CITY OF NORTH ST. PAUL
PARKS AND RECREATION COMMISSION
REGULAR MEETING AGENDA
April 24, 2019
6:30 PM

North St. Paul City Hall

I. CALL TO ORDER

II. ROLL CALL

Larry Amsden
Lloyd Grachek, Chair
Ingrid Koller
Nancy Thorsen
Sarah Zahradka
Heather Haas
Tim Cole
Laura Greenlee-Karp, Vice Chair

Ex-Officio: **Jim Naughton**

Council Liaison: **Candy Petersen**

III. ADOPT AGENDA

IV. APPROVAL OF MINUTES

A. **Approve the March 27, 2019 regular meeting minutes.**

V. MEETING OPEN TO THE PUBLIC

Note: This is a courtesy extended to persons wishing to address the Commission concerning issues that are not on the agenda. This discussion will be limited to 15 minutes.

VI. PUBLIC HEARINGS

VII. COMMISSION BUSINESS ACTION ITEMS & RECOMMENDATIONS

A. **Review/Discussion/Recommendation:** Egg Hunt Debrief
B. **Review/Discussion/Recommendation:** Park Clean-Up Update
C. **Review/Discussion/Recommendation:** 2015 Community Survey Results
D. **Review/Discussion/Recommendation:** Summer Park Meeting Dates
E. **Review/Discussion/Recommendation:** Food Truck Night
F. **Review/Discussion/Recommendation:** Pathways to Park amenities

VIII. REPORTS FROM STAFF

A. Review/Discussion: Budget Update – March

IX. REPORTS FROM COMMISSIONERS & PARK LIAISONS

A. Review/Discussion:

X. ADJOURNMENT

Next meeting: May 22, 2019 at City Hall Sandberg Room

CITY OF NORTH ST. PAUL
PARKS AND RECREATION COMMISSION
MEETING MINUTES

March 27, 2019
6:30 PM

North St. Paul City Hall – Sandberg Room
2400 Margaret Street

I. CALL TO ORDER

Chair Lloyd Grachek called the meeting to order at 6:30 p.m.

II. ROLL CALL

Present:	Lloyd Grachek, Chair Laura Greenlee-Karp, Vice Chair Larry Amsden Heather Haas Ingrid Koller Nancy Thorsen
Absent:	Sarah Zahradka Tim Cole
Council Liaison:	Candy Petersen
Staff:	Debra Gustafson, Strategic Operations Director / PRC Liaison Keith Stachowski, Parks Coordinator Sandra Bush, Community Development
Ex-Officio:	Jim Naughton, NSPAA (Absent)

III. ADOPT AGENDA

On motion by Commissioner Koller, seconded by Commissioner Haas with all present voting aye, motion carried to adopt the agenda.

IV. APPROVAL OF MINUTES

Approve the February 27, 2019 regular meeting minutes.

On motion by Vice Chair Greenlee-Karp, seconded by Commissioner Koller with all present voting aye, motion carried to approve the February 27, 2019 meeting minutes.

V. MEETING OPEN TO THE PUBLIC

Note: This is a courtesy extended to persons wishing to address the Commission concerning issues that are not on the agenda. This discussion will be limited to 15 minutes.

VI. PUBLIC HEARINGS

VII. COMMISSION BUSINESS ACTION ITEMS & RECOMMENDATIONS

A. Review/Discussion/Recommendation: Egg Hunt. April 20, 2019, from 10:00-11:30 at Casey Lake. Students will help with prep during the day on April 19th; volunteers needed to stuff eggs that evening. Stachowski will pick up cotton candy machine; Grachek will return. Petersen, Koller and Stachowski will shop for event on April 4th. Gustafson will pick up additional plastic eggs and tablecloths. PRC trailer is reserved for the event. Salvation Army donating hot cocoa. Food Shelf supplying cookies. Bunny still needed. Haas will check with her neighbor.

B. Review/Discussion/Recommendation: ADA Meeting Update. A City meeting was held on March 7th to discuss ADA Standards. The Commission discussed developing a plan to install accessible routes to any play structures that currently do not have one. Dorothy Park will be getting a path as a part of the street project. New equipment has been purchased for Colby Hill Park. Gustafson stated that it is recommended by staff to have the City Engineers WSB develop an ADA Plan for Colby Hills Park, the proposed plan should not exceed $1,500.

On motion by Commissioner Koller, seconded by Commissioner Haas, with all present voting aye, motion carried to recommend to City Council to approve up to $1,500 from the Park Fund for the development of an ADA plan at Colby Hill Park.

C. Review/Discussion/Recommendation: Parks and Recreation Survey. PRC will be conducting a survey to gain resident feedback regarding Parks and Recreation. The survey will be conducted using POLCO and will consist of ten questions or less. Gustafson presented PRC with a draft of seven questions that Greenlee-Karp had put together. Gustafson will bring questions to the next PRC meeting that were used in a survey that was done a few years ago. Other suggestions were to solicit the interest for youth programs/sports/pickle ball; list ten activities to take place at the parks and ask the residents to select their top three; ask what kind of music they would like for Music in the Park. Greenlee-Karp will meet with Koehnle to develop the POLCO survey. At the April meeting, Greenlee-Karp will give PRC an overview on how POLCO works. The goal is to have the survey out by September/October.

D. Review/Discussion/Recommendation: Fundraising Options. PRC agreed to limit asking for Suggested Donations at City events for now. Koller suggested to state specifically what the donation will be used for.

E. Review/Discussion/Recommendation: Summer Programming. Stachowski and Greenlee-Karp have put together five free summer events (Polar Explorers) that will be offered

to all ages. These will take place on Tuesdays from 10:00 to noon, with the first one scheduled for June 11th. The School District's bus will be at all events. Gustafson will email the Polar Explorers flyer to PRC.

F. Review/Discussion/Recommendation: Summer Meetings in the Parks. PRC agreed for its Summer Community Meetings to be held at the following parks:

June 26, 2019 – Casey Lake
July 24, 2019 – Hause Park (Food Truck Night)
August 28, 2019 – Northwood

All meetings will start at 6:00 with the PRC meeting following at 6:30.

VIII. REPORTS FROM STAFF

A. Review/Discussion: Budget Update – February. Gustafson summarized revenue/expenditures for February 2019. Gustafson pointed out that she added a new entry for Park Dedication Fund Balance. She stated that the monies can only be used for **new** items. PRC agreed that the parks with the most activities will be priority for the installation of ADA paths. The monies cannot be used for maintenance.

B. Review/Discussion: Park Clean-up Event, April 27, 2019. Beverages will be provided to volunteers. PRC will direct volunteers to what areas they should go to. Haas/Amsden will be at Casey; Koller will be at Silver Lake; and Petersen will be at McKnight.

C. Review/Discussion: Electronic Reader Board Sign. Gustafson made PRC's recommendation to City Council to expand the current electronic messaging at Casey Lake Park to include messages North St. Paul non-profits and non-profit events and programs held within City limits of North St. Paul. Gustafson stated it was requested by the City Manager allow building rentals to display messages on the reader board. The item was tabled at the March 19, City Council meeting.

At the workshop meeting Council directed staff to make the following edits to the policy:

- Remove the following language "Events must not be in direct competition of a City Event (i.e. Egg Hunt the same day as the City's Egg Hunt)" from the policy.
- Add a statement regarding messages that are not acceptable such as: No profane or violent language or terroristic threats.
- Add the following regarding City Managers discretion: Messages in question will be left to the discretion of the City Manager to determine if the message fits within the policy.

Gustafson stated the policywould be presented again at an upcoming Council meeting.

D. Review/Discussion: Sponsor Update: Schifsky's/Halloween Event. Gallagher Financial/Egg Hunt, Food Truck Night, Fire & Ice. (Sponsors secured for 2019).

IX. REPORTS FROM COMMISSIONER AND PARK LIASIONS

NONE.

X. ADJOURNMENT

On motion by Commissioner Thorsen, seconded by Commissioner Koller, with all present voting aye, motion carried to adjourn the meeting at 7:55 pm.

Next meeting: April 24, 2019, at City Hall, Sandberg Room. Gustafson will not be at the April meeting. Stachowski will fill in for her.

Agenda Information Memorandum
North St. Paul Parks and Recreation Commission
April 24, 2019

VII. COMMISSION BUSINESS ACTION ITEMS & RECOMMENDATIONS
A. 2015 COMMUNITY SURVEY RESULTS

ACTIONS TO BE CONSIDERED

Review of 2015 Community Services Results

FACTS

Survey Demographics:

SURVEY BY GENDER			
Female	Male	Unknown	Totals
570	487	2	1059
53.824%	45.986%	.188%	100.00%

SURVEY BY AGE								
18-24	25-34	35-44	45-54	55-64	65-74	75+	No Age	Totals
12	137	139	198	275	187	98	13	1059
1.133%	12.937%	13.126%	18.697%	25.968%	17.658%	9.254%	1.228%	100.00%

SURVEY BY RESIDENCY					
< 1 Year	1-5 Yrs	6-10 Yrs	11-15 Yrs	15+ Yrs	Totals
57	180	123	107	659	1126 (1059)
5.382%	16.997%	11.615%	10.104%	62.229%	106.327%

ATTACHMENTS

PRC Related Survey Results - Raw Data & Graphs.

Raw Data:

4. Please indicate how important, if at all, each of the following city services and community attributes is to your overall quality of life in North St. Paul

	Total	essential	%	very important	%	somewhat important	%	not at all important	%	don't know	%	% of total respondents
Police	1130	814	72.04%	229	20.27%	61	5.40%	17	1.50%	9	0.80%	106.70%
Fire	1122	800	71.30%	231	20.59%	63	5.61%	18	1.60%	10	0.89%	105.95%
Community / Cultural Events	1089	97	8.91%	278	25.53%	527	48.39%	155	14.23%	32	2.94%	102.83%
Street Maintenance / Snowplowing	1117	654	58.55%	375	33.57%	72	6.45%	9	0.81%	7	0.63%	105.48%
Downtown	1095	167	15.25%	351	32.05%	455	41.55%	105	9.59%	17	1.55%	103.40%
Neighborhood Image	1111	218	19.62%	558	50.23%	283	25.47%	42	3.78%	10	0.90%	104.91%
Walking / Biking Trails	1113	158	14.20%	428	38.45%	368	33.06%	136	12.22%	23	2.07%	105.10%
Wayfinding Signage	1019	76	7.46%	251	24.63%	437	42.89%	181	17.76%	74	7.26%	96.22%
Access to Online Permits / Licenses	1104	61	5.53%	164	14.86%	462	41.85%	295	26.72%	122	11.05%	104.25%
Parks & Recreation	1121	168	14.99%	459	40.95%	401	35.77%	67	5.98%	26	2.32%	105.85%
Total responses	11021	29.15%		30.16%		28.39%		9.30%		2.99%		100.00%
Total responded			287.83%		301.12%		286.45%		94.20%		30.40%	1000.00%
Average response for each line	1102.1											
Approx. % of total respondents overall (1059)	104.07%											

10. When you travel within North St. Paul, which mode(s) of transportation do you most frequently use?

	total	Drive vehicle	Car pool	Motorcycle / scooter	Wheelchair	Bicycle	Walk	Metro Transit	NEST Bus
	1979	1051	48	61	9	235	512	56	7
% of total respondents (1059)	186.87%	53.11%	2.43%	3.08%	0.45%	11.87%	25.87%	2.83%	0.35%
Total % Responded	100.00%								

11. How many times in the last 7 days did you walk or bike solely for recreation, sport, exercise or leisure?

	Total	Not at all	1-3 times	3-5 times	6-9 times	9 or more
	1123	288	433	245	110	47
% of total respondents (1059)	106.04%	25.65%	38.56%	21.82%	9.80%	4.19%
Total % Responded	100.00%					
Combined 1-9+ Times	74.35%					

