406

Fees for Service: \$70,000

Miscellaneous Revenue: \$20,000
Donations: \$20,000



Administration Spending Budget: \$4,614,599

Administration: \$757,572

Accounting and Payroll: \$457,518

Park Security: \$192,537

Utilities: \$1,862,583

Regional Parks Operation and Maintenance (O and M): \$1,020,159

Other: \$324,230

Free Concerts in City Parks: \$21,366

Citywide Special Events: \$105,000

Private Donations: \$10,000

Design Center: \$182,920

Park Commission: \$4,944

Members of this diverse work unit provide organizational services including Parks and Recreation leadership and clerical support, financial management, park security, personnel, technology management, planning and special projects, and recruitment of volunteers, interns and staff. Staff accomplishments include:

- The new Parks and Recreation web site was launched in September. The Parks and Recreation home page received 1,088,550 hits, while the Como Zoo and Conservatory home page received approximately 600,000 hits. Total subscriptions to GovDocs documents was 4,836, while the total number of downloads from GovDocs was 23,608.
- Online activity registration was expanded to include swim lessons, Como Zoo and Conservatory Education, day camps, summer sports registration for Area 2 recreation centers, and the ski lesson program.
- The Payroll Office issued 17,422 paychecks to regular employees and 1,403 paychecks to Youth Job Corps summer program participants.
- Payroll implemented the automated Synergen Payroll and Work Order System for the Forestry work unit.
- Accountants managed Parks and Recreation's \$38,357,029 budget accurately and in a timely manner.

The Youth Job Corps program (YJC) provided employment opportunities for 463 youth ages 14-21. The jobs created for this program provided needed community services during the summer months at work sites throughout the city. The YJC provided training related to future career choices in activities which fostered leadership development, decision making, citizenship and community service. The youth developed basic job-seeking and job-keeping skills as well as a feeling of self worth by participating and being productive members of society. Candidates for this program were required to be a City resident between the ages of 14 and 21 and their household income had to be at or below 80% of the metro area median income. The overall focus of this program was to spruce up and clean up areas in Saint Paul while teaching practical job skills.



2004 Adopted Budget

Como Campus Financing Budget: \$3,734,251

General Fund Contribution: \$1,878,124

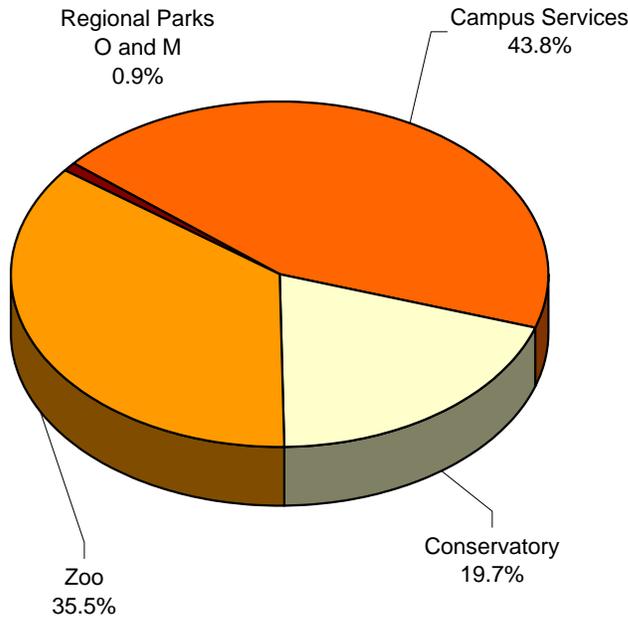
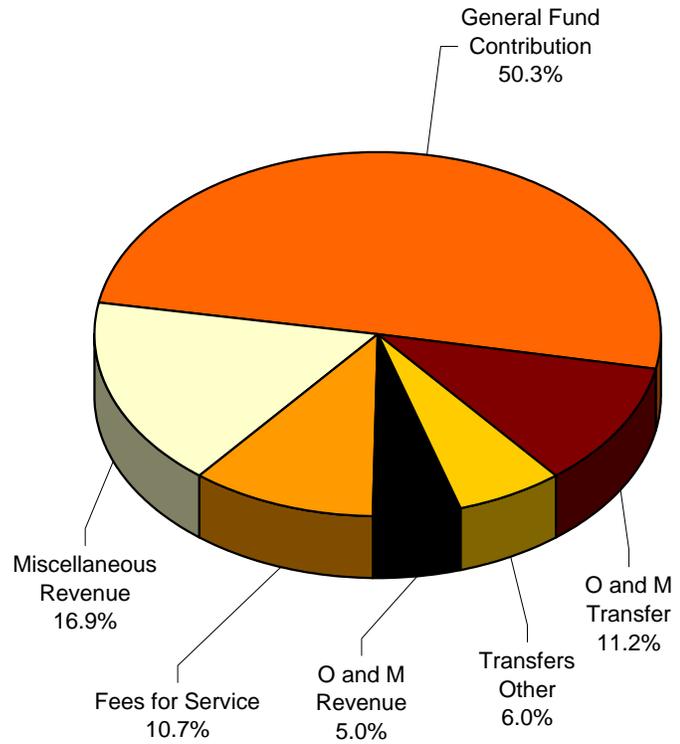
Regional Parks Operation and Maintenance (O and M) - (Transfer from Metropolitan Council Funding): \$416,490

Transfers: \$225,504
Intra-Fund: \$191,504
Inter-Fund: \$34,000

Regional Parks Operation and Maintenance (O and M) - (Metropolitan Council Funding - Direct): \$185,133

Fees for Service: \$398,500

Miscellaneous Revenue: \$630,500
Donations: \$510,500
Other Agency Share of Cost: \$120,000



Como Campus Spending Budget: \$3,771,635

Campus Support Services: \$1,652,192
Education, Customer Services, Volunteer Services, Maintenance, Outdoor Gardens

Conservatory: \$744,359

Zoo: \$1,339,951

Regional Parks Operation and Maintenance (O and M): \$35,133
Campus Security



Como Park Zoo and Animal Activities

- New containment fence installed around entire perimeter of Wolf Wood's exhibit resulted in a better exhibit for existing wolf and new wolf pup to arrive in 2005.
- The Zoo received a perfect inspection report from the USDA.
- Aquatics staff created an all new Sparky show based on "a visit to the doctor" theme.
- After becoming a partner with U.S. Fish and Wildlife to care for animals brought into the United States, Como facilitated placement of over 50 rare turtles and tortoises into appropriate partner facilities.
- Two rare white-faced saki monkeys were born a year apart.
- The seals and sea lions operant animal training program was presented at both the IMATA International and AAZK National conferences. This program continues to make it easier for animals and humans to perform many medical procedures without the use of restraint.
- Animals can be seen displaying hunting, foraging and other natural behaviors

because of animal enrichment programs which keep the animals challenged and active by providing mental stimulation.

