

City of Saint Paul DIVISION OF PARKS AND RECREATION

CREATING COMMUNITY THROUGH



PEOPLE, PARKS, AND PROGRAMS

2006 ANNUAL REPORT

MESSAGE FROM THE MAYOR

With all the work we do at the City of Saint Paul, we strive to be the Most Livable City in America. This goal would not be achievable without our quality Parks and Recreation services. The City of Saint Paul, Division of Parks and Recreation doesn't just serve to provide indoor and outdoor places to play. It also provides essential infrastructure for healthy activities for kids and adults. The Division staff provide learning opportunities for our children outside of the school day with our Second Shift Initiative. They link our neighborhoods and build our sense of community. And they allow us to enjoy the beauty of our great City.

It is my honor to present our 2006 Annual Report for the Division of Parks and Recreation. This summary of activities, programs, services and facilities reinforces that Saint Paul Parks and Recreation is among the best in the entire country.

Sincerely,



Christopher B. Coleman
Mayor

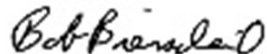
MESSAGE FROM THE DIRECTOR

On behalf of all of our dedicated and talented staff, we are proud to serve the citizens of Saint Paul. Our commitment goes beyond just basic service. We are truly engaged on a daily basis in ways to provide you with the very best in parks and recreation programs, services and facilities. As you can clearly see from this report, this a complex and expansive system and we understand that we are stewards of your valuable resources.

Many of the activities of this past year are serving as building blocks for some exciting actions that will take place in the future. The plans for the "one of a kind" polar bear exhibit at the Como Campus are being finalized. The National Great River Park Plan is steadily evolving into shaping the park spaces of the future. The Jimmy Lee Recreation Center and Oxford Pool project is erupting into what will be one of the finest complexes in the metro area. Our Recreation Services reorganization is in place to provide even better programs and services.

You, the citizen of Saint Paul, and our many welcomed visitors are at the center of our attention. Let us know of your likes, dislikes and ideas for the future. Thanks for your ongoing support.

Sincerely,



Bob Bierscheid, CPRP, Director

CITY OF SAINT PAUL ADMINISTRATION

MAYOR CHRISTOPHER B. COLEMAN

CHIEF OF STAFF ANN MULHOLLAND

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

AWARD WINNERS

Ruth Schumi received the Community Champion award from Camp Fire USA in appreciation for her service and support to that organization.

Brian Tourtelotte received the Public Employees Association Employee of the Year Award.

A presentation by **Zookeeper Krista Webber** at the International Marine Animal Trainers Association conference was awarded first place in the category of Animal Husbandry Training.

Palace Recreation Center received the Breaking Barriers in Girls Sports Award at the National Girls and Women in Sports Day, a program which honors individuals and organizations which have broken barriers to provide athletic opportunities for girls and women of all races, ages and levels of ability.

Angela Mens received an award from the International Society of Event Specialists (ISES) for Best Event Photography. This is a national award recognizing the best events in the industry in the State of Minnesota.

The “**Como Town**” Amusement Park builder, **Shingobee**, received a national Award of Merit from Associated Builders and Contractors for their work on the project.

Como Park was recognized as the Readers’ Choice for “Best Public Park” in the City Pages 2006 Best of the Twin Cities issue.

Como Park Zoo and Conservatory was recognized as a Certified Wildlife Habitat by the National Wildlife Federation, which protects, sustains and revitalizes environmental resources.

Como Park Zoo and Conservatory was chosen in the July issue of Minnesota Parent Magazine as: Family Favorite Best Outdoor Entertainment, Top Favorite Best Free Entertainment, Family Favorite Best Family Summer Fun, Top Favorite Best Activity for Grandparents and Grandkids, and Family Favorite Best Place to Play Outside.

The entries from the **Marjorie McNeely Conservatory** received 18 first place awards in the 20 available classes at the 2006 State Fair Orchid Show.

The **Recreation Services Section** was given the Excellence in Sponsorships/Partnerships Award by the Minnesota Recreation and Parks Association (MRPA) for its work with 20 different agencies in providing the West Side Circulator, a self-managed and self-supported interagency transportation system. It shared this award with **Senior Citizen Programs**, which was similarly recognized by the MRPA for collaborating with HealthEast Passport in operating the City Passport senior activity center.

Pictured to the right: Senior Citizen Programs staff members Mary Brown and Michael Rossberg helped Saint Paul Parks and Recreation receive awards for excellence from the Minnesota Recreation and Parks Association in both 2005 and 2006.





Saint Paul Parks and Recreation Commission
300 City Hall Annex, 25 W. 4th Street, Saint Paul, MN 55102 - (651)266-6400



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
- Thomas Byrne
- Erick Goodlow
- Thomas Kayser
- Therese Kelly
- Paul Middleton
- Wendy Moylan
- Rick Nelson
- Peter Phia Pha



Goals

The Commission adopted five goals to guide its actions and deliberations:

- Goal One: Address financing of key programs, including fund-raising, fees and other sources of funding.
- Goal Two: Improve access to park and recreation services for all cultures and ages, soliciting input in public hearings and surveys.
- Goal Three: Support environmental stewardship initiatives in the parks and recreation system.
- Goal Four: Provide significant input on the development of "2nd Shift" implementation.
- Goal Five: Promote the redevelopment of an updated Parks and Recreation Comprehensive Plan.

Resolutions

In pursuit of its goals, the Commission passed 18 resolutions which it forwarded to the Mayor and City Council, including:

- #06-03, which recommends approval of the Dickerman Park Master Plan concept.
- #06-05, which recommends approval for the establishment of a Pigs Eye Task Force.
- #06-08, which endorses the 2006-2010 Saint Paul Parks & Recreation Strategic Plan.
- #06-18, which recommends approval of the concept of restoring the 16-acre portion of woodlands at Como Park to provide an outdoor classroom for use by local students and the general public.

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.

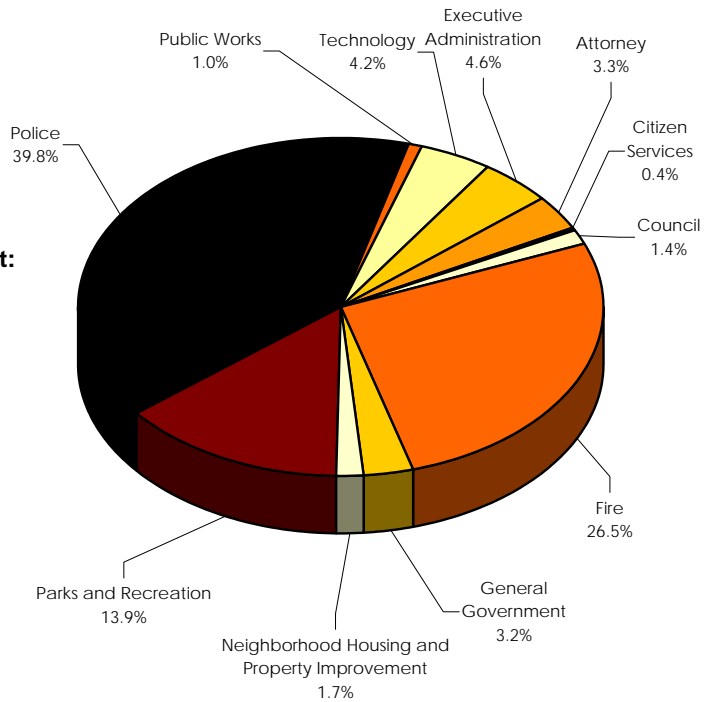
Meetings

The Commission holds meetings on the second Wednesday of every month at Saint Paul Parks and Recreation facilities. Meetings are open to the public.

BUDGET SUMMARIES

City of Saint Paul 2006 Adopted General Fund Budget - \$166,824,455

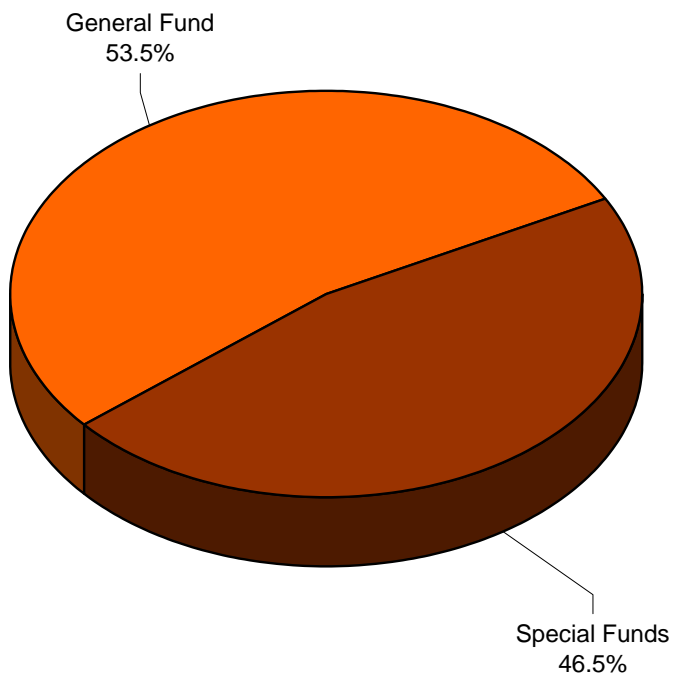
Attorney: \$5,441,370
Citizen Services: \$639,130
Council: \$2,310,493
Fire and Safety Services: \$44,327,239
General Government Accounts: \$5,340,436
Neighborhood Housing and Property Improvement: \$2,816,246
Parks and Recreation: \$23,203,241
Police: \$66,380,718
Public Works: \$1,632,469
Technology: \$7,127,580
Executive Administration: \$7,605,533
Human Resources: \$3,043,864
Human Rights: \$527,205
Mayor: \$1,421,239
License, Inspection, and Environmental Protection: \$740,066
Financial Services: \$1,873,159