12. Which, if any, of the following are reasons that you have not walked or biked more in the last 7 days?

	total	Lack of sidewalks and/or trails	Gaps in existing sidewalks and/or trails	Streets need improvements	No curb cuts or pedestrian ramps	Disability / health condition	Don't feel safe	Too much road traffic
	503	124	116	93	25	201	71	98
% of total respondents (1059)	47.50%	24.65%	23.06%	18.49%	4.97%	39.96%	14.12%	19.48%
Total % Responded	144.73%							

14. How many days in a typical month do you frequent the listed destinations?

	total	Never/ 0 days	%	1-5 days	%	6-10 days	%	11-15 days	%	15 or more	%	% of total respondents	combined 1-15+ days
Downtown	1114	122	10.95%	664	59.61%	159	14.27%	64	5.75%	105	9.43%	105.19%	89.05%
Church	1111	549	49.41%	392	35.28%	106	9.54%	19	1.71%	45	4.05%	104.91%	50.59%
McKnight Road businesses	1114	198	17.77%	540	48.47%	178	15.98%	104	9.34%	94	8.44%	105.19%	82.23%
Parks	1107	294	26.56%	462	41.73%	184	16.62%	73	6.59%	94	8.49%	104.53%	73.44%
Gateway Trail	1112	581	52.25%	316	28.42%	102	9.17%	53	4.77%	60	5.40%	105.00%	47.75%
School	1110	877	79.01%	68	6.13%	23	2.07%	14	1.26%	128	11.53%	104.82%	20.99%
Century College	1114	1023	91.83%	38	3.41%	9	0.81%	7	0.63%	37	3.32%	105.19%	8.17%
Local metro Transit bus stop	1119	1004	89.72%	64	5.72%	10	0.89%	7	0.63%	34	3.04%	105.67%	10.28%
Maplewood Transit Center	1114	1004	90.13%	54	4.85%	6	0.54%	6	0.54%	44	3.95%	105.19%	9.87%
City Hall	1120	664	59.29%	407	36.34%	19	1.70%	6	0.54%	24	2.14%	105.76%	40.71%
Century Avenue Business	1120	392	35.00%	562	50.18%	107	9.55%	24	2.14%	35	3.13%	105.76%	65.00%
Total Responses	12255	54.74%		29.11%		7.37%		3.08%		5.71%		100.00%	
Total Responded			601.92%		320.14%		81.15%		33.88%		62.91%	1100.00%	
Average response for each line	1114.09												
Approx. % of total respondents overall (1059)	105.20%												

28. how often, if ever, have you or another household member visited each of the following parks in the last 12 months?

	total	Daily	%	2-3 Times a week	%	2-3 times a month	%	2-3 times a year	%	never	%	% of total respondents	combined daily thru 3 times a yr
Casey Lake	1106	47	4.25%	91	8.23%	132	11.93%	334	30.20%	502	45.39%	104.44%	54.61%
Colby Hills	1062	4	0.38%	12	1.13%	28	2.64%	78	7.34%	940	88.51%	100.28%	11.49%
Hause	1025	16	1.56%	21	2.05%	50	4.88%	173	16.88%	765	74.63%	96.79%	25.37%
Northwood	1017	6	0.59%	44	4.33%	60	5.90%	143	14.06%	764	75.12%	96.03%	24.88%
McKnight Field Complex	1029	8	0.78%	45	4.37%	77	7.48%	160	15.55%	739	71.82%	97.17%	28.18%
Polar	1026	11	1.07%	40	3.90%	44	4.29%	133	12.96%	798	77.78%	96.88%	22.22%
Rotary	1015	5	0.49%	5	0.49%	28	2.76%	63	6.21%	914	90.05%	95.85%	9.95%
Silver Lake	1081	70	6.48%	139	12.86%	212	19.61%	282	26.09%	378	34.97%	102.08%	65.03%
Southwood Preserve	1023	18	1.76%	32	3.13%	69	6.74%	119	11.63%	785	76.74%	96.60%	23.26%
Tower	1028	13	1.26%	35	3.40%	44	4.28%	116	11.28%	820	79.77%	97.07%	20.23%
Urban Ecology Center	1024	4	0.39%	6	0.59%	27	2.64%	73	7.13%	914	89.26%	96.69%	10.74%
Total Responses	11436	1.77%		4.11%		6.74%		14.64%		72.74%		100.00%	
Total Responded			19.01%		44.47%		73.15%		159.33%		804.029%	1100.00%	
Average response for each line	1039.64				27.26%								
Approx. % of total respondents overall (1059)	98.17%												

29. How do you rate the quality of community parks in North St. Paul?

	total	Excellent	Good	Fair	Poor	Combined excellent & good	Combined fair & poor
	1087	168	735	163	21	83.07%	16.93%
% of total respondents (1059)	102.64%	15.46%	67.62%	15.00%	1.93%		
Total % Responded	100.00%						

30. How important, if at all, are the following amenities?

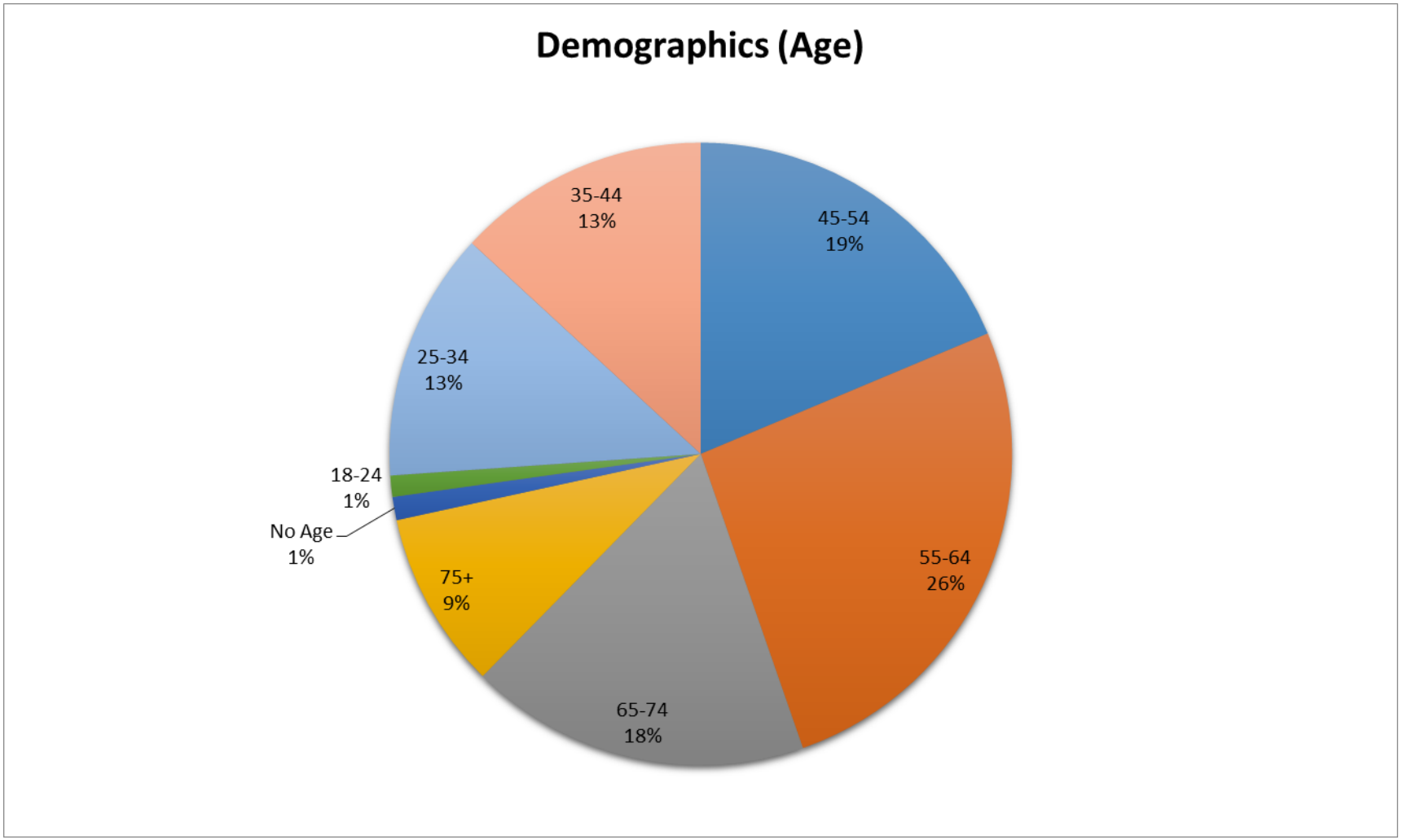
	total	Essential	%	Very important	%	Some what important	%	Not at all important	%	Don't know	%	% of total respondents	combined essential, very, & some what
Uniform appearances of benches / garbage cans	1103	162	14.69 %	290	26.29 %	416	37.72 %	196	17.77 %	39	3.54 %	104.15 %	78.69 %
Picnic shelters / facilities w/restroom enclosures	1105	274	24.80 %	456	41.27 %	296	26.79 %	44	3.98 %	35	3.17 %	104.34 %	92.85 %
More trees / improved landscaping	1109	157	14.16 %	355	32.01 %	423	38.14 %	128	11.54 %	46	4.15 %	104.72 %	84.31 %
Toddler playground equipment	1106	176	15.91 %	360	32.55 %	364	32.91 %	137	12.39 %	69	6.24 %	104.44 %	81.37 %
Adult exercise equipment	1096	83	7.57 %	194	17.70 %	420	38.32 %	328	29.93 %	71	6.48 %	103.49 %	63.59 %
Skating rinks	1106	102	9.22 %	241	21.79 %	500	45.21 %	188	17.00 %	75	6.78 %	104.44 %	76.22 %
More interpretive signage about environmental issues and natural resources	1100	66	6.00 %	152	13.82 %	460	41.82 %	324	29.45 %	98	8.91 %	103.87 %	61.64 %
Accessible walkways	1110	238	21.44 %	386	34.77 %	316	28.47 %	112	10.09 %	58	5.23 %	104.82 %	84.68 %
Total Responses	8835	14.24 %		27.55 %		36.16 %		16.49 %		5.56%		100.00 %	
Total Responded			113.79%		220.20%		289.37%		132.15%		44.48%	800.00 %	
Average response for each line	1104.38												
Approx. % of total respondents overall (1059)	104.2												

