

Parks and Recreation

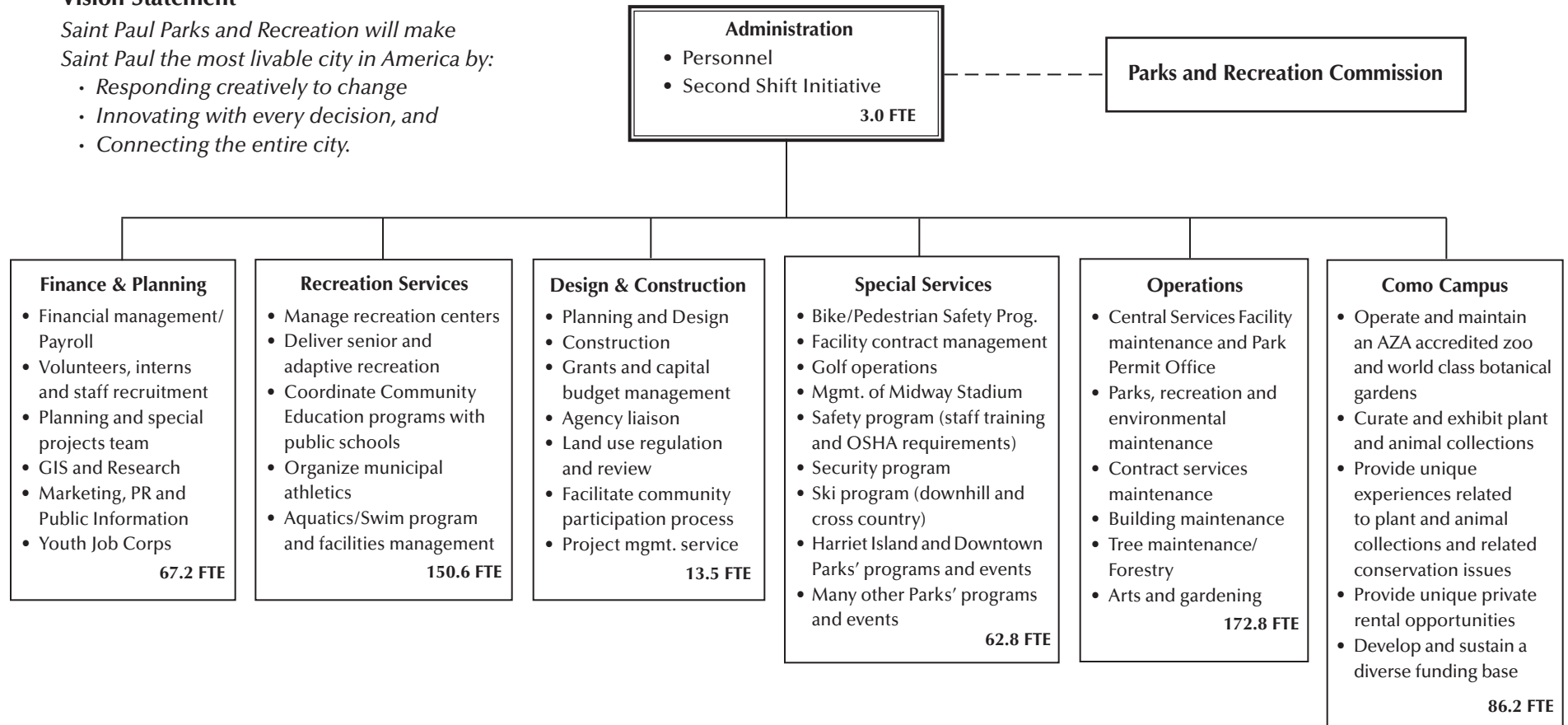
Mission Statement

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 556.1 FTE)

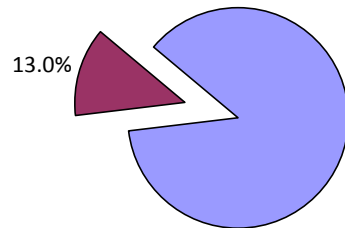
1/08/10

2010 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 AZA accredited zoo (Como Zoo), a world class botanical garden at Marjorie McNeely Conservatory, 33 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: \$25,493,943
- Total Special Fund Budget: \$28,314,144
- Total FTEs: 556.1
- Nationally accredited Parks & Recreation agency and AZA accredited Zoo
- Hosted more than 250,000 visitors at the indoor & outdoor aquatic facilities & beach
- Partner with more than 115 different non-city agencies
- Issued more than 1,900 picnic and park use permits
- Offered more than 2,750 recreation classes
- Volunteers contributed more than 90,000 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

- Parks & Recreation received National Re-Accreditation from the Commission for Accreditation of Parks and Recreation Agencies (CAPRA) - Saint Paul is 1 of only 3 accredited agencies in Minnesota.
- Raspberry Island, Two Rivers Overlook Park and the Parks & Recreation Vision Plan received awards from Minnesota Association of Design Landscape Architects.
- The Star of the North Games, Minnesota's largest multi-sport amateur event, was hosted in Saint Paul during the summer of 2008. The event featured more than 7,000 visitors for 2 straight weekends.
- Como Park Zoo & Conservatory received record voluntary donations by collecting \$1,128,700.
- Holiday Lights in the Park opened in Phalen Park and surpassed expectations hosting more than 40,000 visitors - The event resulted in more than \$50,000 in total donations to area charities.
- Ice Rink usage during the 2008-2009 season increased 25% to almost 90,000 visitors.

