

2025 Proposed Budget: Parks and Recreation

Mission: To make Saint Paul a city that works for all of us, Saint Paul Parks and Recreation will facilitate the creation of active lifestyles, vibrant places and a vital environment.

Vision: 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. **Learn More:** stpaul.gov/parks

Department Facts

Saint Paul Parks and Recreation is a nationally accredited and gold medal award-winning organization that manages over 184 parks and open spaces, Association of Zoos and Aquariums (AZA)-accredited Como Park Zoo and Conservatory, 26 city-operated recreation centers, more than 100 miles of trails, an indoor and two outdoor aquatic facilities, a public beach, a variety of premium sports facilities, municipal golf courses, and Great River Passage – which is the new identity for all proposed public development along Saint Paul’s more than 17 miles of Mississippi riverfront. Saint Paul Parks and Recreation has been recognized by the Trust for Public Land as the #1 Urban Park System in America in 2015, #2 from 2016 to 2019, #3 in 2020, and #2 again in 2021, 2022, and 2023.

- **Total General Fund Budget:** \$50,213,775
- **Total Special Fund Budget:** \$38,313,750
- **Total FTEs:** 642.62

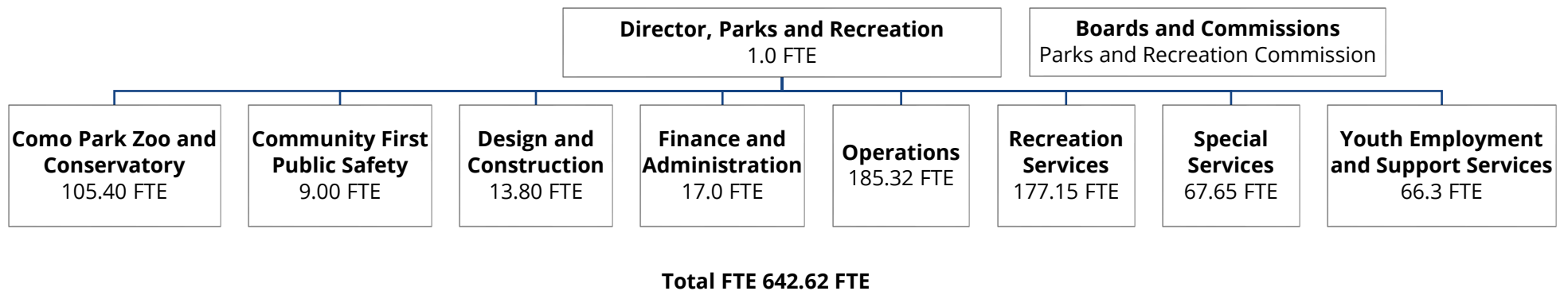
Department Goals

- Promote active lifestyles.
- Create and maintain vibrant places.
- Create, maintain, and protect a vital environment.

Recent Accomplishments

- Nationally accredited Parks and Recreation agency and Association of Zoos and Aquariums (AZA) accredited zoo.
- Named No. 3 Park System in America by the Trust for Public Land.
- Host more than 14 million visitors annually at parks and facilities.
- Over 20,000 youth participate in classes, camps and sports annually.
- Offer more than 3,600 classes and activities annually.
- Volunteers contribute more than 100,000 hours each year.
- Issue more than 1,500 picnic and park-use permits each year.
- Partner with more than 115 different non-city agencies.
- Over 900 youth served through our Right Track program.
- Offered free swimming lessons to 1,800 youth and free sports to over 3,600 youth.
- Piloted Free-Swimming Sundays and Saint Paul’s first public swim team.
- Broke ground on Pedro Park, Victoria Park Turf Field, Wakan Tipi Center, Phalen Trailhead, and North End Community Center.
- Renovated Oxford/Jimmy Lee turf field and Hayden Heights, Dunning, and Hazel Park play areas.
- Planted 6,100 new trees and completed removal of all ash trees.
- Como Park Zoo and Conservatory education programming had an increase of 1,702 Saint Paul Public School 2nd graders an additional 4,324 students visit on field trips.

Parks and Recreation Organizational Chart



Department Division Descriptions

The Parks and Recreation Department is managed by the **Parks Director** and includes the following department divisions:

- **Como Park Zoo and Conservatory** manages the Marjorie McNeely Conservatory, Como Zoo, Education Programming, Volunteer Management, Visitor Services, Reservations, Programs, Rentals and Permits, Maintenance and Facilities, and Marketing and Public Relations.
- **Community First Public Safety** manages the Awakenings intervention program, designed to help directly address inequities in the community, specifically amongst youth experiencing trauma.
- **Design and Construction** provides services that develop and preserve the City's open space system. This system includes parks, trails, recreational/athletic facilities, parkways, gardens, squares, plazas, wetlands, environmental preserves, and more.
- **Finance and Administration** manages Accounting, Budget Development, Internship Program, Internal Compliance and Auditing, Marketing and Public Relations, Technology and Data Systems, Customer Support, Permit Office, Accreditation, Department Budget Strategy Partnerships, Marketing, Administration and Finance, Technology, and Interdepartmental and Interdivision Relationships.
- **Operations** manages Contract Services, Harriet Island, Citywide Special Events, Support, Maintenance, Natural Resources, Forestry, Building Trades, **Parks Safety and Security**, and Emergency Management.
- **Recreation Services** manages community centers across the city that provide residents with a welcoming space to engage in a variety of activities designed to help participants learn, stay active, and socialize. Serving as community gathering spots, these spacious facilities contribute to the famously cohesive neighborhoods of Saint Paul.
- **Special Services** manages **Golf Operations**, **Ski Operations**, Contract Management, Services Partnership Administration, and **Aquatics**.
- **Youth Employment and Support Services** manages the Right Track program, HR Liaison, Accommodations, Administrative, LEP, and Training.

Parks and Recreation also manages the Parks and Recreation Commission.

**2025 Proposed Budget
PARKS AND RECREATION**

Fiscal Summary

	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2024 Adopted Budget	FY 2025 Proposed Budget	Change From Prior Year	FY 2024 Adopted Budget FTE	FY 2025 Proposed Budget FTE
Spending							
100: CITY GENERAL FUND	37,223,125	43,443,557	46,455,242	50,213,775	3,758,533	344.68	369.62
200: CITY GRANTS	4,225,792	5,311,570	5,729,057	5,966,087	237,030	68.00	70.50
211: GENERAL GOVT SPECIAL PROJECTS	-	-	-	3,673,812	3,673,812	-	17.55
228: CHARITABLE GAMBLING	-	25,000	25,000	25,000	-	-	-
230: RIGHT OF WAY MAINTENANCE	-	-	-	-	-	-	-
260: PARKS AND REC SPECIAL PROJECTS	4,025,656	5,046,859	5,104,572	5,154,521	49,948	31.29	31.29
261: COMO CAMPUS	6,030,048	7,161,793	7,350,885	7,416,664	65,779	58.37	56.80
262: PARKLAND REPLACEMENT	-	200,000	200,000	200,000	-	-	-
263: LOWERTOWN BALLPARK	1,384,811	824,600	1,024,600	1,024,600	-	-	-
560: PARKS MEMORIALS	-	2,000	2,000	2,000	-	-	-
660: PARKS SPECIAL SERVICES	3,099,519	4,482,439	4,794,610	4,927,818	133,207	26.92	26.92
760: PARKS SUPPLY AND MAINTENANCE	8,326,908	9,711,046	9,255,451	9,923,250	667,799	68.95	69.95
Total	64,315,859	76,208,864	79,941,417	88,527,525	8,586,107	590.05	642.62
Financing							
100: CITY GENERAL FUND	2,774,784	2,640,465	2,512,775	3,072,465	559,690		
200: CITY GRANTS	3,968,862	5,311,570	5,729,057	5,966,087	237,030		
211: GENERAL GOVT SPECIAL PROJECTS	-	-	-	3,673,811	3,673,811		
228: CHARITABLE GAMBLING	-	25,000	25,000	25,000	-		
230: RIGHT OF WAY MAINTENANCE	-	-	-	-	-		
260: PARKS AND REC SPECIAL PROJECTS	3,444,263	5,046,859	5,104,572	5,154,522	49,950		
261: COMO CAMPUS	5,552,211	7,161,793	7,350,885	7,416,663	65,778		
262: PARKLAND REPLACEMENT	255,371	200,000	200,000	200,000	-		
263: LOWERTOWN BALLPARK	1,551,504	824,600	1,024,600	1,024,600	-		
560: PARKS MEMORIALS	-	2,000	2,000	2,000	-		
660: PARKS SPECIAL SERVICES	3,814,591	4,482,440	4,794,611	4,927,818	133,207		
760: PARKS SUPPLY AND MAINTENANCE	7,077,189	9,711,046	9,255,451	9,923,251	667,800		
Total	28,438,774	35,405,773	35,998,951	41,386,217	5,387,266		

