



Three Rivers

PARK DISTRICT



2012 General Fund Operating Budget

November 17, 2011



Three Rivers

PARK DISTRICT

2012 GENERAL FUND OPERATING BUDGET

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Introduction

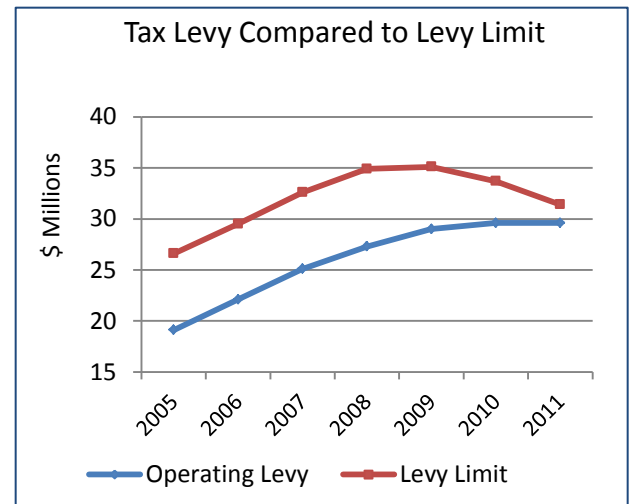
Three Rivers Park District faced a unique set of challenges while developing of the 2012 General Fund Operating Budget. The on-going trends of increased park usage and a decreasing tax base continued to put a strain on the available financial resources. By necessity, preparation of the 2012 General Fund Operating Budget was a balancing act between the Park District's desire to provide high quality recreational and educational opportunities, while managing and preserving natural resources, all within the limits of available financial resources to meet this desire. 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 2012 and beyond.

At its core, a 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 2012 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.

Challenges Facing the Park District in 2012 and Beyond

Three Rivers Park District is responsible for managing almost 27,000 acres of parkland and hundreds of miles of trails within six counties. The Park District has to balance the interests of park users attracted to facilities by programs and activities they desire, while cooperating with the many cities served and protecting natural resources. An ever-increasing number of park and trail users, numbering more than 8 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 2012 budget provides for new recreational opportunities and the costs associated with them by reallocating existing budget dollars to these new needs.

The Park District 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 less than \$2 million in 2011. With the tax base continuing to decline for 2012, the Park District has used the 2012 budget to begin the process of decreasing its levy by reducing costs. An early retirement incentive program combined with the elimination of several existing vacant positions, created savings that have allowed the 2012 levy for operations to be reduced by more than \$800,000 from the 2011 levy amount.



The Park District's levy compared to its levy limit will continue to be an issue for the Park District in future years as well. The staff reductions for 2012, which eliminated 19 full-time equivalent positions through retirement and existing vacancies, allowed the Park District to both reduce the property tax levy and reallocate some wages and benefits to higher priority needs. Wages and benefits, which account for 75% of the budget, will continue to be an area that will require constant review and monitoring.

Economic conditions continue to impact Minnesota state government. The state legislature spent much of the 2011 legislative session dealing with budget issues, eventually having to call a special session to complete the state's budget. The Park District, which receives over one million dollars in operating funds from the State, did see a slight reduction in state funding for 2011 and 2012. In addition, the State is already predicting a budget deficit for the next biennium. The Park District will need to closely watch the state's handling of this and future deficits to best manage the impact to operations.

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 July of 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.

Priorities of the 2012 General Fund Operating Budget

The Park District's 2012 General Fund Operating Budget totals \$34,501,549, which is a decrease of \$302,511, or 0.87%, from the 2011 budget. The 2012 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 while decreasing property taxes levied within suburban Hennepin County.

The 2012 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 2012 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 19 full-time equivalent (FTE) positions and several user fee increases were used to decrease the property tax levy and add budgeted amounts for capital equipment and the publication of the system map that were deleted in the 2011 budget.

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 to the public. The 2012 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 2012 General Fund Operating Budget includes funding to continue working on the highest priority actions and to gather the information necessary to better serve constituents.

Continue to coordinate with neighboring cities, townships and counties.

