

# Parks and Recreation

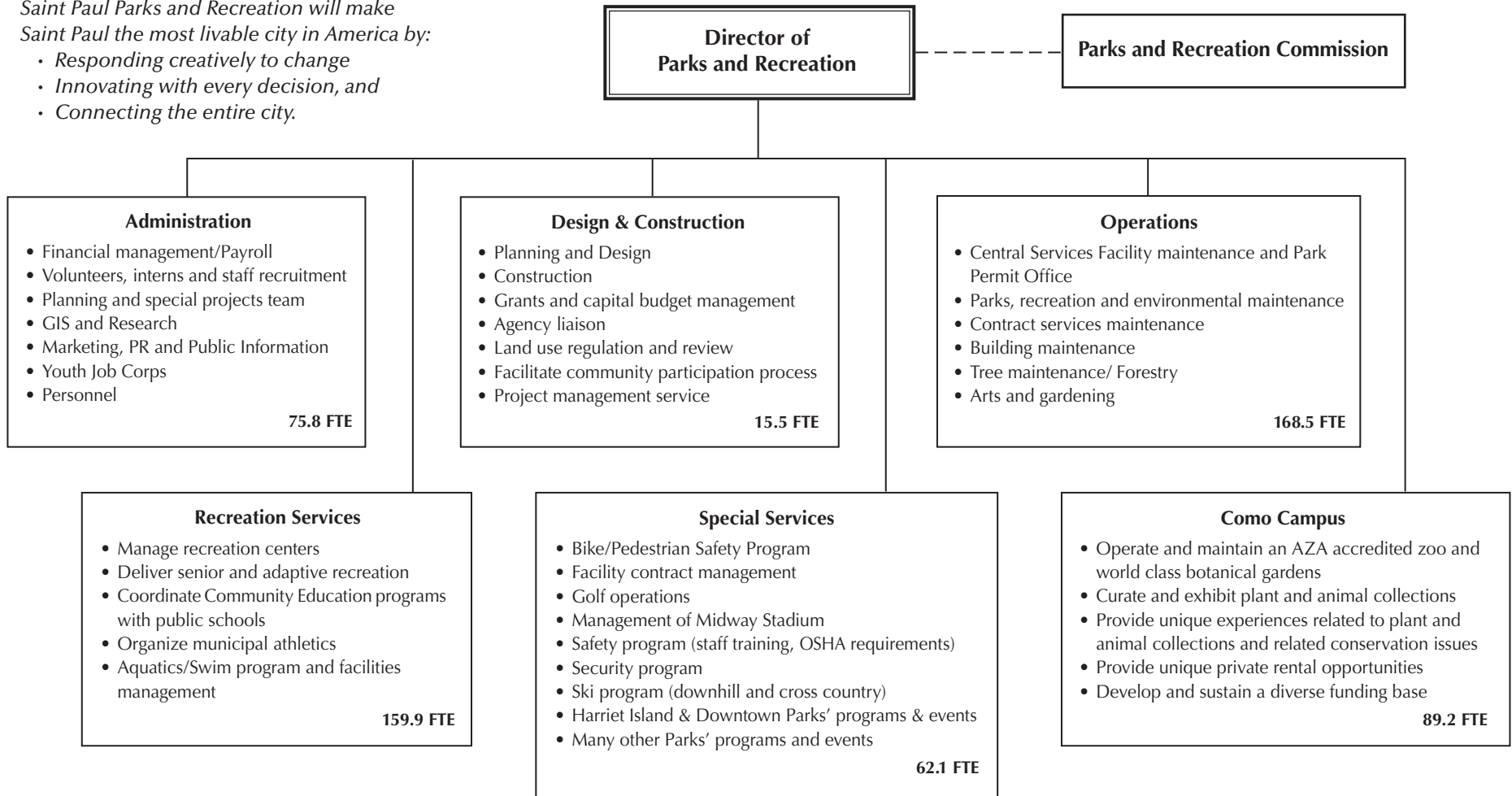
## Mission Statement

*To help make Saint Paul the most livable city in America, Saint Paul Parks and Recreation will facilitate the creation of active lifestyles, vibrant places and a vital environment.*

## Vision Statement

*Saint Paul Parks and Recreation will make Saint Paul the most livable city in America by:*

- *Responding creatively to change*
- *Innovating with every decision, and*
- *Connecting the entire city.*