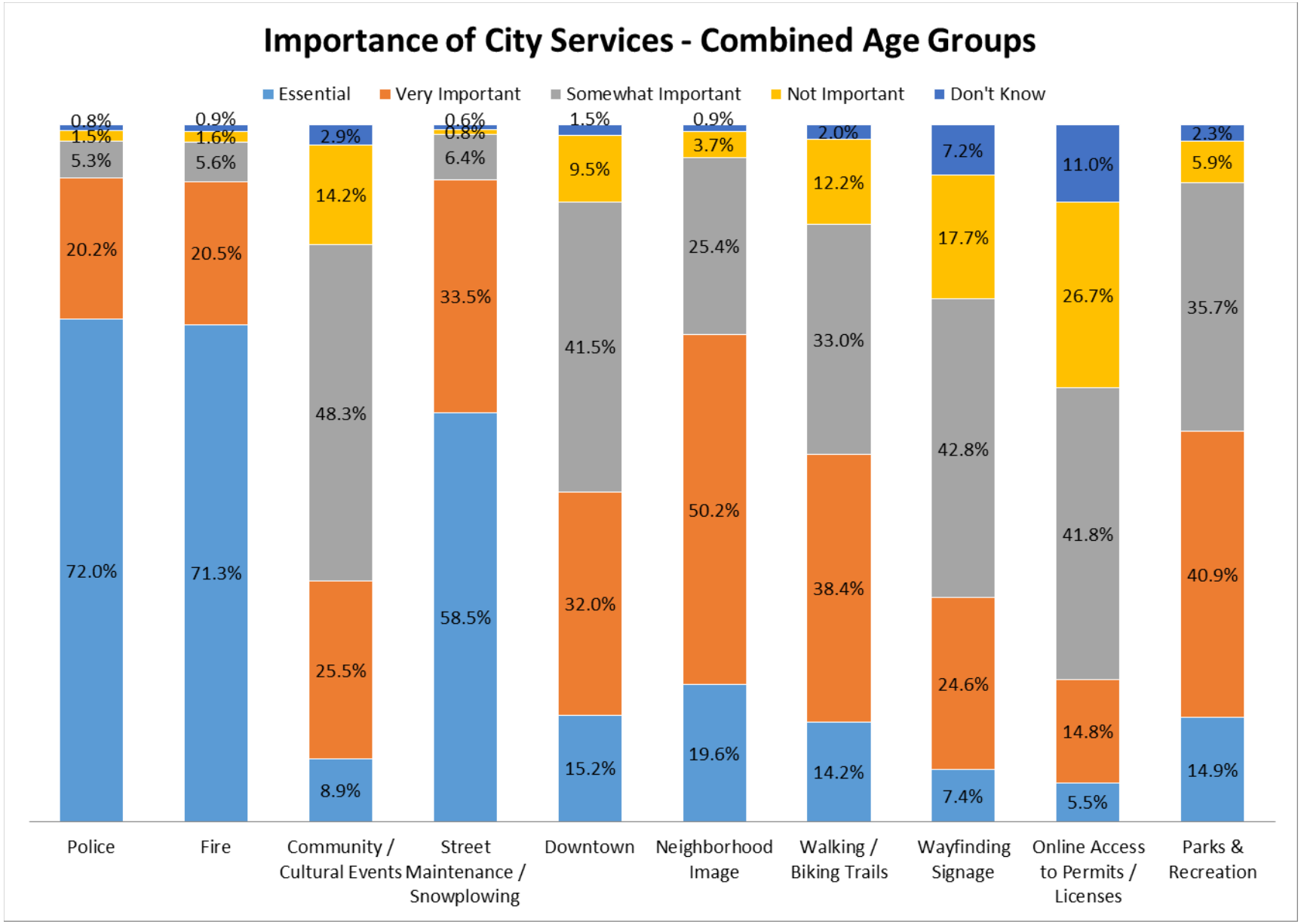
8%

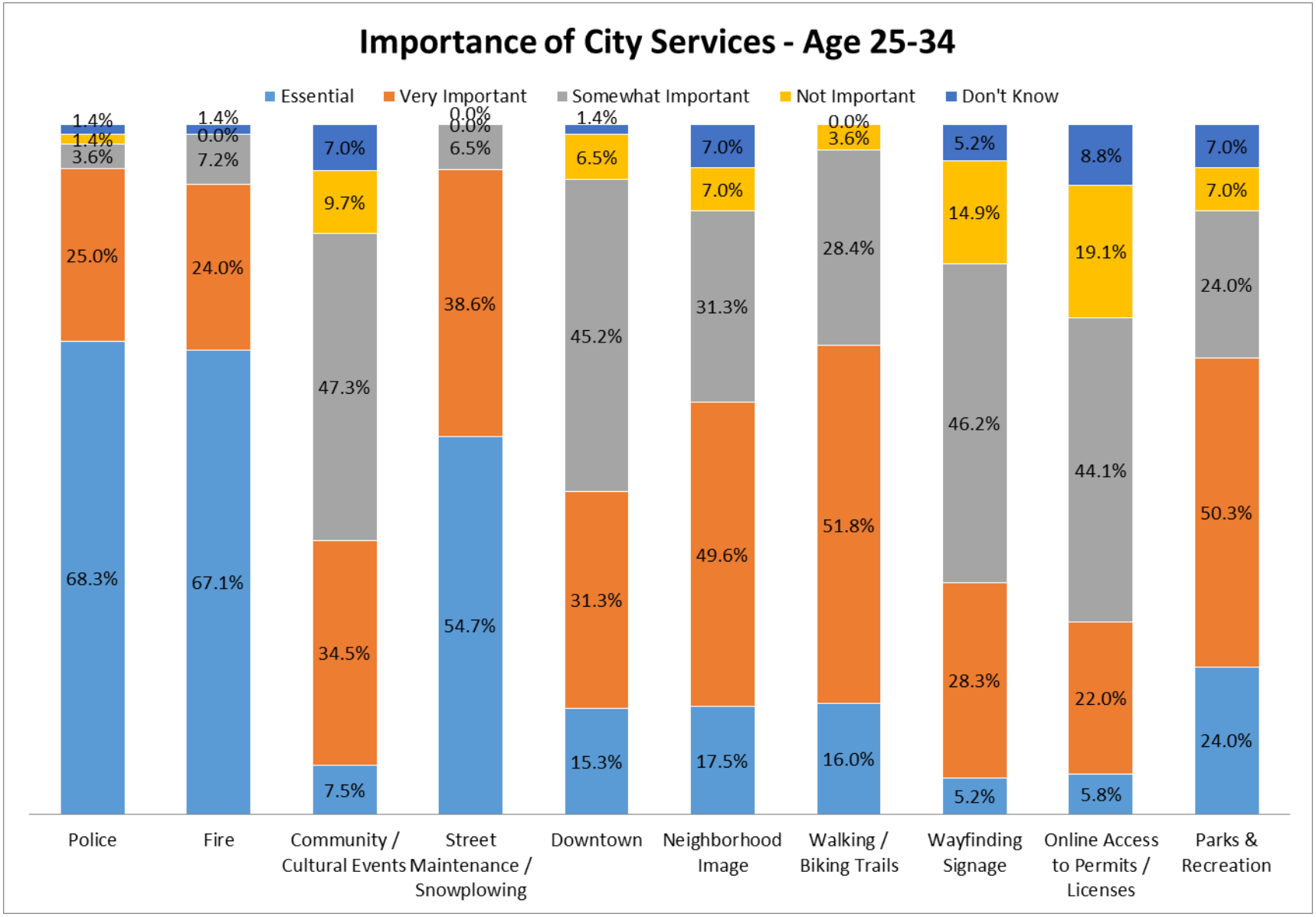
31. The City of North Saint Paul offers a variety of recreational programs such as Concerts in the Park and Star Watch. What types of recreational programming would you like to see in the future?

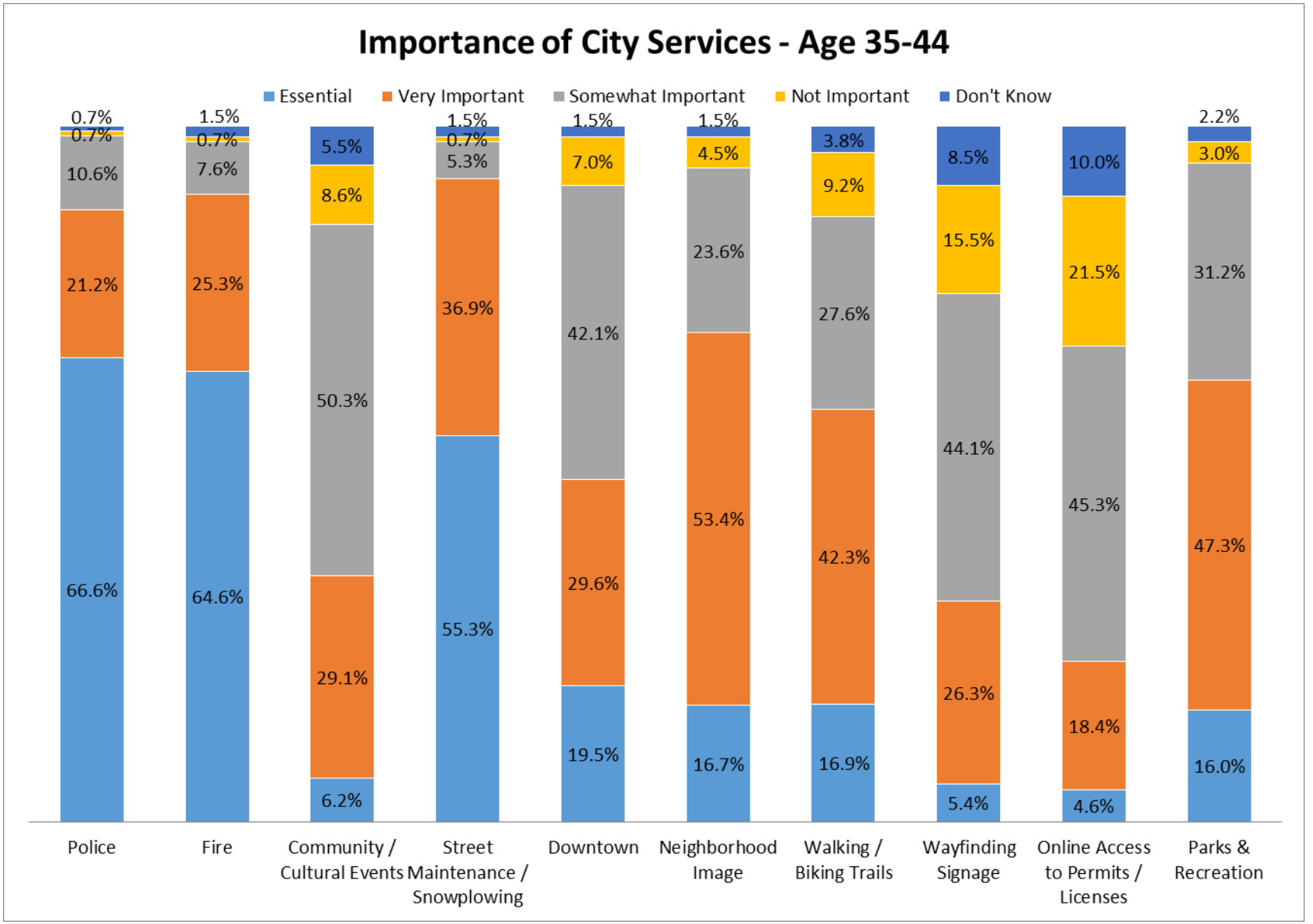
	total	Youth Enrichment Programs (art, dance, etc.)	Seasonal Special Events (Halloween, Egg Hunt etc.)	Outdoor Movies	Fitness and Wellness Programs	Teen Programming (i.e. Leaders in Training)	Nature / Environmental Programs	Older Adult Enrichments Programs (50+) (Bingo, movies, continuing ed)	Adult Enrichment Programs (art, dancing continuing ed)
	859	248	463	436	308	217	387	344	295
% of total respondents (1059)	81.11%	28.87%	53.90%	50.76%	35.86%	25.26%	45.05%	40.05%	34.34%
Total % Responded	314.09%								

