Parks and Recreation

Presentation of 2027 Budget Proposal to City Council

Agenda

- Executive Summary
- 2027 Proposed Changes
- Budget History
- Existing Unbudgeted Items
- Spending Summary
- FTEs Summary
- Revenue Changes and Outlook
- Questions & Discussion
- Appendix

Executive Summary 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 a city that works for all of us by:

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

2026-2027 Strategic Planning Goals

Community Health & Wellbeing
Creating opportunities for Saint Paul residents to foster their physical and mental health through access to year-round, high-quality recreational spaces, nature, public art, sports and physical fitness programs, and community events.

Race Equity & Accessibility
Strengthening partnerships between staff and community members to provide culturally relevant and low barrier access to outdoor amenities, recreational services, community events, youth development, and intergenerational programming to empower ALL residents to use and enjoy the city's recreational, educational, and natural assets.

Sustainability & Stewardship
Developing and maintaining climate resilient open spaces, parks, and recreational amenities through sustainable practices and partnership agreements that protect the land, water, air, animals, and people of Saint Paul.

Services Provided

- Youth employment & support services
- Facility & park maintenance
- Forestry & environmental services
- After-school programming & childcare
- Como Park Zoo & Conservatory
- Contract services
- Park security
- Community First Public Safety
- Special events
- Community engagement
- Customer support
- Construction management
- Urban design & planning
- Awakenings
- Permits & rentals
- Indoor & outdoor recreation for all ages:
  - Aquatics
  - Ski
  - Golf
  - Fitness classes
  - Field trips
  - Arts & crafts
  - Environmental programming
  - Athletics
- And so much more!

2026 Trust for Public Land ParkScore

Among the best in the nation

Saint Paul Parks and Recreation has been nationally recognized by the Trust for Public Land™ ParkScore® as a **top ranked park system** each year for more than a decade.

The ParkScore index measures park systems according to five categories: *equity, access, acreage, investment, and amenities.*

2027 GF Proposed Changes

General Fund	Amount	FTE	Frequency
Current service level adjustments	$ 2,213,298	-	*Ongoing*
Planned return of lifeguard personnel to General Fund	$ 532,839	11.25	*Ongoing*
Close non-hub rec centers on holidays	$ (21,611)	(0.37)	*Ongoing*
Reduce rec center AM hours	$ (40,501)	(0.65)	*Ongoing*
Eliminate morning hours at Edgcumbe Rec Center	$ (50,956)	(0.87)	*Ongoing*
Modified Operation Model at Highwood Hills Rec Center	$ (75,000)	(0.80)	*Ongoing*
Safety technology	$ 211,486	-	*One-time*
Utility Increase	$ 150,000		*Ongoing*
Right Track restoration to General Fund	$ 558,089	6.30	*Ongoing*
Sprockets restoration to General Fund	$ 242,601	1.00	*Ongoing*
Closure of Duluth and Case Recreation Center	$ -	-	*Ongoing*
Total	**$ 3,720,245**	**15.86**	

Close non-hub rec centers on holidays

$(21,611)	General Fund	Ongoing	(0.37) FTE

Currently, all recreation center sites are closed on major city holidays including Memorial Day, Labor Day, Fourth of July, Thanksgiving and Christmas. With this proposed change, sites currently operating 2:00–9:00 p.m. will be closed on additional city holidays including MLK Jr. Day, President's Day, Juneteenth and Christmas Eve:

- Dayton's Bluff
- Edgcumbe
- El Rio Vista
- Groveland
- Hancock
- Hayden Heights
- Hazel Park
- Highwood Hills
- Langford Park
- Linwood
- MLK
- McDonough
- Merriam Park
- Northwest Como
- Palace
- Phalen
- West Minnehaha
- Wilder

Reduce rec center AM hours

$(40,501)	General Fund	Ongoing	(0.65) FTE

All hub-site centers will open at 10 a.m. instead of 9 a.m.

- Hub sites include: Arlington Hills, Battle Creek, Frogtown, Highland Park, Linwood, North Dale, North End and Oxford
- All sites that currently open at 9 a.m. would instead open at 10 a.m.
- This would align our opening time with Saint Paul Public Library at joint-use sites.
- Oxford Community Center would not be impacted when Great River Water Park is open (Oct-May) because of its morning aquatics programming.

Eliminate AM hours at Edgcumbe Rec Center

$(50,956)	General Fund	Ongoing	(0.87) FTE

- Edgcumbe Recreation Center would open at 2 p.m. during the school year and at 12:30 p.m. during the summer.

- The preschool program would not be impacted

Modified Operational Model at Highwood Hills Rec Center

$(75,000)	General Fund	Ongoing	(0.80) FTE

- This proposal would modify regular indoor operations at Highwood Hills Recreation Center (Originally opened in 1974) while maintaining public access to the recently improved outdoor park amenities and recreational spaces (*~$1M in investment since 2024 to renovate fields and courts*)
- The change would generate approximately **$75,000 in annual General Fund savings**, while retaining limited funding to support ad-hoc indoor space rentals, reservations, or other permitted uses through Saint Paul Public Schools (SPPS).
- Existing Parks and Recreation staff would be reassigned to other facilities and programs.

2025 Recreation Center Usage:

Drop-in visits	Reservations	Permits	Program Registrations*
92	116	25	3,762

**includes daily rec-check registrations per participant*

Highwood Hills Recreation Center- Indoor

CRAFT ROOM

GYMNASIUM

MULTIPURPOSE ROOM

Highwood Hills Recreation Center

Focus on exterior - Nearly $1M in recent investment to outdoor spaces

Close Duluth & Case Rec Center

$--	General Fund		-- FTE

- Opened in 1957 - Approximately **$1.5M in critical repairs** are needed simply to keep the facility operational and address potential code-related issues, including the roof, walls/siding, HVAC, plumbing and doors.
- That investment would not address the facility's larger condition and functionality challenges, including the failing gym, lack of air conditioning, and deteriorating interior amenities and program spaces.
- Repairing/upgrading those additional building components could exceed **$6M**, but would still preserve the existing footprint and layout, which is outdated and limits the ability to effectively program the facility around current community needs and demands.
- Existing Parks and Recreation staff would be reassigned to other facilities and programs.

Duluth & Case Rec Center

Duluth & Case- What's Next?

Saint Paul Parks and Recreation has long recognized the need for a new East Side Community Center. In November 2023, Saint Paul voters passed a one-cent increase to the local sales tax (Common Cent) to support improvements to the city's regionally significant roads and nationally acclaimed parks and recreation facilities. A new multipurpose community center on the East Side was specifically identified as a project for this funding.