Parks and Recreation 2006 Adopted Budget - \$43,398,576

General Fund Adopted: \$23,203,241

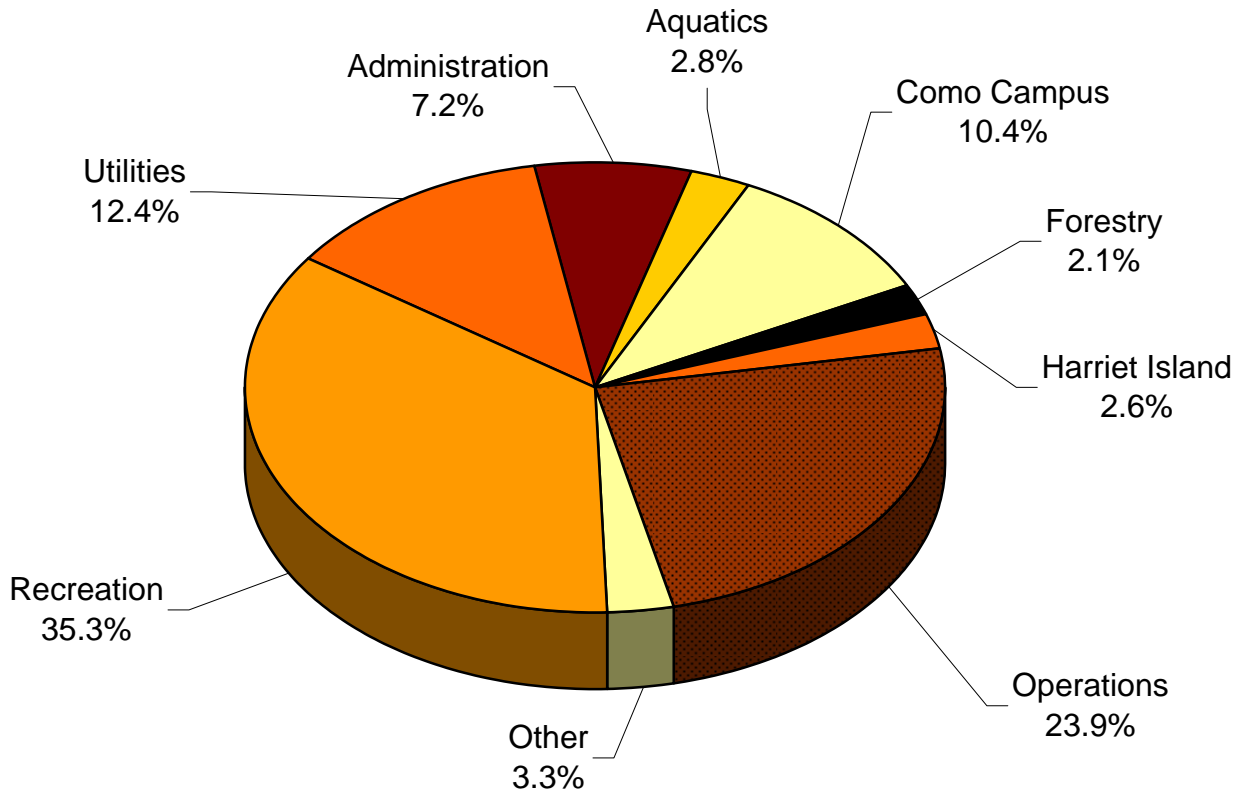
Special Fund Adopted: \$20,195,335



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 Donations
 Como Campus
Como Campus Support
Como Conservatory Support
Como Zoo Support
Como Zoo Animal Support
Zoo/Conservatory Education Program
Como Campus Minnesota Lottery

2006 GENERAL FUND

Adopted Budget by Major Function



Operations: \$5,555,336 (23.9%)
Parks and Recreation Trades: 6.6%
Parks Maintenance: 8.5%
Equipment Maintenance: 4.0%
Support Maintenance: 3.7%
Park Permits: 1.1%

Como Campus: \$2,424,339 (10.4%)
Como Zoo: 4.4%
Marjorie McNeely Conservatory: 2.0%
Zoo and Conservatory Heating: 2.2%
Campus Support Services: 1.8%

Administrative Support: \$1,660,030 (7.2%)
Accounting and Payroll: 2.0%
Administration: 4.3%
Parks Commission: <.1%
Parks Security: .8%

Recreation Centers: \$8,185,123 (35.3%)
Programming: 27.1%
Maintenance: 7.5%
Municipal Athletics: .7%

Forestry: \$484,666 (2.1%)

Aquatics: \$641,592 (2.8%)

Harriet Island: \$613,424 (2.6%)

Utilities: \$2,881,272 (12.4%)

Other: \$757,459 (3.3%)
Design Center: .8%
Park Safety: .7%
Rice and Arlington Dome Debt: .9%
Municipal Stadium: .3%
Free Concerts in the Parks: .1%
GIS Support: .5%

2006 ORGANIZATION CHART

Total: 538.9 Full Time Equivalents



ADMINISTRATION ADOPTED BUDGET 2006

Administration Financing Budget: \$6,282,326

General Fund Contribution: \$4,811,255

Regional Parks Operation and Maintenance (O and M) - (Transfer from Metropolitan Council Funding): \$41,270

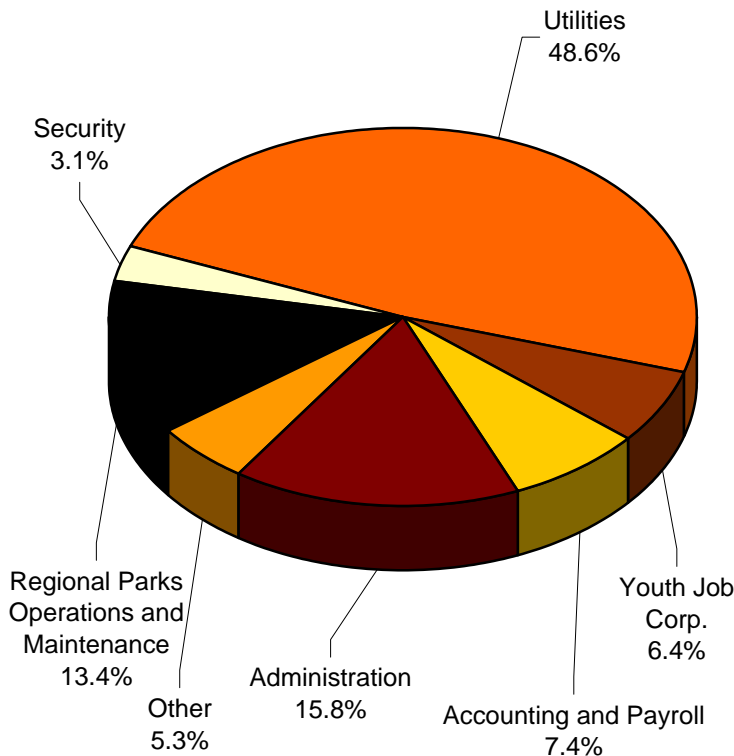
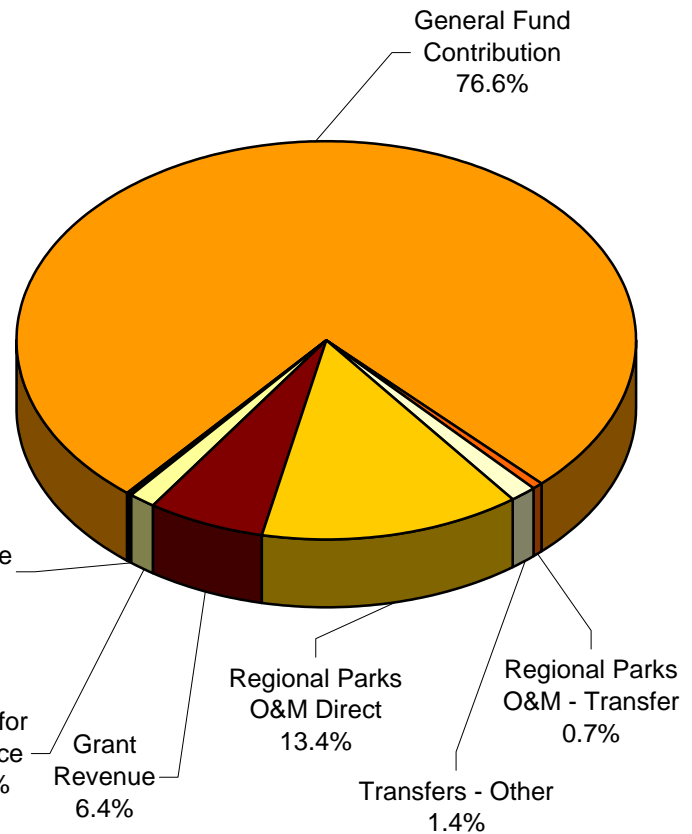
Inter-Fund Transfers: \$89,167

Regional Parks Operation and Maintenance (O and M) - (Metropolitan Council Funding - Direct): \$843,634

Grant Revenue: \$400,000

Fees for Service: \$87,000

Miscellaneous Revenue: \$10,000
Donations: \$10,000



Administration Spending Budget: \$6,278,702

Administration: \$992,794

Accounting and Payroll: \$465,709

Park Security: \$196,484

Utilities: \$3,051,272

Youth Job Corp.: \$400,000

Regional Parks Operation and Maintenance (O and M): \$841,270

Other: \$331,173

- Free Concerts in City Parks: \$21,712*
- Citywide Special Events: \$95,740*
- Charitable Gambling: \$15,000*
- Private Donations: \$10,000*
- Design Center: \$183,678*
- Park Commission: \$5,043*

ADMINISTRATION

Recreation Services Restructuring

Work began in 2006 leading up to the implementation of the recreation services restructuring plan. In an effort to improve service to our citizens and work within the resources available, the Recreation Services Section completely restructured how programs and services will be delivered in 2007 and beyond. Recreation staff will work in programming teams within a geographic area to provide health, sports, fitness, arts, family and learning programs. The programming teams, lead by a Service Area Coordinator, are comprised of Recreation Director-level employees who have demonstrated special skills and interests in these programming areas.