PARKS AND RECREATION

Budget Changes Summary

The 2025 Parks and Recreation budget is highlighted by a \$560,000 investment to continue to provide free youth sports for ages 10 and up in Saint Paul. Other investments include an additional \$500,000 for tree planting and urban canopy maintenance and \$416,856 for rising utility costs. A total of 9.48 FTEs will return to the Parks General Fund budget in 2025 as part of a multi-year American Rescue Plan (ARP) phase-off plan. 11.33 FTEs were added to operate the North End Community Center (NECC) for a full year. This is the last year of a multi-year operational change plan for the NECC.

Other changes in the 2025 budget include a shift of 1.38 FTE from the Como Campus special fund to better align with financing capacities. The employee benefits budget was reduced by \$364,175 based on projected costs. Lastly, there was an increase in current service level costs for salaries and benefits and the removal of funding for one-time spending items from 2024.

A number of one-time investments were also made in as part of the downtown revitalization effort, including \$165,000 for the activation of public spaces, \$145,000 for tree trimming and vegetation management, and \$100,000 for public art and banners.

Special fund changes in the Parks and Recreation department reflect adjustments to line item and personnel budgets to track with recent spending and service needs. Additionally, 1.38 FTE from the Como Campus special fund were moved to the General Fund to better align with financing capacities

Public Safety Aid and Opioid Settlement: The Parks and Recreation Department budget is supplemented in the 2025 budget by investments made from Public Safety Aid and the Opioid Settlement. The budget on this page does not reflect these investments. Please see the General Government Accounts section for additional information.

ARP Funding: Due to changes in the American Rescue Plan State and Local Fiscal Recovery Funds guidance around obligating funds, the City made the decision in 2024 to change the funding source for several projects formerly supported with ARP. To ensure that the projects and initiatives included in the Global Agreement between Mayor and Council on the use of ARP funds are completed as planned, the City created a new Special Fund for each former ARP project included in this change. These funds will continue to be spent according to the uses that were included in the Global Agreement, and all funds must be spent by 2026 in alignment with the original ARP guidelines. City staff will continue to collect quarterly and annual reporting from each project and provide corresponding reports to Council.

General Fund

Parks and Recreation

Current Service Level Adjustments

Current service level adjustments include inflationary increases due to salary and benefit costs and adjustments to department contributions to citywide services such as Chief Officer, Energy Coordinator, and property insurance charges. Planned FTE changes include the return to the General Fund of 20.73 FTEs that had previously been funded with American Rescue Plan (ARP) dollars and the addition of 11.33 FTE for a full year of operating the North End Community Center. There were also several one-time investments in the 2024 budget that were reversed.

	Change from 2024 Adopted		
	Spending	Financing	FTE
Return of American Rescue Plan-funded FTEs	1,029,302	-	20.73
North End Community Center full-year costs	1,074,425	-	11.33
Highland Bridge operations	23,460	-	-
Reversal of one-time funding Parks Safety Stewards Pilot Program	(122,928)	-	-
Reversal of one-time funding for Como Lakeside Pavilion Planning and Design	(200,000)	-	-
Reversal of one-time funding for community organizing partner	(25,000)	-	-
Reversal of one-time funding for Parks equipment	(347,000)	-	-
Reversal of one-time revenue loss for free swimming	-	149,690	-
Other current service level adjustments	1,246,239	-	-
Subtotal:	2,678,498	149,690	32.06

Mayor's Proposed Changes

Climate Initiatives: Tree Planting and Urban Canopy

Due to a recent change in state law removing a restriction that prohibited the City of Saint Paul from charging gas and electric franchise fees during certain months, the City of Saint Paul will collect an additional \$1.5 million in franchise fee revenue. A portion of this additional revenue will be dedicated to climate initiatives, including \$500,000 of ongoing funding for tree planting and the maintenance of Saint Paul's urban canopy.

	Change from 2024 Adopted		
	Spending	Financing	FTE
Tree Planting/Urban Canopy	500,000	-	-
Subtotal:	500,000	-	-

Free Youth Sports

The 2025 budget secures ongoing funding to make participation in sports at recreation centers free for ages 10 and up. This had previously been funded with American Rescue Plan dollars.

Free Sports for Ages 10 and Up	560,000	-	2.75
Subtotal:	560,000	-	2.75

Realign Zoo Staff

The 2025 budget moves 1.38 FTE of Como Zoo employees from the Como Campus special fund to the General Fund to better align with financing capacities.

Realign Zoo Staff	60,421	-	1.38
Subtotal:	60,421	-	1.38

Staffing Support

The 2025 budget utilizes the General Government Special Service Funds to continue supporting Parks staffing that was reduced due to the pandemic. These positions were previously funded by American Rescue Plan dollars.

Staffing Support	(503,067)	-	(11.25)
Subtotal:	(503,067)	-	(11.25)

Employee Benefit Adjustment

The 2025 budget reduces the budget for employee health insurance based on projected costs.

Adjust health insurance spending	(364,175)	-	-
Subtotal:	(364,175)	-	-

Utility Inflation Adjustment

The 2025 budget includes increased funding for Parks utility costs.

Utility inflation adjustment	416,856	-	-
Subtotal:	416,856	-	-

Downtown Investments

The 2025 Mayor's Proposed Budget includes one-time investments focused on Downtown St. Paul. The investments include improvements to sidewalks and parks, activation of public spaces, and public safety enhancements. These one-time investments were made possible by the American Rescue Plan, which alleviated pressure on the City's General Fund and allowed the city to make these important improvements.

Activation of Public Spaces	165,000	165,000	-
Public Art/Banners	100,000	100,000	-
Tree Trimming and Vegetation Management	145,000	145,000	-
Subtotal:	410,000	410,000	-

Fund 100 Budget Changes Total	3,758,533	559,690	24.94
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200: City Grants

Parks and Recreation

Budgets for the Parks department's major grant-funded activities are contained in the City Grants fund. Ongoing grant programs include the Right Track Program, Como Circulator, regional park maintenance, and arts and gardening grants.

Current Service Level Adjustments

Current service level adjustments include inflationary increases due to salary and benefit costs, other revenue and expense adjustments, and budget-neutral FTE adjustments to align with department operations.

	Change from 2024 Adopted		
	Spending	Financing	FTE
Current service level adjustments	237,030	237,030	2.50
Subtotal:	237,030	237,030	2.50

Fund 200 Budget Changes Total

237,030 237,030 2.50

211: General Government Special Services

Parks and Recreation

This fund tracks proceeds received and expenses incurred to provide fee assistance support to youth programs and Parks staffing.

