

DEPARTMENT OF PARKS AND RECREATION



CITY OF SAINT PAUL

Mayor Christopher B. Coleman

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**Total General Fund: \$26,956,240**  
**Total Special Fund: \$31,398,285**  
**Total FTE's: 576.0**

**Major spending and financing changes in Parks and Recreation 2014 budget proposal:**

The 2014 proposed budget for Parks and Recreation includes operating costs for new and existing facilities, including the new Payne-Maryland library/rec center, and restores 75% of the funding for the Conway and McDonough rec centers. Parks will continue to operate these two centers, but will work with community partners to provide augmented programming at each facility. Resources are also added to combat Emerald Ash Borer (EAB) in city parks and right-of-way (ROW) trees.

**Payroll Centralization**

The rollout of the Time Tracking and Attendance Scheduling Solution (TASS) component of the COMET project has allowed for a more centralized approach to the City's payroll function. As a result, the 2014 proposed budget shifts payroll personnel out of operating departments and into the Human Resources budget. This change consolidates payroll staff into one department, redeploys some existing resources, and results in net savings to the City. The impact of payroll centralization on Parks is reflected here, showing a reduction of **\$203,388 and the reduction of 3.0 FTE's.**

**Recreation Services**

Parks and Recreation currently operates 25 recreation centers, and recent budget challenges have made it increasingly difficult to operate a quality recreation system with this many physical locations. The 2013 budget planned to reduce the number of city-operated recreation centers by two (**Conway and McDonough.**) For 2014, funding for 75% of the 2013 reduction is restored. The Parks department will continue to be heavily involved at the centers, but will work with community partners to provide augmented programming and some financial support at these facilities. **This budget restores \$300,000 for these two centers and adds 5.5 FTE's.**

The new **Payne-Maryland library / rec center** is expected to open in 2014. The proposed Parks budget includes additional staffing and non-personnel costs **\$463,982 and adds 7.0 FTE's** to operate this new facility.

The **Star of the North Games** are held every 5 years in Saint Paul and hosted by Parks and Recreation. Parks hosted the games in 2013. The 2014 special funds budget will show **a reduction of \$150,000 and .80 FTE.**

#### **Como Campus**

The Como campus receives funding for educational/special exhibits via a Legacy Grant from the State of MN. This two-year grant will run through 2015. In addition, the DNR provided another grant to reimburse for eligible expenses at the Como Campus. Examples range from routine operating expenses such as animal food and plant material to larger expenses such as the education caravan to travel to schools for programs. Como Campus grants represent a **\$660,000 increase to the Special Funds budget.**

#### **Operations Forestry – EAB Management ROW**

As the EAB infestation continues to spread, Parks requires additional resources to combat it. Right-of-Way maintenance rates specifically related to EAB will **increase by 1.0% or \$274,078** to cover these increased efforts.

The **Emerald Ash Borer (EAB) in City Parks** infestation continues to spread; the only funding to date to combat this has been devoted to right-of-way trees. **General Fund resources of \$100,000** are added to begin responding to EAB infestation in city parks.

#### **Sales Tax Exemption**

**During the 2013 legislative session, the State of MN Legislature** exempted many purchases made by local governments from the state sales tax. This is expected to result **in savings of \$348,692** that was reduced across **all funds** and contributed to the citywide budget solution. **The General Fund portion of these total savings was \$241,826.**

## **Major FTE Changes**

**Payne-Maryland** will **add 7.0 FTE's** in the budget, including:

1.0 FTE	Facility Manager
1.0 FTE	Assistant Director
3.0 FTE	Rec. Leaders
1.0 FTE	Community Youth Worker
1.0 FTE	Parks Worker II

**Conway** will **add 2.5 FTE's** to the budget, including:

.50 FTE	Recreation Leader
1.0 FTE	Parks and Rec Worker
1.0 FTE	Parks Worker II

**McDonough** will **add 3.0 FTE's** to the budget including:

1.0 FTE	Assistant Director
2.0 FTE	Recreation Leaders

## **Payroll Centralization**

Finance and Planning will **lose 3.0 FTE's** in the budget including:

(1.0) FTE	Payroll Systems Coordinator
(2.0) FTE	Payroll Specialists

\*Reallocation of existing resources resulted in other reductions of (1.25) FTE in the General Fund and (1.9) FTE in Special Funds.

Total Department FTE net increase is 6.3 FTE.

## **Service Delivery Changes**

### **North/South Service Delivery Configuration**

Recreation Services and Parks Operations have been transitioning to a North/ South service delivery model. This configuration builds better service by building stronger and consistent teams throughout Parks. In the past, a crew leader or Operations Supervisor might have to work with multiple Rec Supervisors during the course of their work. This change will ensure consistency between Recreation and Operations by consistently teaming the same staff together to solve issues in the same area of town. We believe this will make Parks and Recreation more user friendly and efficient, thus providing better service to the public.

### **Payne-Maryland Service Delivery Team with Libraries**

Parks and Libraries have worked hand-in-glove on the construction of the new Payne-Maryland site which will have both a Library and Recreation Center. Senior Management for both Parks and Libraries has come together to plan exciting programming for teens and to acquire grant money for directed programs. They are also taking a hard look at a shared service delivery model at the site that would create efficiencies that may become a model for other Recreation/ Library joint ventures in the near future.

## **Future Budget Concerns**

### **EAB**

Both on the ROW and in City Parks

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### Emerald Ash Borer Update

There are an estimated 30,000 ROW Ash trees throughout the City. In addition, there are an estimated 10,000 Ash trees remaining in City park lands that the department seeks to address. Of these 40,000 trees, more than 4,500 have been removed by Forestry since the first EAB discovery in 2009. One-to-one replanting remains the goal for most removals.

Additional findings of confirmed infested trees in Fort Snelling in 2012 point to the infestation spreading as expected, additional cases of confirmed infestations are expected in Saint Paul, but work is being conducted to further reduce exposure to a mass infestation and dead trees in near future.

	2009- 2012 ROW	2009- 2012 Parks	2009- 2012 TOTALS	2013 Estimated ROW	2013 Estimated Parks	2013 Estimated TOTALS	2014 Projected ROW	2014 Projected Parks	2014 Projected TOTALS	GRAND TOTALS
Infested	236	34	270	181	85	266	270	341	611	<b>1,147</b>
Dest Sampling	83	24	107	1	0	1	1	0	1	<b>109</b>
Structured/Other	2,901	65	2,966	488	15	503	728	60	788	<b>4,257</b>
RSVP/Construction	484	0	484	330	0	330	492	0	492	<b>1,306</b>
	<b>3,704</b>	<b>123</b>	<b>3,827</b>	<b>1,000</b>	<b>100</b>	<b>1,100</b>	<b>1,492</b>	<b>401</b>	<b>1,893</b>	<b>6,820</b>