The staffing plan will maximize these skills, minimize duplication of effort, and improve the type and quality of programs offered. The balance of our full- and part-time staff will be in the facilities, managing the day-to-day operations and implementing programs for participants. The community will be extensively involved in helping shape the future as well, as Parks and Recreation continues to solicit feedback on programs, services and facility hours.

Comprehensive Plan

In late 2006 the City of Saint Paul, through its Planning Commission, initiated the process to update its Comprehensive Plan, one chapter of which is dedicated to Parks and Recreation. The Comprehensive Plan is a compilation of policies that guide the development of the city, and is required to be updated every ten years.

The first task in moving forward on this initiative was the establishment of a task force to advise the Planning Commission and the Parks and Recreation Commission on what, where, and how the Parks and Recreation chapter should be updated and changed. This task force is comprised of citizens and staff who bring a variety of skills and interests to the table. The task force is meeting on a

monthly basis, with the goal of having a draft plan available by December 31, 2007. This will provide one year's time to review the plan, allow for further citizen review and input, and complete the approval process.

A copy of the existing Comprehensive Plan can be viewed online at:

<http://www.stpaul.gov/depts/ped/HousingPlans/ParksPlan w-Biketrail map.pdf>

Partnerships

Saint Paul Parks and Recreation was active in pursuing partnerships in 2006. Among the new partners were Comcast Cable, Wagner Spray Tech and the Minnesota Timberwolves.

- Comcast provided the funding to purchase a 25' portable, inflatable movie screen and system, \$100,000 in advertising, and two "Newsmakers" programs dedicated to Saint Paul Parks and Recreation initiatives.



- Wagner Spray Tech became a new partner in fighting graffiti in Saint Paul. In the spring of 2006, the Wagner Wipeout Graffiti van was unveiled. With this partnership, Parks received a three year cash sponsorship and over \$10,000 in product.



- Through the Timberwolves FastBreak Foundation, Scheffer Recreation Center received \$15,000 for an outdoor basketball court renovation project. Also included in this partnership were hoops, nets, balls and Timberwolves game tickets.



COMO CAMPUS ADOPTED BUDGET 2006

Como Campus Financing Budget: \$5,654,705

General Fund Contribution: \$2,317,507

Regional Parks Operation and Maintenance (O and M) - (Transfer from Metropolitan Council Funding): \$407,489

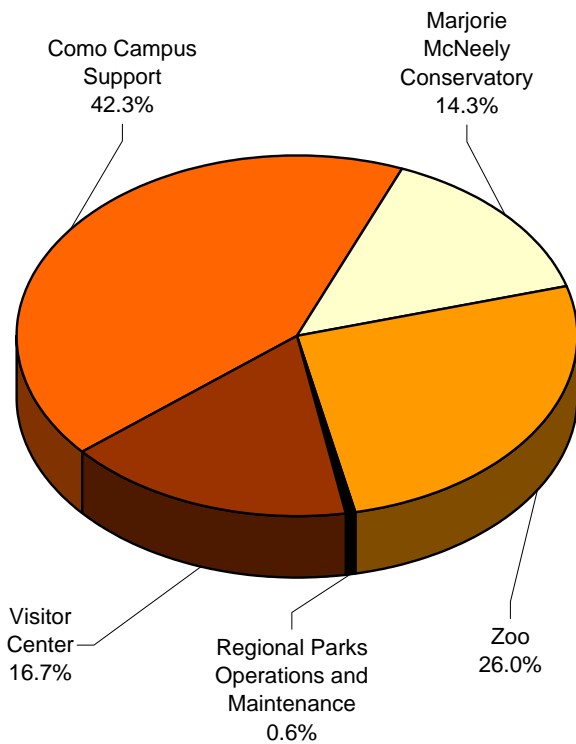
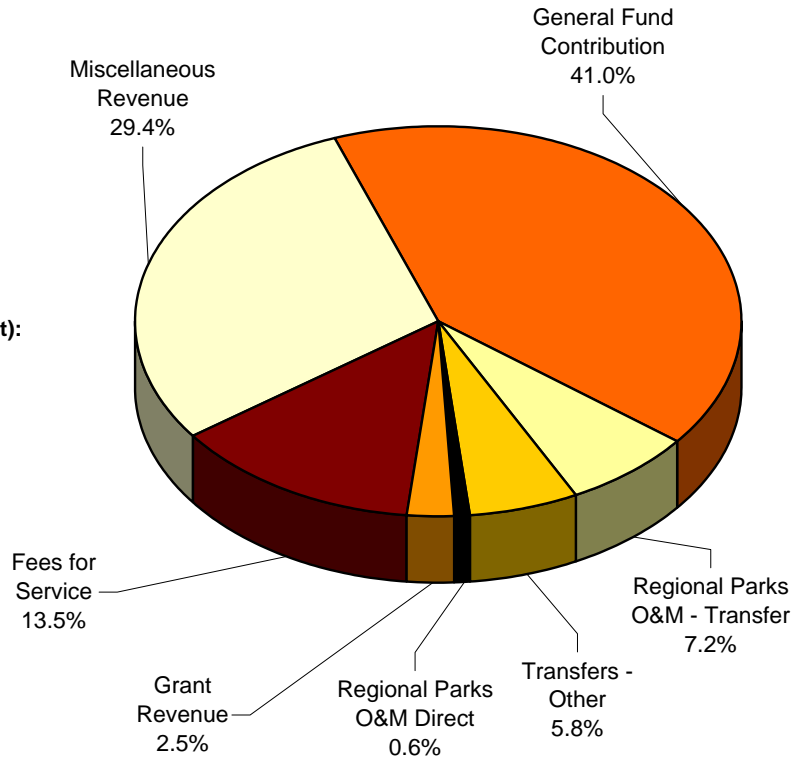
Transfers: \$328,454
Intra-Fund: \$255,622 Inter-Fund: \$72,832

Regional Parks Operation and Maintenance (O and M) - (Metropolitan Council Funding - Direct): \$35,497

State of MN Grant: \$140,000

Fees for Service: \$761,503

Miscellaneous Revenue: \$1,664,255
Donations: \$1,079,384
Contribution from Como Zoo and Conservatory Society for Campus Operations: \$475,777
Other Miscellaneous Revenue: \$107,094
Interest on Investments: \$2,000



Como Campus Spending Budget: \$5,657,810

Campus Support Services: \$2,395,676
Education, Customer Services, Volunteer Services, Maintenance, Outdoor Gardens, Zoo and Conservatory HVAC Maintenance

Conservatory: \$807,821

Zoo: \$1,473,264

Visitor Center: \$945,552

Regional Parks Operation and Maintenance (O and M): \$35,497
Campus Security

COMO CAMPUS

Como Park Zoo and Conservatory

- The long-awaited new tropical rainforest exhibit, Tropical Encounters, opened to the public on November 20. The opening followed a Preview Weekend Celebration, November 17-19, which was attended by over 5,500 people. Guests received tours of the exhibit and participated in special events including keeper talks, gardener talks, many family activities and a treasure hunt.

Tropical Encounters is a total immersion experience which allows guests to visit an authentic neotropical rainforest and explore the relationships between plants and animals. It is the first exhibit at Como Park Zoo and Conservatory that combines both plants and animals.

The exhibit has generated a great deal of newspaper and television coverage. The impact of the new exhibit is still being felt at Como Park Zoo and Conservatory. November and December attendance was up over 150% compared to the same period last year.



Como Zoo

- A sign of a healthy animal population is its ability to propagate the animals. In the past year, Como Zoo has had a very successful breeding program including the additions of a male white-faced saki monkey, a male Grant's zebra, and a giraffe.

- The Sparky the Sea Lion show celebrated its 50th Anniversary. Mayor Chris Coleman kicked off the summer-long celebration by inducting Sparky V into the Como Hall of Fame. Sparky the Sea Lion's new show, "The Wonderful World of Pinnipeds," debuted on Memorial Day. The show includes a conservation message to convey the importance of preserving fish populations that are important to pinnipeds and humans, as well as many educational tidbits about seals, sea lions and walrus.

- Initial planning and fundraising has begun for the new polar bear exhibit, scheduled to open in May, 2010. The new Polar Bear Exhibit at Como Park Zoo and Conservatory will provide state-of-the-art facilities for managing and exhibiting the world's largest terrestrial carnivore. In 2006, the Minnesota State Legislature allocated \$9 million for the project. When the new exhibit is complete, guests will be engaged and educated by experiencing polar bears in a natural, landscape-immersive setting.



Marjorie McNeely Conservatory

- The Marjorie McNeely Conservatory grew three different types of Victorias in the Visitor Center ponds. The *Victoria amazonia* leaves measured in at 5'8", the *Victoria cruziana* was 6'8" and the *Victoria 'Longwood Hybrid* was 6'.

