ThreeRivers
PARK DISTRICT

2013 General Fund Operating Budget

November 15, 2012

ThreeRivers
PARK DISTRICT

2013 GENERAL FUND OPERATING BUDGET

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Introduction

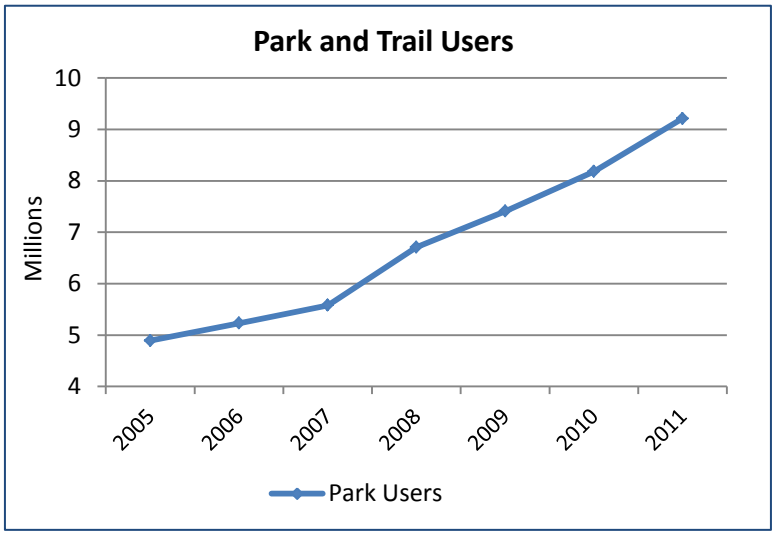
For the third consecutive year, Three Rivers Park District faced the challenge of preparing its 2013 General Fund Operating Budget with the continued trends of increased park usage and a decreasing tax base. The strain on available resources caused by these trends again resulted in a balancing act between the Park District's desire to provide high quality recreational and educational opportunities, while managing and preserving natural resources. The staff and Board of Commissioners, through cooperation and a willingness to review the Park District's priorities and operational models, were able to realign financial resources to more effectively meet the Park District's goals. The challenges that faced the Park District in preparing this budget will continue to be at the center of decision making throughout 2013 and beyond.

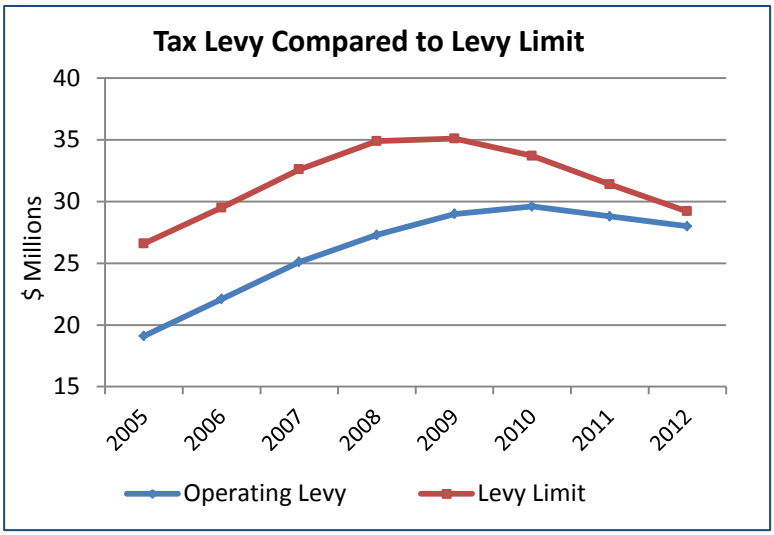
At its core, an annual budget is a set of numbers showing what resources are available and how an organization is planning to use them. However, the real value of a budget comes from understanding the organization's goals and priorities that helped determine how the resources would be used, as well as how the organization is impacted and plans to react to various external factors. In other words, the budget should be considered a policy document defining how the organization will function. By viewing the Park District's 2013 General Fund Operating Budget as a policy document, the Park District hopes that readers of this budget will gain insight into what the Park District is attempting to accomplish and the challenges it faces.

In order to ensure that Three Rivers can focus on meaningful priorities as funding becomes more difficult, the Board of Commissioners adopted a vision plan in 2010 that outlines the Park District's commitment to maintain natural resources and promote recreation over the next ten years. The vision includes 31 specific actions that the Park District will undertake during the next decade, including both major construction and system-wide operational changes. The plan and its actions, which is an extension of the Park District's mission, are designed to guide future resource allocation decisions and ensure that funds are appropriated to activities and functions that further the Park District's mission.