## FINANCIAL SUMMARY

### *Company - 1000 (Parks General Fund)*

	2012 Actual	2013 Budget	2013 Year-to-Date **	2014 Proposed Budget
Expenditures:				
Employee Expense	\$18,326,717	\$18,829,979	\$9,996,090	19,676,658
Services	\$3,480,197	\$2,751,961	\$1,615,785	2,825,258
Materials and Supplies	\$4,247,345	\$3,870,374	\$1,945,632	3,751,855
Transfers Out/Other Spending *	\$749,286	\$399,160	\$259,070	399,160
Capital Outlay	\$68,316	\$266,372	\$771	266,372
Debt Service	\$74,322	\$36,937	\$22,100	36,937
Non-operating Expense	\$0	\$0	\$0	
<b>Total Expenditures</b>	<b>\$26,946,183</b>	<b>\$26,154,783</b>	<b>\$13,839,448</b>	<b>26,956,240</b>

\* Includes recognition of Energy Conservation Loan for \$445,077.81

Financing (list  
all non-property tax revenue  
sources):

Contributions & Donations	\$594	\$0	\$3,545	\$0
Intergovernmental Revenue		\$0	\$0	\$0
Fees, Sales & Services	\$1,832,377	\$1,332,748	\$994,960	\$1,405,049
Other Agency Share of Cost		\$0		\$0
Miscellaneous	\$11,295	\$0	\$9,880	\$0
Capital Lease		\$0		\$0
Transfers In	\$904,759	\$1,730,949	\$448,064	\$1,730,949
<b>Total Financing</b>	<b>\$2,749,025</b>	<b>\$3,063,697</b>	<b>\$1,456,449</b>	<b>\$3,135,998</b>

\*\* Year to date as of 7/31/2013

**Fund Balance  
By Company - Parks**

		Fund Balance 12/31/2012	Cash Balance 7/31/2013	Comment/Description
<b>Special Revenue</b>				
<b>2100</b>	Como Campus, Recreation, Municipal Athletics, Midway Stadium, Charitable Gambling and Parkland Replacement	\$ (486,248.63)	\$ (736,202.26)	At year end Como Friends will contribute approximately \$500,000; If current trends continue, negative fund balance will decrease in 2013.
<b>Assessment</b>				
<b>2200</b>	Forestry Assessable Removals	\$ (108,122.31)	\$ (75,465.20)	Assessable Tree Removals has seen a positive effect on Fund Balance over the last four years.
<b>ROW</b>				
<b>2250</b>	Right of Way	\$ (1,074,586.32)	\$ (2,663,943.98)	Parks will invoice Public Works for second quarter in late August.
<b>Grants</b>				
<b>2400</b>	Grant Fund	\$ 1,261,930.47	\$ 479,906.08	Fund Balance is restricted per specific grant agreement terms.
<b>Permanent Funds</b>				
<b>5100</b>	Japanese Garden & Hiller & Lois Hoffman Memorial	\$ 83,216.20	\$ 81,232.44	Fund Balance is restricted.
<b>Parks Special</b>				
<b>6250</b>	Special Services (Golf), Watergate Marina	\$ (6,948,157.41)	\$ (5,060,996.17)	25% decrease in the number of golf rounds played along with more golf courses; Watergate Marina is under contract with Allied Management and has shown a positive cash direction in the last ten years.
<b>Equipment Services</b>				
<b>7150</b>	Supply and Maintenance Fund - Internal Service	\$ 876,523.56	\$ 196,977.96	July Interdepartment Invoice will be billed to DSI and PED in late August.
<b>Design Internal</b>				
<b>7200</b>	Internal Design Service	\$ 310,634.23	\$ 153,863.71	Fund Balance is used for the administration of CIB projects
<b>Total - All Companies</b>		<u>\$ (6,084,810.21)</u>	<u>\$ (7,624,627.42)</u>	

### Re-partnered Site Review Schedule

Please find below, Parks and Recreation's Re-Partnered Sites Annual Lease Contract Compliance Assessment and Site Review Schedule.

1. Ward 4 - KidsPark (lease at Desnoyer)  
Week of July 8-12 (completed July 15, 2013)
2. Ward 1 – ARTS-Us (lease at Dunning)  
Week of August 5-9 (completed August 8, 2013)
3. Ward 7 - Brunette Boxing (lease at Eastview)  
Week of September 10-14
4. Ward 7 - USA Weightlifting/Twin City Barbell (lease at Eastview)  
Week of September 17-21
5. Ward 4 - Leonardo's Basement (lease at Griggs)  
Week of October 7-11
6. Ward 5 - Blackhawks Soccer (lease at Orchard)  
Week of November 4-8
7. Ward 4 - Joy of the People (lease at So. St. Anthony)  
Week of December 3-7



