

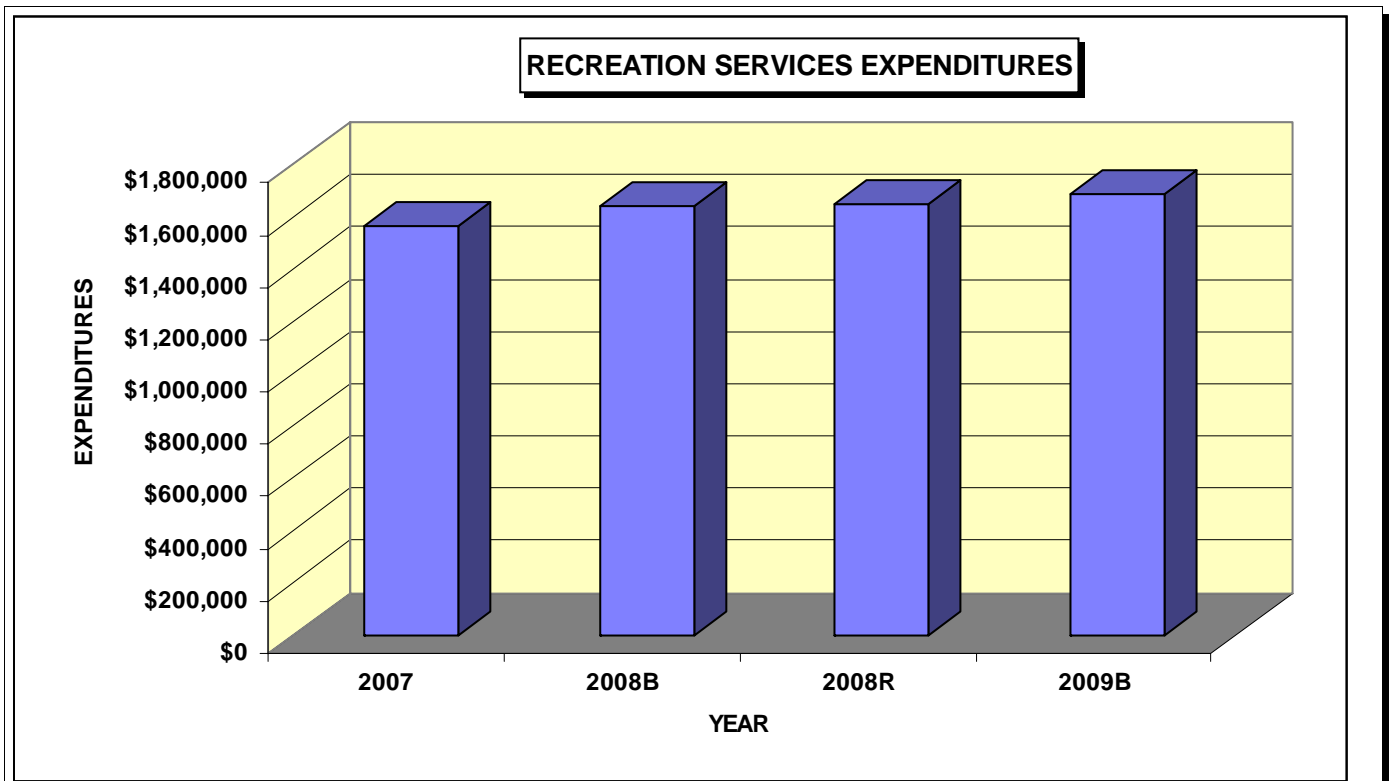
FUND: GENERAL FUND
DEPARTMENT: Recreation Services

DEPARTMENT SUMMARY BY BUSINESS UNIT

BUSINESS UNIT	2007 ACTUAL	2008 BUDGET	2008 REVISED	2009 BUDGET
17000 Recreation Services Administratio	\$ 630,794	\$ 604,090	\$ 316,120	\$ 316,640
17501 Recreation Programs/Athletics	525,029	594,400	905,690	931,620
18000 Wood Lake Nature Center	410,537	442,370	426,180	440,450
<i>Recreation Services TOTAL</i>	<u>\$ 1,566,360</u>	<u>\$ 1,640,860</u>	<u>\$ 1,647,990</u>	<u>\$ 1,688,710</u>

REVENUES

17000 Recreation Services Administratio	\$ 91,928	\$ 78,870	\$ -	\$ -
17501 Recreation Programs/Athletics	213,378	214,100	300,870	299,460
18000 Wood Lake Nature Center	61,381	92,850	77,900	70,650



RECREATION SERVICES ADMINISTRATION

MISSION STATEMENT

The Recreation Services Department's mission is to provide residents with quality recreational services reflecting Richfield's high service standards.