Planning and design to date: We have invested $3.3M in Common Cent funding into predesign work for a new East Side Community Center. By spring of 2027, shovel-ready plans will be completed as we begin the next steps for securing funding for a new facility.

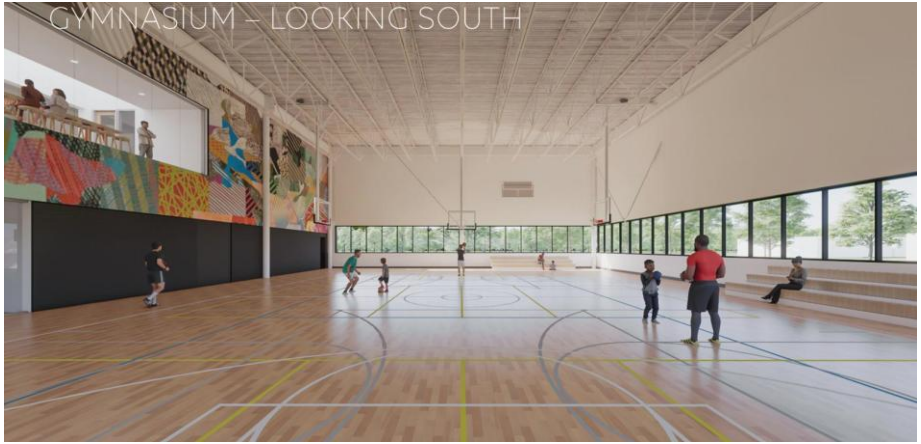
Recent funding example: North End Community Center is our most recent rebuild- here is a breakdown of the various funding sources used:

North End Community Center– $30.9M – CIB City Funds, State DNR Outdoor Rec Legacy Program Grant, State DEED Bonding Grant, State Solar Grant, Community Development Block Grant (CDBG), Federal HUD, NFL Grant

Funding Sources for Recent New Building

North End Community Center	
CIB City Funds	17,100,000
State DNR ORLP (Outdoor Rec Legacy)	2,374,487
State DEED Bonding Grant	6,000,000
State Solar Grant	72,000
CDBG	1,111,000
Federal (HUD)	4,000,000
NFL Grant	250,000
Total	30,907,487

Future East Side Community Center



Add Safety Technology

$211,486	General Fund	One-Time	0 FTE

- **Advances $211K in safety technology improvements at recreation centers** in direct response to the Parks & Recreation Safety Assessment, that calls for improved cameras, facility door locks and lockdown buttons, citywide radios, incident reporting and emergency response capabilities.

- **This investment is an important down payment, not the full solution.** The assessment identifies significant additional needs around staffing and supervision, ongoing safety and de-escalation training, safety inspections, and on-site emergency preparedness, with the broader recommended improvements estimated at approximately **$1.24 million**.

- Some examples include: more cameras in rec spaces, remote access for door locks at facilities, and adding lockdown buttons at high traffic facilities

Utility Increase

$150,000	General Fund	Ongoing	0 FTE

- Utility costs have increased by more than 40% over the last 10 years
- Parks and Recreation has been aggressive in advancing energy efficiency projects at our 80+ buildings and have seen some energy consumption reductions - but even with energy savings, lack of past budget increases resulted in a remaining budget gap
- Multi-year strategy to incrementally increase utility budget to match actual cost
- 2025 budget included $416k, and 2026 budget included $200k
- Expect utility costs to continue to rise due to inflation so future year deficits will need to be addressed through continued energy savings initiatives (Como Geothermal, lighting, etc.) and **inflationary increases in base city budgets.**

	2023	2024	2025
Budget	$ 3,399,214	$3,622,858	$4,120,905
Actual	$ 4,765,808	$4,164,801	$4,343,158
Net	$(1,366,594)	$ (541,943)	$ (222,253)

Right Track restoration to General Fund

$558,089	General Fund	Ongoing	6.3 FTE

FTE	Position	Primary Focus
2.0	Office Assistant II	Program administration, payroll, data/reporting & intern support
1.3	Project Manager	Right Track/YJ2/Scholars program management & host-site coordination
1.0	Right Track Worker	Direct program/intern support
1.0	Youth & Community Program Specialist	Intern recruitment, training, mentorship & support
1.0	Youth & Community Program Specialist	Youth on Boards & Saint Paul Youth Commission
6.3	**Total FTE**	**Shifted from ARPA to General Fund**

Key Functions Supported

- **Sustains core staffing for Right Track and City youth employment programs**, including YJ2, Right Track Scholars and the EMS Academy.
- **Provides direct support and mentorship to youth**, including recruitment, training, coaching and problem-solving throughout their employment and leadership experiences.
- **Manages critical program infrastructure**, including payroll, required state reporting, intern paperwork, host-site coordination and supervisor support.
- **Supports youth leadership and civic engagement** through Youth on Boards and the Saint Paul Youth Commission.

Add Sprockets to General Fund

$242,601	General Fund	Ongoing	1.0 FTE

- **Shifts $242,601 from one-time funding to the General Fund**, supporting **1.0 FTE** for Sprockets leadership and **materials and services**, including the **data-sharing and program development/evaluation partnership with Wilder Research**.
- **Sustains leadership for Saint Paul's citywide out-of-school-time network**, coordinating quality improvement, workforce development, training and youth engagement across Parks & Recreation, Libraries, SPPS and community partners.
- **Addresses a significant opportunity gap:** only **66% of Saint Paul students** report access to a variety of out-of-school-time programs, falling to **57% for lower-income BIPOC students**, compared with **76% for higher-income White students**.
- **Demonstrates significant reach and impact:** Sprockets supported **37 organizations/sites** through continuous improvement, completed **50 quality assessments**, engaged **470 unique network participants**, generated **265 youth-work training attendances**, and supports peer-learning cohorts reaching **250+ Rec Services staff** annually.