Current Service Level Adjustments

Current service level adjustments include inflationary increases due to salary and benefit costs, other revenue and expense adjustments, and budget-neutral FTE adjustments to align with department operations.

	Change from 2024 Adopted		
	Spending	Financing	FTE
Current service level adjustments	506,458	506,458	1.00
Subtotal:	506,458	506,458	1.00

Mayor's Proposed Changes

Youth Employment

Due to changes in the American Rescue Plan State and Local Fiscal Recovery Funds guidance around obligating funds, the City made the decision in 2024 to change the funding source for several projects formerly supported with ARP. To ensure that the projects and initiatives included in the Global Agreement between Mayor and Council on the use of ARP funds are completed as planned, the City created a new Special Fund for each former ARP project included in this change. These funds will continue to be spent according to the uses that were included in the Global Agreement, and all funds must be spent by 2026 in alignment with the original ARP guidelines. City staff will continue to collect quarterly and annual reporting from each project and provide corresponding reports to Council.

	Change from 2024 Adopted		
	Spending	Financing	FTE
Youth Employment	2,664,286	2,664,286	5.30
Subtotal:	2,664,286	2,664,286	5.30

Staffing Support

The 2025 budget utilizes the General Government Special Service Funds to continue supporting Parks staffing that was reduced due to the pandemic. These positions were previously funded by American Rescue Plan dollars.

Staffing Support	503,067	503,067	11.25
Subtotal:	503,067	503,067	11.25

Fund 211 Budget Changes Total

3,673,811 3,673,811 17.55

228: Charitable Gambling

Parks and Recreation

This fund tracks proceeds received and expenses incurred to provide fee assistance support to youth programs.

	Change from 2024 Adopted		
	Spending	Financing	FTE
No Changes from 2024 Adopted Budget	-	-	-
Subtotal:	-	-	-
Fund 228 Budget Changes Total	-	-	-

260: Parks and Rec Special Projects

Parks and Recreation

The Parks and Recreation Special Projects Fund includes fee supported recreation programs.

Current Service Level Adjustments

Current service level adjustments include inflationary increases due to salary and benefit costs, adjustments to department contributions to citywide services such as central services, property insurance, and other revenue and expense adjustments.

	Change from 2024 Adopted		
	Spending	Financing	FTE
Current service level adjustments	49,948	49,948	-
Subtotal:	49,948	49,948	-
Fund 260 Budget Changes Total	49,948	49,948	-

261: Como Campus

Parks and Recreation

This fund includes operating costs for Como Zoo and Conservatory.

Current Service Level Adjustments

Current service level adjustments include inflationary increases due to salary and benefit costs, adjustments to department contributions to citywide services such as Chief Officer, Energy Coordinator, central services, and property insurance charges, as well as other revenue and expense adjustments.

	Change from 2024 Adopted		
	Spending	Financing	FTE
Current service level adjustments	132,638	132,638	(0.20)
Subtotal:	132,638	132,638	(0.20)

Mayor's Proposed Changes

Shift Zoo Staff to General Fund

The 2025 budget moves 1.38 FTE of Como Zoo employees from the Como Campus special fund to the General Fund to better align with financing capacities.

	Change from 2024 Adopted		
	Spending	Financing	FTE
Shift Zoo Staff to General Fund	(66,860)	(66,860)	(1.38)
Subtotal:	(66,860)	(66,860)	(1.38)

Fund 261 Budget Changes Total

65,778 65,778 (1.58)

262: Parkland Replacement

Parks and Recreation

This fund accounts for Parkland Easement revenues from outside agencies and the tracking of land purchases.

No Changes from 2024 Adopted Budget

	Change from 2024 Adopted		
	Spending	Financing	FTE
No Changes from 2024 Adopted Budget	-	-	-
Subtotal:	-	-	-

Fund 262 Budget Changes Total

- - -

263: Lowertown Ballpark

Parks and Recreation

This fund accounts for the City's operating and maintenance obligations related to the new baseball stadium in Lowertown.

	Change from 2024 Adopted		
	Spending	Financing	FTE
No Changes from 2024 Adopted Budget	-	-	-
Subtotal:	-	-	-
Fund 263 Budget Changes Total	-	-	-

560: Parks Memorials

Parks and Recreation

Parks and Recreation's permanent funds include two trust funds dedicated to maintaining amenities at the Como Conservatory: the Japanese Garden, and the Hiller and Lois Hoffman Memorial.

	Change from 2024 Adopted		
	Spending	Financing	FTE
No Changes from 2024 Adopted Budget	-	-	-
Subtotal:	-	-	-
Fund 560 Budget Changes Total	-	-	-

660: Parks Special Services

Parks and Recreation

Operating budgets for the City's golf courses under City management, winter ski program, concessions, and citywide special events reside in the Parks Special Services Fund.

Current Service Level Adjustments

Current service level adjustments include inflationary increases due to salary and benefit costs, adjustments to department contributions to citywide services such as Chief Officer, central services charges, as well as other revenue and expense adjustments.

	Change from 2024 Adopted		FTE
	Spending	Financing	
Current service level adjustments	133,207	133,207	-
Subtotal:	133,207	133,207	-

Fund 660 Budget Changes Total

133,207 133,207 -

760: Parks Supply and Maintenance

Parks and Recreation

This fund is responsible for forestry support, landscape design for capital projects, and the Parks fleet and equipment storeroom.

Current Service Level Adjustments

Current service level adjustments include inflationary increases due to salary and benefit costs, adjustments to department contributions to citywide services such as Chief Officer, central services charges, and budget-neutral FTE adjustments to align with department operations.

	Change from 2024 Adopted		FTE
	Spending	Financing	
Current service level adjustments	667,800	667,800	1.00
Subtotal:	667,800	667,800	1.00

Fund 760 Budget Changes Total

667,800 667,800 1.00

Parks and Recreation Spending Reports

CITY OF SAINT PAUL
Spending Plan by Department

Department: PARKS AND RECREATION
Fund: CITY GENERAL FUND

Budget Year: 2025

	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2024 Adopted Budget	FY 2025 Proposed Budget	Change From Prior Year
Spending by Major Account					
EMPLOYEE EXPENSE	23,016,201	29,740,133	32,183,256	34,819,174	2,635,918
SERVICES	6,975,754	6,627,339	6,897,152	8,194,823	1,297,671
MATERIALS AND SUPPLIES	4,749,962	4,140,950	4,616,279	4,495,180	(121,099)
ADDITIONAL EXPENSES	13,424	62,000	62,000	62,000	-
CAPITAL OUTLAY	-	160,275	30,275	30,275	-
DEBT SERVICE	-	66,937	66,937	66,937	-
OTHER FINANCING USES	2,467,784	2,645,923	2,599,343	2,545,386	(53,957)
Total Spending by Major Account	37,223,125	43,443,557	46,455,242	50,213,775	3,758,533
Spending by Accounting Unit					
10041100 - PARKS AND RECREATION ADMINISTRATION	2,578,293	3,321,354	3,784,855	4,195,183	410,328
10041101 - PARK COMMISSION	3,250	5,043	5,043	5,043	-
10041102 - PARKS AND RECREATION SUPPORT SERVICES	912,280	887,226	951,686	982,801	31,115
10041103 - WINTER ACTIVITY BRIGHT LITES	1,665	-	-	-	-
10041105 - PARKS AND RECREATION UTILITIES	5,140,721	3,079,050	3,302,694	3,800,741	498,047
10041106 - WELLSTONE CENTER SHARED COSTS	406,230	320,164	320,164	320,164	-
10041107 - COMMUNITY FIRST PUBLIC SAFETY	508,086	981,909	976,522	1,022,116	45,594
10041110 - PARK SECURITY	272,146	223,858	352,582	260,898	(91,684)
10041111 - PARKS SAFETY	107,477	136,628	287,530	146,758	(140,772)
10041200 - COMO CONSERVATORY	695,233	796,314	855,343	897,055	41,712
10041201 - COMO CIRCULATOR	19,940	-	-	-	-
10041202 - COMO ZOO	1,664,495	2,149,209	2,237,265	2,338,375	101,110
10041203 - COMO PARK ZOO AND CONSERVATORY CAMPUS	458,975	1,094,670	1,103,615	1,245,617	142,002
10041300 - DESIGN CENTER	158,669	158,669	158,669	158,669	-
10041301 - DESIGN	-	-	200,000	-	(200,000)
10041400 - PARKS AND REC BUILDING MAINTENANCE	3,822,737	4,137,537	4,153,395	4,738,627	585,232
10041401 - ZOO AND CONSERVATORY HEATING	451,318	623,196	616,141	642,549	26,408
10041402 - PARKS GROUND MAINTENANCE	2,331,097	3,064,924	3,073,778	3,141,564	67,787
10041403 - PARKS PERMITS MANAGEMENT	22,366	17,276	17,283	17,289	6