DIVISION FOCUS

Formerly known as the Community Center Division, the Recreation Services Administration Division provides support for the Recreation Services Department including Wood Lake Nature Center, Recreation Programs/Athletics, Ice Arena, Outdoor Pool, and Mini-Golf. The Administrative Division also contains items related to parks planning and development, and activities of the Community Services Commission, Arts Commission, and Celebrations Commission.

- Facilitate strategic planning of the City's parks system and recreational programming.
- Provide support for the Community Services Commission, Arts Commission, and Celebrations Commission, Veterans Memorial Committee and other planning groups. Coordinate related neighborhood and public meetings.
- Provide registration software support and on-line services to the Recreation Services Department.
- Coordinate Department program guide and other publications and maintain Department web pages.
- Administer Adopt a Park, Adopt a Tree and other park donations.

2008 HIGHLIGHTS

- Completed the revision of the Parks Master Plan (City Council Goal Q-2).
- Completed the centerpiece pedestal and statue of the Honoring Veterans Memorial and conducted an unveiling event. Continued planning and soliciting funds for the Honoring All Veterans Memorial. Received bonding funding from the State of Minnesota in the amount of \$100,000 (City Council Goal C-8).
- Implemented a full schedule of events for the City Centennial Celebration (City Council Goal C-5).
- Completed play equipment replacement at Richfield Lake Park (City Council Goal M-11).
- Develop a concept plan and estimate cost of renovating Lincoln Park Athletic Complex (City Council Goal M-14).

2009 DIVISION GOALS

- Plan and construct a type I skate park.
- Complete phase one of the Honoring All Veterans Memorial (City Council Goal C-8).
- Begin construction planning for Lincoln Park Athletic Complex (City Council Goal M-14).

DIVISION EXPENDITURE COMMENTS

- The Administration budget has been reduced about \$287,500 reflecting the organizational change of combining the Community Center Division with the Recreation Programs/Athletics Division. All Community Center items were transferred including personnel, building and programs costs and revenues.

FUND: GENERAL FUND
DEPARTMENT: Recreation Services
BUSINESS UNIT: Recreation Services Administration - 17000

DETAIL EXPENDITURES BY BUSINESS UNIT

CLASSIFICATIONS	2007 ACTUAL	2008 BUDGET	2008 REVISED	2009 BUDGET
<u>Personal Services</u>				
6005 Full Time	\$ 298,158	\$ 268,260	\$ 165,970	\$ 171,480
6006 Part-time	26,064	25,110	-	-
6007 Seasonal	16,767	16,780	-	-
6009 Overtime	654	-	-	-
6013 Longevity	899	950	-	-
6031 Employer Social Security	17,808	17,400	9,190	9,300
6032 Employer Medicare	4,207	4,080	2,150	2,190
6033 Employer Pera	18,591	20,620	10,600	11,380
6035 Medical Insurance	36,013	38,440	18,120	19,320
6036 Dental Insurance	1,536	1,060	770	820
6037 Term Life	218	210	100	100
6038 Workers Compensation	4,970	2,670	2,670	1,950
6040 Long Term Disability	654	1,580	730	760
6054 Interdepartmental Labor Credit	-	(4,000)	(5,000)	(7,000)
<i>Personal Services Total</i>	<u>\$ 426,539</u>	<u>\$ 393,160</u>	<u>\$ 205,300</u>	<u>\$ 210,300</u>
<u>Other Services & Charges</u>				
6103 Professional Services -General	\$ 28,130	\$ 37,210	\$ 29,080	\$ 20,730
6201 Rents & Leases	3,340	3,520	-	-
6202 Data Processing Rental	12,151	11,640	11,640	11,990
6204 Motor Pool Operating Rental	1,244	-	1,500	1,500
6205 Maintenance & Repairs	8,809	8,130	-	-
6207 Utility Services	18,984	19,300	-	-
6301 Advertising & Publication	24,613	22,300	23,000	23,000
6302 Communications	4,384	4,130	4,130	4,130
6303 Professional Development	2,307	3,150	3,000	3,000
6305 Subscriptions & Memberships	858	500	500	500
6307 Insurance & Bonds	6,750	6,750	6,750	7,400
6308 Property Liability	6,070	6,070	6,070	6,070
6311 Newsletter Printing	9,800	11,800	-	-
6315 Other Contractual Services	39,422	35,740	-	-
6402 Copy Charges	5,684	5,200	7,200	7,200
6403 Postage	1,998	1,000	750	750
6414 Other Supplies	17,962	18,950	-	-
6513 Other Charges	11,749	15,540	17,200	20,070
<i>Other Services & Charges Total</i>	<u>\$ 204,255</u>	<u>\$ 210,930</u>	<u>\$ 110,820</u>	<u>\$ 106,340</u>
<i>Recreation Services Administration TOTAL</i>	<u><u>\$ 630,794</u></u>	<u><u>\$ 604,090</u></u>	<u><u>\$ 316,120</u></u>	<u><u>\$ 316,640</u></u>