Historical Budget-to-Actual

General Fund - Budget/Actual

Year	Adopted Budget	Revised Budget	Actual	Variance (Revised vs Actual)	Variance %
2021	$ 39,563,374	$ 40,205,812	$ 40,083,983	121,829	0.3%
2022	$ 41,118,438	$ 40,341,117	$ 38,487,616	1,853,501	4.6%
2023	$ 43,443,557	$ 47,761,914	$ 46,560,745	1,201,169	2.5%
2024	$ 46,455,241	$ 49,950,502	$ 51,234,340	(1,283,838)	-2.6%
2025	$ 50,018,715	$ 52,123,107	$ 54,587,466	(2,464,359)	-4.7%

Notes

* $1,900,000 added to Parks GF Budget in 2022 Year End resolution
* $1,731,310 added to Parks GF Budget in 2023 Year End Resolution
* $1,301,096 added to Parks GF Budget in 2024 Year End Resolution

Existing Unbudgeted Items

2026 Unbudgeted Items - Parks & Recreation

Description	FTE Impact	Spending Changes
Fleet (Repair/Maintenance Costs) - General Fund	-	$ 879,796
Fleet - Supply & Maintenance Special Fund - Fully unfunded	-	$ 545,994
Trades/Facility Repair/Supplies	-	$ 2,000,000
Rec Center Community Rec Leaders & Summer Pools - Public Safety Response (teen takeover & unpermitted events)	30.00	$ 1,750,000
Copper Wire (includes backlog)	-	$ 2,400,000
Porta Potties	-	$ 200,000
Caves	-	$ 113,000
Citywide Graffiti	1.50	$ 225,000
Wellstone Center - Neighborhood House Contract	-	$ 200,000
Utilities	-	$ 150,000
Flood/Storms	-	$ 400,000
Forestry Special Fund Tails	4.50	$ 466,408
Abatement Tails	0.90	$ 314,422
Como Zoo Special Fund Unbudgetd	8.90	$ 600,000
Total:	45.80	10,244,620

Revenue Actuals Overview – Government Funds

Revenue Source	2022	2023	2024	2025	2024 vs 2025 Change	Notes
Charges for Services	$ 2,930,564	$ 3,191,260	$ 3,322,474	$ 3,549,103	**$ 226,629**	Includes Recreation, Como Campus Fees, Citywide, and Muni Fees (Rentals, Classes, Food, etc.)
Contributions	$ 2,327,587	$ 2,328,321	$ 2,747,620	$ 2,359,315	**$ (388,305)**	Includes primarily Como Voluntary Donations
Intergovernmental Revenue	$ 1,275,869	$ 2,189,710	$ 1,451,291	$ 1,494,960	**$ 43,669**	Regional Park O&M (Operations & Maintenance) funding from the Metropolitan Council – One time increase in the State General Fund appropriation for 2023.
Total	**$ 6,534,020**	**$ 7,709,292**	**$ 7,521,385**	**$ 7,403,378**	**$ (118,007)**	

Revenue Actuals Overview – Enterprise Funds

Charges for Services	2022	2023	2024	2025	2024 vs 2025 Change	Notes
Golf	$ 2,468,312	$ 2,875,058	$ 3,114,622	$ 3,236,001	**$ 121,379**	Includes all Charges for Services in Golf
Permits	$ 590,993	$ 496,081	$ 672,138	$ 625,176	**$ (46,962)**	Includes all Citywide Special Event Permits
Special Services - Other	$ 231,228	$ 244,210	$ 372,624	$ 339,116	**$ (33,508)**	Primarily includes commission payments from partner organizations

Budget Summary: Spending

Fund	FY24 Adopted	FY25 Adopted	FY26 Adopted	FY27 Proposed	$ Change	% Change
General Fund	46,455,242	50,018,716	52,748,877	56,469,122	3,720,245	7%
Grants	5,729,057	5,974,311	6,064,711	7,105,092	1,040,381	17%
Gen Gov't – Parks	-	4,083,812	2,480,241	11,500	(2,468,741)	-100%
Charitable Gambling	25,000	25,000	25,000	25,000	-	0%
Recreation Programming	5,104,572	5,154,521	5,308,506	5,284,875	(23,631)	0%
Como Campus	7,350,885	7,477,085	7,749,515	7,977,974	228,459	3%
Parkland Replacement	200,000	200,000	200,000	200,000	-	0%
Lowertown Ballpark	1,024,600	1,024,600	1,024,600	710,286	(314,314)	-31%
Parks Memorials	2,000	2,000	2,000	2,000	-	0%
Recycling & Organized Trash	-	-	403,382	-	(403,382)	-100%
Special Services	4,794,610	5,077,818	5,149,148	5,147,912	(1,236)	0%
Supply & Maintenance	9,255,451	9,949,188	6,150,737	6,434,330	283,593	5%
All Funds	**79,941,417**	**88,987,051**	**87,306,717**	**89,368,091**	**2,061,374**	2%

FTE Changes

2026 Adopted/Beginning FTE	**644.64**		
Description	**FTE Impact**	**Fund**	**Notes**
Shift 6.3 Right Track FTE's from F211 to GF	6.30	100	Re-Allocation
Move ARPA Aquatics FTE's back to the GF (from F211)	11.25	100	Re-Allocation
Shift Sprockets Manager from F200 to GF	1.00	100	Re-Allocation
Close non-hub rec centers on holidays (CRL Reduction)	(0.37)	100	Reduction
Reduce rec center AM hours (CRL Reduction)	(0.65)	100	Reduction
Eliminate morning hours at Edgcumbe rec center (CRL)	(0.87)	100	Reduction
Highwood Hills programming reduction (CRL reduction)	(0.80)	100	Reduction
Shift Sprockets Manager from F200 to GF	(1.00)	200	Re-Allocation
Remove Vacant Sprockets positon - One Time funded	(1.00)	200	One Time - Expired
Shift 6.3 Right Track FTE's from F211 to GF	(6.30)	211	Re-Allocation
Move ARP Aquatics FTE's back to the GF (from F211)	(11.25)	211	Re-Allocation
Move 2.5 FTE's out of Parks Fund 645 and to PW	(2.50)	645	Re-Allocation
2027 Proposed Total FTE's	**638.45**		
Change from 2026 Adopted	**(6.19)**		

Update on Fund 211 Projects and Activities

ARP Program	Budget Amount	Spending To Date *	Remaining	Notes on Remaining Balance
Activation of Public Spaces (Downtown Invest)	$ 165,000	$ 165,000	$ -	
Public Art/Banners (Downtown Invest)	$ 100,000	$ 100,000	$ -	
Tree Trimming/Veg Management (Downtown Invest)	$ 145,000	$ 145,000	$ -	
Right Track Expansion	$ 828,744	$ 828,744	$ -	
Earn and Learn Models (Professional Services)	$ 2,187,505	$ 1,987,858	$ 199,647	Will be spent by end of 2026
Employer Engagement and Outreach	$ 150,000	$ 150,000	$ -	
Parks Staffing - 2025	$ 503,067	$ 503,067	$ -	
Work Now	$ 11,500	$ -	$ 11,500	2027 Spending (budgeted in F211)
Total	$ 4,090,816	$ 3,879,668	$ 211,147	