The Park District's Vision Plan includes a number of actions that are specifically focused on collaboration across boundaries. Insofar as the Park District's jurisdiction includes 45 cities and townships, coordination with these entities is required to efficiently and effectively operate and maintain the Park District's 20 regional parks and park reserves and more than 100 miles of regional trails. Efforts to coordinate and work together will continue to provide public benefits, including higher quality land and resource management and increased recreational and educational opportunities.

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 2012. Demand for individual and group education remains strong and the Park District will continue to develop and expand program offerings to meet this demand.

Funding for the 2012 General Fund Operating Budget

Funding for the 2012 General Fund Operating Budget, which totals \$34,501,549, 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	2009 Actual	2010 Actual	2011 Budget	2012 Budget	2012 Budget Over/(Under) 2011 Budget	
					Dollars	%
Property Taxes	\$28,763,269	\$29,446,666	\$29,101,148	\$28,289,431	(\$811,717)	(2.79%)
Park Use	4,149,296	4,776,344	4,089,243	4,673,449	584,206	14.29%
Grants-Met Council Operations and Maintenance	871,442	927,530	764,372	722,126	(42,246)	(4.54%)
Grants-Other	283,063	529,671	165,910	165,910	---	---
Interfund Transfers	305,305	295,347	299,525	266,771	(32,754)	(10.94%)
Interest Income	249,187	173,388	220,000	220,000	---	---
Other Revenue	365,088	332,786	163,862	163,862	---	---
Total Revenue	\$34,986,650	\$36,481,732	\$34,804,060	\$34,501,549	(\$302,511)	(0.87%)

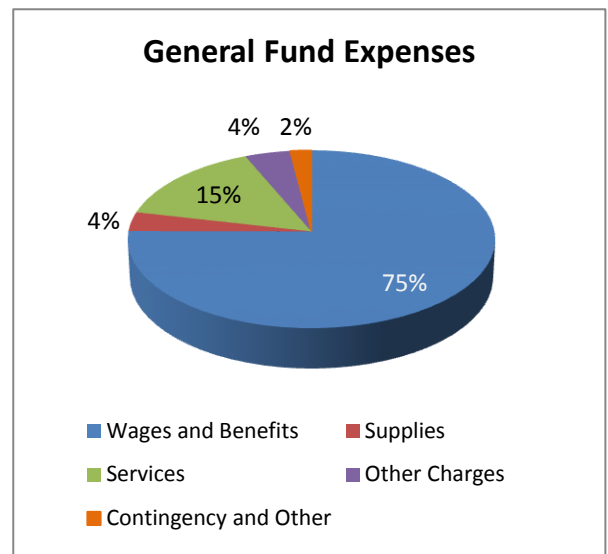
The Park District was able to decrease property tax revenue due to the success of its early retirement incentive program that resulted in just under \$800,000 in budget savings for 2012. The savings will continue to accrue in 2013 and beyond as the Park District does not intend to fill the positions that created the savings. The additional park use revenue is a combination of increased fees and changes to budgeted amounts based on past history. The most significant of the fee increases is a five dollar increase in the annual swimming pass fee.

A more detailed listing of revenues in the 2012 budget can be found on the Revenue Summary by Source table included in the following section on page 5.

Expenses included in the 2012 General Fund Operating Budget

Expenses contained in the 2012 General Fund Operating Budget are related to the costs for staff wages and benefits, supplies, services and other charges required to carry out the Park District's day to day operations. Major changes from 2011 include the following:

- Elimination of 19 FTE positions.
- Hiring of two new naturalists to increase the number and type of educational offerings.
- Replacement of several positions with less expensive temporary seasonal staff.
- Decrease in health insurance premiums due to a change in health insurance carriers. The savings from this change was reinvested in a number of potential one-time budget items (including a budgeted contingency and capital outlay for small equipment) so that future premium increases can be absorbed without impacting service to the public.
- Publication and mailing of the Park District system map to all constituents.