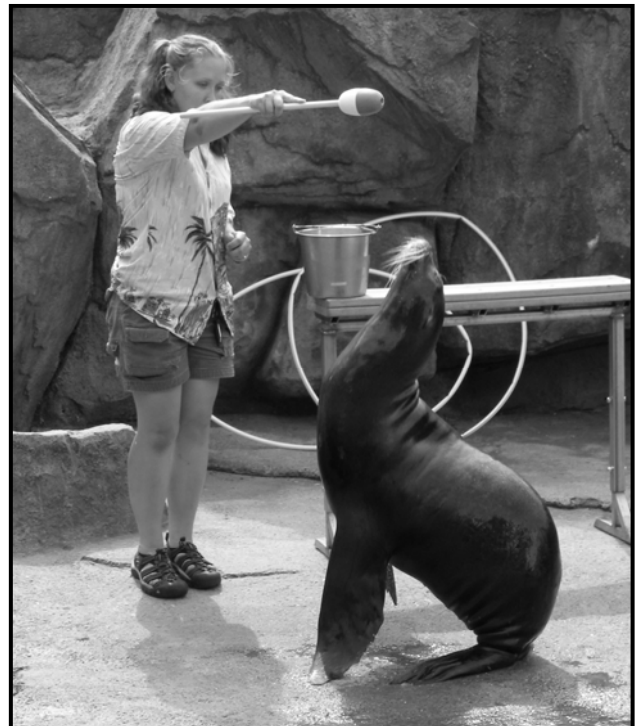
COMO CAMPUS

- The entries from the Marjorie McNeely Conservatory made a dazzling show at the 2006 State Fair Orchid Show. Staff received first place for their display of more than 30 plants and a 'Best Specimen' award for *Mormolyca ringens*, as well as 27 ribbons for their diverse group of orchids.



Other Como Park Zoo and Conservatory Highlights

- Como Park Zoo and Conservatory began participating in the Museum Adventure Pass program, joining a partnership of 20 other arts and culture organizations, MELSA and Marshall Fields. The program promotes literacy and family fun, and offers families an opportunity to check out the Museum Adventure Pass at any metro library.
- Volunteers are an integral part of the Como Park Zoo and Conservatory. In 2006, more than 1,286 individuals donated over 45,650 hours, which is as many as 21 full-time staff members. Volunteers work on a variety of events and functions throughout the organization.
- Como Park Zoo and Conservatory has established a "green team" comprised of staff and volunteers with a passion for change. Their purpose is to determine ways for Como to be more environmentally friendly. Some of the initiatives in 2006 included:
 - Cell Phone Recycling in partnership with Eco-Cell and Saint Paul Public Libraries
 - Ink jet recycling programs
 - Campus-wide Recycle Paper Use
- Como Education has expanded its class offerings throughout the year, with added camp programs and winter break camps. Como Education has also been added to the MELSA approved presenter list for library summer reading programs.
- The Como Park Zoo and Conservatory along with the Como Zoo and Conservatory Society launched a new website in August.
- The Marjorie McNeely Conservatory hosted more than 370 weddings and other events, a 24% increase over 2005, while the Visitor Center hosted more than 188 rentals of meetings, events, parties and receptions, an increase of 164% over 2005.
- Como Park Zoo and Conservatory's partnership with Lancer Catering leveraged more than \$515,000 in total commissions.
- Como Zoo and Conservatory Society provided more than \$595,000 in operating and project grants, marking the seventh consecutive increase in annual contributions.
- The voluntary donation program continued, resulting in a collection of \$977,441, an increase of 7.5% over 2005. The donations were used to improve Campus facilities.



DESIGN AND CONSTRUCTION ADOPTED BUDGET 2006

Design Section Financing Budget (Operating): \$1,717,769

Fees for Service: \$1,551,710

Regional Parks Operation and Maintenance (O and M) - (Metropolitan Council Funding - Direct): \$46,000

General Fund Contribution: \$109,059

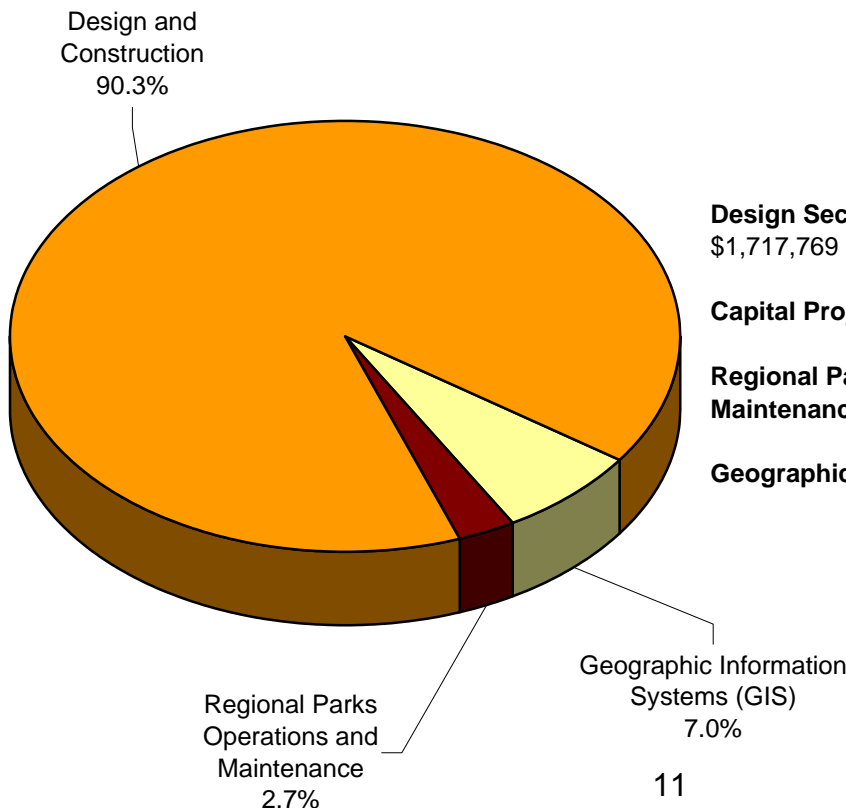
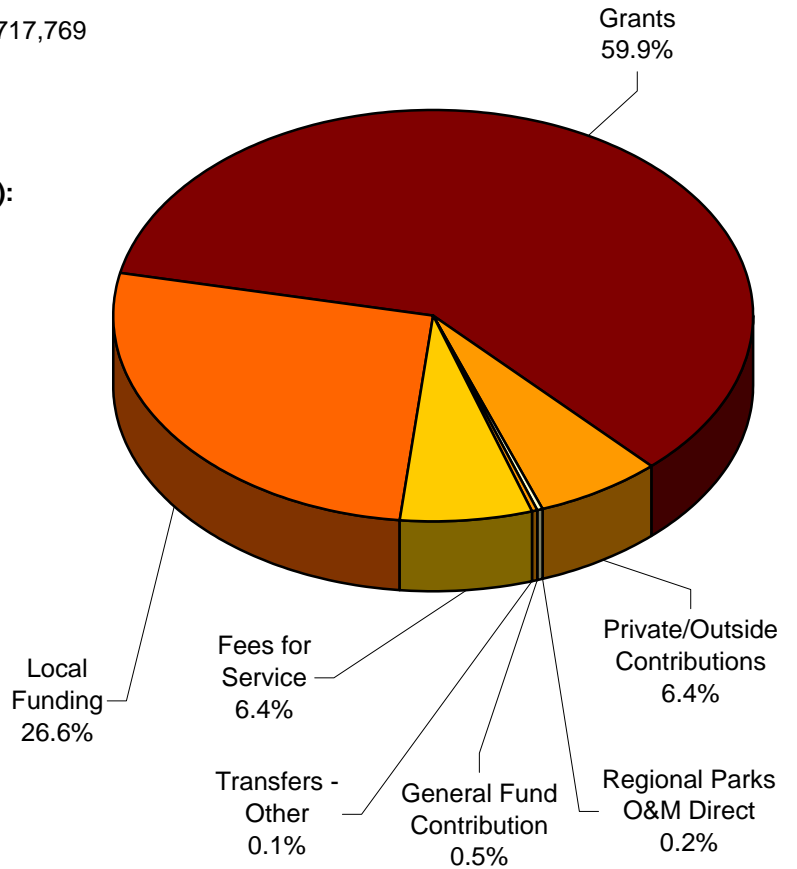
Inter-Fund Transfers: \$11,000

Design Section Financing Budget (Construction): \$22,359,000

Local Funding: \$6,411,000
Capital Improvement Bonds: \$6,381,000
Public Improvement Aid: \$30,000

Grants: \$14,417,000
State of MN: \$11,500,000
Metropolitan Council: \$2,917,000

Private/Outside Contributions: \$1,531,000



Design Section Spending Budget (Operating): \$1,717,769

Capital Project Management: \$1,551,710

Regional Parks Operation and Maintenance (O and M): \$46,000

Geographic Information Systems (GIS): \$120,059

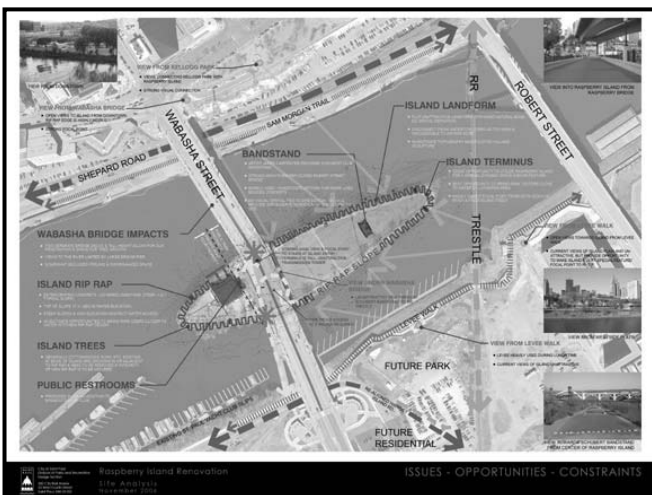
DESIGN AND CONSTRUCTION

The Design and Construction Section provides planning, design, and construction services for the development and preservation of the City's Open Space System including parks, trails, recreational/sports facilities, parkways, gardens, squares, plazas, wetlands, and environmental preserves. The Design Section managed 41 separate acquisition, design, and construction projects at various stages of completion.