Challenges Facing the Park District in 2013 and Beyond

Three Rivers Park District is responsible for managing approximately 27,000 acres of parkland and hundreds of miles of trails within five counties. The Park District has to balance work in collaboration with dozens of cities and local government agencies to protect the region's natural resources while addressing the interests of park users attracted to facilities by programs and activities. An ever-increasing number of park and trail users, numbering more than 9 million in 2011, have impacted costs for public service and park maintenance. The Park District Mission and Vision Plan clearly state that increasing park visits and recreational opportunities are goals of the Park District. The 2013 budget provides for new recreational opportunities and the costs associated with them by increasing user fees and reallocating existing budget dollars to meet these new needs.





Three Rivers continues to see its property tax base decline due to decreased real estate valuations and continued foreclosures. The Park District's ability to levy taxes for operations is limited to .03224% of this valuation, meaning that as the valuation decreases, the levy limit for the Park District also decreases. The gap between the actual levy and the levy limit has decreased from more than $7.5 million in 2005 to $1.2 million in 2012. In addition, a change in state law regarding the calculation of taxable value has added to the downward trend of the District's levy limit. Initial attempts to reinstate the original definition of taxable value, thereby reversing the downward impact on the levy limit, were approved by the Legislature in 2012, but vetoed by the Governor as part of a larger tax bill. The Park District, along with other impacted governments, will work with the Legislature in 2013 in an attempt to reinstate the original definition of taxable value.

With the tax base continuing to decline for 2013, Three Rivers has used the 2012 and 2013 budgets to begin the process of decreasing its levy by reducing costs. The elimination of 19 full-time equivalent (FTE) positions in 2012 and an additional 4.5 FTE positions in 2013 has created savings that allowed the levy for operations to be reduced by over $1.5 million dollars. An early retirement incentive program in 2012 will create additional staff vacancies, many of which will either not be filled or filled at a lower pay rate, resulting in additional opportunities to decrease future tax levies.

The Park District's actual levy, as compared to its levy limit, will continue to be an issue for in future years as well. The 2013 budget includes budget reductions and reallocations to reduce the property tax levy and reallocate existing budget dollars to high priority needs. In addition, the Park District will be studying staffing and service levels in relation to park guests' desires to ensure the current and future budgets are aligned with the public's wishes and the Park District's mission. Since wages and benefits account for 76% of the budget, the outcome of this study will influence future personnel resource allocations.

Three Rivers receives over one million dollars in operating funds from the State of Minnesota each year. The State's ability to continue this level of funding will be subject to the State budget, which according to initial projections shows the State facing a deficit for the upcoming biennium. The Park District will need to monitor state budget deliberations during 2013 to assess the impact, if any, of actions taken to balance the state budget.

Priorities of the 2013 General Fund Operating Budget

The Park District's 2013 General Fund Operating Budget totals $34,021,085, which is a decrease of $480,464, or 1.39%, from the 2012 budget. The 2013 General Fund budget provides funding for the priorities identified below through a combination of increased park guest fees, reprioritization of costs and other sources.

Maintain high standards for quality facilities, programs and recreational opportunities.

The 2013 General Fund Operating Budget continues to provide the public with the high quality facilities, programs and recreational opportunities for which the Park District is known and respected. Accordingly, priority for funding in 2013 was given to those budget initiatives that maintain and support the level of service provided in past years. New initiatives and costs were reviewed and included in the budget, to the extent possible, when new non-tax revenues were available to fund these items. The elimination of 4.5 FTE positions, several user fee increases and reallocation of a variety of other costs were used to decrease the property tax levy and realign resources to allow the Park District to maintain services and facilities.

Continue to support natural resource management priorities.

Management of open space and the natural resources contained in almost 27,000 acres is a primary function of the Park District. It is also an issue that continues to grow in importance. The 2013 General Fund Operating Budget will continue to provide the resources necessary to fund water quality testing and studies, wildlife study and management, reforestation, prairie restoration and maintenance of landscaped areas.

Implement critical actions in the Park District's Vision Plan.

The Park District's Vision Plan includes 31 policy, collaboration, education and development actions designed to meet the following goals:

- Protect the region's water and natural resources
- Inspire people to recreate
- Connect people to nature
- Create vibrant places
- Collaborate across boundaries

The 2013 General Fund Operating Budget includes funding to continue working on the highest priority actions.

Promote the Park District's mission through programming and service to park guests.

Education and recreation experiences designed to promote increased knowledge and appreciation for nature along with environmental stewardship will continue to be the focus of programming in 2013. Demand for individual and group education remains strong and the Park District will continue to develop and expand program offerings to meet this demand.

Position the Park District to handle future funding challenges.

The Park District has been able to meet funding challenges over the last several years by proactively managing its tax levy and user fees so that it has the flexibility to respond to changing economic conditions and public demand. Planning in 2013, including an extensive staffing and visitor study, will be done to ensure the Park District can continue to respond to public demand while proactively managing its' financial resources.