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

**2012 GENERAL FUND OPERATING BUDGET
REVENUE SUMMARY BY SOURCE**

Source of Revenue	2009 Actual	2010 Actual	2011 Amended Budget	2012 Budget	2012 Budget Over/(Under) 2011 Budget	
					Dollars	%
Property Taxes						
Current	\$28,479,308	\$29,140,101	\$29,031,148	\$28,192,431	(838,717)	(2.89%)
Delinquent	283,961	306,565	70,000	97,000	27,000	38.57%
Total Property Taxes	28,763,269	29,446,666	29,101,148	28,289,431	(811,717)	(2.79%)
Park Use						
Special Use Fees	690,085	913,065	759,539	999,539	240,000	31.60%
Public Programming	429,318	553,776	502,124	584,040	81,916	16.31%
Group Education	406,975	406,286	413,511	425,954	12,443	3.01%
Reservations	213,253	213,353	219,755	221,755	2,000	.91%
Rental	213,104	251,236	222,980	222,580	(400)	(.18%)
Camping	265,807	291,280	250,000	270,000	20,000	8.00%
Tubing and Alpine Skiing	667,239	758,994	583,000	708,000	125,000	21.44%
Cross Country Ski Fees	324,109	424,892	240,000	310,000	70,000	29.17%
Facility Use Fees	380,748	442,623	412,056	435,903	23,847	5.79%
Other	558,658	520,839	486,278	495,678	9,400	1.93%
Total Park Use	4,149,296	4,776,344	4,089,243	4,673,449	584,206	14.29%
Grants						
Federal	10,688	9,313	--	--	--	--
State - Oper. & Maint	871,442	927,530	764,372	722,126	(42,246)	(5.53%)
State - PERA Aid	45,910	45,910	45,910	45,910	--	--
State - Public Safety	187,525	172,380	120,000	120,000	--	--
State - Historical Society	--	39,072	--	--	--	--
State - Pollution Control						
Agency	37,940	--	--	--	--	--
State - Department of						
Natural Resources	--	256,967	--	--	--	--
Other State Grants	1,000	6,029	--	--	--	--
Total Grants	1,154,505	1,457,201	930,282	888,036	(42,246)	(4.54%)
Transfers						
Operating Transfers From:						
Noerenberg Trust Fund	69,790	59,832	56,810	56,810	--	--
Enterprise Funds	35,887	35,887	43,087	10,333	(32,754)	####
Park Maintenance Fund	199,628	199,628	199,628	199,628	--	--
Total Transfers	305,305	295,347	299,525	266,771	(32,754)	####
Other						
Interest Income	330,581	232,415	220,000	220,000	--	--
Unrealized Gain/(Loss)						
on Investments	(81,394)	(150,027)	--	--	--	--
Charges for Services	164,743	244,412	74,000	74,000	--	--
Court Fines	103,725	108,685	69,000	69,000	--	--
Miscellaneous Revenue	96,620	70,689	20,862	20,862	--	--
Total Other	614,275	506,174	383,862	383,862	--	--
Total Revenue	\$34,986,650	\$36,481,732	\$34,804,060	\$34,501,549	(\$302,511)	(.87%)

**2012 GENERAL FUND OPERATING BUDGET
EXPENDITURE SUMMARY BY TYPE**

Type of Expenditure	2009 Actual	2010 Actual	2011 Amended Budget	2012 Budget	2012 Budget Over (Under) 2011 Budget	
					Dollars	Percent
Personal Services	\$ 25,053,267	\$26,272,546	\$26,909,519	\$25,877,141	\$ (1,032,378)	(3.84%)
Commodities and Supplies	1,377,666	1,202,875	1,214,940	1,226,590	11,650	0.96%
Contracted Services	5,250,201	5,071,143	4,892,191	5,210,408	318,217	6.50%
Other Charges	1,605,664	1,516,015	1,633,159	1,558,159	(75,000)	(4.59%)
Capital Outlay	595,089	327,665	--	225,000	225,000	100.00%
Contingency	--	--	--	250,000	250,000	100.00%
Transfers to Other Funds	161,176	723,547	154,251	154,251	--	--
TOTAL	\$ 34,043,063	\$35,113,791	\$34,804,060	\$34,501,549	\$ (302,511)	(0.87%)