**(Total 571.0 FTE)**

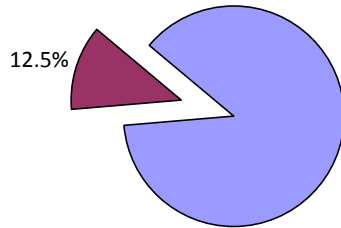
1/03/11

**2011 Adopted Budget  
Parks and Recreation**

**Department Description:**

The Department of Parks and Recreation is committed to helping make Saint Paul the most livable city in America by facilitating the creation of active lifestyles, vibrant places and a vital environment. To help achieve this commitment, Parks and Recreation will respond creatively to change, innovate with every decision and connect the entire city. Saint Paul Parks and Recreation is a national gold medal award winning department that features more than 170 parks and open spaces, an Association of Zoos and Aquariums (AZA) accredited zoo (Como Zoo), a world class botanical garden at Marjorie McNeely Conservatory, 25 city-operated recreation centers, 4 golf courses, more than 100 miles of trails, indoor and outdoor aquatic facilities, a public beach, sports facilities and a wide range of environmental and forestry services that help shape Saint Paul's beautiful landscape.

**Parks and Recreation's Portion of General Fund Spending**



**Department Facts**

- Total General Fund Budget: \$26,741,030
- Total Special Fund Budget: \$28,507,313
- Total FTEs: 571
- Nationally accredited Parks & Recreation agency and AZA accredited Zoo
- Hosted more than 265,000 visitors at the indoor & outdoor aquatic facilities & beach
- Partner with more than 115 different non-city agencies
- Issued more than 2,000 picnic and park use permits
- Offered more than 3,400 recreation classes
- Volunteers contributed more than 98,000 hours

**Department Goals**

- Make Saint Paul a Beautiful City
- Prepare Young People for Careers and Post-Secondary Options
- Create Active Lifestyle Opportunities for Saint Paul Residents

**Recent Accomplishments**

- Awarded Minnesota Parks and Recreation Association's Highest Award in Sustainability - The Tommy Johnson Award - For Moss Conditioning System Installed at both Highland Park Aquatic Center and Great River Water Park.
- Como Park Zoo & Conservatory unveiled new state of the art Polar Bear Odyssey Exhibit
- Two major land donations were received for future parks - Pedro Park and Victoria Park.
- More than 68,000 meals were served as part of the Free Summer Meals Program at various Recreation Centers across the City
- Opened "The Canvas" an arts-based teen center at Hancock Recreation Center that features programming designed by teens for teens.
- Hosted more than 3 million visitors at Recreation Centers for events, programs and drop-in use.
- Employed more than 500 youth as part of the Youth Job Corps program

## 2011 Adopted Budget

### Parks and Recreation

#### Fiscal Summary

	<u>2009 Actual</u>	<u>2010 Adopted</u>	<u>2011 Mayor's Proposed</u>	<u>2011 Adopted</u>	<u>Change from 2010 Adopted</u>	<u>% Change</u>
<b>Spending</b>						
1000: General Fund	28,093,125	25,493,943	26,855,489	26,741,030	1,247,087	4.9%
2100: Special Revenue	8,629,265	8,989,650	9,260,192	9,260,192	270,542	3.0%
2200: Assessment	67,912	200,000	200,000	200,000	-	0.0%
2250: Right of Way Maintenance	2,211,349	3,335,774	3,665,142	3,430,142	94,368	2.8%
2400: Grant	4,340,275	4,284,715	4,108,619	4,108,619	(176,096)	-4.1%
5100: Permanent Funds	-	2,000	2,000	2,000	-	0.0%
6250: Parks Special	5,695,704	5,750,934	5,382,082	6,066,459	315,525	5.5%
7150: Equipment Services Internal	2,606,282	4,139,784	3,628,645	3,628,645	(511,139)	-12.3%
7200: Services and Supplies	1,463,625	1,611,287	1,811,256	1,811,256	199,969	12.4%
<b>Financing</b>						
1000: General Fund	5,311,520	2,881,018	2,747,997	2,838,997	(42,021)	-1.5%
2100: Special Revenue	8,770,327	8,989,650	9,260,192	9,260,192	270,542	3.0%
2200: Assessment	78,961	200,000	200,000	200,000	-	0.0%
2250: Right of Way Maintenance	2,364,175	3,335,774	3,665,142	3,430,142	94,368	2.8%
2400: Grant	3,889,169	4,284,715	4,108,619	4,108,619	(176,096)	-4.1%
5100: Permanent Funds	2,587	2,000	2,000	2,000	-	0.0%
6250: Parks Special	5,245,041	5,750,934	5,382,082	6,066,459	315,525	5.5%
7150: Equipment Services Internal	3,026,280	4,139,784	3,628,645	3,628,645	(511,139)	-12.3%
7200: Services and Supplies	1,548,201	1,611,287	1,811,256	1,811,256	199,969	12.4%