Funding for the 2013 General Fund Operating Budget

Funding for the 2013 General Fund Operating Budget, which totals $34,021,085, is provided by property taxes, user fees, intergovernmental revenues and other miscellaneous revenues. The following table summarizes the sources of funding over the last 4 years:

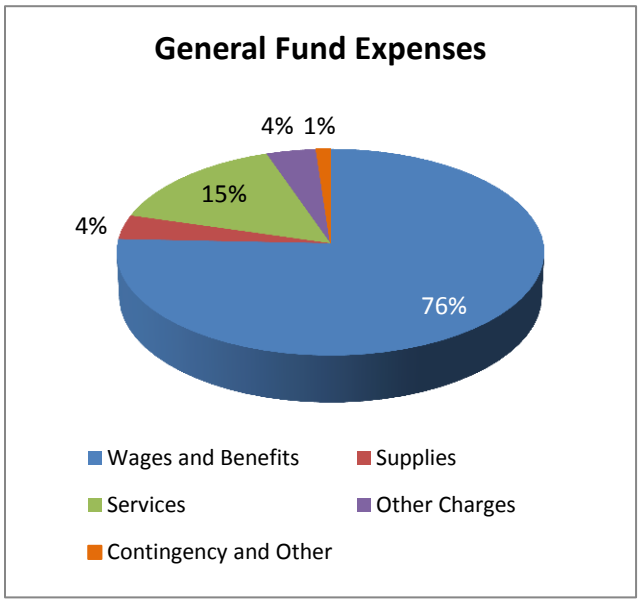
Source of Revenue	2010 Actual	2011 Actual	2012 Budget	2013 Budget	2013 Budget Over/(Under) 2012 Budget	
					Dollars	%
Property Taxes	$29,446,666	$29,382,872	$28,289,431	$27,566,155	($723,276)	(2.56%)
Park Use	4,776,344	4,836,836	4,673,449	4,916,261	242,812	5.20%
Grants-Met Council Operations and Maintenance	927,530	743,536	722,126	722,126	---	---
Grants-Other	529,671	485,071	165,910	361,910	196,000	118.14%
Interfund Transfers	295,347	246,242	266,771	70,771	(196,000)	(73.47%)
Interest Income	173,388	287,572	220,000	220,000	---	---
Other Revenue	332,786	349,112	163,862	163,862	---	---
Total Revenue	$36,481,732	$36,331,241	$34,501,549	$34,021,085	($480,464)	(1.39%)

The Park District was able to decrease property tax revenue through the elimination of 4.5 FTE positions and the reduction of a variety of other costs. The savings will continue to accrue in 2014 and beyond as the Park District does not intend to fill the positions or reallocate back the costs that created the savings. The additional park use revenue is a combination of increased fees and changes to budgeted amounts based on past history.

A more detailed listing of revenues in the 2013 budget can be found on the Revenue Summary by Source table included in the following section on page 5.

Expenses included in the 2013 General Fund Operating Budget

Expenses contained in the 2013 General Fund Operating Budget are related to the costs for wages and benefits, supplies, services and other charges required to carry out the Park District's day to day operations. Major changes from 2012 include the following:



- Elimination of 4.5 FTE positions.
- Elimination of additional positions (though currently vacant, the specific positions and the number to be eliminated are yet to be determined) resulting in at least $300,000 in budget savings.
- Increased costs for the employer's portion of health insurance premiums (employees are sharing the total cost of the increase).
- Continuation of existing wage program.
- Elimination of funding for the operation of parks owned in Scott County (done in conjunction with Scott County's willingness to provide supplemental funding to offset this reduction).
- Various reductions in supplies and contracted services totaling more than $275,000.
- Reduction in amounts for equipment and contingency.

Summaries of expenses by type and by function can be found in the following section starting on page 6.