Questions & Discussion

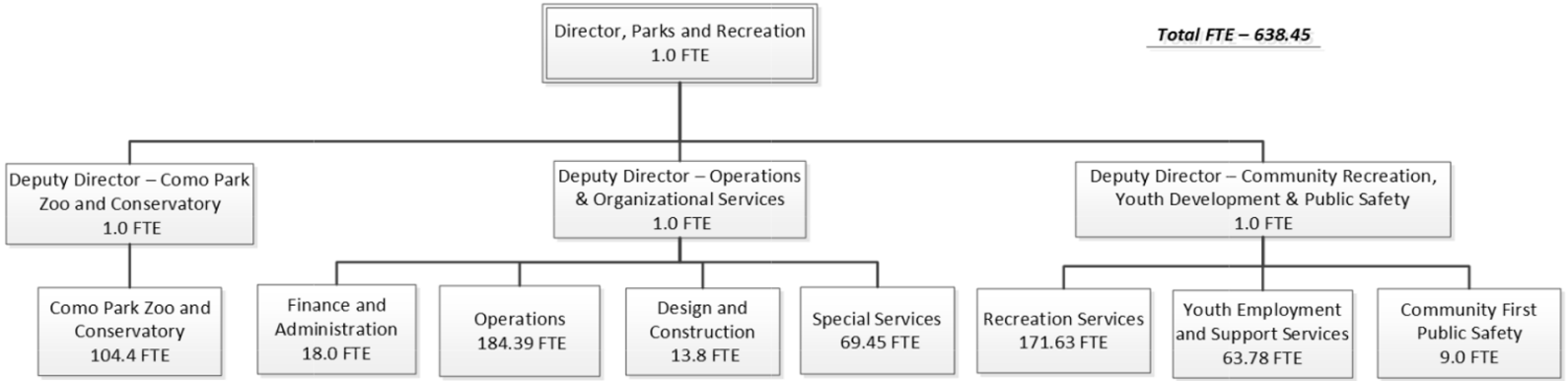
2026 Challenges & 2027 Tracking Items

- Public Safety
- Downtown Park Activation
- Insufficient Regional Park funding
- Ramping down pace of initial Common Cent deferred maintenance funding

Thank You!

Appendix

Parks and Recreation Organizational Chart



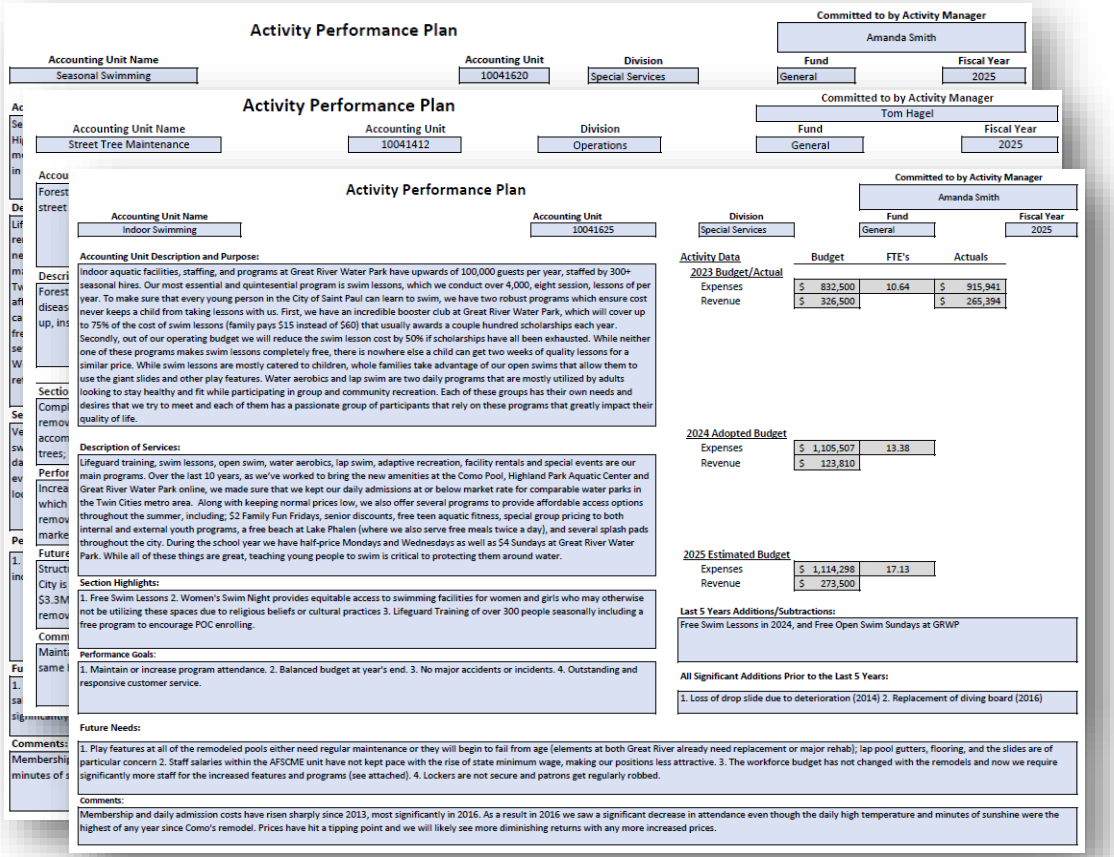
Department Division Descriptions

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.

Activity Performance: Fund Overviews by Activity



Activity Performance Plan

Committed to by Activity Manager: Amanda Smith

Accounting Unit Name	Accounting Unit	Division	Fund	Fiscal Year
Seasonal Swimming	10041620	Special Services	General	2025

Activity Performance Plan

Committed to by Activity Manager: Tom Hagel

Accounting Unit Name	Accounting Unit	Division	Fund	Fiscal Year
Street Tree Maintenance	10041412	Operations	General	2025

Activity Performance Plan

Committed to by Activity Manager: Amanda Smith

Accounting Unit Name	Accounting Unit	Division	Fund	Fiscal Year
Indoor Swimming	10041625	Special Services	General	2025

Accounting Unit Description and Purpose:

Indoor aquatic facilities, staffing, and programs at Great River Water Park have upwards of 100,000 guests per year, staffed by 300+ seasonal hires. Our most essential and quintessential program is swim lessons, which we conduct over 4,000, eight session, lessons of per year. To make sure that every young person in the City of Saint Paul can learn to swim, we have two robust programs which ensure cost never keeps a child from taking lessons with us. First, we have an incredible booster club at Great River Water Park, which will cover up to 75% of the cost of swim lessons (family pays $15 instead of $60) that usually awards a couple hundred scholarships each year. Secondly, out of our operating budget we will reduce the swim lesson cost by 50% if scholarships have all been exhausted. While neither one of these programs makes swim lessons completely free, there is nowhere else a child can get two weeks of quality lessons for a similar price. While swim lessons are mostly catered to children, whole families take advantage of our open swims that allow them to use the giant slides and other play features. Water aerobics and lap swim are two daily programs that are mostly utilized by adults looking to stay healthy and fit while participating in group and community recreation. Each of these groups has their own needs and desires that we try to meet and each of them has a passionate group of participants that rely on these programs that greatly impact their quality of life.