FUND: GENERAL FUND
DEPARTMENT: Recreation Services
BUSINESS UNIT: Recreation Services Administration - 17000

DIVISION PERSONNEL

CLASSIFICATIONS	NUMBER OF EMPLOYEES		SALARY GRADE
	2008	2009	
<u>Regular Full-Time Employees</u>			
Recreation Supervisor	1.00	-	GS-5E
Facility Supervisor	1.00	-	GS-3
Recreation Services Director	1.00	1.00	M-5
Administrative Aide	1.00	1.00	GS-4SN
<i>Total</i>	4.00	2.00	
<u>Part-Time Employees</u>			
Custodian	1.00	-	GS-2
<i>Total</i>	1.00	-	

CAPITAL OUTLAY

ITEMS	2008	2009
	REVISED	BUDGET
None	\$ -	\$ -
<i>Total</i>	\$ -	\$ -

RECREATION PROGRAMS/ATHLETICS

MISSION STATEMENT

To provide high-quality programs, services, and facilities that enhances the physical, emotional and mental well being of our diverse population.

DIVISION FOCUS

The Recreation Programs/Athletics Division provides high-quality programs, activities and special events throughout the year to the entire community. Beginning this year the statement is more complete because of the transfer of the Community Center programs, services, staff and budget to the division. The division is the conduit to find ways to insure inclusion of all people, especially people with physical and economic challenges and people of color. The incorporation of these services includes programs and services for youth through seniors/mature adults. We coordinate scheduling of athletic and park facilities for Richfield youth, adult associations, schools and other groups.

2008 HIGHLIGHTS

- Transferring the Community Center operating unit to the division.
- Lunches served in summer lunch program were increased by 4,000 lunches.
- Senior volunteers created a Centennial Cookbook (City Council Goal C-5).
- Read a Story Theater (volunteers) performed for 3,215 kids at 90 performances.
- Continue our partnership with Adaptive Recreation & Learning Exchange (AR&LE), a multi-city cooperative that provides program opportunities for individuals with disabilities.
- Increased arts programming by offering art and music classes and growing the theatre classes for pre-school age, youth and families at the Arts Center.
- Increasing promotion of the Richfield Farmers' Market to stay in the fore front of this competitive business.

2009 GOALS

- Continue to evaluate services and define our role in the community in delivery recreation programs to all ages.
- Promote and expand arts programming through the new Arts Center.

DIVISION EXPENDITURE COMMENT

The Division budget shows a \$287,500 increase due to the transfer of the former Community Center and Senior programs, including two full time staff, one part time custodian & other seasonal staff and all remaining program and building expenditures.

The Division budget also shows a \$10,000 increase due to the expansion of the Summer Lunch program but is offset by an additional \$13,000 reimbursement from the State of Minnesota to administer this program. Remaining expenditure increases include an unexpected elevator and refrigerator repair in the amount of \$8,000.