2013 GENERAL FUND OPERATING BUDGET
REVENUE SUMMARY BY SOURCE

Source of Revenue	2010 Actual	2011 Actual	2012 Amended Budget	2013 Budget	2013 Budget Over/(Under) 2012 Budget Dollars	%
Property Taxes						
Current	$29,140,101	$29,204,649	$28,192,431	$27,457,431	(735,000)	(2.61%)
Delinquent	306,565	178,223	97,000	108,724	11,724	12.09%
Total Property Taxes	29,446,666	29,382,872	28,289,431	27,566,155	(723,276)	(2.56%)
Park Use						
Special Use Fees	913,065	907,297	999,539	999,539	--	--
Public Programming	553,776	663,479	584,040	676,107	92,067	15.76%
Group Education	406,286	407,423	425,954	451,999	26,045	6.11%
Reservations	213,353	240,809	221,755	239,355	17,600	7.94%
Rental	251,236	225,541	222,580	244,580	22,000	9.88%
Camping	291,280	300,169	270,000	270,000	--	--
Tubing and Alpine Skiing	758,994	758,532	708,000	708,000	--	--
Cross Country Ski Fees	424,892	285,768	310,000	310,000	--	--
Facility Use Fees	442,623	492,617	435,903	472,403	36,500	8.37%
Other	520,839	555,201	495,678	544,278	48,600	9.80%
Total Park Use	4,776,344	4,836,836	4,673,449	4,916,261	242,812	5.20%
Grants						
Federal	9,313	--	--	--	--	--
State - Oper. & Maint	927,530	743,536	722,126	722,126	--	--
State - PERA Aid	45,910	45,910	45,910	45,910	--	--
State - Public Safety	172,380	190,965	120,000	120,000	--	--
State - Lottery In Leiu of	--	--	--	196,000	196,000	100.00%
State - Historical Society	39,072	--	--	--	--	--
State - Department of Natural Resources	256,967	232,776	--	--	--	--
Other State Grants	6,029	15,420	--	--	--	--
Total Grants	1,457,201	1,228,607	888,036	1,084,036	196,000	22.07%
Transfers						
Operating Transfers From:						
Noerenberg Trust Fund	59,832	46,614	56,810	56,810	--	--
Enterprise Funds	35,887	--		--	--	--
Park Maintenance Fund	199,628	199,628	209,961	13,961	(196,000)	(93.35%)
Total Transfers	295,347	246,242	266,771	70,771	(196,000)	(73.47%)
Other						
Interest Income	232,415	207,878	220,000	220,000	--	--
Unrealized Gain/(Loss) on Investments	(150,027)	79,694	--	--	--	--
Charges for Services	244,412	200,717	74,000	74,000	--	--
Court Fines	108,685	95,342	69,000	69,000	--	--
Miscellaneous Revenue	70,689	53,053	20,862	20,862	--	--
Total Other	506,174	636,684	383,862	383,862	--	--
Total Revenue	$36,481,732	$36,331,241	$34,501,549	$34,021,085	($480,464)	(1.39%)

2013 GENERAL FUND OPERATING BUDGET
EXPENDITURE SUMMARY BY TYPE

Type of Expenditure	2010 Actual	2011 Actual	2012 Amended Budget	2013 Budget	2013 Budget Over (Under) 2012 Budget	
					Dollars	Percent
Personal Services	$ 26,272,546	$ 27,740,557	$ 25,877,141	$ 25,855,110	$ (22,031)	(0.09%)
Commodities and Supplies	1,210,828	1,219,027	1,226,590	1,265,889	39,299	3.20%
Contracted Services	5,063,190	5,119,965	5,210,408	5,151,509	(58,899)	(1.13%)
Other Charges	1,516,015	1,583,538	1,558,159	1,427,172	(130,987)	(8.41%)
Capital Outlay	327,665	143,400	225,000	150,000	(75,000)	100.00%
Contingency	--	--	250,000	140,000	(110,000)	100.00%
Transfers to Other Funds	723,547	1,490,510	154,251	31,405	(122,846)	(79.64%)
TOTAL	$ 35,113,791	$ 37,296,997	$ 34,501,549	$ 34,021,085	$(480,464)	(1.39%)

2013 GENERAL FUND OPERATING BUDGET
EXPENDITURE SUMMARY BY FUNCTION

	2010 Actual	2011 Actual	2012 Amended Budget	2013 Budget	2013 Budget Over/(Under) 2012 Budget Dollars	Percent
Park and Trail Operations						
Park and Trail Maintenance	$ 7,067,311	$ 7,335,119	$ 7,379,142	$ 7,333,501	$ (45,641)	(0.62%)
Park Maintenance Management	190,072	232,924	324,402	395,755	71,353	22.00%
Carpentry	604,603	519,876	485,487	499,017	13,530	2.79%
Central Services	327,992	377,190	467,758	452,433	(15,325)	(3.28%)
Public Safety	3,893,039	3,817,096	3,915,468	3,886,787	(28,681)	(0.73%)
Division Administration	400,070	394,542	342,909	222,390	(120,519)	(35.15%)
Total Park and Trail Operations	12,483,087	12,676,747	12,915,166	12,789,883	(125,283)	(0.97%)
Recreation, Education and Natural Resources						
Park Facility Services	2,016,768	2,061,614	2,095,265	2,083,664	(11,601)	(0.55%)
Park Facility Management	319,913	376,411	259,899	401,870	141,971	54.63%
Nature and Outdoor Education	2,090,569	2,086,648	2,122,076	2,152,850	30,774	1.45%
Outdoor Education Management	121,548	134,614	129,809	140,194	10,385	8.00%
Recreation Programming	595,619	594,030	608,361	511,091	(97,270)	(15.99%)
Special Facilities	2,057,867	2,303,044	2,265,578	2,385,000	119,422	5.27%
Forestry and Horticulture	1,594,578	1,619,951	1,612,337	1,650,731	38,394	2.38%
Wildlife	495,863	543,513	526,682	542,171	15,489	2.94%
Water Resources	812,495	825,210	478,698	486,076	7,378	1.54%
Natural Resources Management	192,495	202,162	194,638	219,185	24,547	12.61%
Volunteers	277,280	287,030	291,402	297,467	6,065	2.08%
Visitor Services	530,841	455,509	521,804	--	(521,804)	(100.00%)
Group Sales	207,436	198,678	114,351	251,573	137,222	120.00%
Division Administration	482,006	499,165	439,125	534,893	95,768	21.81%
Total Recreation, Education and Natural Resources	11,795,278	12,187,579	11,660,025	11,656,765	(3,260)	(0.03%)