Administrative Support Services

- \$390,000 in voluntary donations from Zoo visitors were collected through careful design and successful implementation of media relations and infrastructure plans including daily volunteer staffing from May to September.
- The long range Campus Concept Plan that maps the future of the Zoo and Conservatory Campus was completed.
- The private sector goal for the capital campaign was met which resulted in securing the final funding needed for the Visitor Center. A total of \$7.9 million was raised by Como Zoo and Conservatory Society.
- Visitor Center construction was completed and the building opened to the public in February, 2005.
- Congress granted \$1.5 million to launch "The Como Rider" proposal which will provide offsite transportation to Como Park.
- A campus guide, printed twice a year and distributed to any campus visitor, was developed in partnership with the St. Paul Pioneer Press.
- The new Como Park Zoo and Conservatory Campus logo and branding has been incorporated in all new Campus letterhead, business cards, name tags, clothing for staff and volunteers, a Campus guide and in a new Campus volunteer recruitment brochure.
- E.M. Pearson Foundation presented a million-dollar endowment gift to the Como Zoo and Conservatory Society.
- More than 251 rentals took place in the conservatory gardens, generating \$161,535 for the Campus.

COMO CAMPUS



At
the
MMC

Marjorie McNeely Conservatory (MMC) and Horticultural Activities

- Como orchids won numerous awards at the Winter Carnival Orchid show, Wisconsin Orchid show and the Minnesota State Fair, including best exhibit overall and best specimen.
- A new flower bed of 'Como Park Rose 2004' and 'Daydream' Rose was developed along the Frog Pond Landscape. CZCS developed a partnership with Bailey Nursery and Linder's Nursery to grow, market and donate some "Como Park Roses".
- Heritage plants representing flower gardens of the 1850s were exhibited in the Sunken Garden June through August in honor of the Grand Excursion 2004.
- 23 tree fern specimens, representing six species, were purchased and received from a British Columbia grower for the 2005 installation of the new Fern Room.
- MMC was approved as a Plant Rescue Center by the U.S. Fish and Wildlife Service for cycads, orchids and tropical seeds confiscated by U.S. Customs in

violation of the International Trade of Endangered Species Convention.

- Marjorie McNeely Conservatory Gift Shop (operated by CZCS) was named "Retailer of the Year" for Minnesota and Wisconsin.
- Mayor Itoh of Nagasaki visited the Como Ordway Memorial Japanese Garden in July to plan for the 2005 Como Park Lantern Lighting Festival celebration representing 50 years of friendship between Nagasaki and Saint Paul.

Education Programs

- New Education programs included Zoological Art & Illustration, Rise and Shine Adult Learning Series, Home School Classes and Birthday Parties.
- Como Park Zoo & Conservatory became a member of the Butterfly Conservation Initiative of the AZA (American Zoological and Aquarium Association) and part of the national Donate-a-Phone recycling conservation program.
- Over 10,000 school children enjoyed on and offsite Como Park Zoo and Conservatory education programming.

Volunteer Services

- The dollar value of the 2004 volunteer hour contribution to Como Campus exceeded \$786,800 and is equivalent to 22 additional full time employees.
- The program provided meaningful recreational activities for 1,400 people who spent 46,000 hours volunteering.
- More than 560 new volunteers joined the volunteer team and over 800 people returned to volunteer in 2004, exceeding previous year's retention statistics.
- Relationships with corporate and community groups were expanded, resulting in more individuals within these groups volunteering.

2004 Adopted Budget

Design Section Financing Budget (Operating): \$1,510,449

Fees for Service: \$1,455,039

Regional Parks Operation and Maintenance (O and M) - (Metropolitan Council Funding - Direct): \$55,410

Design Section Financing Budget (Construction): \$15,732,685

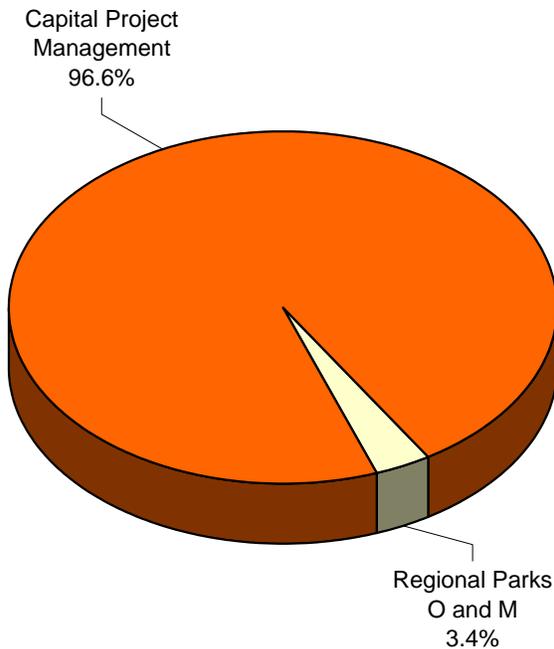
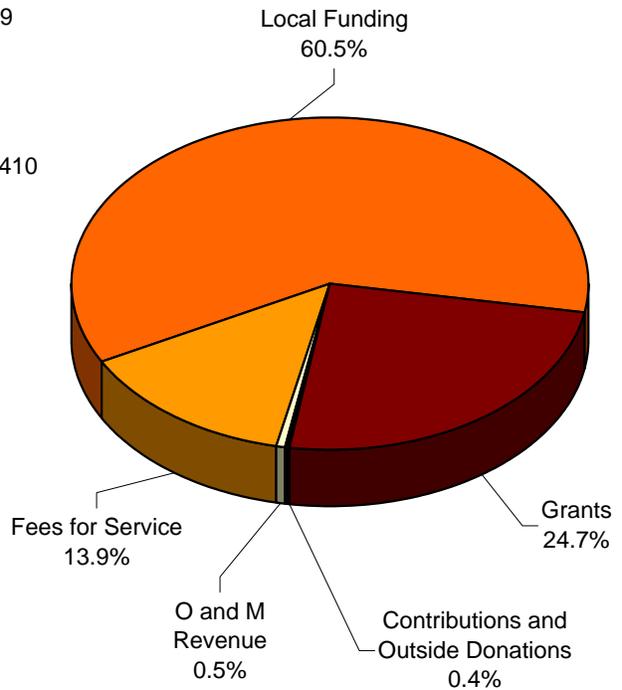
Local Funding: \$7,155,300