CITY OF SAINT PAUL
Spending Plan by Department

Department: PARKS AND RECREATION

Fund: CITY GENERAL FUND

Budget Year: 2025

	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2024 Adopted Budget	FY 2025 Proposed Budget	Change From Prior Year
Spending by Accounting Unit					
10041404 - SMALL SPECIALIZED EQUIPMENT MAINTENTANCE	1,081,948	1,012,607	1,015,686	1,015,802	116
10041405 - PARKS AND REC MAINTENANCE SUPPORT	1,056,702	1,241,248	1,262,454	1,334,429	71,974
10041406 - REC CENTER CUSTODIAL AND MAINTENANCE	1,434,355	2,229,541	2,281,420	2,425,469	144,049
10041407 - TREE MAINTENANCE	15,262	40,294	40,458	40,448	(10)
10041408 - CITY PARKS TREE MAINTENANCE	176,818	369,674	369,791	369,755	(36)
10041409 - ENVIRONMENTAL PLANNING	176,456	616,454	552,522	555,043	2,521
10041411 - LIGHT RAIL TRANSIT	114,166	181,351	189,589	194,094	4,505
10041412 - ROW STREET TREE MAINTENANCE	1,647,257	2,975,933	2,977,493	3,622,078	644,585
10041413 - EMERALD ASH BORER MANAGEMENT ROW	562,806	1,252,703	1,252,983	1,252,899	(84)
10041414 - ROW GROUND MAINTENANCE	3,319	-	-	-	-
10041415 - ROW SOLID WASTE REMOVAL	214,094	-	-	-	-
10041416 - ROW BEAUTIFICATION	79,324	72,188	73,240	83,714	10,474
10041420 - HARRIET ISLAND SUBSIDY	303,609	345,912	362,317	386,566	24,249
10041500 - RECREATION ADMINISTRATION AND SUPPORT	413,470	502,293	585,810	728,775	142,965
10041501 - SOUTH SERVICE AREA	2,255,097	2,619,517	2,877,661	3,338,413	460,752
10041502 - NORTH SERVICE AREA	1,473,228	2,107,159	2,188,361	2,436,946	248,585
10041503 - CITYWIDE TEAM	676,441	936,201	1,000,875	923,391	(77,484)
10041505 - ADAPTIVE PROGRAMS	284,746	279,834	287,986	314,800	26,814
10041506 - MUNICIPAL ATHLETIC PROGRAMS	451,012	368,221	506,546	521,783	15,237
10041507 - REC CHECK PROGRAM	1,093,767	1,066,812	1,183,691	899,894	(283,797)
10041509 - NORTHWEST RECREATION AREA-GENERAL FUND	1,900,553	2,150,597	2,382,390	3,178,614	796,224
10041610 - SKI	333,359	234,240	571,347	237,421	(333,926)
10041615 - MIDWAY STADIUM	162,957	111,716	111,716	111,716	-
10041620 - SEASONAL SWIMNG BEACHES POOLS	956,023	799,615	758,644	1,069,035	310,391
10041625 - OXFORD INDOOR SWIMMING POOL	651,425	832,299	1,105,507	1,114,298	8,791
10041700 - GREAT RIVER PASSAGE	149,954	100,121	120,188	144,941	24,753
Total Spending by Accounting Unit	37,223,125	43,443,557	46,455,242	50,213,775	3,758,533

CITY OF SAINT PAUL
Spending Plan by Department

Department: PARKS AND RECREATION

Fund: CITY GRANTS

Budget Year: 2025

	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2024 Adopted Budget	FY 2025 Proposed Budget	Change From Prior Year
Spending by Major Account					
EMPLOYEE EXPENSE	2,677,353	3,260,907	3,664,444	3,855,525	191,081
SERVICES	795,384	1,665,993	1,679,943	1,728,207	48,264
MATERIALS AND SUPPLIES	564,851	281,308	281,308	278,993	(2,315)
PROGRAM EXPENSE	5,400	-	-	-	-
CAPITAL OUTLAY	79,442	-	-	-	-
OTHER FINANCING USES	103,362	103,362	103,362	103,362	-
Total Spending by Major Account	4,225,792	5,311,570	5,729,057	5,966,087	237,030
Spending by Accounting Unit					
20041801 - YOUTH JOB CORP	1,699,861	1,935,711	2,037,958	2,037,958	(0)
20041810 - COMO BUS CIRCULATOR	-	125,000	125,000	125,000	-
20041815 - COMO CAMPUS GRANTS	1,862,790	1,790,097	1,961,198	1,961,198	-
20041822 - PARKS ENVIRONMENTAL GRANTS	288,524	476,707	507,861	507,861	-
20041830 - SPROCKETS	-	320,052	427,126	466,410	39,284
20041840 - RECREATION GRANTS	185,326	197,852	197,852	386,392	188,540
20041845 - ARTS AND COMMUNITY GARDENING	162,902	184,119	190,030	199,236	9,206
20041846 - GREAT RIVER PASSAGE DIVISION	26,389	282,032	282,032	282,032	-
Total Spending by Accounting Unit	4,225,792	5,311,570	5,729,057	5,966,087	237,030

CITY OF SAINT PAUL
Spending Plan by Department

Department: PARKS AND RECREATION

Fund: GENERAL GOVT SPECIAL PROJECTS

Budget Year: 2025

	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2024 Adopted Budget	FY 2025 Proposed Budget	Change From Prior Year
Spending by Major Account					
EMPLOYEE EXPENSE	-	-	-	1,275,900	1,275,900
SERVICES	-	-	-	2,397,912	2,397,912
Total Spending by Major Account	-	-	-	3,673,812	3,673,812
Spending by Accounting Unit					
21141820 - PARKS YOUTH EMPLOYMENT	-	-	-	3,673,812	3,673,812
Total Spending by Accounting Unit	-	-	-	3,673,812	3,673,812

**CITY OF SAINT PAUL
Spending Plan by Department**

Department: PARKS AND RECREATION

Fund: CHARITABLE GAMBLING

Budget Year: 2025

	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2024 Adopted Budget	FY 2025 Proposed Budget	Change From Prior Year
Spending by Major Account					
SERVICES	-	25,000	25,000	25,000	-
Total Spending by Major Account	-	25,000	25,000	25,000	-
Spending by Accounting Unit					
22841 100 - ATHLETIC FEE ASSISTANCE	-	25,000	25,000	25,000	-
Total Spending by Accounting Unit	-	25,000	25,000	25,000	-