Note: Due to the elimination of positions in 2012 and the subsequent reorganization that was needed, the comparison of 2012 and 2013 budget amounts by individual department may be misleading since some existing positions were moved to new departments for 2013.

2013 GENERAL FUND OPERATING BUDGET
EXPENDITURE SUMMARY BY FUNCTION

	2010 Actual	2011 Actual	2012 Amended Budget	2013 Budget	2013 Budget Over/(Under) 2012 Budget Dollars	Percent
Park Design and Planning						
Design/Development	1,599,646	1,574,392	1,417,655	846,147	(571,508)	(40.31%)
Planning	--	--	--	245,024	245,024	100.00%
Research	204,521	223,454	292,726	274,127	(18,599)	(6.35%)
Cultural Resources	127,423	78,181	82,210	90,364	8,154	9.92%
Total Park Design and Planning	1,931,590	1,876,027	1,792,591	1,455,662	(336,929)	(18.80%)
Administration						
Board of Commissioners	308,270	315,304	291,246	279,167	(12,079)	(4.15%)
Office of the Superintendent	750,137	812,676	571,390	687,367	115,977	20.30%
Total Administration	1,058,407	1,127,980	862,636	966,534	103,898	12.04%
General Government Functions						
Finance	2,044,809	2,904,661	1,750,357	1,751,147	790	0.05%
Communications	1,430,645	1,448,623	1,550,225	1,685,895	135,670	8.75%
Guest Relations	166,649	171,206	182,239	372,013	189,774	104.13%
Human Resources	1,414,292	1,463,559	1,494,002	1,507,359	13,357	0.89%
Information Technology	1,301,279	1,321,635	1,209,094	1,586,653	377,559	31.23%
Administration	436,543	485,070	455,963	227,769	(228,194)	(50.05%)
Additional Staff Reductions	--	--	--	(300,000)	(300,000)	(100.00%)
Total General Government Functions	6,794,217	7,794,754	6,641,880	6,830,836	188,956	2.84%
Capital Outlay	327,665	143,400	225,000	150,000	(75,000)	(33.33%)
Operating Transfers	723,547	1,490,510	154,251	31,405	(122,846)	(79.64%)
Contingency	--	--	250,000	140,000	(110,000)	(44.00%)
TOTAL EXPENDITURES	$35,113,791	$37,296,997	$34,501,549	$34,021,085	$(480,464)	(1.39%)

Note: Due to the elimination of positions in 2012 and the subsequent reorganization that was needed, the comparison of 2012 and 2013 budget amounts by individual department may be misleading since some existing positions were moved to new departments for 2013.

THREE RIVERS PARK DISTRICT
COMPARISON OF ACTUAL 2012 AND ESTIMATED 2013 PROPERTY TAX LEVY

	OPERATING BUDGET		DEBT SERVICE		TOTAL	
	2012	2013	2012	2013	2012	2013
Gross amount required from Property Tax	$28,192,431	$27,457,431	$11,512,261	$12,262,261	$39,704,692	$39,719,692
Percent Increase		-2.61%		6.51%		0.04%
Divided by collection rate of 98.0% (Operating Budget only)	98%	98%	N/A	N/A	N/A	N/A
Amount required from Property Tax Levy (Operating Budget=71.42%) (Debt Service=28.58%)	$28,767,787	$28,017,787	$11,512,261	$12,262,261	$40,280,048	$40,280,048
Less: Fiscal Disparities	(2,500,930)	(2,411,246)	(1,000,819)	(1,055,305)	(3,501,749)	(3,466,551)
LOCAL LEVY NEEDED	**$26,266,857**	**$25,606,541**	**$10,511,442**	**$11,206,956**	**$36,778,299**	**$36,813,497**
Value used for levy rate	$932,985,676	$911,442,494	$932,985,676	$911,442,494	$932,985,676	$911,442,494
(x) Net Tax Capacity Rate	0.02816	0.02809	0.01127	0.01230	0.03943	0.04039
LEVY BY HENNEPIN COUNTY	**$26,272,877**	**$25,602,420**	**$10,514,749**	**$11,210,743**	**$36,787,625**	**$36,813,162**

Tax Levy for Operations Limit	
Total Market Value	$90,736,199,171
Percentage	0.03224%
	29,253,351
2013 Property Tax Levy	28,017,787
Unused Tax Levy Authority	$1,235,564