Parks And Recreation

Department/Office Director: **MICHAEL A HAHM**

	2007 2nd Prior Exp. & Enc.	2008 Last Year Exp. & Enc.	2009 Adopted	2010 Mayor's Proposed	2010 Council Adopted	Change from Mayor's Proposed	2009 Adopted
<u>Spending By Unit</u>							
001 GENERAL FUND	24,635,610	26,450,817	27,189,480	25,498,896	25,493,943	-4,953	-1,695,537
325 P&R SPECIAL SERVICES ENTERP FUND	6,045,185	5,644,619	5,519,239	5,743,384	5,743,384		224,145
330 WATERGATE MARINA ENTERP FUND	2,737	10,817	7,550	7,550	7,550		
334 MIDWAY STADIUM	426,802	480,562	453,561	463,763	463,763		10,202
361 JAPANESE GARDEN TRUST FUND		1,259	1,700	1,700	1,700		
365 PARKS & REC SPEC. PROJECTS FUND	1,304,862	1,418,484	1,531,528	1,611,287	1,611,287		79,759
370 PARKS & REC SUPPLY & MAINTENANCE	1,343,795	2,696,115	3,248,362	4,139,784	4,139,784		891,422
375 STREET TREE MAINTENANCE	2,452,054	2,506,602	2,566,829	3,903,640	3,903,640		1,336,811
380 COMO CAMPUS	4,769,895	5,834,361	5,567,900	5,727,102	5,727,102		159,202
391 SPECIAL RECREATION FUND	2,617,986	2,402,554	2,474,185	2,555,785	2,555,785		81,600
394 MUNICIPAL ATHLETIC ASSOCIATIONS' FD	766	4,577					
399 YOUTH PROGRAM FUND			25,000	25,000	25,000		
729 PARKS' OPPORTUNITY FUND	21,488	141,334	218,000	218,000	218,000		
742 HILLER & LOIS HOFFMAN MEMORIAL			300	300	300		
860 PARKS & REC GRANT FUND	2,538,817	3,578,910	3,808,403	3,916,849	3,916,849		108,446
Total Spending by Unit	46,159,995	51,171,012	52,612,037	53,813,040	53,808,087	-4,953	1,196,050
<u>Spending By Major Object</u>							
SALARIES	21,628,786	22,919,628	23,542,472	23,896,658	23,880,905	-15,753	338,433
SERVICES	5,696,739	6,612,185	5,731,368	6,470,671	6,470,671		739,303
MATERIALS AND SUPPLIES	6,022,203	6,869,315	6,085,899	6,348,839	6,348,839		262,940
EMPLOYER FRINGE BENEFITS	7,352,238	7,895,843	7,899,502	8,573,396	8,584,196	10,800	684,694
MISC TRANSFER CONTINGENCY ETC	1,411,369	2,427,780	3,954,484	3,109,782	3,109,782		-844,702
DEBT	805,667	598,956	608,459	608,459	608,459		
STREET SEWER BRIDGE ETC IMPROVEMENT	3,035,502	3,203,411	3,360,411	3,444,613	3,444,613		84,202
EQUIPMENT LAND AND BUILDINGS	185,934	632,885	1,429,442	1,360,622	1,360,622		-68,820
Total Spending by Object	46,138,438	51,160,003	52,612,037	53,813,040	53,808,087	-4,953	1,196,050
Percent Change from Previous Year		10.9%	2.8%	2.3%	0.0%	0.0%	2.3%
<u>Financing By Major Object</u>							
GENERAL FUND	24,635,610	26,450,817	27,189,480	25,498,896	25,493,943	-4,953	-1,695,537
SPECIAL FUND							
TAXES							
LICENSES AND PERMITS							
INTERGOVERNMENTAL REVENUE	2,057,395	2,778,662	3,093,589	4,190,455	4,190,455		1,096,866
FEES, SALES AND SERVICES	4,326,098	4,980,738	4,335,130	5,214,473	5,164,473	-50,000	829,343
ENTERPRISE AND UTILITY REVENUES	7,112,991	7,182,951	7,759,593	8,287,060	8,287,060		527,467
MISCELLANEOUS REVENUE	2,356,357	2,506,624	2,127,769	2,127,769	2,127,769		
TRANSFERS	6,601,060	6,771,322	7,312,565	7,576,034	7,576,034		263,469
FUND BALANCES			793,911	918,353	968,353	50,000	174,442
Total Financing by Object	47,089,511	50,671,114	52,612,037	53,813,040	53,808,087	-4,953	1,196,050
Percent Change from Previous Year		7.6%	3.8%	2.3%	0.0%	0.0%	2.3%