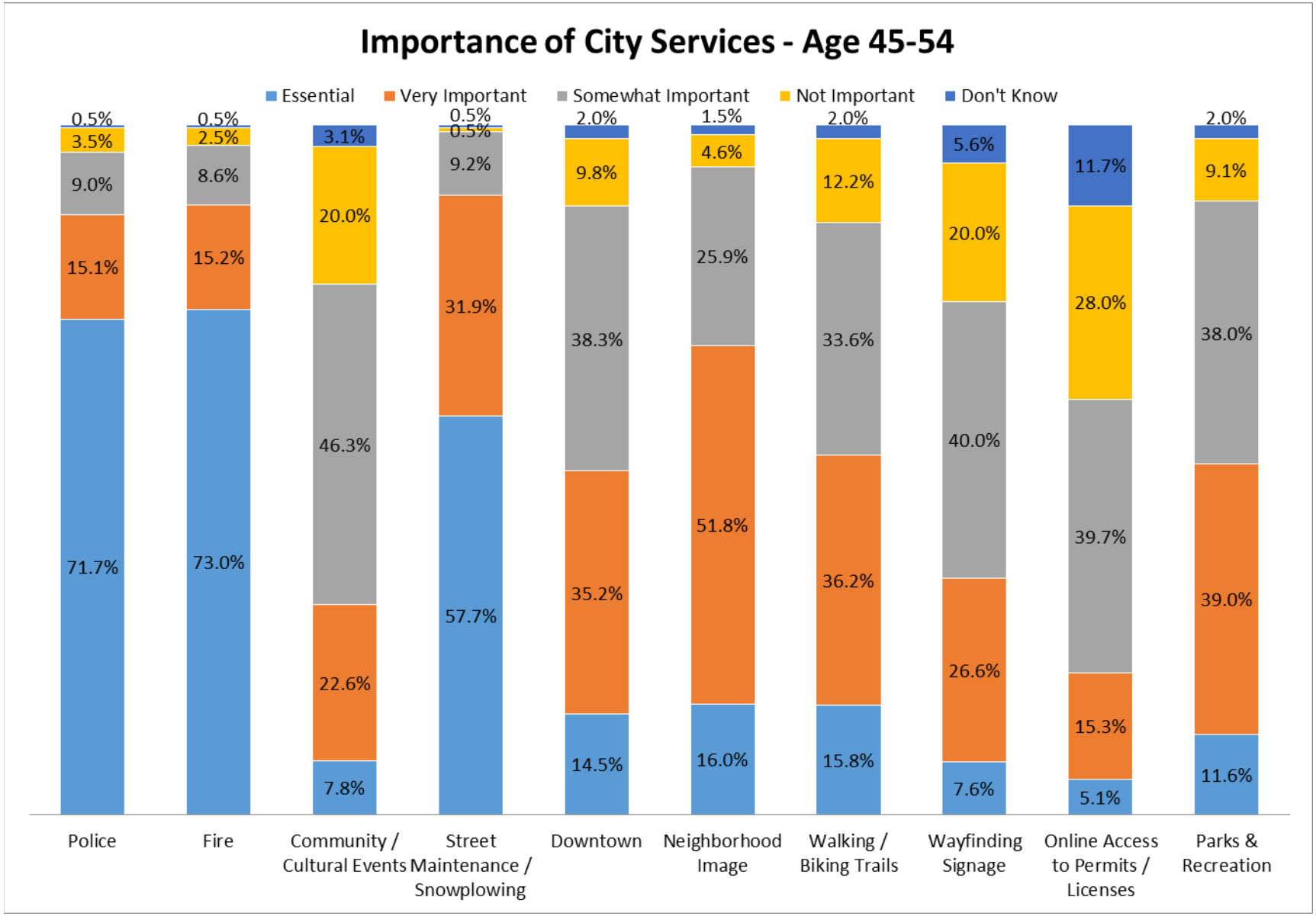
Graphs:

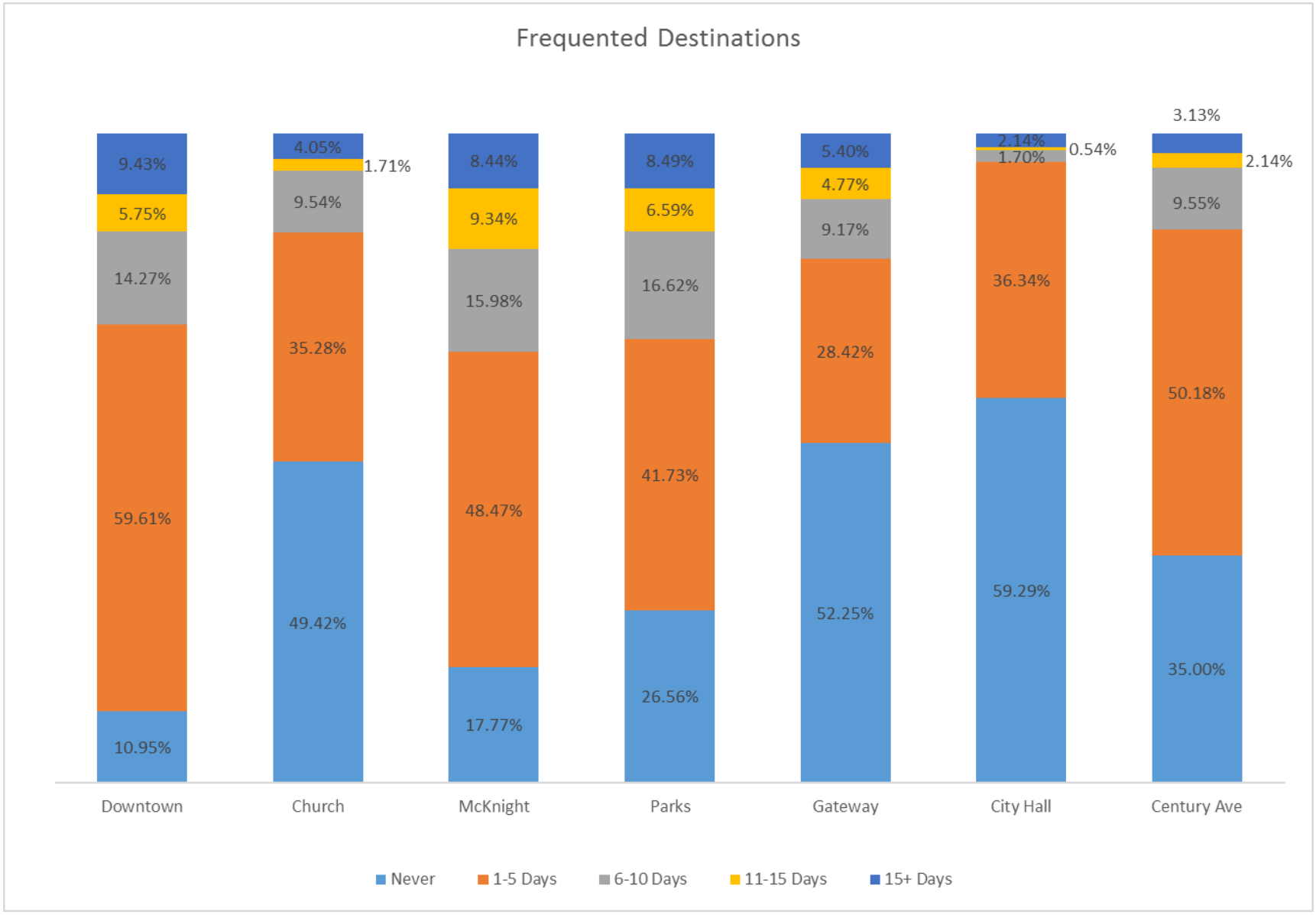

Demographics (Age)
45-54
19%
55-64
26%
65-74
18%
75+
9%
No Age
1%
18-24
1%
25-34
13%
35-44
13%


Importance of City Services - Combined Age Groups
Essential
Very Important
Somewhat Important
Not Important
Don't Know
0.8%
1.5%
5.3%
20.2%
72.0%
0.9%
1.6%
5.6%
20.5%
71.3%
2.9%
14.2%
48.3%
25.5%
8.9%
0.6%
0.8%
6.4%
33.5%
58.5%
1.5%
9.5%
41.5%
32.0%
15.2%
0.9%
3.7%
25.4%
50.2%
19.6%
2.0%
12.2%
33.0%
38.4%
14.2%
7.2%
17.7%
42.8%
24.6%
7.4%
11.0%
26.7%
41.8%
14.8%
5.5%
2.3%
5.9%
35.7%
40.9%
14.9%
Police
Fire
Community / Cultural Events
Street Maintenance / Snowplowing
Downtown
Neighborhood Image
Walking / Biking Trails
Wayfinding Signage
Online Access to Permits / Licenses
Parks & Recreation

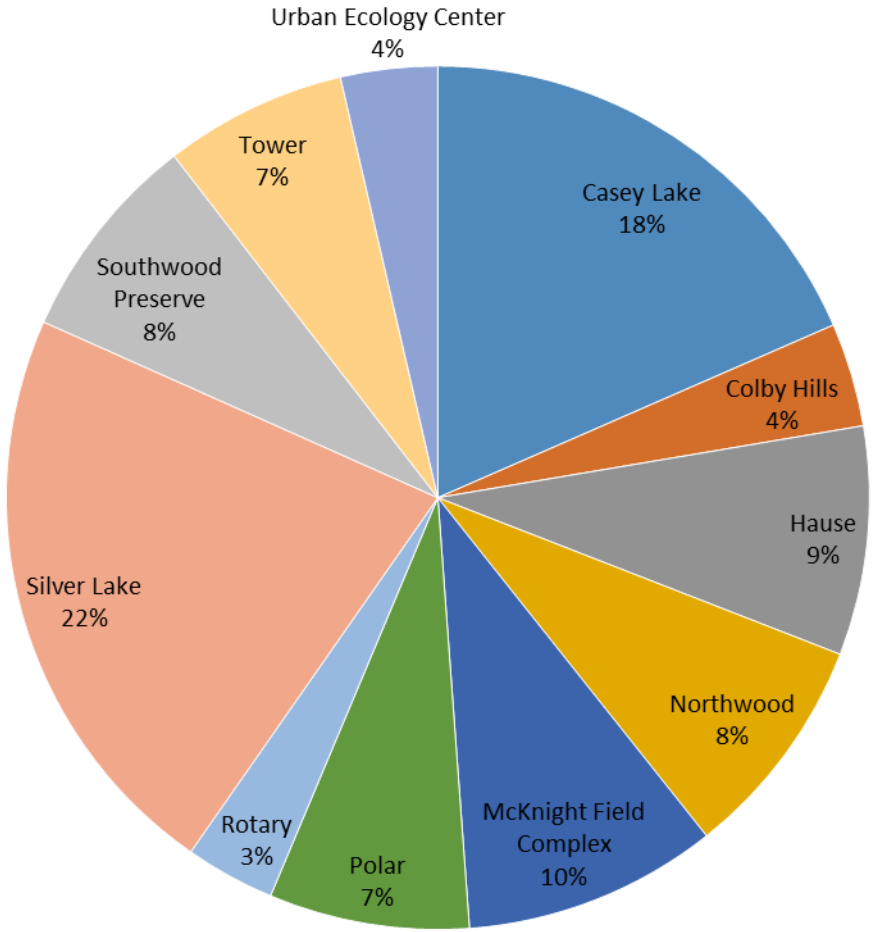

Importance of City Services - Age 25-34
Essential
Very Important
Somewhat Important
Not Important
Don't Know
1.4%
1.4%
3.6%
25.0%
68.3%
1.4%
0.0%
7.2%
24.0%
67.1%
7.0%
9.7%
47.3%
34.5%
7.5%
0.0%
0.0%
6.5%
38.6%
54.7%
1.4%
6.5%
45.2%
31.3%
15.3%
7.0%
7.0%
31.3%
49.6%
17.5%
0.0%
3.6%
28.4%
51.8%
16.0%
5.2%
14.9%
46.2%
28.3%
5.2%
8.8%
19.1%
44.1%
22.0%
5.8%
7.0%
7.0%
24.0%
50.3%
24.0%
Police
Fire
Community / Cultural Events
Street Maintenance / Snowplowing
Downtown
Neighborhood Image
Walking / Biking Trails
Wayfinding Signage
Online Access to Permits / Licenses
Parks & Recreation