**2012 GENERAL FUND OPERATING BUDGET
EXPENDITURE SUMMARY BY FUNCTION**

	2009 Actual	2010 Actual	2011 Amended Budget	2012 Budget	2012 Budget Over/(Under) 2011 Budget	
					Dollars	%
Office of the Board of Commissioners and Superintendent						
Board of Commissioners	\$ 323,984	\$ 308,270	\$ 294,545	\$ 291,246	\$ (3,299)	(1.12%)
Office of the Superintendent	614,362	750,137	585,413	571,390	(14,023)	(2.40%)
Finance	1,981,013	2,044,809	1,895,160	1,750,357	(144,803)	(7.64%)
Planning & Development	1,651,180	1,599,646	1,666,519	1,417,655	(248,864)	(14.93%)
Total Office of the Board Commissioners and Superintendent	<u>4,570,539</u>	<u>4,702,862</u>	<u>4,441,637</u>	<u>4,030,648</u>	<u>(410,989)</u>	<u>(9.25%)</u>
Recreation and Education						
Division Management	551,075	482,006	445,465	439,125	(6,340)	(1.42%)
Park Facility Mgmt.	341,113	319,913	383,726	259,899	(123,827)	(32.27%)
Park Facility Services	1,999,606	2,016,768	2,034,011	2,095,265	61,254	3.01%
Recreation						
Programming Management	120,348	124,133	153,095	152,092	(1,003)	(0.66%)
Recreation						
Programming & Baker Near Wilderness Settlement	723,759	733,471	723,814	779,964	56,150	7.76%
Cultural History Interpretation	--	127,423	81,780	82,210	430	0.53%
Outdoor Education						
Management	121,207	121,548	131,019	129,809	(1,210)	(0.92%)
Outdoor Education	2,039,833	2,090,569	2,161,181	2,122,076	(39,105)	(1.81%)
Special Facilities	1,474,136	1,795,882	1,930,473	1,941,883	11,410	0.59%
Volunteers	262,195	277,280	296,049	291,402	(4,647)	(1.57%)
Visitor Services	536,995	530,841	575,080	521,804	(53,276)	(9.26%)
Group Sales	197,404	207,436	208,420	114,351	(94,069)	(45.13%)
Total Recreation and Education	<u>8,367,671</u>	<u>8,827,270</u>	<u>9,124,113</u>	<u>8,929,880</u>	<u>(194,233)</u>	<u>(2.13%)</u>

**2012 GENERAL FUND OPERATING BUDGET
EXPENDITURE SUMMARY BY FUNCTION**

	2009 Actual	2010 Actual	2011 Amended Budget	2012 Budget	2012 Budget Over/(Under) 2011 Budget	
					Dollars	%
Parks and Natural Resources						
Division Management	420,014	400,070	346,517	342,909	(3,608)	(1.04%)
Natural Resources						
Management	186,025	192,495	194,243	194,638	395	0.20%
Park Maintenance						
Management	181,306	190,072	227,242	324,402	97,160	42.76%
Park Maintenance	7,013,338	7,067,311	7,342,835	7,379,142	36,307	0.49%
Central Services						
Management	293,376	226,996	193,264	360,725	167,461	86.65%
Carpentry	637,922	604,603	680,913	485,487	(195,426)	(28.70%)
Administrative Center	103,153	100,996	111,050	107,033	(4,017)	(3.62%)
Horticulture	155,998	151,544	170,755	170,290	(465)	(0.27%)
Forestry	1,483,134	1,443,034	1,511,332	1,442,047	(69,285)	(4.58%)
Wildlife	536,043	495,863	516,084	526,682	10,598	2.05%
Water Quality	530,010	812,495	494,080	478,698	(15,382)	(3.11%)
Public Safety	3,755,155	3,893,039	4,119,805	3,915,468	(204,337)	(4.96%)
Total Parks and Natural Resources	15,295,474	15,578,518	15,908,120	15,727,521	(180,599)	(1.14%)
Administration						
Division Management	366,951	436,543	459,202	455,963	(3,239)	(0.71%)
Research & Evaluation	239,862	204,521	271,115	292,726	21,611	7.97%
Marketing & Communications	1,668,995	1,430,645	1,526,713	1,550,225	23,512	1.54%
Governmental Relations	157,530	166,649	180,714	182,239	1,525	0.84%
Information Technology	1,262,202	1,301,279	1,308,984	1,209,094	(99,890)	(7.63%)
Human Resources	1,239,012	1,290,936	1,298,038	1,351,873	53,835	4.15%
Training	118,562	123,356	131,173	142,129	10,956	8.35%
Total Administration	5,053,114	4,953,929	5,175,939	5,184,249	8,310	0.16%
Capital Outlay	595,089	327,665	--	225,000	225,000	100.00%
Operating Transfers	161,176	723,547	154,251	154,251	--	--
Contingency	--	--	--	250,000	250,000	100.00%
TOTAL EXPENDITURES	<u>\$34,043,063</u>	<u>\$35,113,791</u>	<u>\$34,804,060</u>	<u>\$34,501,549</u>	<u>\$(302,511)</u>	<u>(0.87%)</u>