FUND: GENERAL FUND
DEPARTMENT: Recreation Services
BUSINESS UNIT: Recreation Programs/Athletics - 17501

DETAIL EXPENDITURES BY BUSINESS UNIT

CLASSIFICATIONS	2007 ACTUAL	2008 BUDGET	2008 REVISED	2009 BUDGET
<u>Personal Services</u>				
6005 Full Time	\$ 167,711	\$ 202,240	\$ 308,020	\$ 322,090
6006 Part-time	36,988	33,780	58,890	60,960
6007 Seasonal	80,207	111,710	132,850	137,810
6009 Overtime	1,736	500	500	500
6013 Longevity	1,331	1,370	2,320	2,390
6031 Employer Social Security	18,762	21,270	30,780	31,930
6032 Employer Medicare	4,388	4,970	7,200	7,460
6033 Employer Pera	14,171	22,690	31,250	33,810
6035 Medical Insurance	23,503	26,360	48,660	54,030
6036 Dental Insurance	1,536	1,440	2,300	2,450
6037 Term Life	200	210	310	310
6038 Workers Compensation	4,270	3,190	3,190	3,200
6040 Long Term Disability	1,017	690	1,520	1,590
<i>Personal Services Total</i>	<u>\$ 355,820</u>	<u>\$ 430,420</u>	<u>\$ 627,790</u>	<u>\$ 658,530</u>
<u>Other Services & Charges</u>				
6201 Rents & Leases	\$ 3,648	\$ 2,100	\$ 3,570	\$ 3,650
6202 Data Processing Rental	18,336	18,000	18,000	18,450
6205 Maintenance & Repairs	-	-	15,320	8,360
6207 Utility Services	-	-	29,230	29,230
6301 Advertising & Publication	1,377	4,000	4,000	4,000
6302 Communications	4,842	3,680	4,800	5,000
6303 Professional Development	6,187	3,000	3,000	3,000
6305 Subscriptions & Memberships	1,190	2,300	1,500	1,500
6307 Insurance & Bonds	820	820	820	820
6308 Property Liability	110	110	110	110
6311 Newsletter Printing	-	-	10,800	10,800
6315 Other Contractual Services	27,142	33,760	66,740	66,350
6401 Office Supplies	7,569	8,200	5,000	5,000
6403 Postage	2,756	5,000	5,500	5,500
6414 Other Supplies	82,698	76,810	103,310	105,120
6513 Other Charges	12,534	6,200	6,200	6,200
<i>Other Services & Charges Total</i>	<u>\$ 169,209</u>	<u>\$ 163,980</u>	<u>\$ 277,900</u>	<u>\$ 273,090</u>
<i>Recreation Programs/Athletics TOTAL</i>	<u><u>\$ 525,029</u></u>	<u><u>\$ 594,400</u></u>	<u><u>\$ 905,690</u></u>	<u><u>\$ 931,620</u></u>

Performance Measures

Department/Division

Rec. Serv./Rec. Programs & Athletics

	Actual 2007	Current 2008	Budget 2009
<i>Inputs:</i>			
Number of full time employees	4.00	6.00	6.00
Division Revenues	\$ 189,171	\$ 270,870	\$ 269,460
Division Expenditures	\$ 525,029	\$ 905,690	\$ 931,620
<i>Outputs:</i>			
Youth Experiences	62,239	58,000	59,000
Teen Experiences	1,538	7,000	7,000
Adult Experiences	36,898	37,500	39,500
Family Experiences	60,325	59,000	63,000
Com Ctr Visits	0	110,000	110,000
<i>Effectiveness Measures:</i>			
Youth Registrations	2,745	2,800	2,900
Teen Registrations	900	1,000	1,500
Adult Registrations	1,760	1,800	1,900
Family Registrations	1,100	1,000	1,200
Senior Registrations	N/A	3,800	3,800
<i>Efficiency Measures:</i>			
Average Cost per Recreation Experience	\$ 3.26	\$ 3.34	\$ 3.35
Revenue per Capita	\$ 5.48	\$ 7.85	\$ 7.81
Expenditure per Capita	\$ 15.22	\$ 26.25	\$ 27.01

FUND: GENERAL FUND
DEPARTMENT: Recreation Services
BUSINESS UNIT: Recreation Programs/Athletics - 17501