CITY OF SAINT PAUL
Spending Plan by Department

Department: PARKS AND RECREATION

Fund: PARKS AND REC SPECIAL PROJECTS

Budget Year: 2025

	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2024 Adopted Budget	FY 2025 Proposed Budget	Change From Prior Year
Spending by Major Account					
EMPLOYEE EXPENSE	1,193,524	2,329,893	2,450,045	2,499,166	49,121
SERVICES	1,313,656	1,003,585	982,415	994,104	11,689
MATERIALS AND SUPPLIES	528,410	729,762	686,002	686,002	-
ADDITIONAL EXPENSES	6,372	-	-	-	-
CAPITAL OUTLAY	37	1,000	1,000	1,000	-
OTHER FINANCING USES	983,657	982,619	985,111	974,249	(10,862)
Total Spending by Major Account	4,025,656	5,046,859	5,104,572	5,154,521	49,948
Spending by Accounting Unit					
26041100 - PRIVATE DONATIONS	9,000	10,000	10,000	10,000	-
26041110 - SPONSORSHIPS	12,466	36,809	36,809	36,809	-
26041111 - PARKS AND REC EMPLOYEE INCENTIVE PROJECT	-	-	50,000	50,000	-
26041130 - REGIONAL PARK MAINTENANCE	1,309,079	1,692,008	1,704,416	1,721,294	16,878
26041403 - PARK AMENITY DONATION FUND	753	45,433	45,433	45,433	-
26041404 - SCHULTZ SCULPTURE MAINTENANCE FUND	3,745	10,000	10,000	10,000	-
26041410 - ASSESSABLE TREE REMOVALS	69,331	99,895	99,895	99,769	(126)
26041500 - RECREATION SERVICE MANAGEMENT	86,445	82,572	82,572	82,572	-
26041501 - SOUTH SERVICE AREA	1,138,575	1,087,458	1,087,458	1,257,845	170,387
26041502 - NORTH SERVICE AREA	359,584	573,305	573,305	477,718	(95,587)
26041505 - CITYWIDE TEAM	67,589	97,900	97,900	97,900	-
26041509 - NORTHWEST RECREATION AREA-SPECIAL FUND	584,618	562,912	562,912	517,939	(44,973)
26041510 - CITYWIDE RECREATION ACTIVITIES	27,976	71,322	71,322	71,322	-
26041515 - ADAPTIVE RECREATION ACTIVITIES	23,747	56,013	56,013	56,559	546
26041520 - SENIOR RECREATION PROGRAMS	365	27,176	27,176	27,176	-
26041530 - MUNICIPAL ATHLETIC PROGRAM FACILITIES	192,236	205,401	194,955	197,780	2,825
26041531 - BASEBALL ATHLETIC ASSOCIATION	61,324	176,660	176,660	176,660	-
26041532 - FOOTBALL ATHLETIC ASSOCIATION	-	9,500	9,500	9,500	-
26041540 - RICE AND ARLINGTON BATTING CAGES	78,704	202,495	208,246	208,246	(0)
26041555 - TWINS	120	-	-	-	-
Total Spending by Accounting Unit	4,025,656	5,046,859	5,104,572	5,154,521	49,948

CITY OF SAINT PAUL
Spending Plan by Department

Department: PARKS AND RECREATION

Fund: COMO CAMPUS

Budget Year: 2025

	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2024 Adopted Budget	FY 2025 Proposed Budget	Change From Prior Year
Spending by Major Account					
EMPLOYEE EXPENSE	3,202,953	4,191,068	4,380,864	4,438,595	57,731
SERVICES	82,489	225,881	225,500	207,451	(18,049)
MATERIALS AND SUPPLIES	302,232	302,751	302,751	334,922	32,171
OTHER FINANCING USES	2,442,374	2,442,093	2,441,770	2,435,696	(6,074)
Total Spending by Major Account	6,030,048	7,161,793	7,350,885	7,416,664	65,779
Spending by Accounting Unit					
26141200 - COMO CAMPUS CONSERVATION	-	6,619	6,619	6,619	-
26141205 - COMO VISITOR & EDUCATION RESOURCE CENTER	810,756	799,902	912,419	813,464	(98,955)
26141210 - COMO CAMPUS SUPPORT	2,466,662	2,709,439	2,725,747	2,733,939	8,191
26141215 - COMO CONSERVATORY SUPPORT	618,352	732,395	757,111	763,594	6,483
26141220 - COMO ZOO SUPPORT	898,390	890,501	920,368	952,806	32,438
26141225 - ZOO ANIMAL FUND	10,093	30,292	30,292	30,292	-
26141230 - ZOO CONSERVATORY EDUCATION PROGRAM	110,714	492,720	502,996	558,220	55,224
26141240 - COMO VOLUNTEER SERVICES	188,367	205,854	216,655	227,931	11,276
26141242 - COMO CAMPUS MAINTENANCE	499,525	681,188	677,476	720,345	42,869
26141244 - COMO RENTALS	155,948	308,547	291,100	294,632	3,532
26141246 - COMO MARKETING	271,243	304,336	310,102	314,822	4,720
Total Spending by Accounting Unit	6,030,048	7,161,793	7,350,885	7,416,664	65,779

**CITY OF SAINT PAUL
Spending Plan by Department**

Department: PARKS AND RECREATION
Fund: PARKLAND REPLACEMENT

Budget Year: 2025

	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2024 Adopted Budget	FY 2025 Proposed Budget	Change From Prior Year
Spending by Major Account					
CAPITAL OUTLAY	-	200,000	200,000	200,000	-
Total Spending by Major Account	-	200,000	200,000	200,000	-
Spending by Accounting Unit					
26241 100 - PARK LAND REPLACEMENT	-	200,000	200,000	200,000	-
Total Spending by Accounting Unit	-	200,000	200,000	200,000	-

CITY OF SAINT PAUL
Spending Plan by Department

Department: PARKS AND RECREATION

Fund: LOWERTOWN BALLPARK

Budget Year: 2025

	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2024 Adopted Budget	FY 2025 Proposed Budget	Change From Prior Year
Spending by Major Account					
SERVICES	54,526	61,340	61,340	61,340	-
ADDITIONAL EXPENSES	-	563,260	763,260	763,260	-
OTHER FINANCING USES	1,330,285	200,000	200,000	200,000	-
Total Spending by Major Account	1,384,811	824,600	1,024,600	1,024,600	-
Spending by Accounting Unit					
26341605 - BALLPARK OPERATIONS	1,384,811	824,600	1,024,600	1,024,600	-
Total Spending by Accounting Unit	1,384,811	824,600	1,024,600	1,024,600	-

**CITY OF SAINT PAUL
Spending Plan by Department**

Department: PARKS AND RECREATION

Fund: PARKS MEMORIALS

Budget Year: 2025

	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2024 Adopted Budget	FY 2025 Proposed Budget	Change From Prior Year
Spending by Major Account					
MATERIALS AND SUPPLIES	-	2,000	2,000	2,000	-
Total Spending by Major Account	-	2,000	2,000	2,000	-
Spending by Accounting Unit					
56041200 - JAPANESE GARDEN	-	1,700	1,700	1,700	-
56041201 - HILLER LOIS HOFFMAN MEMORIAL	-	300	300	300	-
Total Spending by Accounting Unit	-	2,000	2,000	2,000	-