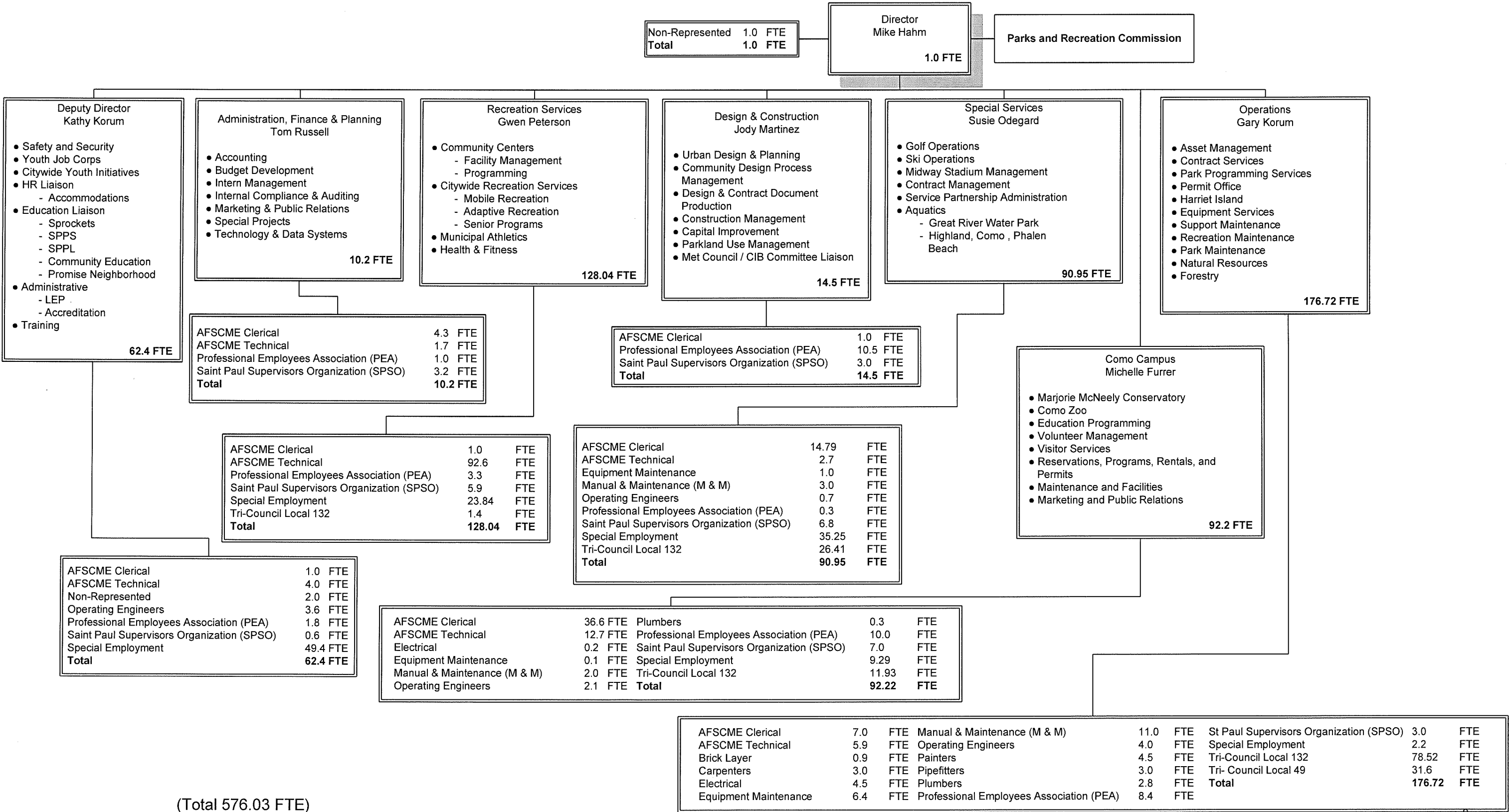
Parks and Recreation

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 576.03 FTE)

## Parks and Recreation Fees Revenue

*The following is a breakdown of total fees received from the various budgeted sources. All fees not mentioned in detail in the packet, will remain at 2013 levels.*

### REVENUE

	2011 Actuals	2012 Actuals	2013 Adopted	2014 Proposed
1000	(1,624,975)	(1,537,186)	(1,332,748)	(1,405,049)
GENERAL FUND	(1,624,975)	(1,537,186)	(1,332,748)	(1,405,049)
43290-0	(275,611)	(223,809)	(4,400)	(4,400)
GOLF FEES	(275,611)	(223,809)	(4,400)	(4,400)
43295-0	(19,709)	(25,139)	(62,821)	(62,821)
SKI FEES	(19,709)	(25,139)	(62,821)	(62,821)
43300-0	(343,385)	(462,769)	(734,717)	(807,018)
SWIM FEES	(343,385)	(462,769)	(734,717)	(807,018)
43305-0	(187,147)	(94,401)	(0)	(0)
PICNIC PERMITS	(187,147)	(94,401)	(0)	(0)
43310-0	(69,454)	(242,972)	(198,910)	(198,910)
RECREATION FEES	(69,454)	(242,972)	(198,910)	(198,910)
43340-0	0	(8,397)	(10,000)	(10,000)
COMMISSIONS PCARD	0	(8,397)	(10,000)	(10,000)
43345-0	(600)	(200)	0	0
COMMISSIONS - ADVERTISING	(600)	(200)	0	0
43350-0	(18,270)	(19,216)	(35,000)	(35,000)
EXCLUSIVE MARKETING RIGHTS	(18,270)	(19,216)	(35,000)	(35,000)
43405-0	0	(138)	0	0
MISCELLANEOUS FEES	0	(138)	0	0
43560-0	(38,838)	0	(0)	0
COMMERCIAL SPACE RENT	(38,838)	0	(0)	0
43580-0	(394,049)	(256,947)	(125,000)	(125,000)
FACILITY RENTAL	(394,049)	(256,947)	(125,000)	(125,000)
43595-0	(1,755)	(1,306)	(900)	(900)
MERCHANDISE	(1,755)	(1,306)	(900)	(900)
43600-0	(62,701)	(56,045)	(55,500)	(55,500)
FOOD SALES	(62,701)	(56,045)	(55,500)	(55,500)
43610-0	(839)	(13,348)	(5,500)	(5,500)
VENDING CONCESSIONS	(839)	(13,348)	(5,500)	(5,500)
43625-0	(45,657)	(45,391)	0	0
JONATHAN PADDLEFORD	(45,657)	(45,391)	0	0
43635-0	0	(90)	0	0
ANIMALS	0	(90)	0	0
44375-0	(2,661)	(544)	0	0
CITYWIDE SPECIAL EVENT SERVICE	(2,661)	(544)	0	0
44380-0	0	(800)	0	0
FORESTRY SERVICES	0	(800)	0	0
44390-0	(52,652)	(39,769)	(99,000)	(99,000)
PARK AND RECREATION SERVICES	(52,652)	(39,769)	(99,000)	(99,000)
44395-0	(150)	0	0	0
PARKS SECURITY SERVICES	(150)	0	0	0
44550-0	0	0	(1,000)	(1,000)
REPAIRS	0	0	(1,000)	(1,000)
44675-0	(8,682)	(2,870)	0	0
BUILDING MAINTENANCE	(8,682)	(2,870)	0	0
44685-0	(71,034)	(29,648)	0	0
PARKS SPECIAL PROJECT SERVICE	(71,034)	(29,648)	0	0
44845-0	(31,780)	(13,388)	0	0
MISCELLANEOUS SERVICES	(31,780)	(13,388)	0	0
2100	(3,769,782)	(4,113,739)	(4,857,914)	(4,723,031)
SPECIAL REVENUE	(3,769,782)	(4,113,739)	(4,857,914)	(4,723,031)
43140-0	(62,345)	(51,325)	0	0
RETURNED PAYMENT FEE	(62,345)	(51,325)	0	0
43275-0	(142,603)	(137,655)	(213,259)	(197,488)
MIDWAY STADIUM PARKING	(142,603)	(137,655)	(213,259)	(197,488)
43300-0	(674,547)	(730,177)	(348,234)	(365,010)
SWIM FEES	(674,547)	(730,177)	(348,234)	(365,010)
43305-0	0	0	(7,290)	(8,387)
PICNIC PERMITS	0	0	(7,290)	(8,387)
43310-0	(528,641)	(603,781)	(1,706,764)	(1,584,382)
RECREATION FEES	(528,641)	(603,781)	(1,706,764)	(1,584,382)
43315-0	(52,841)	(11,365)	(52,166)	(51,335)
COMO FEES	(52,841)	(11,365)	(52,166)	(51,335)
43340-0	(63,498)	(88,031)	(64,000)	(64,000)
COMMISSIONS PCARD	(63,498)	(88,031)	(64,000)	(64,000)
43345-0	(329)	0	(2,500)	(1,927)
COMMISSIONS - ADVERTISING	(329)	0	(2,500)	(1,927)
43350-0	(87,185)	(105,318)	(183,443)	(183,443)
EXCLUSIVE MARKETING RIGHTS	(87,185)	(105,318)	(183,443)	(183,443)
43570-0	(80,718)	(181,549)	(207,602)	(207,602)
MIDWAY STADIUM RENTALS	(80,718)	(181,549)	(207,602)	(207,602)
43580-0	(773,586)	(797,917)	(1,001,313)	(1,028,525)
FACILITY RENTAL	(773,586)	(797,917)	(1,001,313)	(1,028,525)
43595-0	(9,120)	(11,809)	(47,000)	(7,000)

## Parks and Recreation Fees Revenue

*The following is a breakdown of total fees received from the various budgeted sources. All fees not mentioned in detail in the packet, will remain at 2013 levels.*