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 park property acquisition, and the preparation of joint-use agreements, leases, construction easements, and parkland diversion oversight. It also provides clerical support of the Design Section and annual staff performance reviews.

Raspberry Island



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, precinct 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 services are also provided to the Saint Paul Design Center.

Examples of 2006 planning activities include:

- National Great River Park
- Bruce Vento Master Plan
- Trillium Nature Sanctuary
- Ford Site Review and Technical Task Force Participation
- Duluth and Case Recreation Center/ Library Facility Study
- Ford Site Planning
- GIS Park System Asset Inventory

Lilydale Trail



DESIGN AND CONSTRUCTION

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, architecture, landscape architectural, environmental, and archaeological consultants. It organizes and staffs citizen Design Advisory Committees to direct the design of new recreational facilities or the replacement of old ones. 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 2006 design projects include:

- Como Regional Park Bicycle and Pedestrian Trails
- Highland Pool Bathhouse
- Raspberry Island Park Development
- Upper Landing/Chestnut Plaza
- Phalen/Arcade Park Master Plan
- Lewis Park Tot Lot Replacement
- Midway Parkway Tree Restoration Plan

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 of 2006 construction projects include:

- Highland Park Picnic Area Renovation Phase III
- Lower Phalen Creek Trail Linkage
- Margaret Recreation Center Play Area
- Lilydale Trail
- Langford Park
- Jimmy Lee Recreation Center and Oxford Pool
- Old Wagon Road Trail at Meeker Island Dam Site
- Suburban Avenue Landscaping
- Rain garden at Hillcrest Knoll Park
- Harriet Island Rip Rap Extension

Merriam Park Play Area



Langford Park



OPERATIONS ADOPTED BUDGET 2006

Operations Financing Budget: \$12,470,642

General Fund Contribution: \$7,355,361

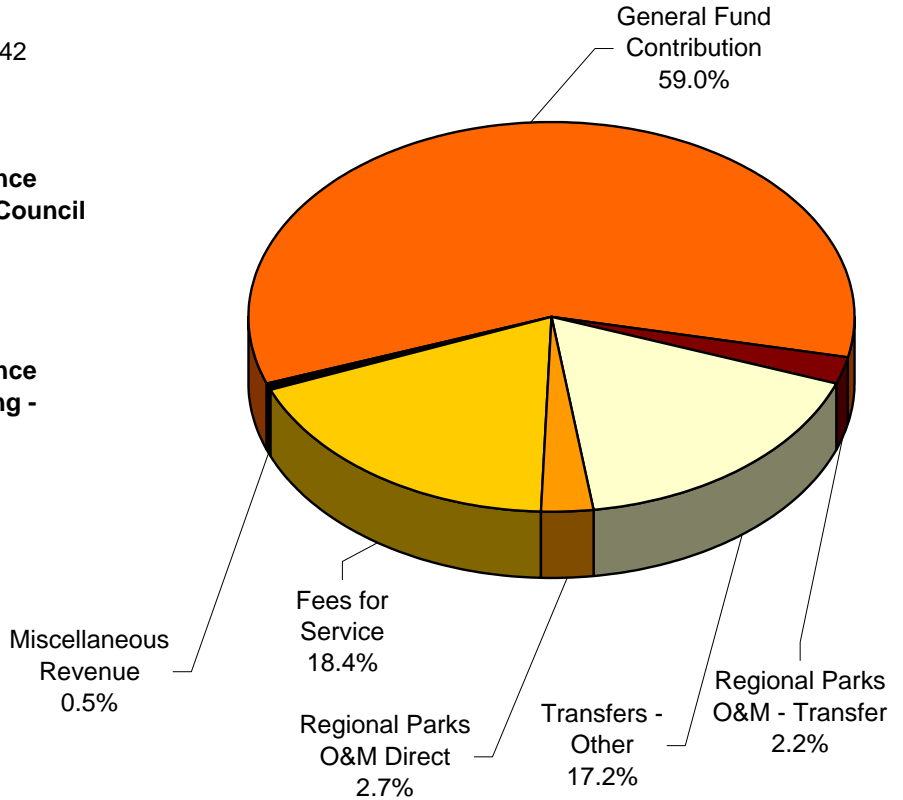
Regional Parks Operation and Maintenance (O and M) - (Transfer from Metropolitan Council Funding): \$278,637

Inter-Fund Transfers: \$2,145,088

Regional Parks Operation and Maintenance (O and M) - (Metropolitan Council Funding - Direct): \$330,974

Fees for Service: \$2,294,582

Miscellaneous Revenue: \$66,000
Donations: \$66,000



Operations Spending Budget: \$12,593,289

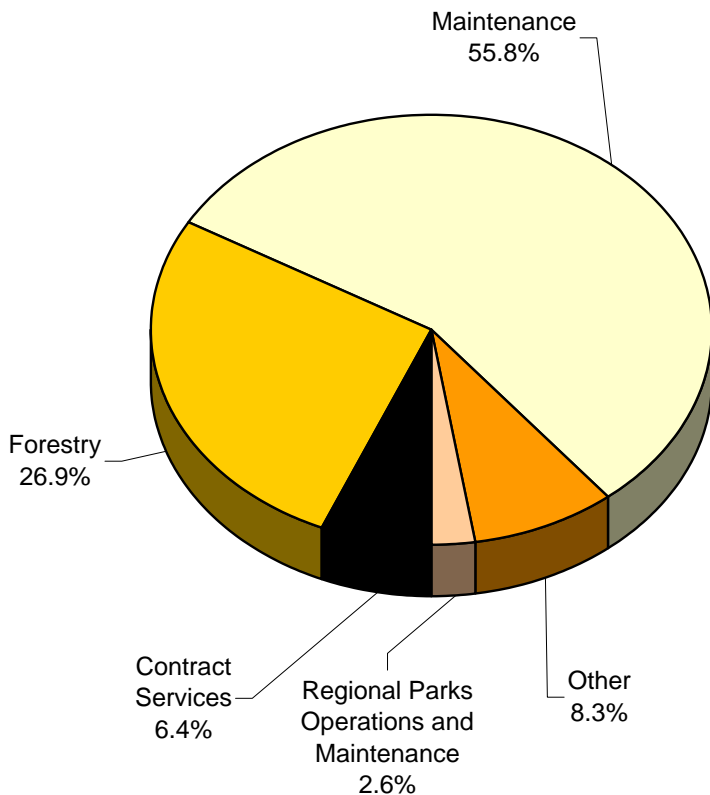
Maintenance: \$7,026,357
Equipment Maintenance: \$930,772
Building Maintenance: \$1,540,932
Support Maintenance: \$868,005
Parks Grounds Maintenance: \$1,964,517
Rec Center Maintenance: \$1,722,131

Forestry: \$3,385,114

Regional Parks Operation and Maintenance (O and M): \$330,974

Contract Services: \$802,009
Planning and Economic Development - (P.E.D.) Property Maintenance: \$361,868
Summary Abatement: \$368,226
Sewer Department Maintenance: \$63,962
Refuse Hauling: \$7,953

Other: \$1,048,835
Environmental Stewardship: \$147,196
Arts and Gardening: \$94,149
Como Shop Storehouse: \$466,379
Showmobile Support: \$45,092
Park Permits: \$256,019
Amenity Donations: \$40,000



OPERATIONS

Building Trades provides plumbing, electrical, carpentry, painting and heating/cooling needs for the Division and city-wide events.

- Worked with Police and Neighborhood Housing Property Improvement departments to identify and remove over 725 incidents of graffiti on parks and private property.
- Added an additional stairwell on the southwest corner of Groveland Recreation Center, which made dropping off children at the daycare facility safer and easier.
- Played an instrumental role in the design and ongoing installation of the River Waters project at the Tropical Encounters exhibit.

Contract Services provides maintenance services for property owned by the Department of Planning and Economic Development (P.E.D.) and the Saint Paul Port Authority. It also cleans properties for Neighborhood Housing and Property Improvement (N.H.P.I.) and provides contractually-arranged services to the Sewer Utility.

- Purchased several hands-free personal travel assistants (GPS units) which help employees safely and efficiently locate addresses for abatement sites.
- Implemented a web-based inquiry reporting system that tracks work order status and provides essential report information, resulting in a reduction of misplaced work orders and the quick production of accurate report statistics.
- Added a 14-foot tandem dump trailer, which facilitates easy pick-up of large/odd sized objects from abatement sites. This reduced staffing by 50% and improved response time considerably.

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

- Planted 2,000 boulevard and 161 park trees.
- Lit up eight parks throughout the City with 714,000 holiday lights.

- Trimmed 10,000 trees and marked 1,700 for removal.
- Re-established the stump removal and boulevard restoration program.

Park Maintenance performs routine grounds and facility maintenance of regional, city, and neighborhood parks, parkways, and open spaces. Additionally, this unit plays a primary role in load-in/out and manages programs and events that occur within these park spaces.

- Maintained over 4,000 acres of parkland, 100 miles of paved off-road trails, 38 tot lots, 15 picnic/rental facilities, dozens of athletic courts, and three maintenance shops.
- Provided service to large regional events, such as Taste of Minnesota, Saint Paul Winter Carnival, Flint Hills Children's Festival, Hmong Sports Tournament, Dragon Fest, Ribfest America, Irish Fest, and Summit Big Brew 20th Anniversary Celebration.
- Employed 90 seasonal workers for summer maintenance, including 50 Youth Job Corps members.