DIVISION PERSONNEL

CLASSIFICATIONS	NUMBER OF EMPLOYEES		SALARY GRADE
	2008	2009	
<u>Regular Full-Time Employees</u>			
Manager	1.00	1.00	M-1
Recreation Supervisor	1.00	2.00	GS-5E
Facility Operations Asst	-	1.00	GS-3
Senior Office Aide	2.00	2.00	GS-2
<i>Total</i>	<u>4.00</u>	<u>6.00</u>	
<u>Part-Time Employees</u>			
Recreation Supervisor	1.00	1.00	GS-5
Custodian	-	1.00	GS-2
<i>Total</i>	<u>1.00</u>	<u>2.00</u>	

CAPITAL OUTLAY

ITEMS	2008	2009
	REVISED	BUDGET
None	\$ -	\$ -
<i>Total</i>	<u>\$ -</u>	<u>\$ -</u>

WOOD LAKE NATURE CENTER

MISSION STATEMENT

Wood Lake Nature Center, as a part of the Recreation Services department, exists to enhance the quality of life in Richfield by providing the best, most technologically advanced community-based nature center serving the widest possible audiences with a great variety of family friendly benefits.

DIVISION FOCUS

Wood Lake Nature Center's focus is to increase participation in programs and passive park usage by focusing on the benefits of FOWL membership, providing updated exhibits, the best most professional, innovative and multi-age programming possible, and working to maintain and improve the biodiversity of this 150 acre natural area.

2008 HIGHLIGHTS

- Installed new custom-designed gate and railings for Gateway Garden Project
- Completed new trail and first phase of prairie restoration project.
- Completed new Wood Lake History Video (City Council Goal C-5).
- Conducted a very successful FOWL dinner with 210 guests
- Conducted a very successful and even greener 6th annual Urban Wildland Half Marathon and 5k race, implementing a zero-waste policy (City Council Goal M-4).
- Installed new bird exhibit and conducted a successful FOWL ball golf Klassic.
- Active contributor of the new City Green Team and coordination of the City Wide Clean-up day (City Council Goal M-4)

2009 DIVISION GOALS

- Staff will work to create new carbon capture gardens on Wood Lake's boulevard and be a key player in the City's Green Team in order to promote environmentally sound practices for employees and facilities (City Council Goal M-4).
- Work on securing the funds for completing the Gateway Garden Project.
- Implement year two of the Prairie Restoration Project (City Council Goal M-4).
- Work on submitting new water and bird exhibits and zero waste events for appropriate awards and recognitions (City Council Goal M-4).
- Solicit new home schools as some have aged to the point they no longer need our services.

DIVISION EXPENDITURE COMMENT

Revised 2008 line item 6205 Maintenance and Repair has been increased to reflect some necessary plumbing repairs.

DIVISION REVENUE COMMENT

Contributions /Donations/Transfers: These numbers have been altered to reflect current economic down turn. Solicitations for the Urban Wildland race have remained successful due to the ever expanding green theme. Other business resources have begun to dwindle.

FUND: GENERAL FUND
DEPARTMENT: Recreation Services
BUSINESS UNIT: Wood Lake Nature Center - 18000