THREE RIVERS PARK DISTRICT
COMPARISON OF 2012 AND ESTIMATED 2013 PROPERTY TAX AMOUNTS
FOR SELECTED RESIDENTIAL PROPERTIES

	OPERATING BUDGET		DEBT SERVICE		TOTAL	
	2012	**2013**	**2012**	**2013**	**2012**	**2013**
If market value = $250,000 in 2012	$250,000	$244,227	$250,000	$244,227	$250,000	$244,227
Market Value Exclusion	$14,740	$15,260	$14,740	$15,260	$14,740	$15,260
Tax Capacity @ 1.00%	$2,353	$2,290	$2,353	$2,290	$2,353	$2,290
(x) Net Tax Capacity Rate (decimal)	0.02816	0.02809	0.01127	0.01231	0.03943	0.03928
Three Rivers Park District Tax	**$66.26**	**$64.33**	**$26.52**	**$28.19**	**$92.78**	**$92.52**
If market value = $325,000 in 2011	$325,000	$317,496	$325,000	$317,496	$325,000	$317,496
Market Value Exclusion	$7,990	$8,665	$7,990	$8,665	$7,990	$8,665
Tax Capacity @ 1.00%	$3,171	$3,089	$3,171	$3,089	$3,171	$3,089
(x) Net Tax Capacity Rate (decimal)	0.02816	0.02809	0.01127	0.01231	0.03943	0.03928
Three Rivers Park District Tax	**$89.30**	**$86.77**	**$35.74**	**$38.03**	**$125.04**	**$124.80**
If market value = $400,000 in 2011	$400,000	$390,764	$400,000	$390,764	$400,000	$381,007
Market Value Exclusion	$1,240	$2,071	$1,240	$2,071	---	$2,071
Tax Capacity @ 1.00%	$3,988	$3,887	$3,988	$3,887	$4,000	$3,790
(x) Net Tax Capacity Rate (decimal)	0.02816	0.02809	0.01127	0.01231	0.03943	0.03928
Three Rivers Park District Tax	**$112.30**	**$109.19**	**$44.94**	**$47.85**	**$157.24**	**$157.04**

For each example, it is assumed that the market value of the property from 2012 to 2013 will decrease by 2.4% which is the decrease in valuation for the Park District as a whole.

The Market Value Exclusion is a method used by the state to subsidies residential property taxes by decreasing their taxable value. It is a graduated system providing greater relief for lower valued properties. It is calculated as 40% of a homes value if the home is valued under $76,000. For properties over $76,000, the exclusion is $30,400 minus 9% of the value over $76,000.

2013 GENERAL FUND OPERATING BUDGET
FULL TIME EQUIVALENT POSITIONS

PARK AND TRAIL OPERATIONS		
	Full-Time Equivalents	
Positions	2012	2013
Associate Superintendent for Parks and Trail Operations(1)	1.00	1.00
Administrative Assistant (1)	1.00	1.00
Director of Maintenance (1)	0.50	0.50
Senior Manager of Parks and Trails Maintenance (1)	1.00	1.00
Park Maintenance Supervisor (6)	6.00	6.00
Ski and Golf Maintenance Supervisor (1)	0.35	0.35
Golf Maintenance Supervisor (1)	0.20	0.20
Crew Chief (8)	8.10	8.00
Park Technician (13)	13.25	12.35
Park Keeper (13)	9.60	12.60
Park Worker (10)	13.00	9.65
Nursery Workers (2)	0.48	0.48
Specialist I – Coon Rapids Dam (1)	1.00	1.00
Specialist I - Golf (1)	0.20	0.20
Specialist I/Crew Chief – Swim Pond (2)	2.00	2.00
Specialist I/Crew Chief - Skiing (1)	1.00	1.00
Specialist I - Ski Hill (1)	0.65	0.65
Project Technician (1)	1.00	1.00
Golf Technician (2)	0.40	0.40
Custodian (14)	13.20	13.20
Central Services Coordinator (1)	1.00	1.00
Electric/Building Supervisor (1)	1.00	1.00
Specialist II - Electrician (1)	1.00	1.00
Construction Services Supervisor (1)	1.00	1.00
Specialist II - Carpenter (5)	4.70	4.70
Director of Public Safety (1)	1.00	1.00
Administrative Assistant (1)	1.00	1.00
Park Police Lieutenant (1)	1.00	1.00
Public Safety Coordinator (1)	1.00	0.00
Sergeant (4)	4.00	4.00
Police Officers (18)	19.00	18.00
Investigator (1)	1.00	1.00
Park Service Officer Supervisor (1)	1.00	1.00
Park Service Officers (11)	11.00	11.00
Park Security Supervisor (1)	1.00	1.00
Equine Worker (1)	0.75	0.75
Clerk/Typist (1)	0.50	0.50
Total – Regular Full Time Equivalent Positions	**124.88**	**121.53**
Total – Temporary/Intermittent Hours	**66,197**	**66,197**

Note: Positions shown are for the General Fund Operating Budget Only. Some positions may be split between the General Fund Operating Budget and other budgets.