- Capital Improvement Bonds: \$5,465,400*
- Community Development Block Grant: \$1,482,000*
- STAR (Sales Tax Revitalization Funds): \$177,900*
- Public Improvement Aid: \$30,000*

Grants: \$5,314,460

- State: \$2,429,000*
- Federal: \$1,653,460*
- County: \$1,000,000*
- Metropolitan Council: \$232,000*

Outside Contributions and Donations: \$3,262,925



Design Section Spending Budget (Operating): \$1,609,595

Capital Project Management: \$1,554,185

Regional Parks Operation and Maintenance (O and M): \$55,410

DESIGN AND CONSTRUCTION

The Design and Construction Section provides planning, design and construction services for the development and preservation of the City of Saint Paul's Public Open Space System including recreational/sports facilities, parks, trails, roadways, gardens, squares, plazas, wetlands and environmental preserves.

- In 2004, the Section managed 57 separate acquisition, design and construction projects at various stages of completion.

The services provided are organized under the following four categories:

Administration/Grant Management

This category involves preparation of local, state, federal and private grant applications including written project descriptions, cost estimates and testimony before grant review committees and boards. It includes management of grant agreements, funds disbursement and report preparation. It prepares and manages the yearly operating budgets for both the Design Section and the City of Saint Paul Design Center. It provides site plan reviews, zoning change requests, ROW vacation petitions and assistance in

Western Sculpture Park



park property acquisition and the preparation of joint use agreements, leases and construction easements. It also provides clerical support for the Design Section as well as annual staff performance reviews.

- In 2004, the Design Section managed 23 private, state and federal grant agreements.

Planning

This category provides liaison services to the Metropolitan Council's Parks and Open Space Commission, City Planning Commission, Historic Preservation Commission and the Capital Improvement Bonding Committee including participation in funding and policy decisions and testifying on Parks and Recreation projects. It prepares new and updates existing Regional Park Master Plans as well as City and Neighborhood Park Master Plans. It performs land use studies for redevelopment of open space into new park and recreational areas and facilities, and manages the acquisition process for new park lands. Under this category, professional design and master planning

Sandblasting at Upper Landing



Bruce Vento Regional Trail



services are also provided to the Saint Paul Design Center. Examples of 2004 Planning activities include:

- Trillium Site Environmental Remediation
- Citywide Aquatics Study
- Jimmy Lee Recreation Center/Oxford Pool
- Dickerman Park

Design

This function provides design of capital improvement projects for a variety of recreational facilities including recreation centers, marinas, trails, golf courses, gardens, parks and play areas. It provides in-house design services as well as selection and management of additional engineering, architectural, landscape architectural, environmental and archaeological consultants. It organizes and staffs citizen Design Advisory Committees to direct the design of new or the replacement of old recreational facilities. It includes preparation of site inventories and analysis, preparation of master plans, detail design development and preparation of construction documents suitable for bidding. Examples of 2004 design projects include:

Como Park Bicycle/Pedestrian Tunnel



- Rice Recreation Center Play Area
- Phalen/Arcade Park Masterplan
- Highland Park Picnic Area Renovation
- Griggs Recreation Center
- Aldine Park Improvements
- Hamm's Falls Reconstruction
- Labyrinth at Como Park

Construction

This activity is responsible for the actual construction of Parks and Recreation facilities. It includes bidding and award of construction contracts and all activities directly related to ensuring that construction projects are built according to plans and specifications within the specified time period. It includes construction inspection, processing of change orders, approval of shop drawings, authorization of pay requests and contract closeout procedures.

Examples include:

- Upper Landing Park, Wellstone Center
- Bruce Vento Nature Sanctuary Environmental Remediation
- Rice Recreation Center Play Area
- Baker Site Improvements
- Como Park Bike/Pedestrian Tunnel
- Wacouta Commons

OPERATIONS

2004 Adopted Budget

Operations Financing Budget: \$12,708,100

General Fund Contribution: \$8,028,802

Regional Parks Operation and Maintenance (O and M) - (Transfer from Metropolitan Council Funding): \$462,369