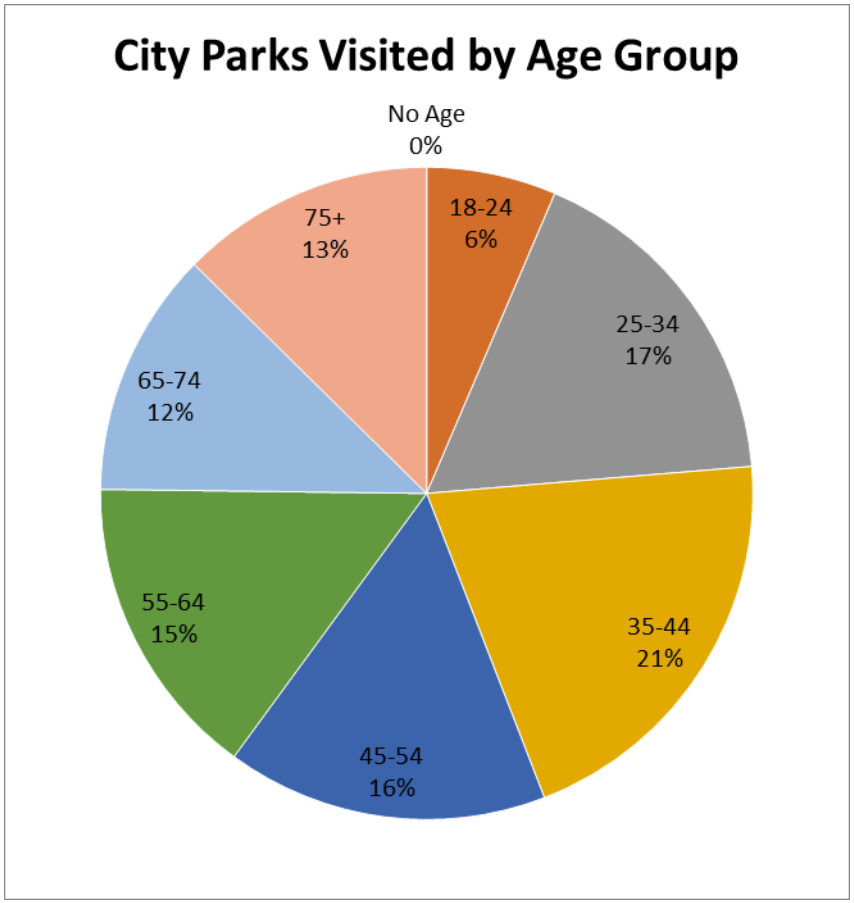

Importance of City Services - Age 35-44
Essential
Very Important
Somewhat Important
Not Important
Don't Know
Police
0.7%
0.7%
10.6%
21.2%
66.6%
Fire
1.5%
0.7%
7.6%
25.3%
64.6%
Community / Cultural Events
5.5%
8.6%
50.3%
29.1%
6.2%
Street Maintenance / Snowplowing
1.5%
0.7%
5.3%
36.9%
55.3%
Downtown
1.5%
7.0%
42.1%
29.6%
19.5%
Neighborhood Image
1.5%
4.5%
23.6%
53.4%
16.7%
Walking / Biking Trails
3.8%
9.2%
27.6%
42.3%
16.9%
Wayfinding Signage
8.5%
15.5%
44.1%
26.3%
5.4%
Online Access to Permits / Licenses
10.0%
21.5%
45.3%
18.4%
4.6%
Parks & Recreation
2.2%
3.0%
31.2%
47.3%
16.0%

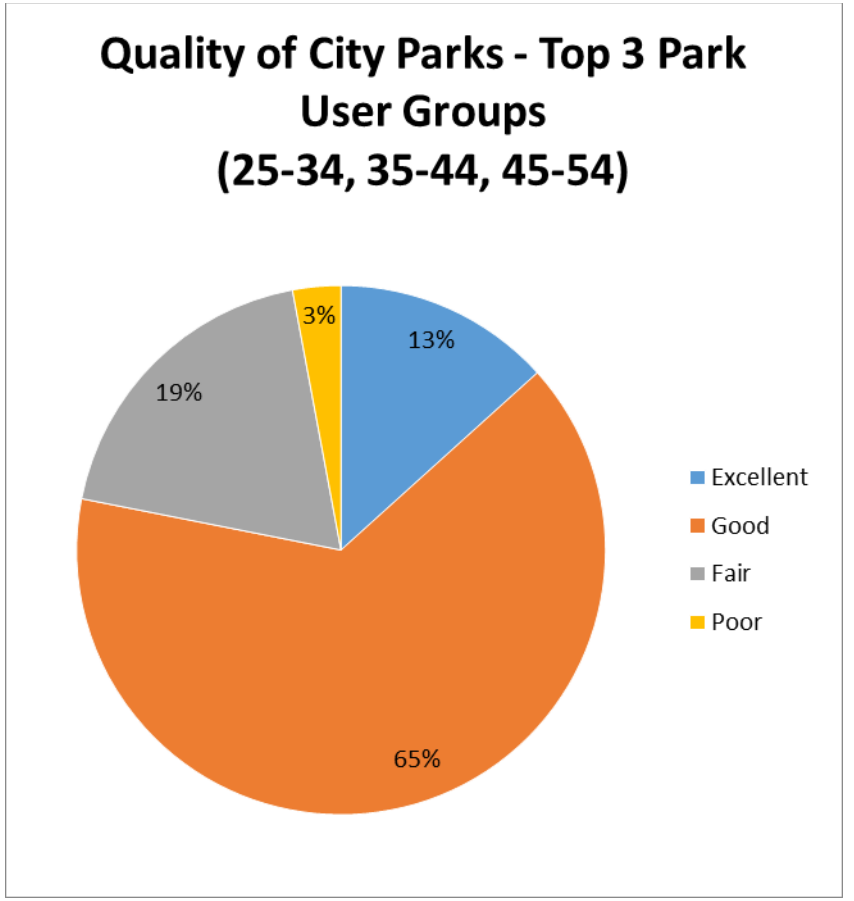

Importance of City Services - Age 45-54
Essential
Very Important
Somewhat Important
Not Important
Don't Know
Police
0.5%
3.5%
9.0%
15.1%
71.7%
Fire
0.5%
2.5%
8.6%
15.2%
73.0%
Community / Cultural Events
3.1%
20.0%
46.3%
22.6%
7.8%
Street Maintenance / Snowplowing
0.5%
0.5%
9.2%
31.9%
57.7%
Downtown
2.0%
9.8%
38.3%
35.2%
14.5%
Neighborhood Image
1.5%
4.6%
25.9%
51.8%
16.0%
Walking / Biking Trails
2.0%
12.2%
33.6%
36.2%
15.8%
Wayfinding Signage
5.6%
20.0%
40.0%
26.6%
7.6%
Online Access to Permits / Licenses
11.7%
28.0%
39.7%
15.3%
5.1%
Parks & Recreation
2.0%
9.1%
38.0%
39.0%
11.6%


Frequented Destinations
9.43%
5.75%
14.27%
59.61%
10.95%
4.05%
1.71%
9.54%
35.28%
49.42%
8.44%
9.34%
15.98%
48.47%
17.77%
8.49%
6.59%
16.62%
41.73%
26.56%
5.40%
4.77%
9.17%
28.42%
52.25%
2.14%
0.54%
1.70%
36.34%
59.29%
3.13%
2.14%
9.55%
50.18%
35.00%
Downtown
Church
McKnight
Parks
Gateway
City Hall
Century Ave
Never
1-5 Days
6-10 Days
11-15 Days
15+ Days

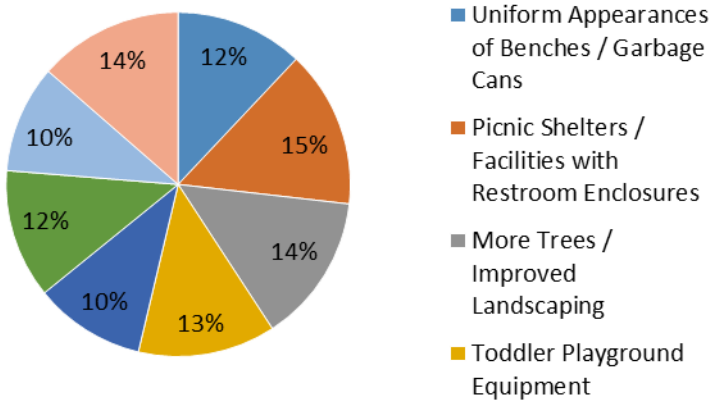
City Parks & Fields Usage - Combined Age Groups (visited at least twice in 2015)



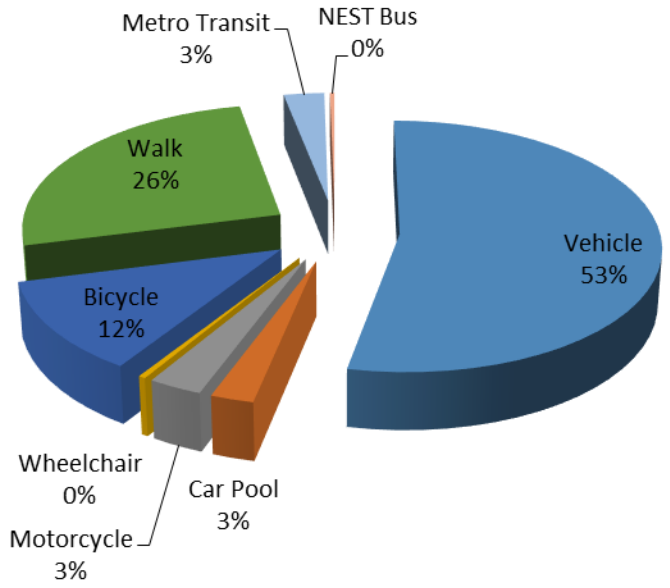

City Parks Visited by Age Group
No Age
0%
18-24
6%
25-34
17%
35-44
21%
45-54
16%
55-64
15%
65-74
12%
75+
13%

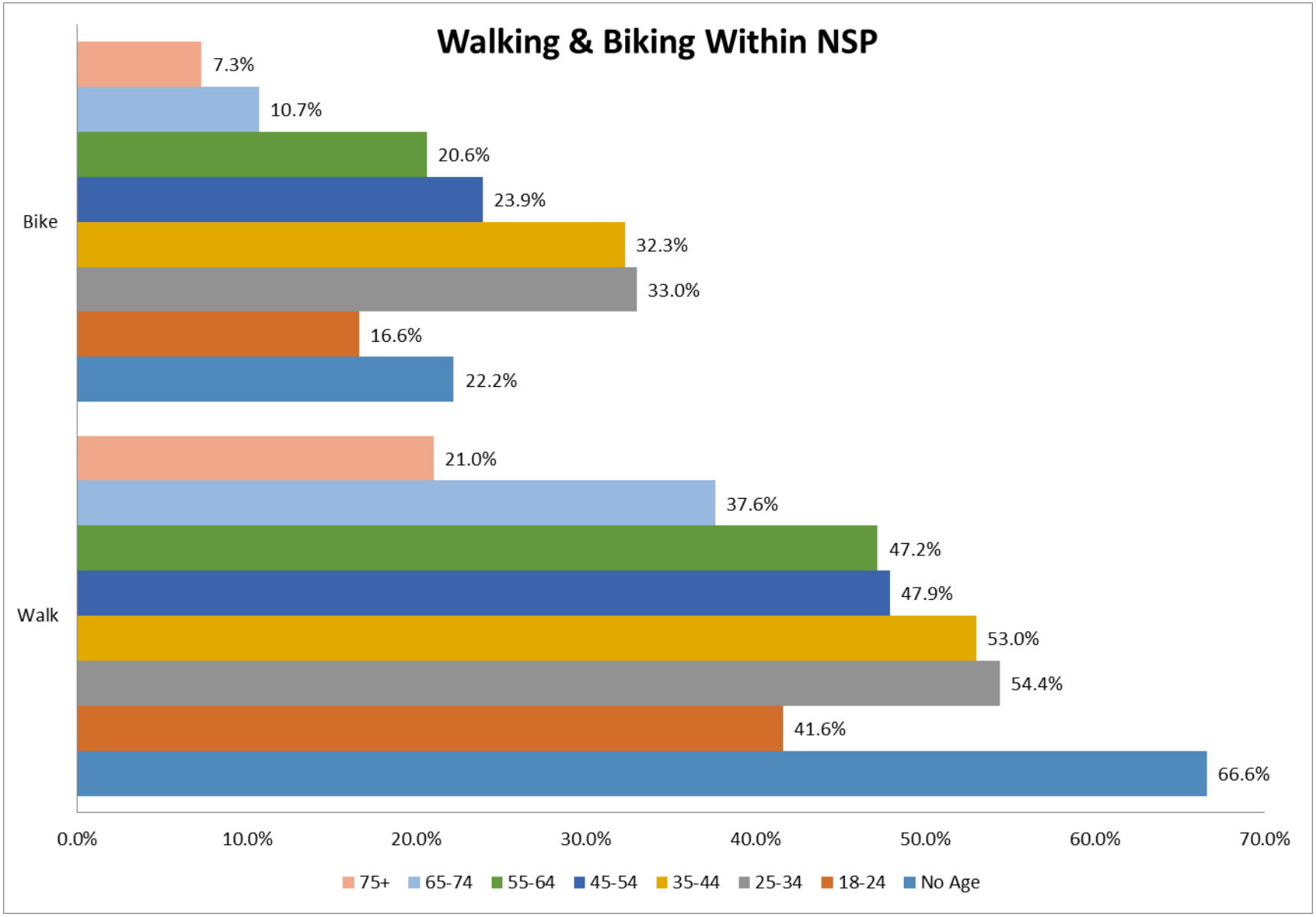

Quality of City Parks - Top 3 Park User Groups (25-34, 35-44, 45-54)
13%
65%
19%
3%
Excellent
Good
Fair
Poor