2013 GENERAL FUND OPERATING BUDGET
FULL TIME EQUIVALENT POSITIONS

DIVISION OF RECREATION, EDUCATION AND NATURAL RESOURCES		
	Full-Time Equivalents	
Positions	2012	2013
Associate Superintendent for Recreation, Education and Natural Resources (1)	1.00	1.00
Administrative Assistant (1)	1.00	1.00
Program and Facility Coordinator (1)	1.00	1.00
Director of Facility Services (1)	1.00	1.00
Senior Manager of Alpine Services (1)	0.10	0.10
Alpine Patrol Supervisor (1)	0.10	0.10
Park Operations Supervisor (5)	4.60	4.60
Golf Operations Supervisor (2)	0.45	0.45
Facility Supervisor (7)	6.50	6.40
Facility Attendant (4)	2.25	2.25
Facility Coordinator (3)	2.75	2.75
Golf Program Supervisor (1)	0.20	0.20
Recreation Supervisor (1)	1.00	1.00
Recreation Program Specialist (4)	3.50	3.60
Program Secretary (1)	0.80	0.65
Receptionist Secretary (1)	0.50	0.50
Guest Services Manager (1)	1.00	0.00
Group Sales Supervisor (1)	1.00	1.00
Reservationist/Group Sales Assistant (1)	0.50	1.00
Reservationist (3)	2.50	2.50
Division Secretary (3)	3.00	3.00
Director of Outdoor Education (1)	1.00	1.00
Senior Manager of Outdoor Education (1)	1.00	1.00
Outdoor Education Supervisor (4)	4.00	4.00
Interpretive Naturalist (22)	16.95	16.95
Nature Center Secretary/Receptionist (10)	5.72	5.72
Near Wilderness Settlement Supervisor (1)	1.00	1.00
Interpretive Naturalist (3)	2.40	2.40
Landing Supervisor (1)	1.00	1.00
Historical Program Coordinator (1)	1.00	1.00
Cultural Heritage Interpreter (2)	1.60	1.60
Program/Facility Secretary (2)	1.50	1.50
Silverwood Park Supervisor (1)	1.00	1.00
Facility Supervisor (1)	1.00	1.00
Facility Coordinator (1)	0.50	0.50
Arts Educator (3)	2.40	2.40
Program/Facility Secretary (1)	1.00	1.00
Gale Woods Farm Supervisor (1)	1.00	1.00
Specialist 1 - Farm Operator (1)	1.00	1.00
Farm Program Coordinator (1)	1.00	1.00
Farm Educator (2)	1.80	1.80
Community Supported Agriculture Coordinator (1)	0.80	0.80
Program/Facility Secretary (2)	1.80	1.80

Note: Positions shown are for the General Fund Operating Budget Only. Some positions may be split between the General Fund Operating Budget and other budgets.

2013 GENERAL FUND OPERATING BUDGET
FULL TIME EQUIVALENT POSITIONS

DIVISION OF RECREATION, EDUCATION AND NATURAL RESOURCES (Continued)		
	Full-Time Equivalents	
Positions	2012	2013
Volunteer Manager (1)	1.00	1.00
Volunteer Coordinator (1)	1.00	1.00
Volunteer Services Assistant (1)	1.00	1.00
Receptionist Secretary (1)	0.50	0.50
Director of Natural Resources Management (1)	1.00	1.00
Senior Manager of Forestry (1)	1.00	1.00
Horticulture Operations Supervisor (1)	1.00	1.00
Spec 1 Landscape Specialist (1)	1.00	1.00
Spec I Gardener (1)	1.00	1.00
Forestry Operations Manager (1)	1.00	1.00
Natural Resources Specialist – Forestry (1)	1.00	1.00
Spec I Forestry (1)	1.00	1.00
Spec I Nursery Operations (1)	1.00	1.00
Spec I Nursery Propagation (1)	1.00	1.00
Technicians (4)	4.00	4.00
Nursery Workers (4)	3.52	3.52
Senior Manager for Wildlife (1)	1.00	1.00
Natural Resources Specialist – Wildlife (2)	2.00	1.00
Natural Resources Technician – Wildlife (1)	0.80	0.80
Specialist I-Wildlife (1)	1.00	2.00
Senior Manager for Water Resources (1)	1.00	1.00
Natural Resources Specialist-Water Resources (3)	2.00	3.00
Natural Resources Technician–Water Resources (1)	2.00	1.00
Secretary (1)	1.00	1.00
Total – Regular Full Time Equivalent Positions	**117.04**	**116.39**
Total – Temporary/Intermittent Hours	**156,731**	**163,700**