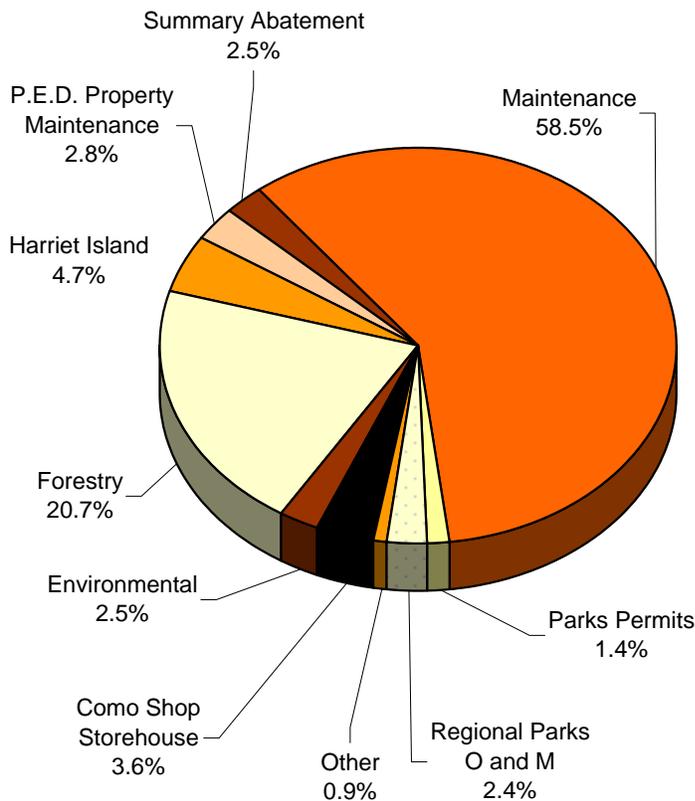
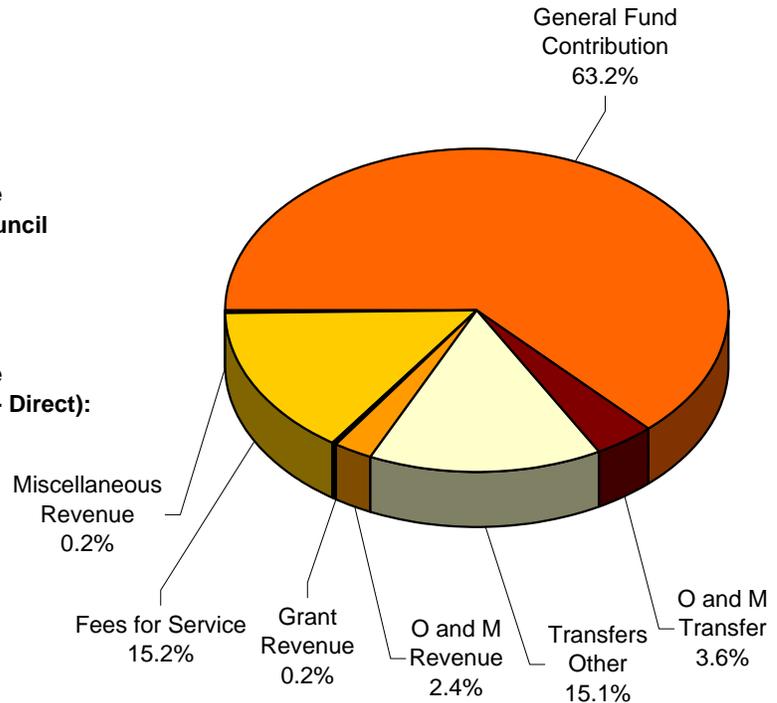
Inter-Fund Transfers: \$1,918,719

Regional Parks Operation and Maintenance (O and M) - (Metropolitan Council Funding - Direct): \$309,243

Grant Revenue: \$30,000

Fees for Service: \$1,931,967

Miscellaneous Revenue: \$27,000
Donations: \$27,000



Operations Spending Budget: \$12,746,002

Maintenance: \$7,454,882

Equipment Maintenance: \$966,422
Building Maintenance: \$1,499,589
Support Maintenance: \$889,674
Parks Grounds Maintenance: \$2,013,366
Rec Center Maintenance: \$1,733,507
Zoo and Conservatory HVAC: \$352,324

Forestry: \$2,632,055

Harriet Island: \$604,535

Como Shop Storehouse: \$454,128

Regional Parks Operation and Maintenance (O and M): \$309,243

Planning and Economic Development (P.E.D.) Property Maintenance: \$351,858

Summary Abatement: \$324,599

Environmental: \$318,107

Parks Permits: \$181,509

Other: \$115,086

Building Trades provides plumbing, electrical, carpentry, painting and heating/cooling needs for the Division's 134 facilities, 4,277 acres of park land and city-wide events.

- Repaired, retro-fitted, assembled and dismantled the national "Co-existence Project" displayed for three weeks in downtown Saint Paul.
- Installed a new, larger water supply system to the growing ranges at the Marjory McNeely Conservatory at Como Park.
- Remodeled a 4,500 sq. ft. suite for the new downtown senior center, "City Passport," located in Galtier Plaza.

Contract Services provides maintenance services for Department of Planning and Economic Development (P.E.D.), Saint Paul Port Authority, Public Works Sewer Utility, and property owners who fail to maintain their property according to City Ordinance.

- Provided routine maintenance for 180 P.E.D. properties and 71 weekly trash pick ups for properties in Saint Paul.
- Responded to 1,705 complaints and provided approximately 1,244 property abatements for City of Saint Paul Code Enforcement.
- Provided snow removal, grass cutting, brush cutting and removal of unwanted vegetation for the Sewer Utility's holding ponds, lift stations and levee sites.

Forestry and Tree Management maintains Saint Paul's 127,000 public trees by using and implementing modern practices and techniques.

- Placed over 607,000 holiday lights in 14 parks throughout the City.
- Trimmed over 12,738 trees and marked nearly 2,754 trees for removal.
- The Wood Recycling Center received nearly 50,000 yards of materials.

Park Maintenance provides year-round maintenance at regional parks and parkways, and manages all environmental and natural resource stewardship and natural resource projects and maintenance.

- Maintained over 4,000 acres of park land and 75 miles of hard surface trails.
- Continued to add new trash receptacles as a part of a mechanical collection system utilizing the Load & Pack automated refuse vehicle.
- Provided maintenance service to city-wide and regional events, including the Memorial Day Freedom Festival, Taste of Minnesota, Grand Excursion, Hmong Sports Tournament and Irish Festival.

Environmental Services manages Parks and Recreation's natural resources through environmental stewardship programs, partnerships and projects.

- Restored 1,900 linear feet of shoreland at Lake Como.
- Installed a 7,000 square foot rain garden at Phalen Regional Park.
- Removed 400 acres of invasive plants.
- Coordinated over 10,000 hours of volunteer service through the Eco Partners and Park Partners programs.

Environmental crew at work at Como Lake installing native plants along the shoreline.