CITY OF SAINT PAUL
Spending Plan by Department

Department: PARKS AND RECREATION
Fund: PARKS SPECIAL SERVICES

Budget Year: 2025

	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2024 Adopted Budget	FY 2025 Proposed Budget	Change From Prior Year
Spending by Major Account					
EMPLOYEE EXPENSE	1,504,384	1,986,837	2,215,061	2,340,705	125,644
SERVICES	422,320	335,397	355,789	366,376	10,587
MATERIALS AND SUPPLIES	422,793	535,512	598,961	598,961	-
ADDITIONAL EXPENSES	6,465	137,500	137,500	137,500	-
CAPITAL OUTLAY	90,017	45,000	45,000	45,000	-
DEBT SERVICE	-	573,750	573,750	573,750	-
OTHER FINANCING USES	653,541	868,443	868,549	865,525	(3,024)
Total Spending by Major Account	3,099,519	4,482,439	4,794,610	4,927,818	133,207
Spending by Accounting Unit					
66041410 - CITYWIDE SPECIAL EVENTS	411,990	651,711	676,588	680,661	4,073
66041600 - PARKS SPECIAL SERVICES ADMINISTRATION	311,417	307,997	324,520	333,974	9,454
66041610 - GOLF ADMINISTRATION	185,050	293,988	294,739	294,828	89
66041611 - COMO GOLF COURSE	2,118	-	-	-	-
66041612 - HIGHLAND 18 GOLF COURSE	1,901,742	1,383,951	1,649,426	1,748,137	98,711
66041613 - HIGHLAND 9 GOLF COURSE	194,810	669,403	669,403	713,018	43,615
66041614 - PHALEN GOLF COURSE	3,286	-	-	-	-
66041620 - WATERGATE MARINA	28,762	36,500	36,500	36,500	-
66041621 - CITY HOUSE-RED RIVER KITCHEN	-	40,000	40,000	40,000	-
66041622 - MINI GOLF	-	10,000	10,000	10,000	-
66041623 - BATTLE CREEK SKI	-	92,984	89,616	103,838	14,222
66041640 - COMO LAKESIDE	7,608	200,155	200,156	200,158	2
66041650 - POOL CONCESSIONS	52,736	222,000	229,912	192,954	(36,958)
660952005Z - 2005 RECREATION FACILITY DEBT SERVICE	-	573,750	573,750	573,750	-
Total Spending by Accounting Unit	3,099,519	4,482,439	4,794,610	4,927,818	133,207

CITY OF SAINT PAUL
Spending Plan by Department

Department: PARKS AND RECREATION

Fund: PARKS SUPPLY AND MAINTENANCE

Budget Year: 2025

	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2024 Adopted Budget	FY 2025 Proposed Budget	Change From Prior Year
Spending by Major Account					
EMPLOYEE EXPENSE	6,717,713	7,709,381	7,681,059	8,319,579	638,520
SERVICES	551,823	796,525	494,835	532,036	37,201
MATERIALS AND SUPPLIES	378,880	580,371	499,913	499,913	-
CAPITAL OUTLAY	80,516	22,965	22,988	22,988	-
OTHER FINANCING USES	597,977	601,804	556,656	548,734	(7,922)
Total Spending by Major Account	8,326,908	9,711,046	9,255,451	9,923,250	667,799
Spending by Accounting Unit					
76041300 - PARKS AND RECREATION INTERNAL PROJECTS	1,885,901	2,369,090	2,589,987	2,682,664	92,677
76041400 - COMO SHOP STOREHOUSE	386,672	494,065	499,220	664,113	164,893
76041401 - PED PROPERTY MAINTENANCE	533,509	792,854	832,775	857,600	24,825
76041402 - PARKS AND RECREATION SUMMARY ABATEMENT	1,145,155	1,363,015	455,474	457,008	1,534
76041403 - CONTRACTED SERVICES	76,390	148,947	146,489	157,623	11,134
76041404 - REFUSE HAULING EQUIPMENT REPLACEMENT	175,914	196,030	237,948	251,606	13,658
76041405 - FORESTRY SUPPORT	4,123,367	4,347,045	4,493,557	4,852,636	359,079
Total Spending by Accounting Unit	8,326,908	9,711,046	9,255,451	9,923,250	667,799

Parks and Recreation Financing Reports

CITY OF SAINT PAUL
Financing Plan by Department

Department: PARKS AND RECREATION

Fund: CITY GENERAL FUND

Budget Year: 2025

	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2024 Adopted Budget	FY 2025 Proposed Budget	Change From Prior Year
Financing by Major Account					
CHARGES FOR SERVICES	1,274,739	899,944	772,254	921,944	149,690
MISCELLANEOUS REVENUE	77,269	69,000	69,000	69,000	-
OTHER FINANCING SOURCES	1,422,776	1,671,521	1,671,521	2,081,521	410,000
Total Financing by Major Account	2,774,784	2,640,465	2,512,775	3,072,465	559,690
Financing by Accounting Unit					
10041100 - PARKS AND RECREATION ADMINISTRATION	174,777	174,587	174,587	439,587	265,000
10041102 - PARKS AND RECREATION SUPPORT SERVICES	205,484	203,684	203,684	203,684	-
10041105 - PARKS AND RECREATION UTILITIES	62,671	-	-	-	-
10041106 - WELLSTONE CENTER SHARED COSTS	33,095	33,095	33,095	33,095	-
10041110 - PARK SECURITY	41,270	41,270	41,270	41,270	-
10041200 - COMO CONSERVATORY	34,000	34,000	34,000	34,000	-
10041202 - COMO ZOO	100,089	100,000	100,000	100,000	-
10041203 - COMO PARK ZOO AND CONSERVATORY CAMPUS	100,037	100,000	100,000	100,000	-
10041300 - DESIGN CENTER	-	50,000	50,000	50,000	-
10041400 - PARKS AND REC BUILDING MAINTENANCE	60,394	81,000	81,000	81,000	-
10041401 - ZOO AND CONSERVATORY HEATING	72,868	72,832	72,832	72,832	-
10041402 - PARKS GROUND MAINTENANCE	125,538	104,673	104,673	104,673	-
10041403 - PARKS PERMITS MANAGEMENT	17,537	217,100	217,100	217,100	-
10041404 - SMALL SPECIALIZED EQUIPMENT MAINTENANCE	42,942	31,863	31,863	31,863	-
10041405 - PARKS AND REC MAINTENANCE SUPPORT	20,680	20,000	20,000	20,000	-
10041406 - REC CENTER CUSTODIAL AND MAINTENANCE	298	-	-	-	-
10041407 - TREE MAINTENANCE	6,689	12,689	12,689	12,689	-
10041408 - CITY PARKS TREE MAINTENANCE	275,000	275,000	275,000	275,000	-
10041409 - ENVIRONMENTAL PLANNING	34,803	34,803	34,803	34,803	-
10041412 - ROW STREET TREE MAINTENANCE	-	-	-	145,000	145,000
10041420 - HARRIET ISLAND SUBSIDY	190,676	169,925	194,925	194,925	-
10041502 - NORTH SERVICE AREA	-	20,000	-	-	-
10041503 - CITYWIDE TEAM	60	-	-	-	-

CITY OF SAINT PAUL
Financing Plan by Department

Department: PARKS AND RECREATION
Fund: CITY GENERAL FUND

Budget Year: 2025

	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2024 Adopted Budget	FY 2025 Proposed Budget	Change From Prior Year
Financing by Accounting Unit					
10041506 - MUNICIPAL ATHLETIC PROGRAMS	(1,821)	-	20,000	20,000	-
10041610 - SKI	217,745	174,444	234,444	234,444	-
10041620 - SEASONAL SWIMNG BEACHES POOLS	588,967	363,000	353,000	353,000	-
10041625 - OXFORD INDOOR SWIMMING POOL	370,985	326,500	123,810	273,500	149,690
Total Financing by Accounting Unit	2,774,784	2,640,465	2,512,775	3,072,465	559,690