DIVISION OF ADMINISTRATION		
	Full-Time Equivalents	
Positions	2012	2013
Commissioners (7)		
Superintendent (1)	1.00	1.00
Executive Assistant (1)	1.00	1.00
Secretary (2)	1.50	1.50
Legal Counsel (1)	0.70	0.70
Associate Superintendent for Strategic Initiatives (1)	1.00	1.00
Strategic Initiatives Coordinator (1)	1.00	1.00
Strategic Initiatives Analyst (1)	1.00	1.00
Total – Regular Full Time Equivalent Positions	**7.20**	**7.20**
Total – Temporary/Intermittent Hours	**0**	**0**

Note: Positions shown are for the General Fund Operating Budget Only. Some positions may be split between the General Fund Operating Budget and other budgets.

2013 GENERAL FUND OPERATING BUDGET
FULL TIME EQUIVALENT POSITIONS

DIVISION OF PARK DESIGN AND PLANNING

Positions	Full-Time Equivalents 2012	2013
Associate Superintendent for Design and Planning (1)	1.00	1.00
Administrative Assistant (1)	1.50	1.00
Director of Design (1)	1.00	1.00
Senior Manager of Civil Engineering (1)	1.00	1.00
Engineer (1)	1.00	1.00
Senior Engineering Technician (1)	1.00	1.00
Engineering Technician (1)	1.00	1.00
Senior Manager of Landscape Architecture (1)	1.00	1.00
Landscape Architect (2)	2.00	2.00
Secretary (1)	0.50	0.50
Director of Planning (1)	1.00	1.00
Planner (1)	1.00	1.00
Senior Manager of Research (1)	1.00	1.00
Research and Evaluation Coordinator (1)	1.00	1.00
Cultural Resources Program Coordinator (1)	1.00	1.00
Total – Regular Full Time Equivalent Positions	**16.00**	**15.50**
Total – Temporary/Intermittent Hours	**3,821**	**6,001**

GENERAL GOVERNMENT FUNCTIONS

Positions	Full-Time Equivalents 2012	2013
Chief Financial Officer (1)	1.00	1.00
Finance Manager (1)	1.00	1.00
Accountant (1)	1.00	1.00
Accounting Technician (2)	2.00	2.00
Payroll Coordinator (1)	1.00	1.00
Revenue Manager (1)	1.00	1.00
Revenue Analysts (4)	3.50	3.50
Records Management Clerk	1.00	1.00
Clerk Typist (1)	0.50	0.50
Director of Communications	1.00	1.00
Communications Manager (2)	2.00	2.00
Senior Graphic Designer (1)	1.00	1.00
Graphic Designer (1)	1.00	1.00
Photographer (1)	1.00	1.00
Web Specialist (1)	1.00	1.00
Media Relations Specialist (1)	1.00	1.00
Copy Writer (1)	1.00	1.00
Intergovernmental Relations Specialist (1)	1.00	1.00
Public Relations Coordinator (1)	1.00	1.00
Receptionist (3)	2.05	2.05
Secretary (1)	1.00	1.00
Administrative Assistant (1)	1.00	1.00

2013 GENERAL FUND OPERATING BUDGET
FULL TIME EQUIVALENT POSITIONS

GENERAL GOVERNMENT FUNCTIONS - Continued		
	Full-Time Equivalents	
Positions	2012	2013
Director of Human Resources	1.00	1.00
Senior Human Resources Generalist (1)	1.00	1.00
Human Resources Generalist (1)	1.00	1.00
Human Resources Representatives (2)	2.00	2.00
Human Resources Coordinator (1)	1.00	1.00
Human Resources Specialist (1)	0.50	0.50
Human Resources Receptionist/Secretary (1)	1.00	1.00
Director of Information Technology (1)	1.00	1.00
Senior Manager of Technology Infrastructure	1.00	1.00
GIS Data Base Administrator (1)	1.00	1.00
GIS Technician (1)	1.00	1.00
System Administrator (1)	1.00	1.00
Computer Network Technician (1)	1.00	1.00
Computer Help Desk/Trainer (1)	1.00	1.00
Computer Technician (1)	1.00	1.00
Clerk Typist (1)	0.50	0.50
Total – Regular Full Time Equivalent Positions	**43.05**	**43.05**
Total – Temporary/Intermittent Hours	**3,200**	**3,200**

TOTAL GENERAL FUND 2010 OPERATING BUDGET		
Total – Regular Full Time Equivalent Positions	**308.17**	**303.67**
Total – Temporary/Intermittent Hours	**229,949**	**239,098**

Note: Positions shown are for the General Fund Operating Budget Only. Some positions may be split between the General Fund Operating Budget and other budgets.

Note: Elimination of additional positions (the specific positions and the number to be eliminated are yet to be determined) resulting in at least $300,000 in budget savings will occur in 2013.

ThreeRivers
PARK DISTRICT