OPERATIONS

Support Maintenance serves recreation centers, community parks and municipal athletics program. Services include coordination of portable Showmobile rentals and heavy equipment operation for all Saint Paul Parks and Recreation projects.

- Implemented a trash collection system which increased efficiency and capacity.
- Rejuvenated 20 ballfields increasing participant safety and field quality.
- Completed 2,077 work orders.
- Delivered 63,264 items (table, chairs, etc.) throughout Parks and Recreation.

Recreation Maintenance provides recreation centers with the daily custodial/grounds maintenance necessary to operate a clean and safe environment for participants and staff.

- Maintained more than 368,000 square feet of interior building space, 248 acres of grounds, 140 ballfields, 65 soccer/football fields and 40 ice rinks.
- Reorganized the work unit to better utilize resources by implementing a 4-person crewleader system providing more effective supervisory coverage.
- Inspected and maintained 41 locations with tot-lots and play equipment.

Geographic Information Systems (GIS)

utilized the latest technologies to create maps and data used to manage natural resources, demographics, and park maintenance.

- * Created informational maps depicting St. Paul's ethnic community demographics.
- * Analyzed demographic information to more effectively provide recreation services.
- * Assisted in the development of the Saint Paul on-line mapping service called "Where in Saint Paul?" which allows citizens to search for their particular recreation needs via the world-wide web.

Jumbo trash hauler improves efficiency.



Parks Permit Office issues permits for picnic shelters, pavilions, open spaces and film, video and photography shoots.

- Issued over 1,700 special use permits and 210 fossil hunting permits.
- Managed 70 reservations for Parks Showmobiles (portable/covered stages).
- Increased the rental revenue generated from the Como Historic Streetcar Station by over \$13,000 by implementing an effective marketing strategy.

Equipment Services acquires, manages and maintains small and specialized equipment/apparatus, and manages the Como Central Service Facility.

- Maintained 305 units of specialized equipment and 925 units of small equipment.
- Administered and coordinated 159 pieces of rolling stock vehicles.

Como Central Service Facility Storeroom provides custodial and automotive supplies and equipment for the Division.

- Upgraded the loading dock area to more safely service supplies which are delivered on pallets.
- Enhanced the outdoor storage area by improving forklift accessibility and installing a security fence.

2004 Adopted Budget

Recreation Services Financing Budget: \$9,309,057

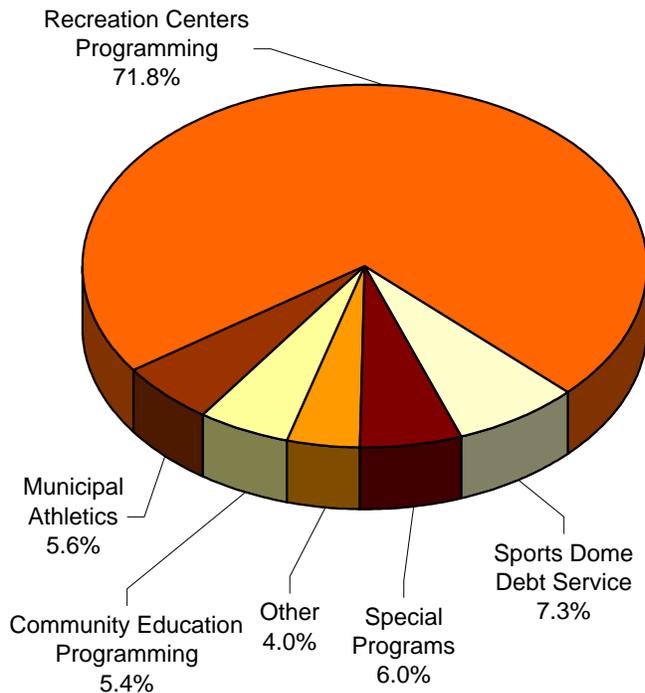
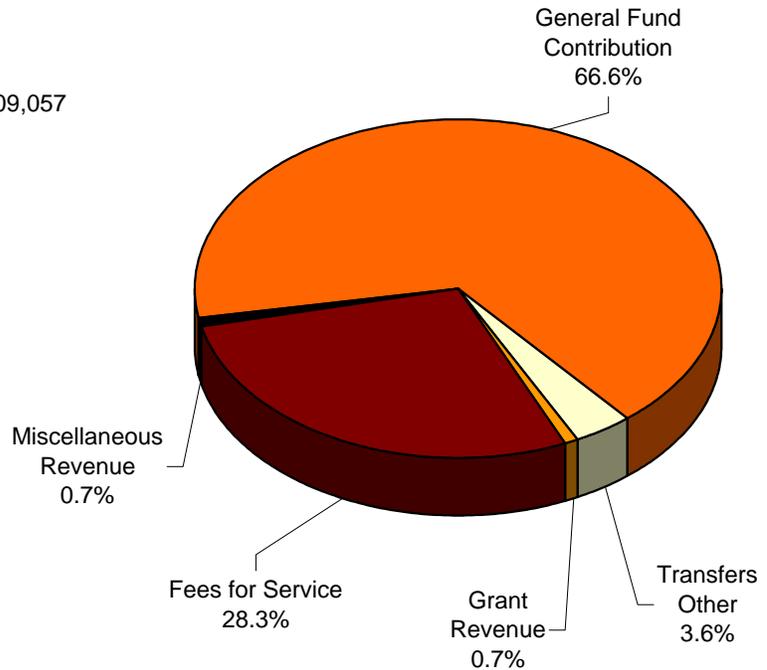
General Fund Contribution: \$6,203,776

Inter-Fund Transfers: \$339,760

Grant Revenue: \$65,000

Fees for Service: \$2,635,521

Miscellaneous Revenue: \$65,000
Donations: \$65,000



Recreation Services Spending Budget: \$9,348,075

Recreation Centers: \$6,712,367

Citywide Recreational Offerings & General Rec. Administration: \$1,161,647

Service Area I: \$985,774

Service Area II: \$934,719

Service Area III: \$1,006,763

Service Area IV: \$759,564

Service Area V: \$890,025

Service Area VI: \$973,875

Sports Dome Debt Service: \$679,520

Special Programs: \$558,021

Community Education: \$500,305

Municipal Athletics: \$526,862

Other: \$371,000

Night Moves: \$65,000

MN Twins Grant: \$65,000

Star of the North Games: \$241,000

RECREATION SERVICES

Recreation Centers

Saint Paul's 41 recreation centers provide citizens a place to be involved in leisure activities.