Como Central Service Facility Storeroom

provides custodial and automotive supplies and equipment for the Division.

- Utilized the M4 Fleet Management Inventory program to evaluate value, turnover and under-utilized stock to determine efficiencies.

OPERATIONS

Environmental Services manages the Division's sensitive natural resources through a variety of programs, collaborations and special initiatives.

- Logged approximately 14,000 volunteer hours valued at \$231,000.
- Planted over 10,700 native plants, grasses, and forbs along shoreline and bluff areas utilizing 250 volunteers.
- Removed invasive species and planted 6,000 native trees and shrubs at Crosby Farm Regional Park and Watergate Marina to restore nine acres of floodplain forest with the help of 490 volunteers.
- Received approximately \$50,000 in grant money toward environmental projects and operations.

Arts and Gardening manages the Division's public gardens and public art collection through a variety of activities, partnerships, and projects.

- Maintained over 130,000 square feet of garden beds, 150 planters and 485 hanging baskets.
- Increased community support of the Blooming Saint Paul program by \$32,000.
- Organized the second year of the Golden Bloom Awards program for recognizing and celebrating beautiful gardens in Saint Paul. The activity had a 75% increase in participation.
- Created a spring sculpture maintenance report for the public sculpture collection.

Support Maintenance provides support for recreation centers, parks, and municipal athletics. Provides heavy equipment operators/equipment for the Division.

- Moved/delivered approximately 62,173 inventory items (tables, chairs, stages, lifts, chalk, etc.).
- Picked up 950 cubic yards of buckthorn and 760 cubic yards of regular brush.
- Rebuilt a new soccer field with a security fence around the perimeter at Arlington-Arkwright.

Recreation Maintenance furnishes recreation centers with daily custodial and grounds maintenance, providing a clean, safe and welcoming environment.

- Provided maintenance, weekly inspections and safety audits at all tot lot locations.
- Maintained more than 368,000 square feet of interior building space, 248 acres of grounds, 140 ball fields, 65 soccer/football fields, and 35 ice rinks.



Equipment Services acquires, manages and maintains small and specialized equipment/apparatus. It provides facility management services for the Como Central Service Facility.

- Maintained 384 units of specialized equipment and 967 units of small equipment.
- Administered and coordinated 161 pieces of rolling stock vehicles.

Parks Permit Office issues permits for picnic shelters, pavilions, open space (walks, runs, photo and video shoots, fossil hunting, ice climbing), and the Showmobiles. It is also responsible for customer service support for Forestry-related questions and requests.

- Arranged 80 Showmobile reservations and issued 1,600 park permits.
- Assisted in publishing a division-wide facilities rental brochure and developed an amenity donation brochure.
- Partnered with District 10 to rent office space at the Historic Como Streetcar Station.
- Implemented an audio recording of promotional information about our facilities for telephone customers while they are on hold.

RECREATION SERVICES ADOPTED BUDGET 2006

Recreation Services Financing Budget: \$9,001,421

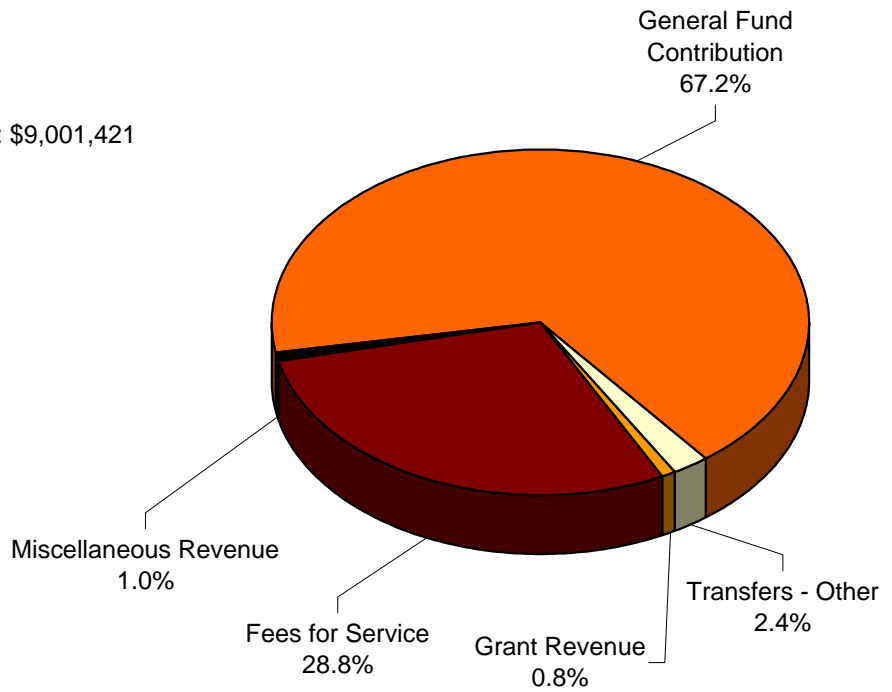
General Fund Contribution: \$6,046,016

Inter-Fund Transfers: \$211,930

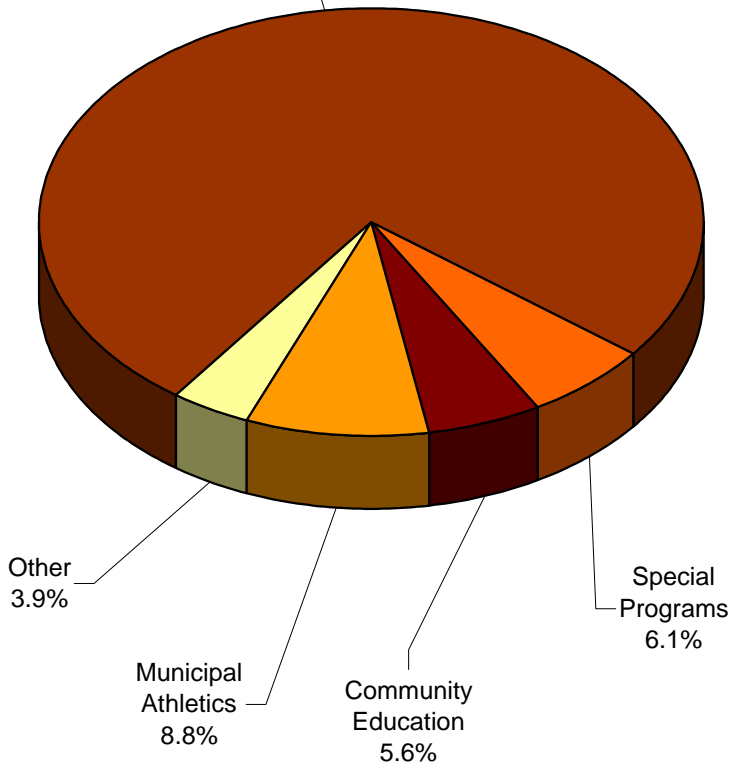
Grant Revenue: \$68,250

Fees for Service: \$2,589,225

Miscellaneous Revenue: \$86,000
Donations: \$86,000



Recreation Center
Programing
75.5%



Recreation Services Spending Budget:
\$8,951,176

Recreation Centers: \$6,761,840
Citywide Recreational Offerings & General Rec. Administration: \$995,461
Service Area I: \$1,004,913
Service Area II: \$913,829
Service Area III: \$1,233,899
Service Area IV: \$709,838
Service Area V: \$924,855
Service Area VI: \$979,045

Special Programs: \$549,358
Adaptive Programming: \$316,264
Senior Programs: \$233,094

Community Education: \$503,767

Municipal Athletics: \$788,007

Other: \$348,204
Night Moves: \$68,250
MN Twins Grant: \$79,954
Sports Dome Debt Service: \$200,000

RECREATION SERVICES

Recreation Centers

- Six geographic service areas coordinated recreation opportunities throughout the city.
- Forty-one recreation centers and a partnership with Mt. Airy Boys and Girls Club provided the public with places to participate in sports, recreation, and leisure activities.
- The Recreation Services Athletic Committee certified 417 volunteer youth sports coaches and provided them with ID badges, which they are required to wear at all games. The number of coaches by sport were:

Basketball: 132

Baseball / Softball: 118

Volleyball / Indoor Soccer: 59

Football / Soccer: 108



Municipal Athletics

Municipal Athletics provides league sports opportunities for adults and youth. In addition, it trains and certifies officials for league sports.

- League sports drew 800 adult teams and 350 youth teams, while 800 youth and adult teams participated in tournaments.
- More than 10,000 people visited the Rice/Arlington Batting Cages.
- Over 300 officials attended clinics and were trained in their particular sport.
- Saint Paul Parks and Recreation and the Minneapolis Parks and Recreation Board received a three-year grant from the National Football League to increase participation in youth football and restructure the two cities' programs so they are all played with the same rules, age groups and coaches training.

Citywide Program Partnerships

- PEP Grant: Twelve after-school Rec Check sites were paired with 12 Saint Paul Public elementary schools as collaborative partners in a three-year grant project focusing on nutrition and physical activity.
- Urban Tennis programs attracted over 3,000 youth and adults. 2006 marked the second year of the Hmong Youth Initiative, with 200 Asian-American youth participating.
- Approximately 1,350 youth participated in the Rookie and RBI League softball and baseball programs co-sponsored by the Minnesota Twins.
- Night Moves, co-sponsored by Community Education, provided year-round athletic, arts and enrichment activities for 2,106 youth ages 12-18.