CITY OF SAINT PAUL
Financing Plan by Department

Department: PARKS AND RECREATION
Fund: CITY GRANTS

Budget Year: 2025

	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2024 Adopted Budget	FY 2025 Proposed Budget	Change From Prior Year
Financing by Major Account					
INTERGOVERNMENTAL REVENUE	1,433,825	2,409,318	2,532,126	2,720,666	188,540
CHARGES FOR SERVICES	80,768	504,525	504,525	543,809	39,284
MISCELLANEOUS REVENUE	1,455,021	1,608,409	1,903,088	1,912,294	9,206
OTHER FINANCING SOURCES	999,247	789,318	789,318	789,318	-
Total Financing by Major Account	3,968,862	5,311,570	5,729,057	5,966,087	237,030
Financing by Accounting Unit					
20041801 - YOUTH JOB CORP	1,321,694	1,935,711	2,037,958	2,037,958	-
20041810 - COMO BUS CIRCULATOR	-	125,000	125,000	125,000	-
20041815 - COMO CAMPUS GRANTS	2,081,737	1,790,097	1,961,198	1,961,198	-
20041822 - PARKS ENVIRONMENTAL GRANTS	203,029	476,707	507,861	507,861	-
20041830 - SPROCKETS	-	320,052	427,126	466,410	39,284
20041840 - RECREATION GRANTS	256,826	197,852	197,852	386,392	188,540
20041845 - ARTS AND COMMUNITY GARDENING	105,176	184,119	190,030	199,236	9,206
20041846 - GREAT RIVER PASSAGE DIVISION	400	282,032	282,032	282,032	-
Total Financing by Accounting Unit	3,968,862	5,311,570	5,729,057	5,966,087	237,030

**CITY OF SAINT PAUL
Financing Plan by Department**

**Department: PARKS AND RECREATION
Fund: GENERAL GOVT SPECIAL PROJECTS**

Budget Year: 2025

	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2024 Adopted Budget	FY 2025 Proposed Budget	Change From Prior Year
Financing by Major Account					
OTHER FINANCING SOURCES	-	-	-	3,673,811	3,673,811
Total Financing by Major Account	-	-	-	3,673,811	3,673,811
Financing by Accounting Unit					
21141820 - PARKS YOUTH EMPLOYMENT	-	-	-	3,673,811	3,673,811
Total Financing by Accounting Unit	-	-	-	3,673,811	3,673,811

**CITY OF SAINT PAUL
Financing Plan by Department**

**Department: PARKS AND RECREATION
Fund: CHARITABLE GAMBLING**

Budget Year: 2025

	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2024 Adopted Budget	FY 2025 Proposed Budget	Change From Prior Year
Financing by Major Account					
TAXES	-	20,000	20,000	20,000	-
OTHER FINANCING SOURCES	-	5,000	5,000	5,000	-
Total Financing by Major Account	-	25,000	25,000	25,000	-
Financing by Accounting Unit					
22841100 - ATHLETIC FEE ASSISTANCE	-	25,000	25,000	25,000	-
Total Financing by Accounting Unit	-	25,000	25,000	25,000	-

CITY OF SAINT PAUL
Financing Plan by Department

Department: PARKS AND RECREATION

Fund: PARKS AND REC SPECIAL PROJECTS

Budget Year: 2025

	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2024 Adopted Budget	FY 2025 Proposed Budget	Change From Prior Year
Financing by Major Account					
INTERGOVERNMENTAL REVENUE	1,275,869	1,692,008	1,704,416	1,721,294	16,878
CHARGES FOR SERVICES	1,852,878	3,069,642	3,064,947	3,098,145	33,198
MISCELLANEOUS REVENUE	179,678	104,742	154,742	154,742	-
OTHER FINANCING SOURCES	135,838	180,467	180,467	180,341	(126)
Total Financing by Major Account	3,444,263	5,046,859	5,104,572	5,154,522	49,950
Financing by Accounting Unit					
26041100 - PRIVATE DONATIONS	-	10,000	10,000	10,000	-
26041105 - METZGER MEMORIAL POPS FUND	(800)	-	-	-	-
26041110 - SPONSORSHIPS	93,900	36,809	36,809	36,809	-
26041111 - PARKS AND REC EMPLOYEE INCENTIVE PROJECT	-	-	50,000	50,000	-
26041130 - REGIONAL PARK MAINTENANCE	1,275,869	1,692,008	1,704,416	1,721,294	16,878
26041403 - PARK AMENITY DONATION FUND	-	45,433	45,433	45,433	-
26041404 - SCHULTZ SCULPTURE MAINTENANCE FUND	9,228	10,000	10,000	10,000	-
26041410 - ASSESSABLE TREE REMOVALS	50,791	99,895	99,895	99,769	(126)
26041500 - RECREATION SERVICE MANAGEMENT	87,572	82,572	82,572	82,572	-
26041501 - SOUTH SERVICE AREA	825,387	1,087,458	1,087,458	1,257,845	170,387
26041502 - NORTH SERVICE AREA	233,686	573,305	573,305	477,718	(95,587)
26041505 - CITYWIDE TEAM	1,033	97,900	97,900	97,900	-
26041509 - NORTHWEST RECREATION AREA-SPECIAL FUND	497,342	562,912	562,912	517,939	(44,973)
26041510 - CITYWIDE RECREATION ACTIVITIES	51,606	71,322	71,322	71,322	-
26041515 - ADAPTIVE RECREATION ACTIVITIES	27,299	56,013	56,013	56,559	546
26041520 - SENIOR RECREATION PROGRAMS	-	27,176	27,176	27,176	-
26041530 - MUNICIPAL ATHLETIC PROGRAM FACILITIES	904	205,401	194,955	197,780	2,825
26041531 - BASEBALL ATHLETIC ASSOCIATION	131,354	176,660	176,660	176,660	-
26041532 - FOOTBALL ATHLETIC ASSOCIATION	126,624	9,500	9,500	9,500	-
26041540 - RICE AND ARLINGTON BATTING CAGES	32,467	202,495	208,246	208,246	-
Total Financing by Accounting Unit	3,444,263	5,046,859	5,104,572	5,154,522	49,950

CITY OF SAINT PAUL
Financing Plan by Department

Department: PARKS AND RECREATION
Fund: COMO CAMPUS

Budget Year: 2025

	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2024 Adopted Budget	FY 2025 Proposed Budget	Change From Prior Year
Financing by Major Account					
CHARGES FOR SERVICES	1,100,007	2,142,846	2,250,246	2,265,827	15,581
MISCELLANEOUS REVENUE	1,904,197	2,470,940	2,552,632	2,602,829	50,197
OTHER FINANCING SOURCES	2,548,007	2,548,007	2,548,007	2,548,007	-
Total Financing by Major Account	5,552,211	7,161,793	7,350,885	7,416,663	65,778
Financing by Accounting Unit					
26141200 - COMO CAMPUS CONSERVATION	6,619	6,619	6,619	6,619	-
26141205 - COMO VISITOR & EDUCATION RESOURCE CENTER	392,482	799,902	912,419	813,464	(98,955)
26141210 - COMO CAMPUS SUPPORT	2,094,616	2,709,439	2,725,747	2,733,938	8,191
26141215 - COMO CONSERVATORY SUPPORT	715,028	732,395	757,111	763,594	6,483
26141220 - COMO ZOO SUPPORT	835,757	890,501	920,368	952,806	32,438
26141225 - ZOO ANIMAL FUND	16,193	30,292	30,292	30,292	-
26141230 - ZOO CONSERVATORY EDUCATION PROGRAM	176,192	492,720	502,996	558,220	55,224
26141240 - COMO VOLUNTEER SERVICES	191,257	205,854	216,655	227,931	11,276
26141242 - COMO CAMPUS MAINTENANCE	586,611	681,188	677,476	720,345	42,869
26141244 - COMO RENTALS	268,317	308,547	291,100	294,632	3,532
26141246 - COMO MARKETING	269,139	304,336	310,102	314,822	4,720
Total Financing by Accounting Unit	5,552,211	7,161,793	7,350,885	7,416,663	65,778