- Over 3,000,000 participant contacts were made at recreation centers.
- 675 youth participated in Rec Check, a structured after school program.
- Over 140 recreation center volunteers were recognized in April.

The six recreation center service areas operated successfully in 2004, improving their marketing, publicity and partnerships.

- Service Area Three developed "Roaming Rec," which brought recreation programs to neighborhood parks during the summer months.
- Service Area Six partnered with the Boys and Girls Club to preserve youth programming at Mount Airy.

While revenue from tax dollars decreased, revenue from other sources increased, funding services to meet community needs. Highlights included:

- New cell tower agreements were entered into at Margaret and Merriam Park Recreation Centers.
- The Vessey Charter School became a new tenant in the Phalen Recreation Center Addition.

New grant awards included:

- McKnight Foundation for West Side summer camps/bussing.
- National Football League Flag Football program for children 8 years and under.
- State Farm Insurance for safe driving/community education.

Funding continued for several successful grant funded programs:

- No Child Left Behind
- Night Moves/Art Moves
- Minnesota Twins Rookie and RBI Leagues.

Homecroft and Merriam Park Recreation Centers celebrated openings of new outdoor facilities including a new play area at Homecroft and the city's second skatepark at Merriam Park.

Municipal Athletics

Over 1,200 youth and 750 adult athletic teams participated in organized sports leagues including basketball, baseball, football, soccer, softball and volleyball.

- Saint Paul hosted the 2004 Minnesota Star of the North games where 6,000 amateur athletes competed in 22 different sports.

City-Wide Program Partnerships

Recreation Services provides citywide programs in partnership with local organizations.

- Staffing and programming was provided for the 2004 NHL Ice Rink at the Winter Carnival Ice Palace for 25,000 skaters over 16 days and the 2004-05 Landmark Plaza Downtown Ice Rink for 3,946 open skaters in December.
- Over 2,100 boys and girls ages 8-18 participated in baseball and softball through the Minnesota Twins Rookie and RBI Leagues.
- Night Moves provided 1,764 teens with athletic, art and enrichment activities during summer evenings.
- Urban Tennis was held at 27 recreation sites and served over 2,650 youth.

Adaptive Recreation

The Adaptive Recreation Program provides individuals with mental and/or physical disabilities opportunities to participate in league sports, swimming, fitness, crafts, music programs, special events, camping trips and more. Adaptive Recreation also provides assistance when individuals with special needs want to participate in programs open to the general public, and partners with CSD-MN (Communication Services for the Deaf) to provide recreational opportunities for families with deaf and hard of hearing members.

- Volunteers contributed 836 hours of service.
- Participation hours for 2004 increased 43% from 2003, including 43,121 for Adaptive Recreation, 2,204.5 for recreation programs for the Deaf and 919.5 for Inclusion, producing a grand total of 46,245.

Senior Citizen Programs

People age 50 and better were provided numerous classes, tours and special events, plus a variety of service, volunteer and advisory opportunities.

- The Golden Melody Makers Chorus performed 22 times before 1,628 audience members.
- The Mixed Bowling League met 24 times and participants amassed a combined total of 251,318 pins.
- Hiking Club members walked a combined total of 924 miles.
- Staff helped establish the new downtown activities center, City Passport, located in Galtier Plaza, Suite 230.
- The Senior Advisory Council produced a detailed survey of 18 major senior transportation providers and 18 episodes of the public access television show, "Seniors in Action."

Adaptive Recreation participant at the bowling alley.



Community Education

Community Education provides opportunities for lifelong learning through a partnership with Saint Paul Public Schools.

- Facilitated Kids Vote, involving over 25,000 youth and 400 volunteers. Many recreation centers acted as hosts.
- 41,061 students participated in service learning, curriculum enhancement and leadership development through the Community Resource Program.
- 115 tours were conducted.
- Driver Education offered training to 1,476 students ages 15 and up. In addition, hundreds of seniors took driving refresher courses.
- Approximately 4,433 activities/classes attracted a total of 42,372 participants.

Senior hikers out for a walk at Lake Phalen.



SPECIAL SERVICES

2004 Adopted Budget

Special Services Financing Budget: \$6,324,676

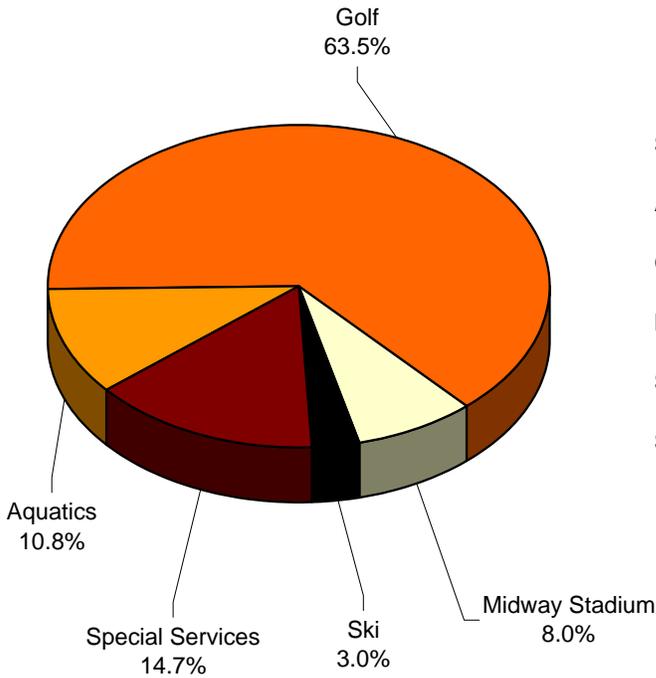
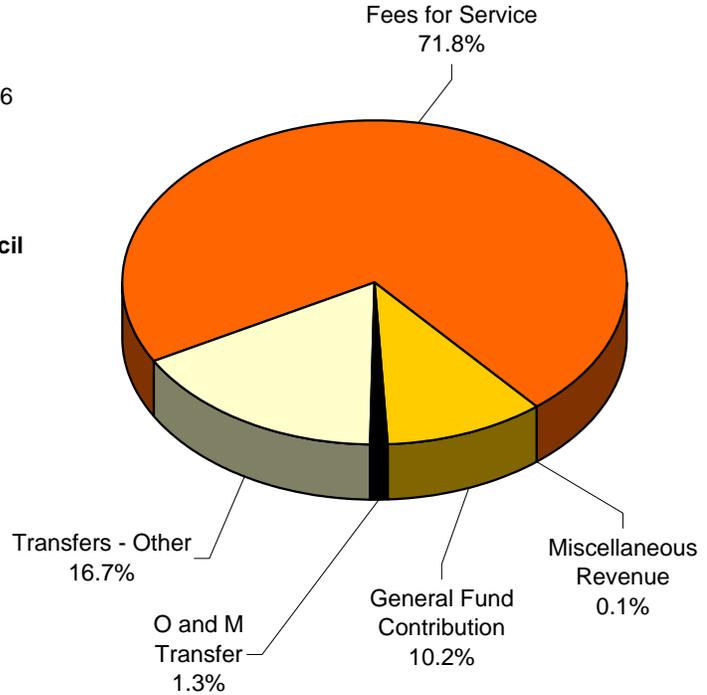
General Fund Contribution: \$644,127