Description of Services:

Lifeguard training, swim lessons, open swim, water aerobics, lap swim, adaptive recreation, facility rentals and special events are our main programs. Over the last 10 years, as we've worked to bring the new amenities at the Como Pool, Highland Park Aquatic Center and Great River Water Park online, we made sure that we kept our daily admissions at or below market rate for comparable water parks in the Twin Cities metro area. Along with keeping normal prices low, we also offer several programs to provide affordable access options throughout the summer, including; $2 Family Fun Fridays, senior discounts, free teen aquatic fitness, special group pricing to both internal and external youth programs, a free beach at Lake Phalen (where we also serve free meals twice a day), and several splash pads throughout the city. During the school year we have half-price Mondays and Wednesdays as well as $4 Sundays at Great River Water Park. While all of these things are great, teaching young people to swim is critical to protecting them around water.

Section Highlights:

1. Free Swim Lessons 2. Women's Swim Night provides equitable access to swimming facilities for women and girls who may otherwise not be utilizing these spaces due to religious beliefs or cultural practices 3. Lifeguard Training of over 300 people seasonally including a free program to encourage POC enrolling.

Performance Goals:

1. Maintain or increase program attendance. 2. Balanced budget at year's end. 3. No major accidents or incidents. 4. Outstanding and responsive customer service.

Future Needs:

1. Play features at all of the remodeled pools either need regular maintenance or they will begin to fail from age (elements at both Great River already need replacement or major rehab); lap pool gutters, flooring, and the slides are of particular concern 2. Staff salaries within the AFSCME unit have not kept pace with the rise of state minimum wage, making our positions less attractive. 3. The workforce budget has not changed with the remodels and now we require significantly more staff for the increased features and programs (see attached). 4. Lockers are not secure and patrons get regularly robbed.

Comments:

Membership and daily admission costs have risen sharply since 2013, most significantly in 2016. As a result in 2016 we saw a significant decrease in attendance even though the daily high temperature and minutes of sunshine were the highest of any year since Como's remodel. Prices have hit a tipping point and we will likely see more diminishing returns with any more increased prices.

Activity Data	Budget	FTE's	Actuals
2023 Budget/Actual			
Expenses	$ 832,500	10.64	$ 915,941
Revenue	$ 326,500		$ 265,394
2024 Adopted Budget			
Expenses	$ 1,105,507	13.38	
Revenue	$ 123,810		
2025 Estimated Budget			
Expenses	$ 1,114,298	17.13	
Revenue	$ 273,500		

Last 5 Years Additions/Subtractions:

Free Swim Lessons in 2024, and Free Open Swim Sundays at GRWP

All Significant Additions Prior to the Last 5 Years:

1. Loss of drop slide due to deterioration (2014) 2. Replacement of diving board (2016)

Tree Planting / Urban Canopy – Overview

	2027 Base	Ideal 2027	Annual Gap Compared to Ideal
GENERAL FUND	$ 5,699,670	$ 9,652,389	**$ 3,952,719**
CIB (Tree Planting)	$ 300,000	$ 1,448,400	**$ 1,148,400**
USFS Grant	$ 389,000	$ 389,000	**$ -**
DNR Grant	$ -	$ -	**$ -**
Carbon Off-Sets	$ 70,469	$ 70,469	**$ -**
Storm Contingency	$ -	$ 1,000,000	**$ 1,000,000**
TOTAL	$ 6,459,139	$ 12,560,258	**$ 6,101,119**
			Backlog after 2031 if no additional funding is allocated
TREES REMOVED	1,825	1,825	-
STUMPS REMOVED	1,825	1,825	2,635
TREES PLANTED*	2,225	3,480	3,600
TREES PRUNED**	10,500	21,000	

* We currently have approximately 3,500 vacant planting sites (where trees were previously removed) waiting for a tree to be planted

** Ideal funding for pruning would have every tree pruned within 7 years to establish 10 year cycle. Current funding would prune every tree within 10 years

Recent Investments

General Fund	Amount	FTE	Frequency	Year
Free Swim Lessons	$ 250,000	2.00	Ongoing	2024
Free Youth Sports	$ 560,000	2.75	Ongoing	2025
Tree Planting/Urban Canopy	$ 500,000	-	Ongoing	2025
Free Sunday Swim - Great River Water Park	$ 102,000	1.80	Ongoing	2025

Recent Initiative Statistics- 2025

Free Swim Lessons- 3,504 free lessons for Saint Paul residents
Free Youth Sports- 5,804 youth participants (1,851 spring, 1,015 summer, 1,892 fall, 1,046 winter)
Tree Planting/ Urban Canopy: funding for ~1,110 trees planted in standard grass boulevards
Free Sunday Swim- Great River Water Park- 5,744 visitors attended free Sunday open swim, where aquatics staff also provided free drop-in swimming lessons

2027 Common Cent Projects

- **$6M in planned projects**
-
- McMurray Fields Renovation - Cap Region Partner
- Baker Park Fields (Multi-year)
- Merriam Park Fields/Site Renovation (Multi-year)
- Groveland Fields/Site Renovation (Multi-year)
- River Learning Center Soil Remediation (State Grant Match)
- Como Steam line/HVAC - Aquatics Air handler Replacement (Multi-year)
- Battle Creek Roof (Multi-year)
- Hallie Q/MLK Roof (Multi-year)
- Highland Pool Wall Restoration
- Hamline Futsal and Basketball Court
- Dayton's Bluff Basketball Court
- Next Priority Play Area (Kaboom - TBD based on match fundraising)

FTEs Summary

Fund	Fund Description	2022 Adopted Budget FTE	2023 Adopted Budget FTE	2024 Adopted Budget FTE	2025 Adopted Budget FTE	2026 Adopted Budget FTE	2027 Proposed Budget FTE	Change from 2026
100	General Fund	323.88	329.88	344.68	370.21	403.91	419.77	15.86
200	Grants	60.23	66.23	68	70.5	69.98	67.98	(2.00)
211	General Gov't - Parks	-	-	-	17.55	17.55	-	(17.55)
260	Recreation Programming	31.29	31.29	31.29	31.29	30.29	30.29	-
261	Como Campus	58.37	58.37	58.37	58.17	58.17	58.17	-
645	Recycling & Solid Waste	-	-	-	-	2.50	-	(2.50)
660	Special Services	24.22	24.92	26.92	26.92	26.92	26.92	-
760	Supply & Maintenance	72.25	74.45	68.95	69.95	35.32	35.32	-
	Total	**570.24**	**585.14**	**598.21**	**644.59**	**644.64**	**638.45**	**(6.19)**
	ARP	24.93	28.93	26.03	-	-	-	-
	Total with ARP	**595.17**	**614.07**	**624.24**	**644.59**	**644.64**	**638.45**	**(6.19)**