### REVENUE

	2011 Actuals	2012 Actuals	2013 Adopted	2014 Proposed
MERCHANDISE	(9,120)	(11,809)	(47,000)	(7,000)
43600-0	(5,968)	(6,874)	(3,300)	(3,300)
FOOD SALES	(5,968)	(6,874)	(3,300)	(3,300)
43605-0	(322,732)	(327,834)	(50,000)	(50,000)
CONCESSIONS	(322,732)	(327,834)	(50,000)	(50,000)
43610-0	(29,212)	(23,663)	(30,000)	(30,000)
VENDING CONCESSIONS	(29,212)	(23,663)	(30,000)	(30,000)
43615-0	(292,073)	(293,341)	(275,000)	(275,000)
COMO FOOD	(292,073)	(293,341)	(275,000)	(275,000)
43620-0	(170,570)	(202,540)	(175,000)	(175,000)
COMO AMUSEMENTS	(170,570)	(202,540)	(175,000)	(175,000)
43635-0	(17,529)	(4,529)	(15,000)	(14,769)
ANIMALS	(17,529)	(4,529)	(15,000)	(14,769)
44390-0	(389,599)	(461,544)	(476,043)	(475,863)
PARK AND RECREATION SERVICES	(389,599)	(461,544)	(476,043)	(475,863)
44845-0	(66,686)	(74,487)	0	0
MISCELLANEOUS SERVICES	(66,686)	(74,487)	0	0
2200	(6,565)	(516)	0	0
ASSESSMENT	(6,565)	(516)	0	0
44380-0	(6,565)	(516)	0	0
FORESTRY SERVICES	(6,565)	(516)	0	0
2250	266	0	0	0
RIGHT OF WAY MAINTENANCE	266	0	0	0
44845-0	266	0	0	0
MISCELLANEOUS SERVICES	266	0	0	0
2400	(10,613)	(13,407)	(29,067)	(29,067)
CITY GRANTS	(10,613)	(13,407)	(29,067)	(29,067)
43310-0	1,400	0	0	0
RECREATION FEES	1,400	0	0	0
43580-0	(4,491)	(5,063)	(13,000)	(13,000)
FACILITY RENTAL	(4,491)	(5,063)	(13,000)	(13,000)
44385-0	(1,536)	(520)	(16,067)	(16,067)
PARKS GARDEN SERVICE	(1,536)	(520)	(16,067)	(16,067)
44390-0	(5,986)	(7,824)	0	0
PARK AND RECREATION SERVICES	(5,986)	(7,824)	0	0
6250	(3,468,436)	(3,970,960)	(5,386,255)	(5,488,918)
PARKS SPECIAL	(3,468,436)	(3,970,960)	(5,386,255)	(5,488,918)
43290-0	(2,088,104)	(2,266,582)	(3,471,781)	(3,581,589)
GOLF FEES	(2,088,104)	(2,266,582)	(3,471,781)	(3,581,589)
43300-0	(200)	200	(36,477)	(36,477)
SWIM FEES	(200)	200	(36,477)	(36,477)
43305-0	0	(94,142)	(232,990)	(230,390)
PICNIC PERMITS	0	(94,142)	(232,990)	(230,390)
43310-0	0	0	(10,000)	(10,000)
RECREATION FEES	0	0	(10,000)	(10,000)
43340-0	7,500	0	0	0
COMMISSIONS PCARD	7,500	0	0	0
43345-0	0	(100)	0	0
COMMISSIONS - ADVERTISING	0	(100)	0	0
43350-0	(47,861)	(17,964)	(41,575)	(41,575)
EXCLUSIVE MARKETING RIGHTS	(47,861)	(17,964)	(41,575)	(41,575)
43355-0	0	0	(5,000)	(5,000)
WATERGATE MARINA	0	0	(5,000)	(5,000)
43560-0	(5,400)	(5,500)	(42,000)	(42,000)
COMMERCIAL SPACE RENT	(5,400)	(5,500)	(42,000)	(42,000)
43580-0	(514,189)	(792,126)	(141,890)	(141,001)
FACILITY RENTAL	(514,189)	(792,126)	(141,890)	(141,001)
43585-0	(10,619)	(54,544)	0	0
CITYWIDE SPECIAL EVENT RENTALS	(10,619)	(54,544)	0	0
43595-0	(60,450)	(61,849)	(136,000)	(136,000)
MERCHANDISE	(60,450)	(61,849)	(136,000)	(136,000)
43600-0	(339,316)	(466,435)	(344,000)	(344,000)
FOOD SALES	(339,316)	(466,435)	(344,000)	(344,000)
43610-0	(306)	(170)	0	0
VENDING CONCESSIONS	(306)	(170)	0	0
43625-0	0	0	(60,000)	(60,000)
JONATHAN PADDLEFORD	0	0	(60,000)	(60,000)
43630-0	(22,553)	(25,405)	(30,000)	(30,000)
GOLF COURSE SALES	(22,553)	(25,405)	(30,000)	(30,000)
44375-0	(28,350)	(36,455)	(70,720)	(70,720)
CITYWIDE SPECIAL EVENT SERVICE	(28,350)	(36,455)	(70,720)	(70,720)
44380-0	(373,527)	(148,046)	(692,822)	(689,166)

## Parks and Recreation Fees Revenue

*The following is a breakdown of total fees received from the various budgeted sources. All fees not mentioned in detail in the packet, will remain at 2013 levels.*

### REVENUE

	2011 Actuals	2012 Actuals	2013 Adopted	2014 Proposed
FORESTRY SERVICES	(373,527)	(148,046)	(692,822)	(689,166)
44390-0	0	(825)	(71,000)	(71,000)
PARK AND RECREATION SERVICES	0	(825)	(71,000)	(71,000)
44685-0	24,273	0	0	0
PARKS SPECIAL PROJECT SERVICE	24,273	0	0	0
44845-0	(9,333)	(1,018)	0	0
MISCELLANEOUS SERVICES	(9,333)	(1,018)	0	0
7150	(1,827,730)	(1,574,669)	(2,444,172)	(2,469,307)
EQUIPMENT SERVICES INTERNAL	(1,827,730)	(1,574,669)	(2,444,172)	(2,469,307)
43835-0	(6,117)	0	0	0
SALE OF OTHER NONCAPITAL ITEMS	(6,117)	0	0	0
44690-0	(828,328)	(705,454)	(1,447,650)	(1,456,163)
PARKS SUMMARY ABATEMENT SERVICE	(828,328)	(705,454)	(1,447,650)	(1,456,163)
44695-0	(233,846)	(151,126)	(126,796)	(134,113)
PARKS CONTRACTED SERVICE	(233,846)	(151,126)	(126,796)	(134,113)
44700-0	(113,937)	(100,064)	(125,017)	(128,462)
PARKS REFUSE HAULING AND EQ RE	(113,937)	(100,064)	(125,017)	(128,462)
44810-0	(645,502)	(618,025)	(744,709)	(750,568)
PED PROPERTY MAINTENANCE SERVICE	(645,502)	(618,025)	(744,709)	(750,568)
7200	(1,684,245)	(1,817,896)	(1,892,749)	(1,987,135)
SERVICES AND SUPPLIES INTERNAL	(1,684,245)	(1,817,896)	(1,892,749)	(1,987,135)
44685-0	(1,684,245)	(1,817,896)	(1,892,749)	(1,987,135)
PARKS SPECIAL PROJECT SERVICE	(1,684,245)	(1,817,896)	(1,892,749)	(1,987,135)
Grand Total	(12,392,080)	(13,028,373)	(15,942,906)	(16,102,507)