Regional Parks Operation and Maintenance (O and M) - (Transfer from Metropolitan Council Funding): \$80,000

Transfers: \$1,055,261
Intra-Fund: \$982,000
Inter-Fund: \$73,261

Fees for Service: \$4,538,883

Miscellaneous Revenue: \$6,405
Donations: \$6,405



Special Services Spending Budget: \$6,267,123

Aquatics: \$679,032

Golf: \$3,977,922

Midway Stadium: \$500,664

Ski: \$185,580

Special Services: \$923,925
Park Safety: \$150,859
Watergate Marina: \$7,550
Special Services Admin: \$377,080
Concessions: \$388,436

Midway Stadium

Midway Stadium's purpose is to operate a public athletic facility in a coordinated, professional manner which is a credit to the City and fulfills a wide range of needs for tenants, athletes, coaches, managers, and guests.

- The Stadium's main tenant is the highly successful Saint Paul Saints Baseball Club, which hosted 57 Northern League games in 2004, attracted nearly 300,000 spectators and earned the title of League Champions.
- There were a total of 159 events at the Stadium, and the facility was used on 65% of available dates from April 1 through November 14.
- In addition to the 150 baseball games played in 2004, other events included 24 football games, five autocross parking lot events, and the two day Gus Macker Basketball Tournament. The Stadium's premier non-Saints events was the State Class AAA High School Baseball Tournament, played in June.

The Highland National Golf Course was closed for major renovations during 2003 and 2004, but is scheduled to reopen in 2005.



Golf

Municipal golf courses owned and operated by Saint Paul Parks and Recreation include Como and Phalen 18 hole courses and the Highland 9 hole course. The Highland National Golf Course was closed for renovation and is scheduled to reopen for the 2005 season.

- The Highland National state of the art driving range opened in June.
- Almost 40,000 rounds of golf were played at each of Saint Paul's public golf courses during 2004.
- A new "Golf St. Paul" marketing effort was initiated. This initiative is intended to reach out to the non-golfing community.
- The construction of a new 18 hole golf course at Highland Park was completed.

Before and after photos of the tree-lined 15th hole at Highland National, which features both sand traps shaped like Snoopy and a water hazard for the golfer whose tee shot wanders off line.



SPECIAL SERVICES

Skiing

Parks and Recreation offers cross country and downhill skiing and snowboarding opportunities to the public. Ski trails are located in Como, Highland and Phalen parks. Despite the lack of snow, we were able to provide ski and snowboard lessons.

- Provided Cross Country Ski lessons to 51 students.
- Provided Downhill Ski lessons to 529 students.
- Provided Snowboard lessons to 235 students.
- Accepted 936 registrations for lessons and equipment rentals.

Skiers enjoying Saint Paul's friendly slopes.



Contracted Facilities and Services

Special Services administers dozens of contracts that enable the private sector to provide recreation services. These contracts range in scope from the Red Cross Sailing Lessons at Lake Phalen, which serves slightly more than 100 participants, to the Zooper Foods concession, which provides service to the 1.5-2,000,000 annual visitors to Como Zoo.

- Completed Phase I of a bank stabilization and surface water control project at Watergate Marina.

Music in the Parks

Saint Paul residents enjoyed a variety of band concerts, choral or dance performances, musicals and plays at little or no cost throughout the summer months. Shows are held at the Como Lakeside Pavilion, Phalen Amphitheater and Rice and Mears Parks.

- 146 performances were scheduled from May to September.
- The most popular offering was the 12 Sunday afternoon "Pops" Concerts at the Como Lakeside Pavilion, which attracted an average of 500 people per concert.
- Performances were presented by groups including the Moonlight Serenaders, Swingbeat Big Band, Hillcrest Community Theater, and the Earthtones.

Aquatics

The City of Saint Paul operates one year-round and two seasonal pools, Phalen Beach and Phalen Lakeside Activity Center.

- Provided swim lessons to 2,805 students, including 706 at Como, 410 at Oxford, 982 at Highland, 540 at Phalen Mini Camps, and 167 at Phalen Day Camps.

Harriet Island

The Park's popular festival and event facilities offer numerous special events and activities open to the public.

- Attracted an estimated 624,725 visitors to 19 events.
- Hosted "A Taste of Minnesota", during which 450,000 visitors were entertained by free music, a diverse food selection and spectacular nightly fireworks.
- Hosted the Grand Excursion over the Fourth of July weekend, where 100,000 visitors enjoyed a wonderful view from the shoreline of paddlewheel boats, along with food, music and entertainment.