Personnel Budget

Budget Year	FTE	Salary	Benefits	Total
Parks - 2026 Adopted	644.64	$ 42,268,098	$ 18,642,546	$ 60,910,644
Parks - 2027 Proposed	638.45	$ 43,729,992	$ 19,764,412	$ 63,494,404
Change	-6.19	**$ 1,461,894**	**$ 1,121,866**	**$ 2,583,760**
% of Change	**-1.0%**	**3%**	**6%**	**4%**

2025 Rec Center Usage Table

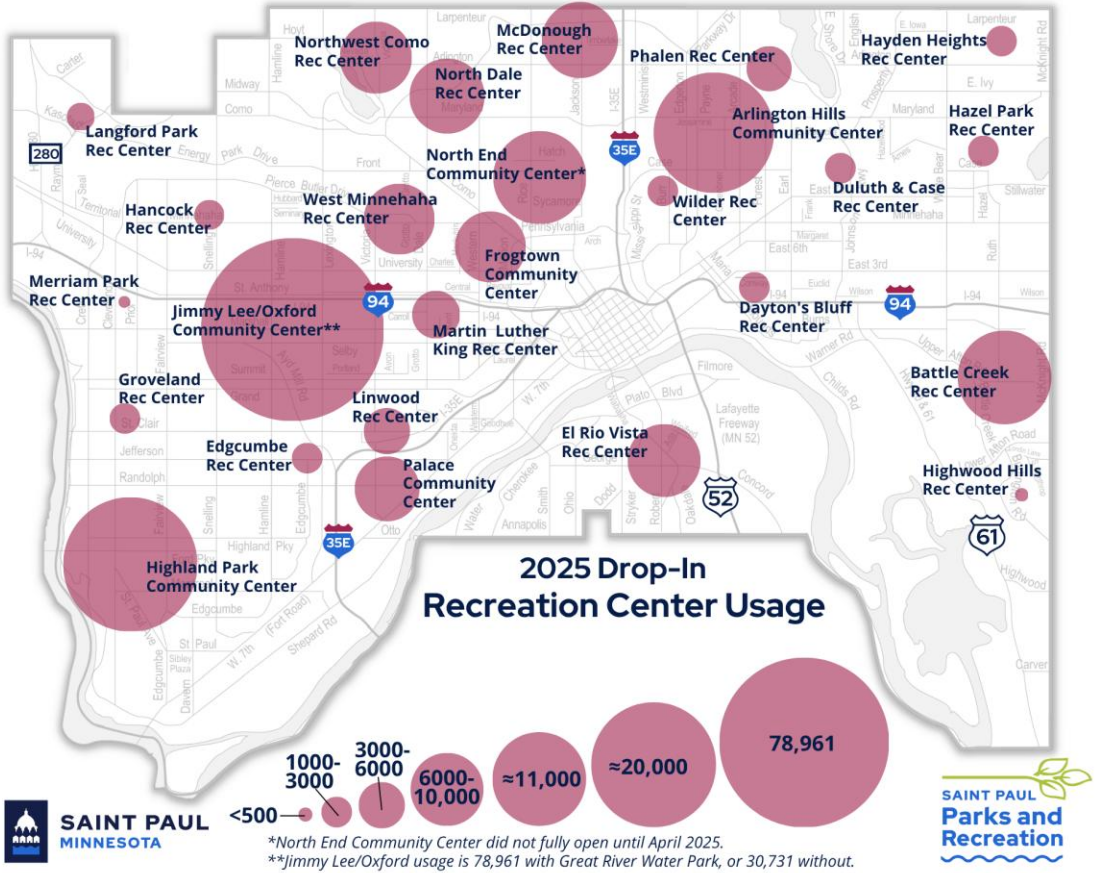
Parks and Recreation

Center	Drop-in Visits	Permits/Reservations
Arlington Hills Community Center	20,194	2,649
Battle Creek Recreation Center	11,017	1,313
Dayton's Bluff Recreation Center	1,932	424
Duluth and Case Recreation Center	2,489	208
Edgcumbe Recreation Center	1,850	277
El Rio Vista Recreation Center	9,845	522
Frogtown Community Center	9,155	1,764
Groveland Recreation Center	1,121	154
Hancock Recreation Center	1,114	141
Hayden Heights Recreation Center	2,283	290
Hazel Park Recreation Center	2,849	421
Highland Park Community Center	20,873	2,038
Highwood Hills Recreation Center	92	141
Jimmy Lee Recreation Center	30,731	2,145
Great River Water Park	48,230	

Center	Drop-in Visits	Permits/Reservations
Langford Recreation Center	1,885	511
Linwood Recreation Center	3,850	2,006
Martin Luther King Recreation Center	5,659	1,598
McDonough Recreation Center	8,821	469
Merriam Park Recreation Center	441	18
North Dale Recreation Center	8,371	2,480
North End Community Center	11,316	1,737
Northwest Como Recreation Center	6,117	346
Palace Community Center	6,612	1,012
Phalen Recreation Center	4,002	676
West Minnehaha Recreation Center	8,591	1,205
Wilder Recreation Center	3,079	366