## CITY OF SAINT PAUL 2013 GOLF RATES

Make Online Reservations at [www.golfstpaul.org](http://www.golfstpaul.org)

Activity ▼	Course ►	Highland National		Como / Phalen		Highland 9	
REGULAR		Green Fee	W / Cart	Green Fee	W / Cart	Green Fee	W / Cart
18 Holes Weekday	[Monday-Thursday]	\$33.00	\$48.00	\$30.00	\$45.00	NA	NA
18 Holes Weekend	[Fri-Sat-Sun & Holidays]	\$36.00	\$51.00	\$33.00	\$48.00	NA	NA
9 Holes Anytime		\$21.00	\$32.00	\$18.00	\$29.00	\$18.00	\$29.00
Twilight / League Rate after 4 p.m.		\$20.00	\$31.00	\$18.00	\$29.00	\$18.00	\$29.00
Evening Rate after 6 p.m.		\$16.00	\$27.00	\$14.00	\$25.00	\$12.00	\$23.00
SENIOR / NEW AGE/ ACTIVE MILITARY		Green Fee	W / Cart	Green Fee	W / Cart	Green Fee	W / Cart
Individuals who are at least 62 years of age are eligible for Senior Rates Individuals who are <b>19-29 years of age</b> are eligible for New Age Rates Must tee off before 4:00 p.m.							
18 Holes Weekday	[Monday-Friday]	\$21.00	\$35.00	\$21.00	\$35.00	NA	NA
9 Holes Weekday	[Monday-Friday]	\$15.00	\$25.00	\$15.00	\$25.00	\$15.00	\$25.00
CUSTOMER LOYALTY CARD*		Green Fee	W / Cart	Green Fee	W / Cart	Green Fee	W / Cart
18 Holes Weekday		\$28.00	\$43.00	\$25.00	\$40.00	NA	NA
18 Holes Weekend		\$31.00	\$46.00	\$28.00	\$43.00	NA	NA
9 Holes Weekday		\$18.50	\$29.50	\$15.50	\$26.50	\$15.50	\$26.50
9 Holes Weekend		\$18.50	\$29.50	\$15.50	\$26.50	\$15.50	\$26.50
JUNIOR		Green Fee	W / Cart	Green Fee	W / Cart	Green Fee	W / Cart
Individuals who are <b>18 or under</b> are eligible for daily junior rates. Juniors must be 18 to rent a cart.							
18 Holes	[Monday-Friday] [Sat-Sun after 2:00 p.m.]	\$16.00	\$31.00	\$15.00	\$30.00	NA	NA
9 Holes	[Monday-Friday] [Sat-Sun after 2:00 p.m.]	\$10.00	\$21.00	\$10.00	\$21.00	\$10.00	\$21.00
SEASON PASSES							
Season Golf Cart Pass		\$800					
Season 7 Day Pass		\$1365					
Senior 7 Day Pass		\$1165					
Senior 5 Day Pass [Monday-Friday]		\$825					
Junior 5 Day Pass** (under 19) [Monday-Friday]		\$475					
New Age 7 Day Pass (Age 19-29)		\$900					
5 Round Punch Card [Monday-Thursday]		Como & Phalen Only		\$135			
10 Round Punch Card [Monday-Thursday]		Como & Phalen Only		\$250			
CLUB RENTAL FEES							
Club Rental 18 Hole		\$12					
Club Rental 9 Hole		\$7					
Pull Cart Rental		\$5					

### \*Customer Loyalty Card - \$75.00

#### Reduced Green Fees:

\$5.00 reduction from regular 18-Hole rate.

\$2.50 reduction from regular 9-Hole rate.

*Customer Loyalty Card must be presented at the clubhouse for the reduced rate. Reduction is valid on regular priced green fees only and does not include Senior, New Age or Junior Golf rates.*

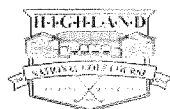
Customer Loyalty Card holders and "all 7 day" season ticket holders may play the Ramsey County Parks and Recreation Golf Courses (Goodrich, Keller, Manitou Ridge and the Ponds at Battle Creek) and receive the same reduction in rates.

**\*\*Junior Season Pass** — Play on weekends and holidays is after 2 p.m. or anytime with a paying adult.

### PROMOTIONS!

**Birthday Club** — What better way to spend your birthday than with a FREE round!! Sign up online at [www.golfstpaul.org](http://www.golfstpaul.org)

**Frequent Player Program** — Pay for nine regular rate 18-hole rounds, get the 10<sup>th</sup> round FREE! Frequent player cards are available at any of the City of St. Paul golf courses.



651.488.9673

651.695.3774

651.695.3708

651.778.0413

# 2013 CITY OF SAINT PAUL PARKS & RECREATION PICNIC FACILITY RENTAL RATES AT-A-GLANCE

(RATES APPLY TO GROUP OF 999 ESTIMATED ATTENDANCE OR LESS. FOR GROUPS OF 1,000 OR MORE –  
PLEASE SEE LARGE EVENT RATES PROVIDED IN A SEPARATE DOCUMENT)

May 4 to October 6, 2013

SESSIONS		
1 SESSION: 7:30am to 2:00pm (or) 3:30pm to 9:30pm 2 SESSIONS: 7:30am to 9:30pm (All Day)		
1 SESSION	2 SESSIONS	
CHEROKEE Alcohol Allowed*		
Small Shelter (60)		
\$60.00	\$120.00	
\$55.75	\$111.50	
Large Shelter (100)		
\$70.00	\$140.00	
\$65.04	\$130.08	
COMO Alcohol Allowed*		
Shelter (50)		
\$70.00	\$140.00	
\$65.04	\$130.08	
Half Pavilion (125) N/S		
\$185.00	\$370.00	
\$171.89	\$343.79	
Entire Pavilion (250)		
\$290.00	\$580.00	
\$269.45	\$538.91	
COMO STREETCAR (75) **No alcohol		
\$150.00 (3 hrs min)	\$40.00 (Ea. addt'l hr)	
\$139.37 (3 hrs min)	\$37.17 (Ea. Addt'l hr)	
CROSBY (50) No Alcohol allowed**		
\$60.00	\$120.00	
\$55.75	\$111.50	
HERITAGE (24) No Alcohol allowed**		
\$60.00	\$120.00	
\$55.75	\$111.50	
HIDDEN FALLS (60) No Alcohol allowed**		
\$60.00	\$120.00	
\$55.75	\$111.50	
HIGHLAND Alcohol Allowed*		
Shelter (50)		
\$60.00	\$120.00	
\$55.75	\$111.50	
Entire Pavilion (200)		
\$230.00	\$460.00	
\$213.70	\$427.41	