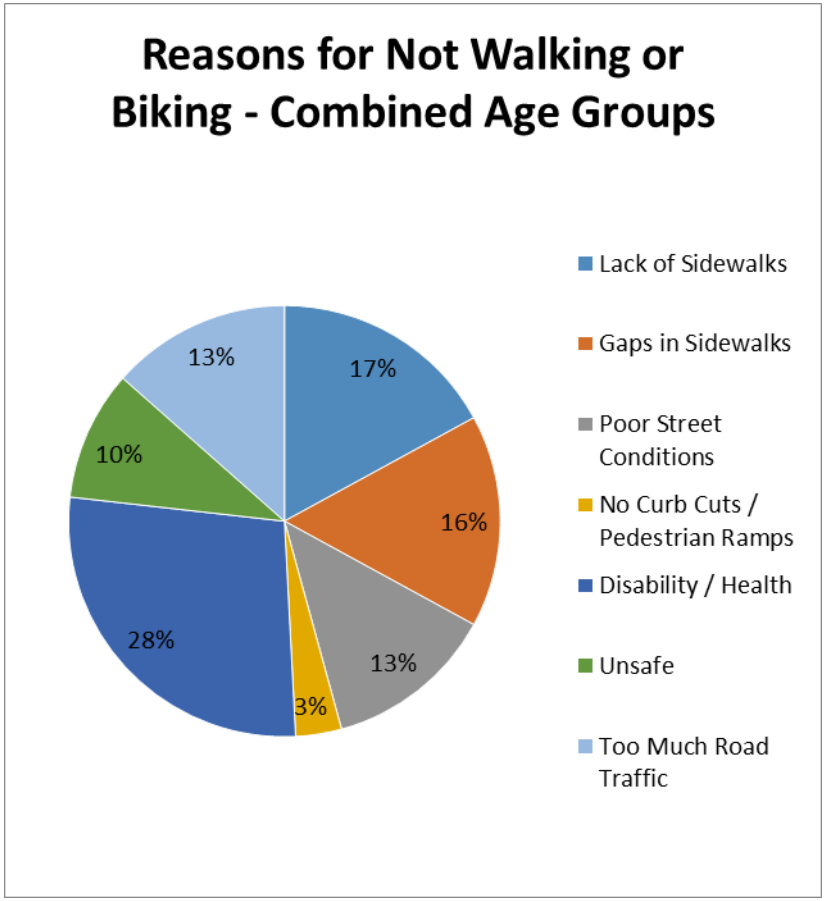
City Park Amenities by Importance - Top 3 Park User Groups (25-34, 35-44, 45-54) (Combined Essential, Very Important, Somewhat Important)

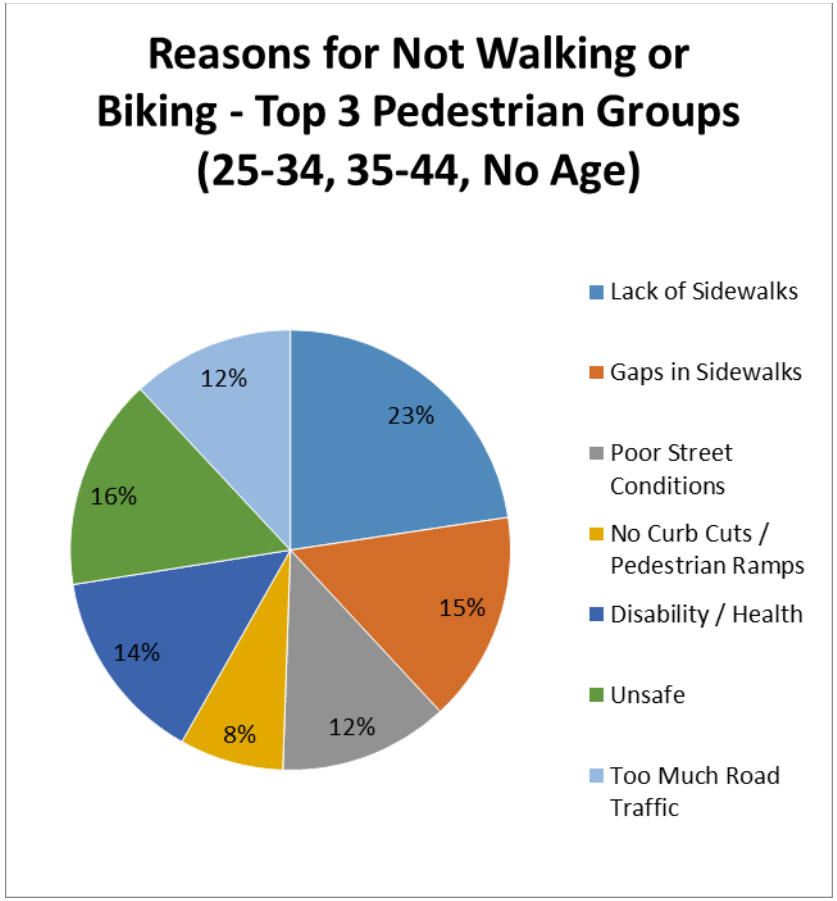


Transportation Within NSP - Combined Age Groups




Walking & Biking Within NSP
Bike
Walk
7.3%
10.7%
20.6%
23.9%
32.3%
33.0%
16.6%
22.2%
21.0%
37.6%
47.2%
47.9%
53.0%
54.4%
41.6%
66.6%
0.0%
10.0%
20.0%
30.0%
40.0%
50.0%
60.0%
70.0%
75+
65-74
55-64
45-54
35-44
25-34
18-24
No Age


Reasons for Not Walking or Biking - Combined Age Groups
17%
16%
13%
3%
28%
10%
13%
Lack of Sidewalks
Gaps in Sidewalks
Poor Street Conditions
No Curb Cuts / Pedestrian Ramps
Disability / Health
Unsafe
Too Much Road Traffic


Reasons for Not Walking or Biking - Top 3 Pedestrian Groups (25-34, 35-44, No Age)
23%
15%
12%
8%
14%
16%
12%
Lack of Sidewalks
Gaps in Sidewalks
Poor Street Conditions
No Curb Cuts / Pedestrian Ramps
Disability / Health
Unsafe
Too Much Road Traffic

Agenda Information Memorandum
North St. Paul Parks and Recreation Commission
April 24, 2019

VII. COMMISSION BUSINESS ACTION ITEMS & RECOMMENDATIONS
D. SUMMER PARK MEETINGS

ACTIONS TO BE CONSIDERED

Summer Park Meetings

FACTS

At the March PRC meeting, the PRC schedule the following locations for the Summer Park Meetings:

Wednesday, June 26th Casey Lake Park Shelter
Wednesday, July 24th Hause Park
Wednesday, August 28th Northwood Park

ATTACHMENTS

Agenda Information Memorandum
North St. Paul Parks and Recreation Commission
April 24, 2019

VII. COMMISSION BUSINESS ACTION ITEMS & RECOMMENDATIONS
E. FOOD TRUCK EVENT UPDATE

ACTIONS TO BE CONSIDERED

Food Truck Night

FACTS

The PRC is planning to host its first Food Truck Night on Wednesday, July 24th Hause Park.

Parks Coordinator

ATTACHMENTS

Food Truck Night Flyer

Hause Park

Food Truck Night

WEDNESDAY, JULY 24

Food Trucks from 6:00-8pm

Parks and Rec Community Meeting

Discuss Parks and Rec Topics

6:00-6:30pm

(in the enclosed shelter)

Live Music by Any Day Now

6:30-8pm

Simplify your financial life.
GALLAGHER
financial services

Sponsored by: Gallagher Financial Services

For questions about the meeting please contact

debra.gustafson@northstpaul.org or

(651) 747-2423

NORTH ST. PAUL
PARK
FUND

Agenda Information Memorandum
North St. Paul Parks and Recreation Commission
April 24, 2019

VII. COMMISSION BUSINESS ACTION ITEMS & RECOMMENDATIONS
F. PATHWAYS TO PARK AMENITIES

ACTIONS TO BE CONSIDERED

Pathways to Park amenities

FACTS

To provide better accessibility in our parks, pathways need to be installed to provide access to park amenities. When developing the pathway priority list, the following items should be taken into consideration: 1) New structures are required to have a pathway installed 2) Park Programming and Park Usage. The Park Coordinator is planning to bring to the meeting estimated project costs.

ATTACHMENTS

Agenda Information Memorandum
North St. Paul Parks and Recreation Commission
April 24, 2019

VIII. REPORTS FROM STAFF

A. BUDGET: MARCH UPDATE

FACTS

From the January 1, 2018 budget report to March 31, 2019, listed below are the Park Fund expenditures and revenues:

Park Fund Expenditures (March): $40

- $40 (Item coded incorrected, will be coded to the correct fund)

Park Fund Revenue (March): $4,425.00

- Park / Canoe Rental Fees: $3,425.00 (March)
- Donation: $1,000 (Bench for Silver Lake)

Fund Balance as of 3/31/2019: $218,944.33

*** $100,000 in LGA funding will be deposited in the Park Fund in July 2019

The unclaimed Park Fund balance is (Fund Balance – Approved Expenditures):
$117,632.61

Budget expenditures that have been approved for 2018:

$356.21 Southwood Nature Preserve ($5,643.79 has been spent)
$11,310 Polar Park Updates ($14,000 Budget so far $2,690 has been spent)
$17,320 Colby Hills Park (Budget of $30,000 so far $12,680 has been spent)
$105.51 Hause Building Updates ($30,000 budget, so far $29,894.49 has been spent)
$29,091.72

Budget Expenditures for 2019

$2,000 Concert in Park
$500 Star Watch
$600 Egg Hunt
$400 Trick or Treat
$2,000 Movie On Main
$50 Park Clean Up
$6,000 Southwood Nature Preserve
$200 Fire and Ice
$3,000 Recreation Programming
$54,000 Silver Lake Tennis Courts