DETAIL EXPENDITURES BY BUSINESS UNIT

CLASSIFICATIONS	2007 ACTUAL	2008 BUDGET	2008 REVISED	2009 BUDGET
<u>Personal Services</u>				
6005 Full Time	\$ 275,305	\$ 280,260	\$ 282,970	\$ 294,460
6006 Part-time	11,173	12,180	11,510	11,910
6007 Seasonal	44,114	44,530	45,810	47,200
6013 Longevity	2,789	2,900	2,900	2,990
6031 Employer Social Security	20,182	21,110	21,250	22,080
6032 Employer Medicare	4,720	4,940	4,970	5,160
6033 Employer Pera	18,607	20,960	21,090	22,780
6035 Medical Insurance	24,554	30,710	29,830	34,610
6036 Dental Insurance	1,920	1,980	1,920	2,040
6037 Term Life	261	260	260	260
6038 Workers Compensation	550	500	500	420
6040 Long Term Disability	1,014	960	1,290	1,340
6054 Interdepartmental Labor Credit	(69,495)	(56,910)	(73,870)	(75,640)
<i>Personal Services Total</i>	<u>\$ 335,694</u>	<u>\$ 364,380</u>	<u>\$ 350,430</u>	<u>\$ 369,610</u>
<u>Other Services & Charges</u>				
6103 Professional Services -General	\$ 2,669	\$ 2,100	\$ 2,100	\$ 2,100
6202 Data Processing Rental	12,936	13,380	13,330	13,730
6204 Motor Pool Operating Rental	8,345	4,890	4,890	5,040
6205 Maintenance & Repairs	1,526	1,400	3,400	1,500
6207 Utility Services	10,924	14,000	11,000	11,000
6301 Advertising & Publication	2,181	2,200	2,200	2,200
6302 Communications	2,387	2,830	2,400	2,420
6303 Professional Development	695	1,600	800	800
6305 Subscriptions & Memberships	499	600	500	500
6307 Insurance & Bonds	4,980	4,980	4,980	5,200
6308 Property Liability	2,470	2,470	2,470	2,470
6310 Taxes & Licenses	-	40	-	-
6315 Other Contractual Services	1,869	2,600	1,900	1,900
6401 Office Supplies	1,417	1,100	1,500	1,500
6402 Copy Charges	162	350	180	180
6403 Postage	347	650	400	400
6409 Uniforms & Clothing	378	50	1,500	100
6410 Small Tools & Parts	727	250	800	600
6412 Maint. & Const. Materials	1,585	500	500	400
6414 Other Supplies	16,522	19,200	18,600	16,500
6513 Other Charges	2,224	2,800	2,300	2,300
<i>Other Services & Charges Total</i>	<u>\$ 74,843</u>	<u>\$ 77,990</u>	<u>\$ 75,750</u>	<u>\$ 70,840</u>
<i>Wood Lake Nature Center TOTAL</i>	<u><u>\$ 410,537</u></u>	<u><u>\$ 442,370</u></u>	<u><u>\$ 426,180</u></u>	<u><u>\$ 440,450</u></u>

Performance Measures

Department/Division

Rec. Services/Wood Lake Nature Center

	<u>Actual 2007</u>	<u>Current 2008</u>	<u>Budget 2009</u>
Inputs:			
Number of full time employees	5.00	5.00	5.00
Division Revenues	\$ 61,381	\$ 77,900	\$ 70,650
Division Expenditures	\$ 410,537	\$ 426,180	\$ 440,450
Outputs:			
In Hours:			
Volunteer Hours	4,738	4,800	5,000
Naturalist Led Program Hours	20,495	20,500	20,675
Public Programs/Events Hours	6,450	6,500	6,500
In Number of Participants			
Unguided groups/rentals/Hikers	125,546	126,890	128,970
Efficiency Measures:			
Dollars saved by Volunteers @ \$19.51/hour	\$ 92,438	\$ 93,648	\$ 97,550
Average Cost per Naturalist Led Program Hour	\$ 17.04	\$ 16.99	\$ 17.89
Average Cost per Public Programs Events	\$ 54.13	\$ 53.58	\$ 56.89
Average Cost per Unguided Groups Rentals/Hikers	\$ 2.78	\$ 2.74	\$ 2.87
Net Cost of Services per Capita	\$ 10.12	\$ 10.10	\$ 10.72

FUND: GENERAL FUND
DEPARTMENT: Recreation Services
BUSINESS UNIT: Wood Lake Nature Center - 18000

DIVISION PERSONNEL

CLASSIFICATIONS	NUMBER OF EMPLOYEES		SALARY GRADE
	2008	2009	
<u>Regular Full-Time Employees</u>			
Manager	1.00	1.00	M-1
Naturalist	2.00	2.00	GS-5E
Community Service Worker	1.00	1.00	LT-3
Senior Office Aide	1.00	1.00	GS-2
<i>Total</i>	<u>5.00</u>	<u>5.00</u>	
<u>Part-Time Employees</u>			
Custodian	1.00	1.00	GS-2
<i>Total</i>	<u>1.00</u>	<u>1.00</u>	

CAPITAL OUTLAY

ITEMS	2008	2009
	REVISED	BUDGET
None	\$ -	\$ -
<i>Total</i>	<u>\$ -</u>	<u>\$ -</u>