HIGHLAND BOOYA SHED		
General \$792.00	* Rental hours 7:30am to 9:30pm *Also includes 2-day use of pavilion *Alcohol allowed (with permission) *Any large group fee(s) will apply	
Exempt: 735.89		
INDIAN MOUNDS No Alcohol Allowed**		
Small Shelter (30)		
\$60.00	\$120.00	
\$55.75	\$111.50	
Large Shelter (80)		
\$70.00	\$140.00	
\$65.04	\$130.08	
NEWELL No Alcohol Allowed**		
Shelter (60)		
\$60.00	\$120.00	
\$55.75	\$111.50	
NEWELL BUILDING (100) **No Alcohol		
\$150.00 (3 hrs min)	\$40 (Ea. addt'l hr)	
\$139.37 (3 hrs min)	\$37.17 (Ea. Addt'l hr)	
PHALEN Alcohol Allowed*		
Shelter (50) - No electricity available at this facility		
\$60.00	\$120.00	
\$55.75	\$111.50	
Half Pavilion (150) N/S		
\$145.00	\$290.00	
\$134.73	\$269.45	
Entire Pavilion (300)		
\$230.00	\$460.00	
\$213.70	\$427.41	
PHALEN AMPHITHEATER (100)		
\$70.00(1.5 hrs min)	\$40.00 (Ea. addt'l hr)	
\$65.04 (1.5 hrs min)	\$37.17 (Ea. Addt'l hr)	
Weddings at Downtown Parks Eco Lab Plaza, Hamms Plaza, Irvine, Kellogg, Landmark Plaza, Mears, Rice, Summit Overlook & Wacouta Commons *2 hour minimum is required *Weddings are not tax exempt.		
0-250 people: \$150.00 (2 hrs) \$75.00 each addt'l hr		
251-500 people: \$250.00 (2 hrs) \$125.00 each addt'l hr		
501-999 people: \$300.00 (2 hrs) \$150.00 each addt'l hr		
Over 1000 – refer to large events application		
No Alcohol and No Grills allowed		

SMAL/OPEN SPACE /MISC PARKS (4 Hr Blocks)		
General	\$75.00	
Exempt	\$69.69	
LARGE GROUP		
100-250	\$100	\$92.92
251-500	\$150	\$139.37
501-750	\$300	\$278.75
751-999	\$550	\$511.03
WALK/RUN		
1-250	\$150	\$139.37
251-500	\$200	\$185.83
501-1000	\$250	\$232.29
1001-1500	\$300	\$278.75
1501-2000	\$350	\$325.20
2001-3000	\$400	\$371.66
3001-4000	\$450	\$418.19
4001-5000	\$500	\$464.58
Over 5000	Refer to 2013 Walks/Runs Event Rates	
Extra Site	\$75	\$69.69
Change Request \$25.00 Require at least 7 business days in advanced of an event.		
Site Viewing Charge: \$25.00		

TENTS & *INFLATABLES	First	Addt'l
WEIGHTED	\$55.00	\$30.00
Exempt	\$51.10	\$27.87
STAKED	\$155.00	\$30.00
Exempt	\$144.02	\$27.87

*RIDES, *PONY RIDES & *PETTING ZOOS	First	Addt'l
* Require Liability Insurance. A copy of your certificate must be submitted to Parks and Recreation.	\$55.00	\$30.00
	\$51.10	\$27.87

⚡ Organizations claiming tax exempt status must submit a completed ST3 form prior to making a park reservation. (This tax exempt number must be issued by the State of MN and not by the IRS Department of Treasury).

⚡ All Insurance Certificates must be submitted to Parks and Recreation no later than 15 business days prior to your event or your event may be cancelled.

⚡ No water balloons are allowed in any of the City of Saint Paul parks.

⚡ You will be able to self-permit your picnic shelter reservations on-line, starting February 1st.

⚡ Refunds: Permits under \$150 will not receive a refund. Permits over \$150 will receive 50% of the permit if the refund request is received 30 days prior to the event. No refunds will be issued if request is made less than 30 days prior to your event.

**Please make sure you use the recycle containers provided at all Saint Paul park sites. Thank you!**

- ↓ Organizations claiming tax exempt status must submit a completed ST3 form prior to making a park reservation. (This tax exempt number must be issued by the State of MN and not by the IRS Department of Treasury).
- ↓ All Insurance Certificates must be submitted to Parks and Recreation no later than 15 business days prior to your event or your event may be cancelled.
- ↓ No water balloons are allowed in any of the City of Saint Paul parks.
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Please make sure you use the recycle containers provided at all Saint Paul park sites. Thank you!

## 2013 Recreation Center Facility Rental Prices

All Prices Listed Are Per Hour except Where Specifically Listed Otherwise

All Facility and Added Services Charges are Subject to a 7.625% Tax

Three to Ten Rental Dates On One Application By the Same User Qualifies for a 10% Discount

Eleven or More Rental Dates On One Application by the Same User Qualifies for a 25% Discount

### Rates

All rates are subject to local sales tax unless  
provided with a Certificate of Exemption  
confirming eligible non-profit status.

<b>A. Indoor Facilities</b>	
Room - Large (Meeting, Craft, Multipurpose)	\$28.00
Room - Small (Meeting, Craft, Multipurpose)	\$14.00
Kitchen	\$19.00
Gymnasium - (Small)	\$33.00
Gymnasium - (Medium)	\$42.00
Gymnasium - (Large)	\$52.00
Dance Studio	\$47.00
Computer Lab	\$52.00
Recording Studio	\$55.00
Exercise Room	\$47.00
Theater (Large Group Meetings)	\$70.00
Theater (Performances of Production - See Facility Director)	\$0.00
Warming Room	\$28.00

<b>B. Outdoor Facilities</b>	
Softball Field	\$9.00
Baseball Field	\$14.00
Baseball Field with Irrigated Grass	\$20.00
Hockey Rink/Football Field/Soccer Field	\$18.00
Refrigerated Hockey Rink	\$75.00
Field Lights	\$17.00
Tennis Courts/Basketball	\$14.00

<b>C. Added Services</b>	
Trades Staff Services (Carpenter/Electrician/Plumber)	\$70.00
Softball/Baseball Field Lining	\$30.00
Football/Soccer Field - Initial Layout & Lining	\$500.00
Football/Soccer Field Re-lining	\$250.00
Portable Toilets	\$100.00
Extra Trash Pick-up of Existing Dumpster	\$75.00



### Rates

All rates are subject to local sales tax unless provided with a Certificate of Exemption confirming eligible non-profit status.