Saint Paul youth 6th grade and under pursue their own interests, develop friendships, gain self-confidence and build independence in safe, trusting and fun environments through two structured programs:

Rec Check: During the 2005-06 school year, over 1,000 children participated in this free, structured program offered at 13 recreation centers from 3:00-6:00 p.m.

School-Age Child Care: "S'more Fun" is a before-and-after school and summer fee-based program. During the school year, 99 children participated at three recreation centers, while 294 children participated during the summer at seven centers.



RECREATION SERVICES

Construction Projects

- The 93,000 square foot Paul and Sheila Wellstone Center for Community Building, a \$26.2 million project partnering with Neighborhood House, opened in early January. The adjoining El Rio Vista Recreation Center features two full-size gyms, youth center, weight room, dance studio and craft room.
- Jimmy Lee Recreation Center is scheduled to open in the spring of 2008. This is a joint project with the Special Services section (Aquatics) and the Saint Paul Public Schools. The new facility will have four gyms, a weight room, dance studio and computer lab.
- A new soccer field was installed at the Arlington/Arkwright Athletic Fields by volunteers in partnership with KaBOOM, Home Depot, and other local organizations.

Adaptive Recreation

The Adaptive Recreation Program provides a wide variety of activities for people with mental and/or physical disabilities. Activities include league sports, crafts, fitness, swimming, music, and more. It also coordinates Inclusion efforts, providing assessments and support when a person with special needs wants to participate in a program offered to the public.

- The Program provided almost 39,000 hours of programming for people with disabilities or other special needs.
- The Adaptive Recreation staff produced a 15 minute DVD, highlighting the programs and activities offered for people with disabilities.
- The Deaf and Hard of Hearing Recreation Partnership with Communication Services for the Deaf (CSD-MN) continued to grow and thrive. The Partnership offered fitness classes for adults, Family Open Swim nights, Youth Golf and Basketball camps, and several special events.



Information Management

- The Recreation Services section, including 41 Recreation Centers, Municipal Athletics, Adaptive Recreation and Senior Programs, fully implemented an online registration system. This system allows participants to register for a variety of programs from the convenience of their home, office or library.
- From August through the end of the year, 6,608 registrations were processed through the system with 609 of them occurring online.
- More than 3,011,914 participant contacts were made at recreation centers.
- All full- and part-time staff completed automated registration system training.

Senior Citizen Programs

This program provides age-appropriate activities for people 50 and better.

- Senior Citizen Programs organized and implemented 23 brunch club meetings, 19 field trips, 21 chorus performances, 23 special events, and 22 classes.
- The downtown City Passport senior activity center received 13,845 visitors, a 12% increase over 2005.
- Multiple cablecasts of the monthly "Active Generations" and "City Passport: The TV Show" episodes plus the five-part "Max Metzger Story" attracted in excess of 100,000 public access television viewers.

Community Education

Community Education provides lifelong learning opportunities for all people.

- The program attracted 61,607 activity participants and 78,629 facility-use participants, which combined to produce 1,693,045 participant contact hours.
- Collaborations and partnerships were established or maintained with 141 agencies.
- A total of 4,633 activities were held for people of all ages.
- The Driver Education Program gave instructions to 1,389 potential drivers.
- 38,141 students experienced service learning and youth development activities, resulting in 121,401 contact hours.

SPECIAL SERVICES ADOPTED BUDGET 2006

Special Services Financing Budget: \$8,381,171

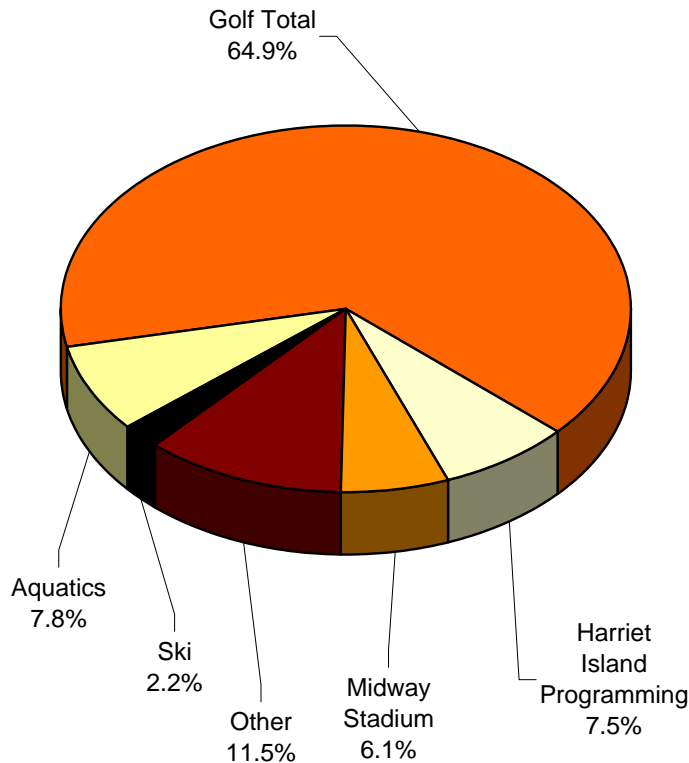
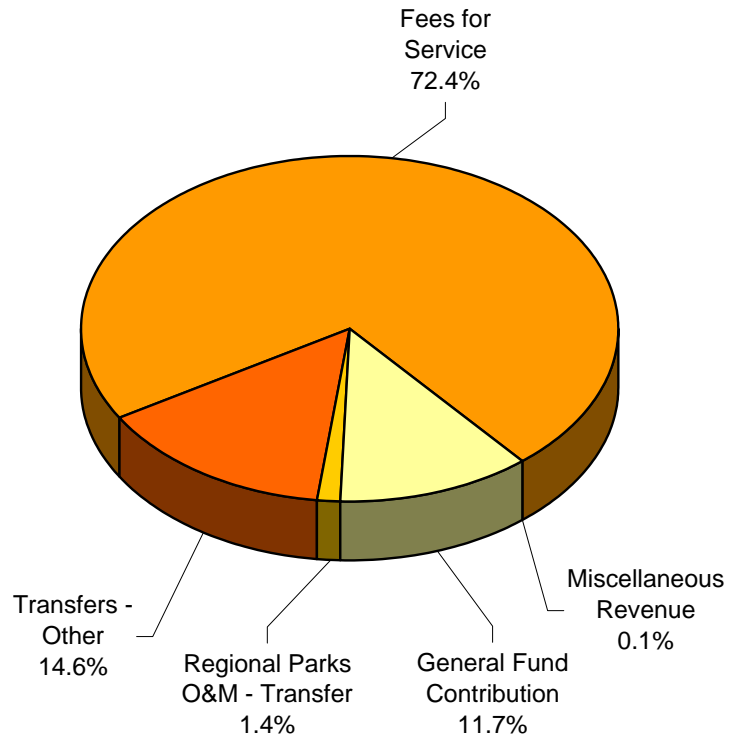
General Fund Contribution: \$977,331

Regional Parks Operation and Maintenance (O and M) - (Transfer from Metropolitan Council Funding): \$113,874

Transfers: \$1,219,819
Intra-Fund: \$924,558
Inter-Fund: \$295,261

Fees for Service: \$6,065,147

Miscellaneous Revenue: \$5,000
Donations: \$5,000



Special Services Spending Budget: \$8,199,830

Aquatics: \$641,592

Golf: \$5,324,139

Midway Stadium: \$501,627

Harriet Island: \$613,424

Ski: \$176,632

Other: \$942,416
Park Safety: \$151,935
Watergate Marina: \$7,550
Special Services Admin: \$363,445
Concessions: \$419,486

SPECIAL SERVICES

Aquatics

Aquatics is responsible for Como Outdoor Pool, Highland Park Aquatic Center, Phalen Beach, and Oxford Indoor Pool. Oxford is currently closed. It is being remodeled as part of the larger Jimmy Lee Recreation Center and St. Paul Aquatic Center project, and is scheduled to reopen in 2008.

- The Children's Outdoor Adventure Camp had 122 campers during the summer.
- The Red Cross Sailing Program at Lake Phalen enrolled 40 adult participants.
- Swim lessons attracted 1,704 children. Most registrations were received by internet.
- General admission brought 9,958 adults and 13,481 children to the pools. This doesn't count the two weekends with 100+ degree heat where admission was waived for all swimmers. Pools on those two weekends were filled to capacity, with people waiting to get in.
- The Aquatics section hosted many special events, including Saint Paul Swim Classic Swim Meet at Highland Park Aquatic Center, Dragon Fest at Lake Phalen, Big Ten NCAA Women's Rowing Championship at Lake Phalen, and the Lake Phalen Triathlon.

Harriet Island

- Over 868,755 guests attended public and private events at Harriet Island, which is the largest annual total since the 2001 renovation.
- The Clarence Wigington Pavilion hosted 110 private weddings, receptions, corporate parties, meetings and picnics.
- Nine large music festivals and 5K and 10K runs were hosted at Harriet Island Regional Park including: St. Paul Picnic in the Park on Memorial Day, St. Paul Blues Fest, A Taste of Minnesota, RibAmerica, Irish Fair, Wild River Film, Comedy and Music Festival and The Summit Big Brew. Guests enjoyed musical favorites such as Ted Nugent, Alice Cooper, Soul Asylum, Al Green, Marshall Tucker and Kansas.
- Raspberry Island, Upper Landing Park and Lilydale Regional Park hosted weddings, company picnics and distance runs, making the riverfront a truly desirable destination.