Como Park Japanese Lantern Lighting Festival

The Como Park Japanese Lantern Lighting Festival is a celebration of Japanese culture and has become, in six years, the largest and most visible Japanese cultural celebration in Minnesota. The Festival is held at the time of year when obon is celebrated in Japan. Lighting the lanterns in the Como Ordway Memorial Japanese Garden as well as the Frog Pond is a Festival highlight, just as floating lanterns on rivers is an important part of traditional obon festivals in Japan.

The 2004 Festival theme was "Celebrating 150 years of U.S.-Japan Relations". As part of the celebration, the Japan-America Society of Minnesota received a grant from the Metropolitan Regional Arts Council to assist the organization which brought the Nishimonai Bon Dancers, a Living National Treasure of Japan, from the Akita Prefecture to Minnesota to perform at the Como Park Japanese Lantern Lighting Festival. Many local performers, vendors and demonstrators of Japanese arts and culture assisted in bringing a unique culture to life for one evening in Como Park.

Grand Excursion

After 150 years the Grand Excursion sailed back into Saint Paul over the Fourth of July weekend. Over 150,000 people greeted the flotilla of paddleboats from all along the Mississippi. The event began in May with an Upper Mississippi River Fair where hundreds of school children came to Harriet Island to share exhibits they had worked on all year. Guests included the Mayors of Saint Paul and Minneapolis and Former Vice President Walter Mondale.

- The boats arrived on July 3rd as over 150,000 spectators greeted them along the bluffs and river.

- The boats gave harbor cruises to hundreds of guests over the Fourth of July weekend.
- Over 450,000 guests attended the Taste of Minnesota as it celebrated its second year at Harriet Island.

Hmong Sports Festival

The Hmong Sports Festival, one of the largest Hmong gatherings in the United States, is a celebration of Saint Paul's Hmong community held over the Fourth of July weekend in Como Park.

- The festival held tournaments in soccer, Kato, volleyball and traditional Hmong games, and attracted 80,000+ visitors.
- Hundreds of vendors provided traditional Hmong food, clothing and music.

A sleepy soccer fan takes a quick nap during the Hmong Sports Festival.



Spring Parks Clean-Up

The 18th Annual Spring Parks Clean-Up, held on April 17, 2004, received help from 3,232 volunteers and private businesses in ridding parks property of litter and debris.

- 2,201 adult volunteers participated on April 17th and 1,031 children held clean-ups at their school grounds and recreation centers the week before.
- Approximately 6.4 tons of trash (770 pounds of it recyclable) were picked up during the event.

SPECIAL EVENTS

Sunset Affair Event Description

Como Zoo and Conservatory Society held its 4th annual Sunset Affair gala on Wednesday, July 21, 2004, at the Como Park Zoo and Conservatory. The event, with an "African Queen" theme, featured a greeting from Humphrey Bogart and Katherine Hepburn, a wonderful view of the lions and tigers, an auction, a gourmet African menu and a chance to feed the giraffes.

- The Sunset Affair was sold out, attracting 250 guests.
- The event raised over \$70,000.00.

Many excellent events are held at the Marjorie McNeely Conservatory at Como Park.



Other special events sponsored by Saint Paul Parks and Recreation in 2004 included:

Capitol City Cruisers	Fresh Force Recognition Event	Capitol City Lights
St. Paul Saints Concert	Senior Royalty Coronation	Winter Carnival Softball on Ice
4 th of July Celebrations	U. of M. Pep Fest	Frogtown Festival
Rice Street Festival	Junior Royalty Dance & Coronation	Saint Paul Salutes the Olympics
Star of the North Games	Railroad Island Peace Festival	McDonough Family Picnic
Moccasin Walk	Desnoyer Park Barbeque	Senior Music Extravaganza
WLTE Lite Lunch	Rondo Days	National Night Out
Alzheimer's Walkathon	Trail Ride	Senior New Year's Eve Party
Mayor's Fishing Opener	Ordway Children's Festival	Melaleuca
Mear's Park Rib Fest	Water Fest in Phalen	Senior Card Tournament
Cinco de Mayo	Minnesota Twins Rally	Holiday Train
Capitol City Youth Day	Christmas Carol at Harriet Island	Minnesota Orchestra Concert
Capitol City Pride Day	Dragon Boat Festival	CHAT Festival at Western Park
Peanuts Characters Party	Mound Stock	Co-Existence Project
Star of the North Conference	Senior Halloween Dance	Dayton's Bluff Sommerfest
Health East Heart Walk	Hidden Falls Halloween	Hmong Soccer Tournament
Employee Appreciation Day	Sokol Days	Midway Festival
Soccer Fest	Dead of Winter Tailgate Party	Hidden Falls Wilderness Inquiry
Hillcrest Summerfest	Senior Picnic and Cruise	St. Paul Classic Bike Tour
Jam on the River (Lower Landing)	Women of Nations	Shakespeare in the Park
Valentine's Tea	Peace Jam at Concordia	Victorian Teas
Japanese Garden Tea Ceremony	Como's Walk on the Wild Side Sale	Como Golf Classic
Holiday Wine and Chocolate Tasting	Cub Food's Zoo Boo	Milestone Car Society's Car Show
Marjorie McNeely Conservatory	District Del Sol Music and Movies	
Valentine's Day Soiree	in the Park	



The City of Saint Paul will not discriminate against or harass any employee or applicant for employment because of race, creed, religion, sex, sexual or affectional orientation, color, national origin, ancestry, familial status, age, disability, or marital status with regard to public assistance.



Companionship in the Japanese Garden



The Saint Paul Parks and Recreation Photograph of the Year was taken by Como Campus volunteer photographer Don Olson. Mr. Olson is a lifetime resident of the Twin Cities, born in Saint Paul. The image above depicts a young couple enjoying the peace and serenity of the Como Ordway Memorial Japanese Garden on a beautiful summer day.

Of his enthusiasm for this pastime, Mr. Olson comments, "photography is a form of art when you capture an image--photography means 'painting with light'. I've been taking photos as a volunteer at Como Park Zoo and Conservatory for four years. I've been taking pictures all my life. I enjoy all the volunteering I do at Como, but the photography has special meaning."



SAINT PAUL PARKS AND RECREATION