## Budget Changes Summary

	Change from 2010 Adopted	
	Spending	Financing
<b>1000: General Fund</b>		
<u>Mayor's Proposed Changes</u>		
Add staffing, materials and supplies to support Polar Bear Exhibit and Japanese Garden Experience.	214,102	
Reorganization of Recreation Services division; Added 10.25 FTEs to: allow for greater flexibility in recreation service delivery, expand youth employment capacity, and strengthen partnerships with outside organizations.	300,000	
Current service level adjustments, including employee expense increases attributable to health care rates and salary steps, inflation, and removal of one-time transfer revenue for tree and shrub removal.	847,444	(133,021)
<u>Adopted Changes</u>		
Reduction in workers' compensation cost estimate.	(114,459)	
Transfer from Public Works Solid Waste fund to support tree removal and recycling work.		91,000
	<u>1,247,087</u>	<u>(42,021)</u>
<b>2100: Special Revenue</b>		
<u>Mayor's Proposed Changes</u>		
Add budget authority for acquisition and development of parkland; spending dependent on revenue from parkland diversion and development projects.	200,000	200,000
Current service level adjustments, including employee expense increases attributable to health care rates and salary steps, and inflation.	70,542	70,542
<u>Adopted Changes</u>		
No changes from 2011 Mayor's Proposed budget.	-	-
	<u>270,542</u>	<u>270,542</u>

## Budget Changes Summary

	Change from 2010 Adopted	
	Spending	Financing
<b>2200: Assessment</b>		
<u>Mayor's Proposed Changes</u>		
No changes from 2010 Adopted budget.	-	-
<u>Adopted Changes</u>		
No changes from 2011 Mayor's Proposed budget.	-	-
	-	-
<b>2250: Right of Way Maintenance</b>		
<u>Mayor's Proposed Changes</u>		
First year of two-year plan to address stump backlog. Parks plans to remove approximately 3,000 of the 4,000 stump total backlog with year one funding.	235,000	
Increase horticulture materials budget for tree replanting as part of Emerald Ash Borer structured removal.	90,032	
Eliminate 2010 state grant revenue for Emerald Ash Borer response; carry over \$200,000 grant balance.		(432,568)
Right-of-Way 2% surcharge for Emerald Ash Borer structured removal and replanting.		519,749
Payment from Xcel Energy for tree trimming around utility lines.		235,000
Current service level adjustments, including employee expense increases attributable to health care rates and salary steps, inflation, and revised revenue estimates.	4,336	7,187
<u>Adopted Changes</u>		
Correct budget for stump removal backlog, which was erroneously included in the proposed budget for the ROW company.	(235,000)	(235,000)
	94,368	94,368

## Budget Changes Summary

	Change from 2010 Adopted	
	Spending	Financing
<b>2400: Grant</b>		
<u>Mayor's Proposed Changes</u>		
Eliminate 2010 state grant revenue for Emerald Ash Borer response.	(367,866)	(367,866)
Current service level adjustments, including employee expense increases attributable to health care rates and salary steps, inflation, and revenue estimates.	191,770	191,770
<u>Adopted Changes</u>		
No changes from 2011 Mayor's Proposed budget.	-	-
	<u>(176,096)</u>	<u>(176,096)</u>
<b>5100: Permanent Funds</b>		
<u>Mayor's Proposed Changes</u>		
No changes from 2010 Adopted budget.	-	-
<u>Adopted Changes</u>		
No changes from 2011 Mayor's Proposed budget.	-	-
	<u>-</u>	<u>-</u>
<b>6250: Parks Special</b>		
<u>Mayor's Proposed Changes</u>		
Management and staffing changes at golf courses.	(421,507)	(258,000)
Current service level adjustments, including employee expense increases attributable to health care rates and salary steps, inflation, and downward revision of golf revenue estimates.	52,655	(110,852)
<u>Adopted Changes</u>		
Properly budget EAB tree removal work on RSVP routes	360,000	360,000
Adjust implementation of management and staffing changes at golf courses.	324,377	324,377
	<u>315,525</u>	<u>315,525</u>