THREE RIVERS PARK DISTRICT COMPARISON OF ACTUAL 2011 AND ESTIMATED 2012 PROPERTY TAX LEVY

	OPERATING BUDGET		DEBT SERVICE		TOTAL	
	2011	2012	2011	2012	2011	2012
Gross amount required from Property Tax	\$29,004,148	\$28,192,431	\$10,869,597	\$11,512,261	\$39,873,745	\$39,704,682
Percent Increase		-2.80%		0.00%		-0.42%
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%)	\$29,596,069	\$28,767,787	\$10,869,597	\$11,512,261	\$40,465,666	\$40,280,048
Less: Fiscal Disparities	(2,469,828)	(2,500,930)	(988,373)	(1,000,819)	(3,458,201)	(3,501,749)
LOCAL LEVY NEEDED	<u>\$27,126,241</u>	<u>\$26,266,857</u>	<u>\$9,881,224</u>	<u>\$10,511,442</u>	<u>\$37,007,465</u>	<u>\$36,778,299</u>
Value used for levy rate (x) Net Tax Capacity Rate	\$983,222,526 0.02760	\$936,535,602 0.02805	\$983,222,526 0.01005	\$936,535,602 0.01123	\$983,222,526 0.03765	\$936,535,602 0.03928
LEVY BY HENNEPIN COUNTY	<u>\$27,136,942</u>	<u>\$26,269,824</u>	<u>\$9,881,386</u>	<u>\$10,517,295</u>	<u>\$37,018,328</u>	<u>\$36,787,118</u>

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Tax Levy for Operations Limit	
Total Market Value	\$93,748,902,100
Percentage	0.03224%
	30,224,646
2012 Property Tax Levy	28,767,787
Unused Tax Levy Authority	\$1,456,859

**THREE RIVERS PARK DISTRICT
COMPARISON OF 2011 AND ESTIMATED 2012 PROPERTY TAX AMOUNTS
FOR SELECTED RESIDENTIAL PROPERTIES**

	OPERATING BUDGET		DEBT SERVICE		TOTAL	
	2011	2012	2011	2012	2011	2012
If market value = \$250,000 in 2011	\$250,000	\$238,129	\$250,000	\$238,129	\$250,000	\$238,129
Market Value Exclusion	---	\$15,808	---	\$15,808	---	\$15,808
Tax Capacity @ 1.00%	\$2,500	\$2,224	\$2,500	\$2,224	\$2,500	\$2,224
(x) Net Tax Capacity Rate (decimal)	0.02760	0.02805	0.01005	0.01123	0.03765	0.03928
Three Rivers Park District Tax	\$69.00	\$62.38	\$25.13	\$24.98	\$94.13	\$87.36
If market value = \$325,000 in 2011	\$325,000	\$309,568	\$325,000	\$309,568	\$325,000	\$309,568
Market Value Exclusion	---	\$9,379	---	\$9,379	---	\$9,379
Tax Capacity @ 1.00%	\$3,250	\$3,002	\$3,250	\$3,002	\$3,250	\$3,002
(x) Net Tax Capacity Rate (decimal)	0.02760	0.02805	0.01005	0.01123	0.03765	0.03928
Three Rivers Park District Tax	\$89.70	\$84.21	\$32.66	\$33.71	\$122.36	\$117.92
If market value = \$400,000 in 2011	\$400,000	\$381,007	\$400,000	\$381,007	\$400,000	\$381,007
Market Value Exclusion	---	\$2,949	---	\$2,949	---	\$2,949
Tax Capacity @ 1.00%	\$4,000	\$3,781	\$4,000	\$3,781	\$4,000	\$3,781
(x) Net Tax Capacity Rate (decimal)	0.02760	0.02805	0.01005	0.01123	0.03765	0.03928
Three Rivers Park District Tax	\$110.40	\$106.06	\$40.20	\$42.46	\$150.60	\$148.52

For each example, it is assumed that the market value of the property from 2011 to 2012 will decrease by 4.7% which is the decrease in valuation for the Park District as a whole.