$50 Park Clean-Up Event
$1,500 Colby Hill ADA Plan
$1,920 ADA Mats
$72,220

Park Dedication Fund Balance: $72,019.72

ATTACHMENTS
Financial Reports

YEAR TO DATE BALANCE SHEET

AS OF: MARCH 31ST, 2019

034-PARK DEDICATION FUND

ACCT NO#	ACCOUNT NAME	BEGINNING BALANCE	M-T-D ACTIVITY	Y-T-D ACTIVITY	CURRENT BALANCE
ASSETS					
034-1010	CASH	23,165.28	0.00	48,854.44	72,019.72
034-1033	S/A RECEIVABLE	0.00	0.00	0.00	0.00
034-1040	ACCOUNTS RECEIVABLE	0.00	0.00	0.00	0.00
034-1042	ACCOUNTS RECEIVABLE MODULE	0.00	0.00	0.00	0.00
034-1045	ACCRUED UTILITIES	0.00	0.00	0.00	0.00
034-1054	DUE FROM OTHER FUND	0.00	0.00	0.00	0.00
034-1060	INTEREST REC INVEST	62.44	0.00	62.44CR	0.00
034-1061	MARKET VALUE ADJUSTMENT	0.00	0.00	0.00	0.00
034-1888	REVENUE CLEARING	0.00	0.00	0.00	0.00
	TOTAL ASSETS	23,227.72	0.00	48,792.00	72,019.72
LIABILITIES					
034-2010	AP PENDING (DUE TO POOL)	0.00	0.00	0.00	0.00
034-2011	ACCOUNTS PAYABLE OTHER	0.00	0.00	0.00	0.00
034-2026	DUE TO OTHER GOVERNMENTS	0.00	0.00	0.00	0.00
034-2027	DUE TO OTHER FUNDS	0.00	0.00	0.00	0.00
034-2029	USE TAX PAID	0.00	0.00	0.00	0.00
034-2030	SALES TAX	0.00	0.00	0.00	0.00
034-2888	EXPENSE CLEARING	0.00	0.00	0.00	0.00
	TOTAL LIABILITIES	0.00	0.00	0.00	0.00
FUND EQUITY					
034-2900	FUND BALANCE	23,227.72CR	0.00	0.00	23,227.72CR
	TOTAL REVENUES	0.00	0.00	48,792.00CR	48,792.00CR
	TOTAL FUND EQUITY	23,227.72CR	0.00	48,792.00CR	72,019.72CR
	BALANCE	0.00	0.00	0.00	0.00

YEAR TO DATE BALANCE SHEET

AS OF: MARCH 31ST, 2019

063-PARK FUND

ACCT NO#	ACCOUNT NAME	BEGINNING BALANCE	M-T-D ACTIVITY	Y-T-D ACTIVITY	CURRENT BALANCE
ASSETS					
063-1010	CASH	219,412.99	4,160.00	448.66CR	218,964.33
063-1033	S/A RECEIVABLE	0.00	0.00	0.00	0.00
063-1040	ACCOUNTS RECEIVABLE	50.00	30.00CR	30.00CR	20.00
063-1042	ACCOUNTS RECEIVABLE MODULE	0.00	0.00	0.00	0.00
063-1054	DUE FROM OTHER FUND	47,423.89	0.00	47,423.89CR	0.00
063-1060	INTEREST REC INVEST	719.26	0.00	719.26CR	0.00
063-1061	MARKET VALUE ADJUSTMENT	0.00	0.00	0.00	0.00
063-1888	REVENUE CLEARING	0.00	0.00	0.00	0.00
	TOTAL ASSETS	267,606.14	4,130.00	48,621.81CR	218,984.33
LIABILITIES					
063-2010	AP PENDING (DUE TO POOL)	0.00	255.00	40.00CR	40.00CR
063-2011	ACCOUNTS PAYABLE OTHER	0.00	0.00	0.00	0.00
063-2026	DUE TO OTHER GOVERNMENTS	0.00	0.00	0.00	0.00
063-2027	DUE TO OTHER FUNDS	0.00	0.00	0.00	0.00
063-2029	USE TAX PAID	0.00	0.00	0.00	0.00
063-2030	SALES TAX	0.00	0.00	0.00	0.00
063-2060	DEFERRED REVENUE	5,400.00CR	0.00	5,400.00	0.00
063-2888	EXPENSE CLEARING	0.00	0.00	0.00	0.00
	TOTAL LIABILITIES	5,400.00CR	255.00	5,360.00	40.00CR
FUND EQUITY					
063-2900	FUND BLANCE	262,206.14CR	0.00	0.00	262,206.14CR
	TOTAL REVENUES	0.00	4,425.00CR	21,798.19CR	21,798.19CR
	TOTAL EXPENDITURES	0.00	40.00	65,060.00	65,060.00
	TOTAL FUND EQUITY	262,206.14CR	4,385.00CR	43,261.81	218,944.33CR
	BALANCE	0.00	0.00	0.00	0.00

REVENUE & EXPENSE REPORT (UNAUDITED)

AS OF: MARCH 31ST, 2019

034-PARK DEDICATION FUND

FINANCIAL SUMMARY % OF YEAR COMPLETED: 25.00

	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	PRIOR YEAR YTD ACTUAL	BUDGET BALANCE	% YTD BUDGET
REVENUE SUMMARY						
OTHER CHARGES	0	0.00	48,792.00	(65.83)	(48,792.00)	0.00
TRANSFERS	0	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUES	0	0.00	48,792.00	(65.83)	(48,792.00)	0.00
REVENUE OVER/(UNDER) EXPENDITURES	0	0.00	48,792.00	(65.83)	(48,792.00)	0.00

REVENUE & EXPENSE REPORT (UNAUDITED)

AS OF: MARCH 31ST, 2019

034-PARK DEDICATION FUND

% OF YEAR COMPLETED: 25.00

REVENUES		CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	PRIOR YEAR YTD ACTUAL	BUDGET BALANCE	% YTD BUDGET
OTHER CHARGES							
034-3800	MARKET VALUE ADJUSTMENT	0	0.00	113.21	(90.14)	(113.21)	0.00
034-3801	INVESTMENT INCOME	0	0.00	78.79	24.31	(78.79)	0.00
034-3880	PARK DEDICATION FEES	0	0.00	48,600.00	0.00	(48,600.00)	0.00
TOTAL OTHER CHARGES		0	0.00	48,792.00	(65.83)	(48,792.00)	0.00
TRANSFERS							
034-3992	TRANSFER FROM OTHER FUND	0	0.00	0.00	0.00	0.00	0.00
TOTAL TRANSFERS		0	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUES		0	0.00	48,792.00	(65.83)	(48,792.00)	0.00
REVENUE OVER/(UNDER) EXPENDITURES		0	0.00	48,792.00	(65.83)	(48,792.00)	0.00

REVENUE & EXPENSE REPORT (UNAUDITED)

AS OF: MARCH 31ST, 2019

063-PARK FUND

FINANCIAL SUMMARY % OF YEAR COMPLETED: 25.00

	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	PRIOR YEAR YTD ACTUAL	BUDGET BALANCE	% YTD BUDGET
REVENUE SUMMARY						
INTERGOVERNMENTAL	100,000	0.00	0.00	0.00	100,000.00	0.00
CHARGES	0	3,425.00	18,750.00	15,325.00	(18,750.00)	0.00
OTHER CHARGES	5,375	1,000.00	3,048.19	3,342.53	2,326.81	56.71
TRANSFERS	0	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUES	105,375	4,425.00	21,798.19	18,667.53	83,576.81	20.69
EXPENDITURE SUMMARY						
GENERAL PARK	6,970	40.00	60.00	1,191.95	6,910.00	0.86
SOUTHWOOD PARK	6,000	0.00	0.00	0.00	6,000.00	0.00
CASEY LAKE PARK	3,500	0.00	0.00	900.00	3,500.00	0.00
SILVER LAKE PARK	0	0.00	0.00	0.00	0.00	0.00
NORTHWOOD PARK	0	0.00	0.00	0.00	0.00	0.00
HAUSE PARK	200	0.00	0.00	83.68	200.00	0.00
DOROTHY PARK	0	0.00	0.00	0.00	0.00	0.00
NON DEPARTMENTAL	65,000	0.00	65,000.00	65,000.00	0.00	100.00
TOTAL EXPENDITURES	81,670	40.00	65,060.00	67,175.63	16,610.00	79.66
REVENUE OVER/(UNDER) EXPENDITURES	23,705	4,385.00	(43,261.81)	(48,508.10)	66,966.81	182.50-

REVENUE & EXPENSE REPORT (UNAUDITED)

AS OF: MARCH 31ST, 2019

063-PARK FUND

% OF YEAR COMPLETED: 25.00

REVENUES		CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	PRIOR YEAR YTD ACTUAL	BUDGET BALANCE	% YTD BUDGET
INTERGOVERNMENTAL							
063-3522	STATE GRANTS	0	0.00	0.00	0.00	0.00	0.00
063-3523	LGA	100,000	0.00	0.00	0.00	100,000.00	0.00
063-3539	COUNTY GRANTS/AIDS	0	0.00	0.00	0.00	0.00	0.00
TOTAL INTERGOVERNMENTAL		100,000	0.00	0.00	0.00	100,000.00	0.00
CHARGES							
063-3629	CANOE RENTALS	0	50.00	225.00	175.00	(225.00)	0.00
063-3630	PARK RENTAL FEES	0	3,375.00	18,525.00	15,150.00	(18,525.00)	0.00
TOTAL CHARGES		0	3,425.00	18,750.00	15,325.00	(18,750.00)	0.00
OTHER CHARGES							
063-3800	MARKET VALUE ADJUSTMENT	0	0.00	858.21	(1,178.60)	(858.21)	0.00
063-3801	INVESTMENT INCOME	0	0.00	129.98	(18.87)	(129.98)	0.00
063-3803	DONATIONS	3,375	1,000.00	2,060.00	3,740.00	1,315.00	61.04
063-3803-034	DONATIONS-SOUTHWOOD	0	0.00	0.00	0.00	0.00	0.00
063-3803-037	DONATIONS-MUSIC IN THE P	2,000	0.00	0.00	0.00	2,000.00	0.00
063-3804	SALE OF GOODS & PROPERTY	0	0.00	0.00	0.00	0.00	0.00
063-3805	PARK ADVERTISING	0	0.00	0.00	800.00	0.00	0.00
063-3899	MISCELLEANEOUS REVENUE	(0	0.00	0.00	0.00	0.00	0.00
TOTAL OTHER CHARGES		5,375	1,000.00	3,048.19	3,342.53	2,326.81	56.71
TRANSFERS							
063-3992	TRANSFER FROM OTHER FUND	0	0.00	0.00	0.00	0.00	0.00
TOTAL TRANSFERS		0	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUES		105,375	4,425.00	21,798.19	18,667.53	83,576.81	20.69

REVENUE & EXPENSE REPORT (UNAUDITED)

AS OF: MARCH 31ST, 2019

063-PARK FUND

GENERAL PARK % OF YEAR COMPLETED: 25.00

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	PRIOR YEAR YTD ACTUAL	BUDGET BALANCE	% YTD BUDGET
SUPPLIES						
063-4-40-4120-000 OPERATING SUPPLIES	2,970	0.00	20.00	0.00	2,950.00	0.67
063-4-40-4120-031 OPERATING SUPPLIES	0	0.00	0.00	6.95	0.00	0.00
063-4-40-4220-030 SIGNS & SIGN MAINTENAN	0	40.00	40.00	0.00	(40.00)	0.00
TOTAL SUPPLIES	2,970	40.00	60.00	6.95	2,910.00	2.02
CONTRACTUAL SERVICES						
063-4-40-4300-000 GENERAL CONTRACT/CONSU	4,000	0.00	0.00	0.00	4,000.00	0.00
063-4-40-4300-410 GENERAL CONTRACT/CONSU	0	0.00	0.00	0.00	0.00	0.00
063-4-40-4570-000 EQUIPMENT RENTAL	0	0.00	0.00	1,185.00	0.00	0.00
TOTAL CONTRACTUAL SERVICES	4,000	0.00	0.00	1,185.00	4,000.00	0.00
CAPITAL						
063-4-40-4750-000 IMPROVEMENTS OTHER THA	0	0.00	0.00	0.00	0.00	0.00
063-4-40-4750-030 IMPROVEMENTS OTHER THA	0	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITAL	0	0.00	0.00	0.00	0.00	0.00
TOTAL GENERAL PARK	6,970	40.00	60.00	1,191.95	6,910.00	0.86

REVENUE & EXPENSE REPORT (UNAUDITED)