Extra Dumpster - Delivered, Emptied and Removed	\$175.00
Extra- Small Trash Barrels (Each)	\$10.00
Additional Tables Delivered Per Event (Each)	\$5.00
Additional Folding Chairs Delivered Per Event (Each)	\$1.00
Portable Stages – 24” or 16” Per Section	\$20.00
Steps - Per Section	\$10.00
Snow Fence - Per Foot	\$5.00

<b>D. Staff</b>	
Staff Person Per Hour (During Non-Programming Hours)	\$20.00
Some events may require more than one staff person. An additional 1/2 hour staff charge for building opening/closing is added for rentals scheduled when building is normally closed. See facility director for more information.	
Overtime (Beyond 8 Hours) or on Holidays	\$30.00

<b>E. Media/Misc. Rental Items (Where Available)</b>	
PA Sound System Per Day or Event	\$15.00
Overhead Projector	\$10.00
Audio Visual Equipment	\$15.00
TV Per Day or Event	\$10.00
VCR/DVD Player Per Day or Event	\$10.00
Batting Cage	\$25.00
Pitching Machine	\$35.00

<b>F. Clean-Up</b>	
Deposit	\$300.00

**\*ALL RECREATION FACILITIES ARE TOBACCO FREE\***  
**CONSULT “TERMS AND CONDITIONS FOR PRIVATE USE” FOR COMPLETE RENTAL INFORMATION**



## 2014 Proposed Budget

### Parks and Recreation

#### Fiscal Summary

	2012 Actual	2013 Adopted	2014 Proposed	Change	% Change	2013 Adopted FTE	2014 Proposed FTE
<b>Spending</b>							
1000: General Fund	26,782,915	26,154,783	26,956,240	801,457	3.1%	287.75	296.00
2100: Special Revenue	9,843,258	10,304,151	9,671,342	(632,809)	-6.1%	81.50	79.59
2200: Assessment	63,622	200,000	200,000	-	0.0%	-	-
2250: Right-of-Way Maintenance	4,503,570	4,395,509	4,711,820	316,311	7.2%	41.20	41.20
2400: City Grants	3,776,762	4,032,605	4,740,265	707,660	17.5%	67.78	67.78
5100: Permanent Funds	-	2,000	2,000	-	0.0%	-	-
6250: Parks Special	6,095,460	6,530,709	6,633,372	102,663	1.6%	52.15	52.15
7150: Equipment Services Internal	2,748,719	3,684,147	3,452,351	(231,796)	-6.3%	23.80	23.80
7200: Services and Supplies Internal	1,800,630	1,892,749	1,987,135	94,386	5.0%	15.50	15.50
<b>Total</b>	<b>55,614,936</b>	<b>57,196,653</b>	<b>58,354,525</b>	<b>1,157,872</b>	<b>2.0%</b>	<b>569.68</b>	<b>576.02</b>
<b>Financing</b>							
1000: General Fund	2,585,762	3,063,697	3,135,998	72,301	2.4%		
2100: Special Revenue	9,361,488	10,304,151	9,671,342	(632,809)	-6.1%		
2200: Assessment	64,558	200,000	200,000	-	0.0%		
2250: Right-of-Way Maintenance	4,070,408	4,395,509	4,711,820	316,311	7.2%		
2400: City Grants	3,948,535	4,032,605	4,740,265	707,660	17.5%		
5100: Permanent Funds	-	2,000	2,000	-	0.0%		
6250: Parks Special	5,280,789	6,530,709	6,633,372	102,663	1.6%		
7150: Equipment Services Internal	2,646,126	3,684,147	3,452,351	(231,796)	-6.3%		
7200: Services and Supplies Internal	1,817,896	1,892,749	1,987,135	94,386	5.0%		
<b>Total</b>	<b>29,775,562</b>	<b>34,105,567</b>	<b>34,534,283</b>	<b>428,716</b>	<b>1.3%</b>		

## Budget Changes Summary

The 2014 proposed budget for Parks and Recreation includes operating costs for new and existing facilities, including the new Payne-Maryland library/rec center, and restores most of the funding for the Conway and McDonough rec centers. Parks will continue to own and manage these two centers, but will work with community partners to provide augmented programming at each facility. Resources are also added to combat Emerald Ash Borer (EAB) in city parks and right-of-way (ROW) trees.

### 1000: General Fund

### Parks and Recreation

	Change from 2013 Adopted		
	<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
<b>Current Service Level Adjustments</b>			
Current service level adjustments in the Parks General Fund reflect staffing reallocation in the Recreation area. The department reduced service units from 3 to 2, which resulted in staff savings. While these changes decrease FTEs by 1.25, they do not impact the overall level of service or spending appropriation.			
Personnel shifts and other current service level changes	382,690	72,301	(1.25)
Subtotal:	382,690	72,301	(1.25)

### Conway/McDonough Rec Centers

Parks and Recreation currently operates 25 recreation centers, and recent budget challenges have made it increasingly difficult to operate a quality recreation system with this many physical locations. The 2013 budget planned to reduce the number of city-operated recreation centers by two. For 2014, funding for 75% of the 2013 reduction is restored. The Parks department will continue to be primary operator of the centers, but will work with community partners to provide augmented programming and some financial support at these facilities.

Conway rec center	99,981	-	2.50
McDonough rec center	200,019	-	3.00
Subtotal:	300,000	-	5.50

### EAB

The Emerald Ash Borer (EAB) infestation continues to spread, the only funding to date to combat this has been devoted to right-of-way trees. Resources are added to begin responding to EAB infestation in city parks.

Staff and materials	100,000	-	-
Subtotal:	100,000	-	-

**1000: General Fund****Parks and Recreation**

		<b>Change from 2013 Adopted</b>		
		<b><u>Spending</u></b>	<b><u>Financing</u></b>	<b><u>FTE</u></b>
<b>Payne - Maryland Library / Rec Center</b>				
The new Payne-Maryland library / rec center is expected to open in 2014. The proposed budget includes additional staffing and non-personnel costs to operate this new facility.				
Staff adjustments		369,450	-	7.00
Building operating costs		94,532	-	-
	Subtotal:	<u>463,982</u>	<u>-</u>	<u>7.00</u>
<b>Payroll Centralization</b>				
The rollout of the Time Tracking and Attendance Scheduling Solution (TASS) component of the COMET project has allowed for a more centralized approach to the City's payroll function. As a result, the 2014 proposed budget shifts payroll personnel out of operating departments and into the Human Resources budget. This change consolidates payroll staff into one department, redeploys some existing resources, and results in net savings to the City. The impact of payroll centralization on Parks is reflected here.				
Staff Adjustment-payroll centralization		(203,388)	-	(3.00)
	Subtotal:	<u>(203,388)</u>	<u>-</u>	<u>(3.00)</u>
<b>Sales Tax exemption</b>				
During the 2013 legislative session, the State of MN Legislature exempted many purchases made by local governments from the state sales tax. This is expected to result in savings to the many city departments. Park's estimated General Fund savings are shown here.				
Sales Tax savings		(241,826)	-	-
	Subtotal:	<u>(241,826)</u>	<u>-</u>	<u>-</u>
<b>Fund 1000 Budget Changes Total</b>		<u><u>801,458</u></u>	<u><u>72,301</u></u>	<u><u>8.25</u></u>

**2100: Special Revenue****Parks and Recreation**

The Parks Special Revenue fund includes operating costs for Como Zoo and Conservatory, fee supported recreation programs, and Midway Stadium.