## Budget Changes Summary

	Change from 2010 Adopted	
	Spending	Financing
<b>7150: Equipment Services Internal</b>		
<u>Mayor's Proposed Changes</u>		
Remove one-time transfer of fund balance to Como Aquatics Facility capital project.	(640,000)	(640,000)
Current service level adjustments, including employee expense increases attributable to health care rates and salary steps, inflation, and revised summary abatement revenue estimates.	128,861	128,861
<u>Adopted Changes</u>		
No changes from 2011 Mayor's Proposed budget.	-	-
	<u>(511,139)</u>	<u>(511,139)</u>
<b>7200: Services and Supplies</b>		
<u>Mayor's Proposed Changes</u>		
Addition of Project Manager and Administrative Support positions to Design Group division to assist in managing current portfolio of Parks capital projects; funded through project revenue. Positions added in mid-2010.	194,807	194,807
Current service level adjustments, including employee expense increases attributable to health care rates and salary steps, inflation, and revised revenue estimates.	5,162	5,162
<u>Adopted Changes</u>		
No changes from 2011 Mayor's Proposed budget.	-	-
	<u>199,969</u>	<u>199,969</u>

**CITY OF SAINT PAUL**  
**Department Budget Summary**

Department: **PARKS AND RECREATION**

Budget Year: **2011**

		2008 Actuals	2009 Actuals	2010 Adopted	2011 Adopted	Change From 2010 Adopted
<b>Spending by Fund</b>						
1000	GENERAL FUND	26,450,817	28,093,125	25,493,943	26,741,030	1,247,087
2100	SPECIAL REVENUE	9,157,882	8,629,265	8,989,650	9,260,192	270,542
2200	ASSESSMENT	144,793	67,912	200,000	200,000	
2250	RIGHT OF WAY MAINTENANCE	2,361,809	2,211,349	3,335,774	3,430,142	94,368
2400	GRANT	3,578,910	4,340,275	4,284,715	4,108,619	(176,096)
5100	PERMANENT FUNDS	1,259		2,000	2,000	
6250	PARKS SPECIAL	5,655,436	5,695,704	5,750,934	6,066,459	315,525
7150	EQUIPMENT SERVICES INTERNAL	2,696,115	2,606,282	4,139,784	3,628,645	(511,139)
7200	SERVICES AND SUPPLIES	1,418,484	1,463,625	1,611,287	1,811,256	199,969
<b>TOTAL SPENDING BY FUND</b>		<b>51,465,505</b>	<b>53,107,536</b>	<b>53,808,087</b>	<b>55,248,343</b>	<b>1,440,256</b>
<b>Spending by Major Account</b>						
EMPLOYEE EXPENSE		30,815,470	30,480,894	32,465,101	34,295,919	1,830,818
SERVICES		6,904,006	7,031,045	6,733,456	7,130,336	396,880
MATERIALS AND SUPPLIES		6,589,043	5,342,062	6,086,054	6,225,890	139,836
OTHER MISCELLANEOUS		53,754	411,181	686,108	701,219	15,111
CAPITAL OUTLAY		912,728	1,246,738	1,364,622	1,211,612	(153,010)
DEBT SERVICE		598,956	547,938	608,459	617,916	9,457
NON OPERATING EXPENSE		5,591,546	8,047,679	5,864,287	5,065,451	(798,836)
<b>TOTAL SPENDING BY MAJOR ACCOUNT</b>		<b>51,465,505</b>	<b>53,107,536</b>	<b>53,808,087</b>	<b>55,248,343</b>	<b>1,440,256</b>
<b>Financing by Major Account</b>						
GENERAL FUND REVENUES		2,150,790	5,311,520	2,881,018	2,838,997	(42,021)
SPECIAL FUND REVENUES						
LICENSE AND PERMIT		12,186	10,385	20,000	20,000	
INTERGOVERNMENTAL REVENUE		2,901,388	2,998,012	4,190,455	3,599,285	(591,170)
FEES SALES AND SERVICES		11,453,383	11,240,651	12,819,320	13,549,903	730,583
ASSESSMENT					3,230,142	3,230,142
INVESTMENT INCOME		54,132	52,712	2,000	2,000	
MISCELLANEOUS REVENUE		2,323,979	2,837,618	2,063,769	2,321,242	257,473
OTHER FINANCING SOURCE NON OPERATING INCOME		7,672,242	7,785,362	8,250,247	5,306,388	(2,943,859)
BUDGET ADJUSTMENTS				968,353	478,353	(490,000)
<b>TOTAL FINANCING BY MAJOR ACCOUNT</b>		<b>26,568,100</b>	<b>30,236,260</b>	<b>31,195,162</b>	<b>31,346,310</b>	<b>151,148</b>