2025 Rec Center Usage Map – Drop-in

Parks and Recreation



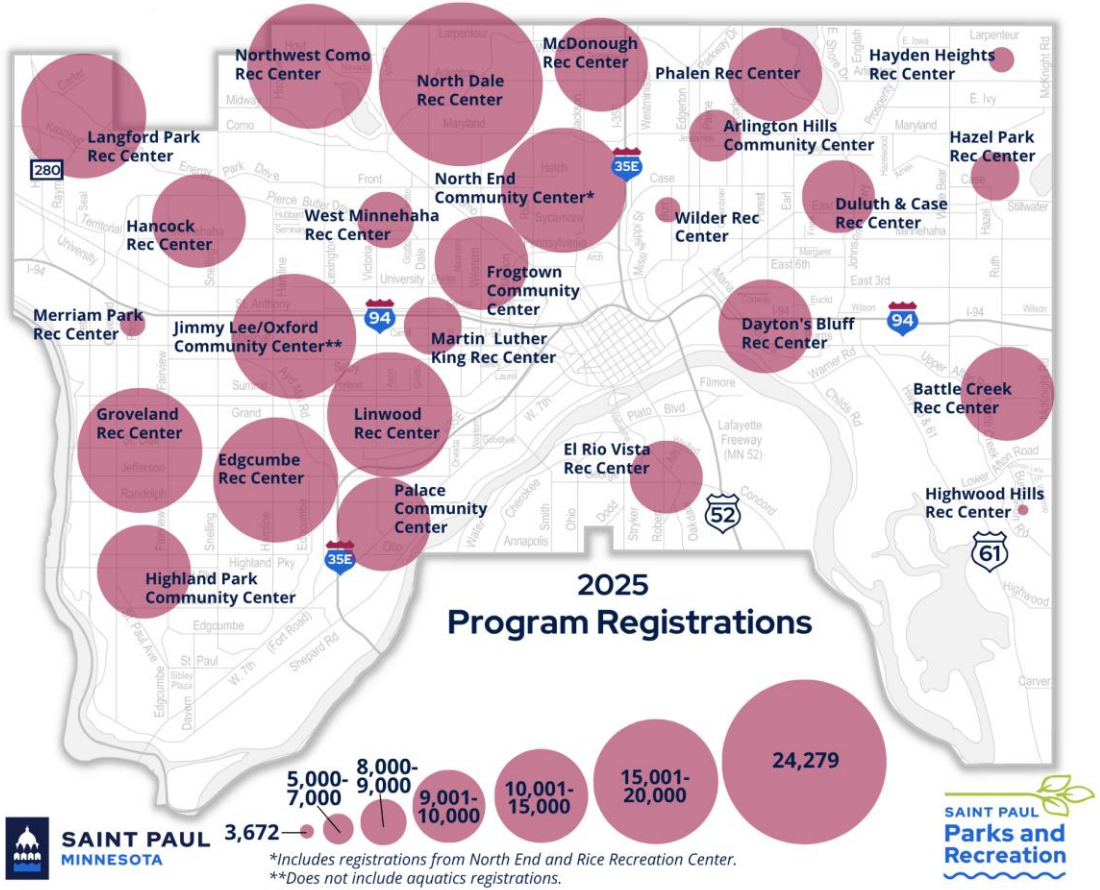
*North End Community Center did not fully open until April 2025.
**Jimmy Lee/Oxford usage is 78,961 with Great River Water Park, or 30,731 without.

SAINT PAUL MINNESOTA

SAINT PAUL Parks and Recreation

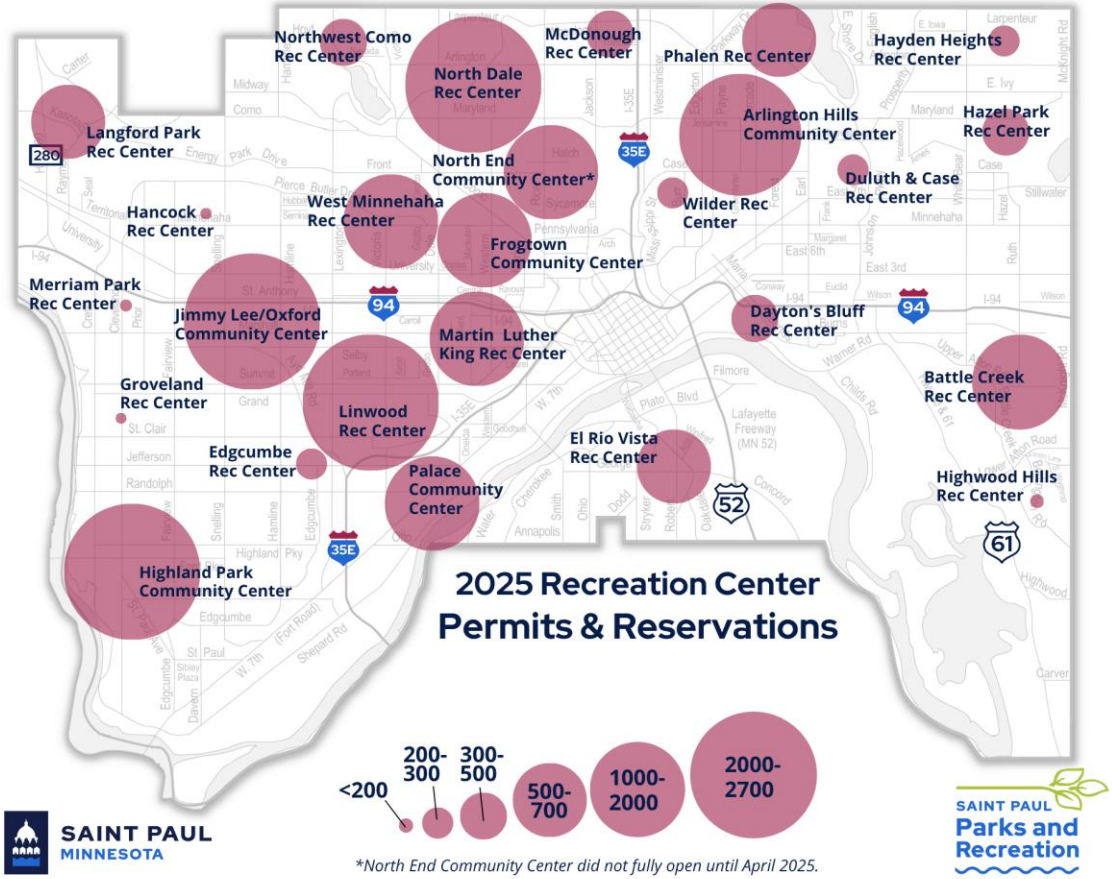
2025 Rec Center Usage Map – Program Registrations