		Change from 2013 Adopted		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
<b>Current Service Level Adjustments</b>		77,982	77,982	-
	Subtotal:	<u>77,982</u>	<u>77,982</u>	<u>-</u>
<b>Resource adjustments</b>				
Adjustments in the Parks special revenue fund reflect moving spending and reimbursable revenue for Legacy funding received from the State to the Grants Fund. A Parks and Rec manager position and a .11 FTE in recreation have been shifted to the General Fund to better align with how these resources are being utilized.				
Legacy Funding-shift to Grant Fund		(360,000)	(360,000)	-
Staff shift		(138,609)	(138,609)	(1.11)
	Subtotal:	<u>(498,609)</u>	<u>(498,609)</u>	<u>(1.11)</u>
<b>Star of the North competition</b>				
In 2013, Saint Paul hosted the Star of the North games - a local olympic-style athletic competition. This was a one-time event, and the spending and financing has been removed.				
Remove Star of the North funding and spending		(150,000)	(150,000)	(0.80)
	Subtotal:	<u>(150,000)</u>	<u>(150,000)</u>	<u>(0.80)</u>
<b>Sales Tax exemption</b>				
During the 2013 legislative session, the State of MN Legislature exempted many purchases made by local governments from the state sales tax. This is expected to result in savings to the many city departments. Park's estimated Special Revenue fund savings are shown here.				
Sales Tax savings		(62,183)	(62,183)	-
	Subtotal:	<u>(62,183)</u>	<u>(62,183)</u>	<u>-</u>
<b>Fund 2100 Budget Changes Total</b>		<u><u>(632,810)</u></u>	<u><u>(632,810)</u></u>	<u><u>(1.91)</u></u>

**2200: Assessment****Parks and Recreation**

The Assessment fund includes budget authority to remove diseased trees from private properties. Costs are assessed to property owners.

		Change from 2013 Adopted		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
No Changes from 2013 Adopted Budget		-	-	-
	Subtotal:	-	-	-
Fund 2200 Budget Changes Total		-	-	-

**2250: Right-of-Way Maintenance****Parks and Recreation**

Costs associated with maintaining the public right-of-way, including street tree trimming, and median and trail maintenance are budgeted in the Right-of-Way (ROW) Maintenance fund.

		Change from 2013 Adopted		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
Current Service Level Adjustments		63,381	42,234	-
	Subtotal:	63,381	42,234	-
<b>EAB Management in Right-of-Way</b>				
As the EAB infestation continues to spread, Parks requires additional resources to combat it. Right-of-Way maintenance rates specifically related to EAB will increase by 1.0% in 2014 to cover these increased efforts.				
Right-of-Way rate increase-EAB		274,078	274,078	-
	Subtotal:	274,078	274,078	-
<b>Sales Tax exemption</b>				
During the 2013 legislative session, the State of MN Legislature exempted many purchases made by local governments from the state sales tax. This is expected to result in savings to the many city departments. Park's estimated ROW Fund savings are shown here.				
Sales Tax savings		(21,147)	-	-
	Subtotal:	(21,147)	-	-
Fund 2250 Budget Changes Total		316,312	316,312	-

**2400: 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 Youth Job Corp, Como Circulator, regional park maintenance, and arts and gardening grants.

		<b>Change from 2013 Adopted</b>		
		<b><u>Spending</u></b>	<b><u>Financing</u></b>	<b><u>FTE</u></b>
<b>Current Service Level Adjustments</b>		48,502	48,502	-
	Subtotal:	<u>48,502</u>	<u>48,502</u>	<u>-</u>
<b>Legacy Grant</b>				
The Como campus receives funding for educational/special exhibits via a Legacy Grant from the State of MN. This two-year grant will run through 2015. In addition, the DNR provided another grant to reimburse for eligible expenses at the Como Campus. Examples range from routine operating expenses such as animal food and plant material to larger expenses such as the education caravan to travel to schools for programs.				
Legacy Grant		500,000	500,000	-
DNR Grant--Como Campus		160,000	160,000	-
	Subtotal:	<u>660,000</u>	<u>660,000</u>	<u>-</u>
<b>Sales Tax exemption</b>				
During the 2013 legislative session, the State of MN Legislature exempted many purchases made by local governments from the state sales tax. This is expected to result in savings to the many city departments. Park's estimated Grants Fund savings are shown here.				
Sales Tax savings		(842)	(842)	-
	Subtotal:	<u>(842)</u>	<u>(842)</u>	<u>-</u>
<b>Fund 2400 Budget Changes Total</b>		<u><u>707,660</u></u>	<u><u>707,660</u></u>	<u><u>-</u></u>

**5100: Permanent Funds****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 2013 Adopted		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
No Changes from 2013 Adopted Budget		-	-	-
	Subtotal:	-	-	-
Fund 5100 Budget Changes Total		-	-	-

**6250: Parks Special****Parks and Recreation**

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

		Change from 2013 Adopted		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
Current Service Level Adjustments		114,681	114,681	-
	Subtotal:	114,681	114,681	-
Sales Tax exemption				
During the 2013 legislative session, the State of MN Legislature exempted many purchases made by local governments from the state sales tax. This is expected to result in savings to the many city departments. Park's estimated Special Fund savings are shown here.				
Sales Tax savings		(12,017)	(12,017)	-
	Subtotal:	(12,017)	(12,017)	-
Fund 6250 Budget Changes Total		102,664	102,664	-

**7150: Equipment Services Internal****Parks and Recreation**

This fund is responsible for summary nuisance abatement (e.g., sidewalk snow removal, grass mowing, trash hauling, etc.) when property owners fail to comply with city codes. Costs for grounds maintenance on Planning and Economic Development owned property, and the Parks fleet and equipment storeroom are also budgeted in this fund.

		Change from 2013 Adopted		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
Current Service Level Adjustments		(221,546)	(221,546)	-
Subtotal:		<u>(221,546)</u>	<u>(221,546)</u>	<u>-</u>
Sales Tax exemption				
During the 2013 legislative session, the State of MN Legislature exempted many purchases made by local governments from the state sales tax.				
This is expected to result in savings to the many city departments. Park's estimated Equipment Services Fund savings are shown here.				
Sales Tax savings		(10,251)	(10,251)	-
Subtotal:		<u>(10,251)</u>	<u>(10,251)</u>	<u>-</u>
Fund 7150 Budget Changes Total		<u>(231,797)</u>	<u>(231,797)</u>	<u>-</u>



**7200: Services and Supplies Internal****Parks and Recreation**

The Services and Supplies Internal fund provides staff for planning, design, and construction of parks and recreation facilities, including city parks, trails, play areas and recreation centers.

		Change from 2013 Adopted		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
Current Service Level Adjustments		95,654	95,654	-
	Subtotal:	<u>95,654</u>	<u>95,654</u>	<u>-</u>
<b>Sales Tax exemption</b>				
During the 2013 legislative session, the State of MN Legislature exempted many purchases made by local governments from the state sales tax. This is expected to result in savings to the many city departments. Park's estimated Services and Supplies Internal Fund savings are shown here.				
Sales Tax savings		(1,268)	(1,268)	-
	Subtotal:	<u>(1,268)</u>	<u>(1,268)</u>	<u>-</u>
<b>Fund 7200 Budget Changes Total</b>		<u><u>94,386</u></u>	<u><u>94,386</u></u>	<u><u>-</u></u>