The State of Minnesota adopted the Market Value Exclusion to replace the Market Value Homestead Credit program that the State funded in 2011. In theory, the two programs should result in a similar tax amount for each property if all other factors are equal. The Market Value Exclusion is calculated as 40% of a home's 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.

2012 GENERAL FUND OPERATING BUDGET FULL TIME EQUIVALENT POSITIONS

BOARD OF COMMISSIONERS AND OFFICE OF THE SUPERINTENDENT		
Positions	Full-Time Equivalents	
	2011	2012
Superintendent (1)	1.00	1.00
Executive Assistant (1)	1.00	1.00
Secretary (2)	1.50	1.50
Senior Manager of Planning (1)	1.00	1.00
Legal Counsel (1)	0.70	0.70
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)	4.30	3.50
Records Management Clerk (1)	1.00	1.00
Clerk Typist (1)	0.50	0.50
Director of Planning and Development (1)	1.00	1.00
Senior Manager of Civil Engineer (1)	1.00	1.00
Senior Engineering Technician (1)	1.00	1.00
Engineer (1)	1.00	1.00
Graduate Engineer (1)	1.00	1.00
Senior Manager of Landscape Architect (1)	1.00	1.00
Landscape Architect (2)	2.00	2.00
Designer (1)	1.00	0.00
Senior Manager of Planning (1)	1.00	1.00
Planner (1)	1.00	1.00
Intergovernmental Relations Manager	1.00	0.00
GIS Manager (1)	1.00	1.00
GIS Database Administrator (1)	1.00	1.00
GIS Technician (1)	1.00	1.00
Administrative Assistant (1)	1.00	0.50
Department Secretary (1)	1.00	0.50
Total – Regular Full Time Equivalent Positions	35.00	31.20
Total – Temporary/Intermittent Hours	3,158	3,158

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

2012 GENERAL FUND OPERATING BUDGET FULL TIME EQUIVALENT POSITIONS

DIVISION OF RECREATION AND EDUCATION		
Positions	Full-Time Equivalents	
	2011	2012
Associate Superintendent for Recreation and Education (1)	1.00	1.00
Administrative Assistant (1)	1.00	1.00
Director of Outdoor Education (1)	1.00	1.00
Cultural Resources Program Coordinator (1)	1.00	1.00
Program and Facility Coordinator (1)	1.00	1.00
Senior Manager of Facility Services	1.00	0.00
Senior Manager of Alpine Services (1)	0.35	0.35
Park Operation Supervisor (5)	4.60	4.60
Golf Operations Supervisor (1)	0.20	0.20
Facility Supervisor (7)	6.50	6.50
Facility Attendant (4)	4.89	2.25
Facility Coordinator (3)	2.75	2.75
Golf Program Supervisor (1)	0.20	0.20
Division Secretary (3)	3.00	3.00
Senior Manager of Outdoor Education (1)	1.00	1.00
Recreation Supervisor (1)	1.00	1.00
Recreation Program Specialist (4)	3.50	3.50
Program Secretary (1)	0.63	0.80
Receptionist/ Secretary (1)	0.50	0.50
Near Wilderness Supervisor (1)	1.00	1.00
Interpretive Naturalist (3)	1.80	2.40
Farm Operations Supervisor (1)	1.00	1.00
Specialist I - 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
Historic Murphy's Landing Supervisor (1)	1.00	1.00
Cultural Heritage Interpreter (2)	1.60	1.60
Historical Program Coordinator (1)	1.00	1.00
Program/Facility Secretary (2)	1.40	1.50
Silverwood Park Outdoor Education Supervisor (1)	1.00	1.00
Arts Educator (3)	1.80	2.40
Facility Supervisor (1)	1.00	1.00
Facility Coordinator (1)	0.60	0.60
Program/Facility Secretary (2)	1.00	1.00
Volunteer Services 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