**CITY OF SAINT PAUL
Financing Plan by Department**

**Department: PARKS AND RECREATION
Fund: PARKLAND REPLACEMENT**

Budget Year: 2025

	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2024 Adopted Budget	FY 2025 Proposed Budget	Change From Prior Year
Financing by Major Account					
CHARGES FOR SERVICES	5,026	-	-	-	-
MISCELLANEOUS REVENUE	250,345	200,000	200,000	200,000	-
Total Financing by Major Account	255,371	200,000	200,000	200,000	-
Financing by Accounting Unit					
26241100 - PARK LAND REPLACEMENT	37,026	200,000	200,000	200,000	-
26241101 - DIST 1 BATTLE CREEK HIGHWOOD	2,400	-	-	-	-
26241103 - DIST 3 WEST SIDE CITIZENS ORG	66,225	-	-	-	-
26241104 - DIST 4 DAYTONS BLUFF	900	-	-	-	-
26241105 - DIST 5 PAYNE PHALEN PLNG CNCL	8,883	-	-	-	-
26241106 - DIST 6 PLANNING COUNCIL	5,400	-	-	-	-
26241108 - DIST 8 SUMMIT UNIVERSITY	1,592	-	-	-	-
26241109 - DIST 9 FORT ROAD W 7TH	1,140	-	-	-	-
26241110 - DIST 10 COMO PARK	(240)	-	-	-	-
26241112 - DIST 12 ST ANTHONY PARK	3,600	-	-	-	-
26241113 - DIST 13 LEXINGTON HAMLIN	23,662	-	-	-	-
26241114 - DIST 14 MACALESTER GROVELAND	35,883	-	-	-	-
26241115 - DIST 15 HIGHLAND PARK	2,900	-	-	-	-
26241116 - DIST 16 SUMMIT HILL ASSOC	66,000	-	-	-	-
Total Financing by Accounting Unit	255,371	200,000	200,000	200,000	-

CITY OF SAINT PAUL
Financing Plan by Department

Department: PARKS AND RECREATION
Fund: LOWERTOWN BALLPARK

Budget Year: 2025

	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2024 Adopted Budget	FY 2025 Proposed Budget	Change From Prior Year
Financing by Major Account					
CHARGES FOR SERVICES	1,330,285	313,260	313,260	313,260	-
INVESTMENT EARNINGS	7	-	-	-	-
MISCELLANEOUS REVENUE	166,686	542,500	542,500	542,500	-
OTHER FINANCING SOURCES	54,526	(31,160)	168,840	168,840	-
Total Financing by Major Account	1,551,504	824,600	1,024,600	1,024,600	-
Financing by Accounting Unit					
26341605 - BALLPARK OPERATIONS	1,551,504	824,600	1,024,600	1,024,600	-
Total Financing by Accounting Unit	1,551,504	824,600	1,024,600	1,024,600	-

CITY OF SAINT PAUL
Financing Plan by Department

Department: PARKS AND RECREATION
Fund: PARKS SUPPLY AND MAINTENANCE

Budget Year: 2025

	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2024 Adopted Budget	FY 2025 Proposed Budget	Change From Prior Year
Financing by Major Account					
CHARGES FOR SERVICES	6,982,853	9,200,294	9,183,907	9,851,707	667,800
MISCELLANEOUS REVENUE	38,384	71,544	71,544	71,544	-
OTHER FINANCING SOURCES	55,952	439,208	-	-	-
Total Financing by Major Account	7,077,189	9,711,046	9,255,451	9,923,251	667,800
Financing by Accounting Unit					
76041300 - PARKS AND RECREATION INTERNAL PROJECTS	1,813,798	2,369,090	2,589,987	2,682,664	92,677
76041400 - COMO SHOP STOREHOUSE	264,118	494,065	499,220	664,113	164,893
76041401 - PED PROPERTY MAINTENANCE	432,643	792,854	832,775	857,600	24,825
76041402 - PARKS AND RECREATION SUMMARY ABATEMENT	384,518	1,363,015	455,474	457,008	1,534
76041403 - CONTRACTED SERVICES	223,658	148,947	146,489	157,623	11,134
76041404 - REFUSE HAULING EQUIPMENT REPLACEMENT	130,168	196,030	237,948	251,606	13,658
76041405 - FORESTRY SUPPORT	3,828,287	4,347,045	4,493,557	4,852,636	359,079
Total Financing by Accounting Unit	7,077,189	9,711,046	9,255,451	9,923,251	667,800

CITY OF SAINT PAUL
Financing Plan by Department

Department: PARKS AND RECREATION
Fund: PARKS SPECIAL SERVICES

Budget Year: 2025

	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2024 Adopted Budget	FY 2025 Proposed Budget	Change From Prior Year
Financing by Major Account					
CHARGES FOR SERVICES	3,406,613	3,479,823	3,991,994	4,125,201	133,207
MISCELLANEOUS REVENUE	(7,089)	50,000	50,000	50,000	-
OTHER FINANCING SOURCES	415,067	952,617	752,617	752,617	-
Total Financing by Major Account	3,814,591	4,482,440	4,794,611	4,927,818	133,207
Financing by Accounting Unit					
66041410 - CITYWIDE SPECIAL EVENTS	585,545	651,711	676,588	680,661	4,073
66041600 - PARKS SPECIAL SERVICES ADMINISTRATION	332,989	307,997	324,520	333,974	9,454
66041610 - GOLF ADMINISTRATION	170,161	293,988	294,739	294,828	89
66041612 - HIGHLAND 18 GOLF COURSE	1,930,727	1,383,951	1,649,427	1,748,137	98,710
66041613 - HIGHLAND 9 GOLF COURSE	545,270	669,403	669,403	713,018	43,615
66041614 - PHALEN GOLF COURSE	42,200	-	-	-	-
66041620 - WATERGATE MARINA	10,722	36,500	36,500	36,500	-
66041621 - CITY HOUSE-RED RIVER KITCHEN	36,476	40,000	40,000	40,000	-
66041622 - MINI GOLF	-	10,000	10,000	10,000	-
66041623 - BATTLE CREEK SKI	13,601	92,984	89,616	103,838	14,222
66041640 - COMO LAKESIDE	146,669	200,156	200,156	200,158	2
66041650 - POOL CONCESSIONS	231	222,000	229,912	192,954	(36,958)
660952005Z - 2005 RECREATION FACILITY DEBT SERVICE	-	573,750	573,750	573,750	-
Total Financing by Accounting Unit	3,814,591	4,482,440	4,794,611	4,927,818	133,207

CITY OF SAINT PAUL
Financing Plan by Department

Department: PARKS AND RECREATION
Fund: PARKS MEMORIALS

Budget Year: 2025

	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2024 Adopted Budget	FY 2025 Proposed Budget	Change From Prior Year
Financing by Major Account					
INVESTMENT EARNINGS	-	2,000	2,000	2,000	-
Total Financing by Major Account	-	2,000	2,000	2,000	-
Financing by Accounting Unit					
56041200 - JAPANESE GARDEN	-	1,700	1,700	1,700	-
56041201 - HILLER LOIS HOFFMAN MEMORIAL	-	300	300	300	-
Total Financing by Accounting Unit	-	2,000	2,000	2,000	-