Parks and Recreation



2025 Rec Center Usage Map – Permits

Parks and Recreation



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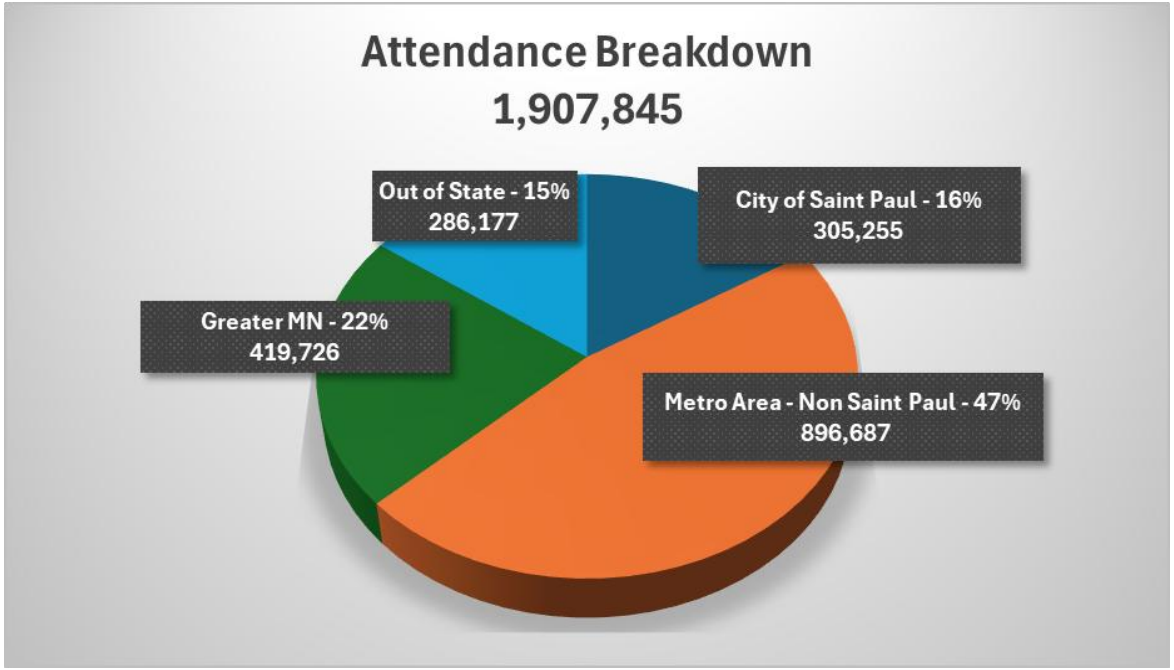
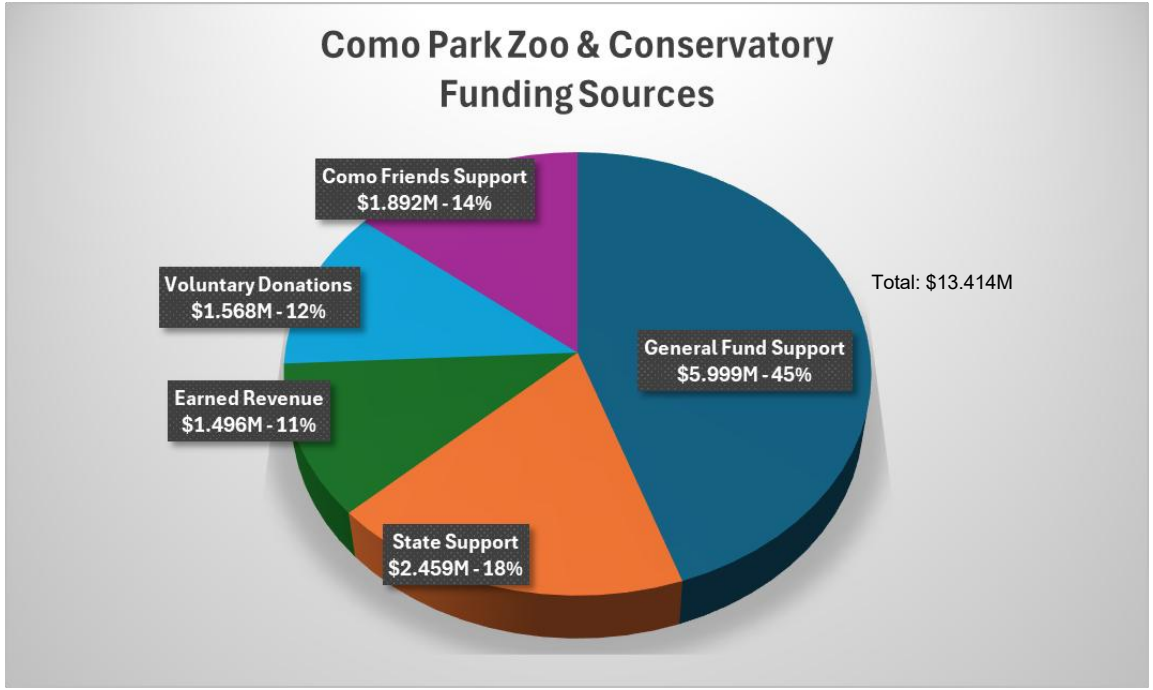
SAINT PAUL Parks and Recreation

Como Park Zoo & Conservatory



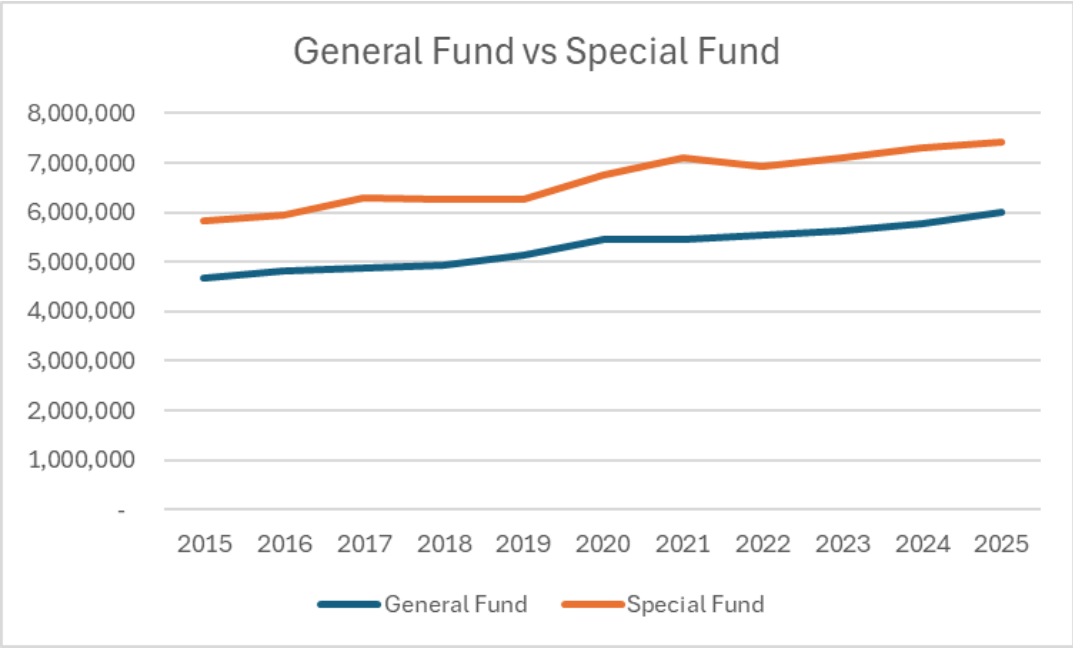
COMO

2025 Operating Budget



COMO

Como Park Zoo & Conservatory



COMO