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

2012 GENERAL FUND OPERATING BUDGET FULL TIME EQUIVALENT POSITIONS

DIVISION OF RECREATION AND EDUCATION (Continued)		
Positions	Full-Time Equivalents	
	2011	2012
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
Guest Services Manager (1)	1.00	1.00
Reservationist (3)	3.00	2.00
Receptionist/Switchboard Operator (3)	2.35	2.05
Group Program Sales Coordinator (2)	2.00	1.00
Group Sales Assistant (1)	0.50	0.50
Total – Regular Full Time Equivalent Positions	95.84	91.28
Total – Temporary/Intermittent Hours	125,175	140,610

DIVISION OF PARKS AND NATURAL RESOURCES		
Positions	Full-Time Equivalents	
	2011	2012
Associate Superintendent for Parks and Natural Resources (1)	1.00	1.00
Administrative Assistant (1)	1.00	1.00
Park and Natural Resources Coordinator (1)	1.00	1.00
Director of Maintenance (1)	0.50	0.50
Central Services Manager	1.00	0.00
Electric/Building Supervisor (1)	0.00	1.00
Central Services Coordinator (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
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 (10)	8.10	8.10
Park Technician (14)	12.90	13.25
Park Keeper (10)	9.60	9.60
Park Worker (13)	13.37	13.00
Nursery Workers (1)	0.23	0.23
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
Specialist II - Ski Hill (1)	0.25	0.00
Project Technician (1)	0.00	1.00
Golf Technician (2)	0.75	0.40
Custodian (14)	13.20	12.70

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

**2012 GENERAL FUND OPERATING BUDGET
FULL TIME EQUIVALENT POSITIONS**

DIVISION OF PARKS AND NATURAL RESOURCES (Continued)		
Positions	Full-Time Equivalents	
	2011	2012
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	2.00
Natural Resources Technician – Wildlife (1)	0.80	0.80
Specialist I-Wildlife (1)	1.00	1.00
Senior Manager for Water Resources (1)	1.00	1.00
Natural Resources Specialist-Water Resources (2)	2.00	2.00
Natural Resources Technician–Water Resources (2)	2.00	2.00
Secretary	1.00	1.00
Director of Public Safety (1)	1.00	1.00
Administrative Assistant (1)	1.00	1.00
Public Safety Coordinator (1)	1.00	1.00
Park Police Lieutenant (1)	1.00	1.00
Investigator (1)	1.00	1.00
Sergeant (4)	4.00	4.00
Police Officers (19)	20.00	19.00
Park Service Officer Supervisor (1)	1.00	1.00
Park Service Officers (12)	15.00	12.00
Equine Worker (1)	0.75	0.75
Clerk Typist (1)	0.50	0.50
Total – Regular Full Time Equivalent Positions	157.57	153.45
Total – Temporary/Intermittent Hours	75,101	82,435

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

2012 GENERAL FUND OPERATING BUDGET FULL TIME EQUIVALENT POSITIONS

DIVISION OF ADMINISTRATION		
Positions	Full-Time Equivalents	
	2011	2012
Associate Superintendent for Administration (1)	1.00	1.00
Fundraising and Development Manager (1)	1.00	1.00
Administrative Assistant (1)	1.00	1.00
Secretary (1)	1.00	1.00
Intergovernmental Media Relations Coordinator (1)	1.00	1.00
Public Affairs Coordinator (1)	1.00	1.00
Senior Manager-Research and Evaluation (1)	1.00	1.00
Research Technician (1)	2.00	1.00
Director of Marketing and 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
Public Relations Copywriter (1)	1.00	1.00
Copy Writer (1)	1.00	1.00
Marketing and Communication Assistant	1.00	0.00
Administrative Assistant (1)	1.00	1.00
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 Assistant (2)	2.00	2.00
Human Resources Specialist (1)	1.00	1.00
Human Resources Receptionist/Secretary (1)	1.00	1.00
Director of Information Technology	1.00	0.00
System Program Analyst (1)	1.00	1.00
Computer Network Manager (1)	1.00	1.00
Computer Network Technician (1)	1.00	1.00
Computer Operator (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	34.50	31.50
Total – Temporary/Intermittent Hours	3,041	3,041

TOTAL GENERAL FUND 2010 OPERATING BUDGET		
Total – Regular Full Time Equivalent Positions	322.61	307.43
Total – Temporary/Intermittent Hours	206,475	229,247

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ThreeRivers

PARK DISTRICT