Midway Stadium

Midway Stadium operates 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 Saint Paul Saints Baseball Club, which hosted 56 games, attracted nearly 300,000 spectators, and went to the finals of the league playoffs.
- There were 148 events at the Stadium and the facility was in use 66% of available dates from April 1 until November 1.
- In addition to 112 baseball games, other events included: 22 football games; four days of police K-9 competitions and demonstrations featuring more than 200 dogs and their handlers from throughout the United States; three autocross parking lot events; and a charity walk on behalf of the National Kidney Foundation. The Stadium's premier non-Saints event was the Class AAA High School Baseball Tournament held from June 15-17, which attracted more than 8,500 spectators.



Ski Program

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.

- The Como Park Ski Center provided cross country ski lessons to 78 students, downhill ski lessons to 505 students, and snowboard lessons to 81 students.

SPECIAL SERVICES

Wells Fargo WinterSkate

In collaboration with the Capital City Partnership, Parks and Recreation staff provided ice skate rentals and food service at the Wells Fargo WinterSkate ice skating rink in Landmark Plaza.

- The facility hosted over 14,000 visitors for youth hockey, figure skating clinics, corporate broomball, Date Skate, open skate opportunities and numerous special events.

Golf

Municipal golf courses owned and operated by Saint Paul Parks and Recreation include the newly renovated and reopened Highland National, Como and Phalen 18-hole courses, and the Highland 9-hole course.

- Almost 133,400 rounds of golf were played at Saint Paul's public golf courses.
- A new point of sale and tee-reservation system was implemented. The new system integrates the tee sheet with sales, ultimately increasing accountability and providing improved information.
- The First Tee youth golf/life skills program continued to raise over \$100,000. More than 800 youth were served by the program.
- The Asian golf outreach program led to advertising of the Hmong community in the local community newspaper. There was also a golf orientation day held at Phalen.
- The family golf program was full each week it was scheduled. The 2007 program will increase the number of tee times to meet the demand.



Safety Program

The Safety Office and Safety Training Center are located on the Lower Level of the Phalen Golf Clubhouse. They provide a wide range of safety and health related services to all sections of Saint Paul Parks and Recreation, including:

- Safety inspections for all 80+ Parks and Recreation facilities.
- OSHA mandated audiometric testing to 177 affected employees.
- Escalated efforts to return injured employees to limited light-duty work to minimize workers compensation costs.
- An on-line OSHA Recordable Tracking and Training Resource Program was implemented.
- A total of 769 Parks and Recreation staff trained in CPR, First Aid, Automated External Defibrillation (AED), Basic Emergency Response and/or OSHA mandated programs.
- A First Aid Supply Program responsive to the needs of all Parks and Recreation programs for first aid supplies and cabinets meeting compliance standards for OSHA, ANSI, and Red Cross was implemented.
- AED training and implementation has been expanded with Phillips HeartStart units now in place at Harriet Island Pavilion, Southwest Maintenance Facility and Como Golf Maintenance.



SPECIAL EVENTS

Flower Shows

The Marjorie McNeely Conservatory offered five flower shows in the Sunken Garden, featuring an array of varieties and colors, from spring tulips to poinsettias in the Holiday Flower Show. Along with the flowers, the Marjorie McNeely Conservatory offered a variety of events including the annual Winter Carnival Orchid Show in January, the Minnesota Bonsai Society Bonsai Show in May and the Ikebana Show in November.

Como Zoo and Conservatory Society

The Como Zoo and Conservatory Society sponsored three events during the year, Sunset Affair, Zoo Boo and Bouquets. The Sunset Affair Gala was one of the summer's most exotic and dazzling events. Over 500 corporate and community leaders experienced an evening of entertainment, food and the opportunity to bid on unique goods at the live and silent auctions - all to benefit the Como Park Zoo and Conservatory. The event, held on Wednesday, July 26, raised over \$75,000.

Read to Me

Over 200 elementary children from after-school programs with Parks and Recreation and several partnering agencies participated in a "Read to Me" event at Harriet Island on April 20. Mayor Chris Coleman read Minnesota Twins from A to Z, a children's book by the Minnesota Twins wives. The children depicted scenes from the book as it was read. A special appearance by the Minnesota Twins mascot, TC Bear, added to the festivities.

Adaptive Recreation Fall Leaf Tour

The Adaptive Recreation Program offers many special events each year. One of the most popular events in 2006 was a fall leaf tour by way of a train ride. Forty participants and staff took a scenic 90-minute ride from Osceola, WI to Marine on St. Croix, MN via a steam locomotive. The scenery was breathtaking. On the return home they enjoyed a great dinner. Adaptive Recreation hopes to make this experience an annual event.

Japanese Lantern Lighting Festival

A record crowd of approximately 5,500 people enjoyed the annual Japanese Lantern Lighting Festival in August. The event featured Taiko drumming, martial arts, Japanese music, dancing, arts and crafts, kite flying and food vendors. The highlight of the event was the lighting of hundreds of paper lanterns floating in the Japanese garden pond and frog pond at dusk. The Festival showcases the Como Ordway Memorial Japanese Garden and Japanese culture, and celebrates St. Paul's relationship with sister city Nagasaki. Partners in the event are the Japan America Society of Minnesota and the Saint Paul Nagasaki Sister City Committee.

Music in the Parks

The summer series provided over 140 performances at many Saint Paul Parks and Recreation venues. The public enjoyed a variety of entertainment. There were Shakespeare readings at Como Forty Acres, plays at Como Lakeside Pavilion, orchestra concerts at Phalen Amphitheater, noon-time concerts at Mears and Rice Parks and the ever-popular Sunday "Pops" concerts.

This past year we lost a dear friend and musical icon of the Sunday "Pops" concerts, Max Metzger. Max spent almost every Sunday afternoon for 56 summers faithfully conducting these concerts. Numerous people attended these events not only for the music, but to see the renowned Maestro Max. He will be sadly missed and always remembered by his dear friends in Saint Paul Parks and Recreation.



ADDITIONAL SPECIAL EVENTS

- | | | |
|--|--|--|
| Adaptive Recreation
Camping Trips | El Rio Vista Halloween
Program | Rockin' Eastside 5K Run |
| Adaptive Dances | El Rio Vista Holiday Dinner | Rondo Days |
| Asian Basketball Tourney | Employee Appreciation Day | Saint Paul After Hours |
| Bare Bone Halloween
Performances | Fall Flower Show | Saint Paul Classic Bike Tour |
| Bicycle Rodeo at
Duluth and Case | Flint Hills Children's Festival | Saint Paul Jazz Festival |
| Bicycle Time Trials | Frogtown Festival | Senior Music Extravaganza |
| Blues Festival | Hmong Sports Festival | Senior New Year's Eve Party |
| Capitol City Lights | Hot Summer Jazz Festival | Senior Picnic and Cruise |
| Bouquets: An evening of
wine and flowers | Holiday Train | Senior Royalty Coronation |
| Camp Como | Holiday Flower Show | Shakespeare in the Park |
| CHAT Festival at Western
Park | Holiday Tea | Soccer Fest |
| Cinco de Mayo | Ikebana Flower Show | Spring Flower Show |
| Cinco de Mayo at Harriet
Island | Inline Marathon | Spring Parks Clean Up |
| Comcast Movies in the Parks | Irish Fair | Stand for Children |
| Como Lake Festival and
Cleanup | Japanese Garden Tea
Ceremony | Summer Flower Show |
| Como Golf Classic | Junior Royalty Coronation | Summit Big Brew |
| Como's Walk on the Wild
Side Sale | Labor Day Picnic | Sylvan Holiday Party |
| Dayton's Bluff Sommerfest | Linwood Spring Event | Taste of Minnesota |
| Deaf Day at Valleyfair | McDonough Family Picnic | Triathlon at Phalen |
| Desnoyer Park Barbeque | Midwest Dairy Council and
PEP Grant Family Nights | Tree Festival |
| District Del Sol Music and
Movies in the Parks | Minnesota Twins Rally | Tropical Encounters Preview
Weekend |
| Dragon Festival | MN Bonsai Society Show | Tropical Encounters Opening |
| Jimmy Lee Egg Hunt with
Attucks Brooks American
Legion Post #606 | National Night Out | Valentine's Day Soiree |
| | North Dale Summerfest | Victorian Teas |
| | Peace Jam at Dunning | Waterfest |
| | Pitch, Hit and Run at
Duluth and Case | Wild River Music & Film
Festival |
| | Pond Hockey | Winter Skate at Landmark |
| | Rice Street Baseball
Tournament | Winter Carnival |
| | Rice Street Festival | Winter Carnival Orchid Show |
| | | Winter Flower Show |
| | | ZooBoo |
| | | 4 th of July Celebrations |



CITY OF SAINT PAUL NON-DISCRIMINATION POLICY

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.



***We are not all young, we are not all old;
We are not all White, Black, Hispanic/Latino, Asian/Pacific Islander
or American Indian/Alaskan Native;
We are not all Christian, Jewish, Muslim, Buddhist, Hindu, Agnostic or Atheist.
We are all different in a thousand ways,
And yet we are all equal, and we are all one.***

2006 PHOTOGRAPH OF THE YEAR: “Morning at Upper Landing Park”



Don Varney, who took the winning photograph shown above, started his career with Saint Paul Parks and Recreation in 1990 as a Landscape Architect-in-training and has gone on to become a Landscape Architect III. His main responsibilities include project management and design, but many additional tasks and duties related to Planning, Design and Construction are part of his job.

Don takes photographs during the construction of a project mainly as a record of progress, then likes to return to the project after it has been completed to see how it looks while it is being used by the public. This photograph shows one of four bird sculptures and fountains at the newly completed Upper Landing Park. “I arrived very early in the morning before sunrise,” Don reports, “and then scrambled through the park looking for the right image when the light was right. The light at this time of day is great for landscape photos.” We are sure you will agree!