AS OF: MARCH 31ST, 2019

063-PARK FUND

SOUTHWOOD PARK % OF YEAR COMPLETED: 25.00

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	PRIOR YEAR YTD ACTUAL	BUDGET BALANCE	% YTD BUDGET
SUPPLIES						
063-4-41-4120-303 OPERATING SUPPLIES	6,000	0.00	0.00	0.00	6,000.00	0.00
063-4-41-4120-412 OPERATING SUPPLIES	0	0.00	0.00	0.00	0.00	0.00
063-4-41-4210-303 MOTOR FUELS	0	0.00	0.00	0.00	0.00	0.00
063-4-41-4230-303 SMALL TOOLS & MINOR EQ	0	0.00	0.00	0.00	0.00	0.00
063-4-41-4235-000 MAINTENANCE MATERIALS	0	0.00	0.00	0.00	0.00	0.00
063-4-41-4235-303 MAINTENANCE MATERIALS	0	0.00	0.00	0.00	0.00	0.00
TOTAL SUPPLIES	6,000	0.00	0.00	0.00	6,000.00	0.00
CONTRACTUAL SERVICES						
063-4-41-4300-303 GENERAL CONTRACT/CONSU	0	0.00	0.00	0.00	0.00	0.00
TOTAL CONTRACTUAL SERVICES	0	0.00	0.00	0.00	0.00	0.00
TOTAL SOUTHWOOD PARK	6,000	0.00	0.00	0.00	6,000.00	0.00

REVENUE & EXPENSE REPORT (UNAUDITED)

AS OF: MARCH 31ST, 2019

063-PARK FUND

CASEY LAKE PARK % OF YEAR COMPLETED: 25.00

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	PRIOR YEAR YTD ACTUAL	BUDGET BALANCE	% YTD BUDGET
SUPPLIES						
063-4-42-4120-000 OPERATING SUPPLIES	400	0.00	0.00	0.00	400.00	0.00
063-4-42-4120-403 OPERATING SUPPLIES	0	0.00	0.00	0.00	0.00	0.00
063-4-42-4120-410 OPERATING SUPPLIES	2,000	0.00	0.00	0.00	2,000.00	0.00
063-4-42-4120-411 OPERATING SUPPLIES	500	0.00	0.00	0.00	500.00	0.00
063-4-42-4120-412 OPERATING SUPPLIES	600	0.00	0.00	0.00	600.00	0.00
063-4-42-4220-205 SIGNS & SIGN MAINTENAN	0	0.00	0.00	0.00	0.00	0.00
063-4-42-4230-403 SMALL TOOLS & MINOR EQ	0	0.00	0.00	0.00	0.00	0.00
TOTAL SUPPLIES	3,500	0.00	0.00	0.00	3,500.00	0.00
CONTRACTUAL SERVICES						
063-4-42-4300-000 GENERAL CONTRACT/CONSU	0	0.00	0.00	0.00	0.00	0.00
063-4-42-4575-412 GENERAL RENTALS	0	0.00	0.00	0.00	0.00	0.00
063-4-42-4600-403 CONTRACTED REPAIR/MAIN	0	0.00	0.00	900.00	0.00	0.00
063-4-42-4630-412 MISCELLANEOUS	0	0.00	0.00	0.00	0.00	0.00
TOTAL CONTRACTUAL SERVICES	0	0.00	0.00	900.00	0.00	0.00
CAPITAL						
063-4-42-4700-403 OFFICE FURNITURE & FIX	0	0.00	0.00	0.00	0.00	0.00
063-4-42-4710-205 FIELD EQUIPMENT	0	0.00	0.00	0.00	0.00	0.00
063-4-42-4750-000 IMPROVEMENTS OTHER THA	0	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITAL	0	0.00	0.00	0.00	0.00	0.00
TOTAL CASEY LAKE PARK	3,500	0.00	0.00	900.00	3,500.00	0.00

REVENUE & EXPENSE REPORT (UNAUDITED)

AS OF: MARCH 31ST, 2019

063-PARK FUND

SILVER LAKE PARK % OF YEAR COMPLETED: 25.00

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	PRIOR YEAR YTD ACTUAL	BUDGET BALANCE	% YTD BUDGET
SUPPLIES						
063-4-43-4210-000 MOTOR FUELS	0	0.00	0.00	0.00	0.00	0.00
063-4-43-4220-000 SIGNS & SIGN MAINTENAN	0	0.00	0.00	0.00	0.00	0.00
TOTAL SUPPLIES	0	0.00	0.00	0.00	0.00	0.00
TOTAL SILVER LAKE PARK	0	0.00	0.00	0.00	0.00	0.00

REVENUE & EXPENSE REPORT (UNAUDITED)

AS OF: MARCH 31ST, 2019

063-PARK FUND

NORTHWOOD PARK % OF YEAR COMPLETED: 25.00

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	PRIOR YEAR YTD ACTUAL	BUDGET BALANCE	% YTD BUDGET
CONTRACTUAL SERVICES						
063-4-44-4300-000 GENERAL CONTRACT/CONSU	0	0.00	0.00	0.00	0.00	0.00
TOTAL CONTRACTUAL SERVICES	0	0.00	0.00	0.00	0.00	0.00
CAPITAL						
063-4-44-4740-000 BUILDING & STRUCTURES	0	0.00	0.00	0.00	0.00	0.00
063-4-44-4750-000 IMPROVEMENTS OTHER THA	0	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITAL	0	0.00	0.00	0.00	0.00	0.00
TOTAL NORTHWOOD PARK	0	0.00	0.00	0.00	0.00	0.00

REVENUE & EXPENSE REPORT (UNAUDITED)

AS OF: MARCH 31ST, 2019

063-PARK FUND

HAUSE PARK % OF YEAR COMPLETED: 25.00

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	PRIOR YEAR YTD ACTUAL	BUDGET BALANCE	% YTD BUDGET
SUPPLIES						
063-4-46-4120-000 OPERATING SUPPLIES	200	0.00	0.00	0.00	200.00	0.00
TOTAL SUPPLIES	200	0.00	0.00	0.00	200.00	0.00
CAPITAL						
063-4-46-4740-000 BUILDINGS & STRUCTURES	0	0.00	0.00	0.00	0.00	0.00
063-4-46-4750-000 IMPROVEMENTS OTHER THA	0	0.00	0.00	83.68	0.00	0.00
TOTAL CAPITAL	0	0.00	0.00	83.68	0.00	0.00
TOTAL HAUSE PARK	200	0.00	0.00	83.68	200.00	0.00

REVENUE & EXPENSE REPORT (UNAUDITED)

AS OF: MARCH 31ST, 2019

063-PARK FUND

DOROTHY PARK % OF YEAR COMPLETED: 25.00

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	PRIOR YEAR YTD ACTUAL	BUDGET BALANCE	% YTD BUDGET
CAPITAL						
063-4-47-4750-000 IMPROVEMENTS OTHER THA	0	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITAL	0	0.00	0.00	0.00	0.00	0.00
TOTAL DOROTHY PARK	0	0.00	0.00	0.00	0.00	0.00

REVENUE & EXPENSE REPORT (UNAUDITED)

AS OF: MARCH 31ST, 2019

063-PARK FUND

NON DEPARTMENTAL % OF YEAR COMPLETED: 25.00

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	PRIOR YEAR YTD ACTUAL	BUDGET BALANCE	% YTD BUDGET
PERSONNEL SERVICES						
063-4-00-4010-000 FULL-TIME SALARIES	0	0.00	0.00	0.00	0.00	0.00
TOTAL PERSONNEL SERVICES	0	0.00	0.00	0.00	0.00	0.00
SUPPLIES						
063-4-00-4120-303 OPERATING SUPPLIES	0	0.00	0.00	0.00	0.00	0.00
063-4-00-4120-412 OPERATING SUPPLIES	0	0.00	0.00	0.00	0.00	0.00
063-4-00-4211-303 LUBRICANTS & ADDITIVES	0	0.00	0.00	0.00	0.00	0.00
063-4-00-4215-303 CHEMICALS & CHEMICAL P	0	0.00	0.00	0.00	0.00	0.00
063-4-00-4220-204 SIGNS & SIGN MAINTENAN	0	0.00	0.00	0.00	0.00	0.00
063-4-00-4230-303 SMALL TOOLS & MINOR EQ	0	0.00	0.00	0.00	0.00	0.00
063-4-00-4235-204 MAINTENANCE MATERIALS	0	0.00	0.00	0.00	0.00	0.00
063-4-00-4235-303 MAINTENANCE MATERIALS	0	0.00	0.00	0.00	0.00	0.00
TOTAL SUPPLIES	0	0.00	0.00	0.00	0.00	0.00
CONTRACTUAL SERVICES						
063-4-00-4300-000 GENERAL CONTRACT/CONSU	0	0.00	0.00	0.00	0.00	0.00
063-4-00-4300-037 GENERAL CONTRACT/CONSU	0	0.00	0.00	0.00	0.00	0.00
063-4-00-4300-038 GENERAL CONTRACT/CONSU	0	0.00	0.00	0.00	0.00	0.00
063-4-00-4300-204 GENERAL CONTRACT/CONSU	0	0.00	0.00	0.00	0.00	0.00
063-4-00-4300-205 GENRAL CONTRACT/CONSUL	0	0.00	0.00	0.00	0.00	0.00
063-4-00-4303-204 PLANNING SERVICES	0	0.00	0.00	0.00	0.00	0.00
063-4-00-4307-204 SANITATION & RECYCLING	0	0.00	0.00	0.00	0.00	0.00
063-4-00-4310-204 GENERAL SERVICE FEES	0	0.00	0.00	0.00	0.00	0.00
063-4-00-4360-303 DUES & SUBSCRIPTIONS	0	0.00	0.00	0.00	0.00	0.00
063-4-00-4390-204 ADVERTISING & LEGAL NO	0	0.00	0.00	0.00	0.00	0.00
063-4-00-4500-204 UTILITIES	0	0.00	0.00	0.00	0.00	0.00
063-4-00-4570-204 EQUIPMENT RENTAL	0	0.00	0.00	0.00	0.00	0.00
063-4-00-4600-303 CONTRACTED REPAIR & MA	0	0.00	0.00	0.00	0.00	0.00
063-4-00-4630-000 MISCELLANEOUS	0	0.00	0.00	0.00	0.00	0.00
TOTAL CONTRACTUAL SERVICES	0	0.00	0.00	0.00	0.00	0.00
CAPITAL						
063-4-00-4705-403 OFFICE FURNITURE	0	0.00	0.00	0.00	0.00	0.00
063-4-00-4710-000 FIELD EQUIPMENT	0	0.00	0.00	0.00	0.00	0.00
063-4-00-4710-205 FIELD EQUIPMENT	0	0.00	0.00	0.00	0.00	0.00
063-4-00-4710-401 FIELD EQUIPMENT	0	0.00	0.00	0.00	0.00	0.00
063-4-00-4710-402 FIELD EQUIPMENT	0	0.00	0.00	0.00	0.00	0.00
063-4-00-4725-204 HEAVY EQUIPMENT	0	0.00	0.00	0.00	0.00	0.00
063-4-00-4750-000 IMPROVEMENTS OTHER THA	0	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITAL	0	0.00	0.00	0.00	0.00	0.00
TRANSFERS						
063-4-00-4992-000 TRANSFERS TO OTHER FUN	65,000	0.00	65,000.00	65,000.00	0.00	100.00
TOTAL TRANSFERS	65,000	0.00	65,000.00	65,000.00	0.00	100.00
TOTAL NON DEPARTMENTAL	65,000	0.00	65,000.00	65,000.00	0.00	100.00

REVENUE & EXPENSE REPORT (UNAUDITED)

AS OF: MARCH 31ST, 2019

063-PARK FUND

NON DEPARTMENTAL % OF YEAR COMPLETED: 25.00

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	PRIOR YEAR YTD ACTUAL	BUDGET BALANCE	% YTD BUDGET
TOTAL EXPENDITURES	81,670	40.00	65,060.00	67,175.63	16,610.00	79.66
REVENUE OVER/(UNDER) EXPENDITURES	23,705	4,385.00	(43,261.81)	(48,508.10)	66,966.81	182.50-