



# Committee of the Whole 2026 Supplemental Budget Retreat April 30, 2025



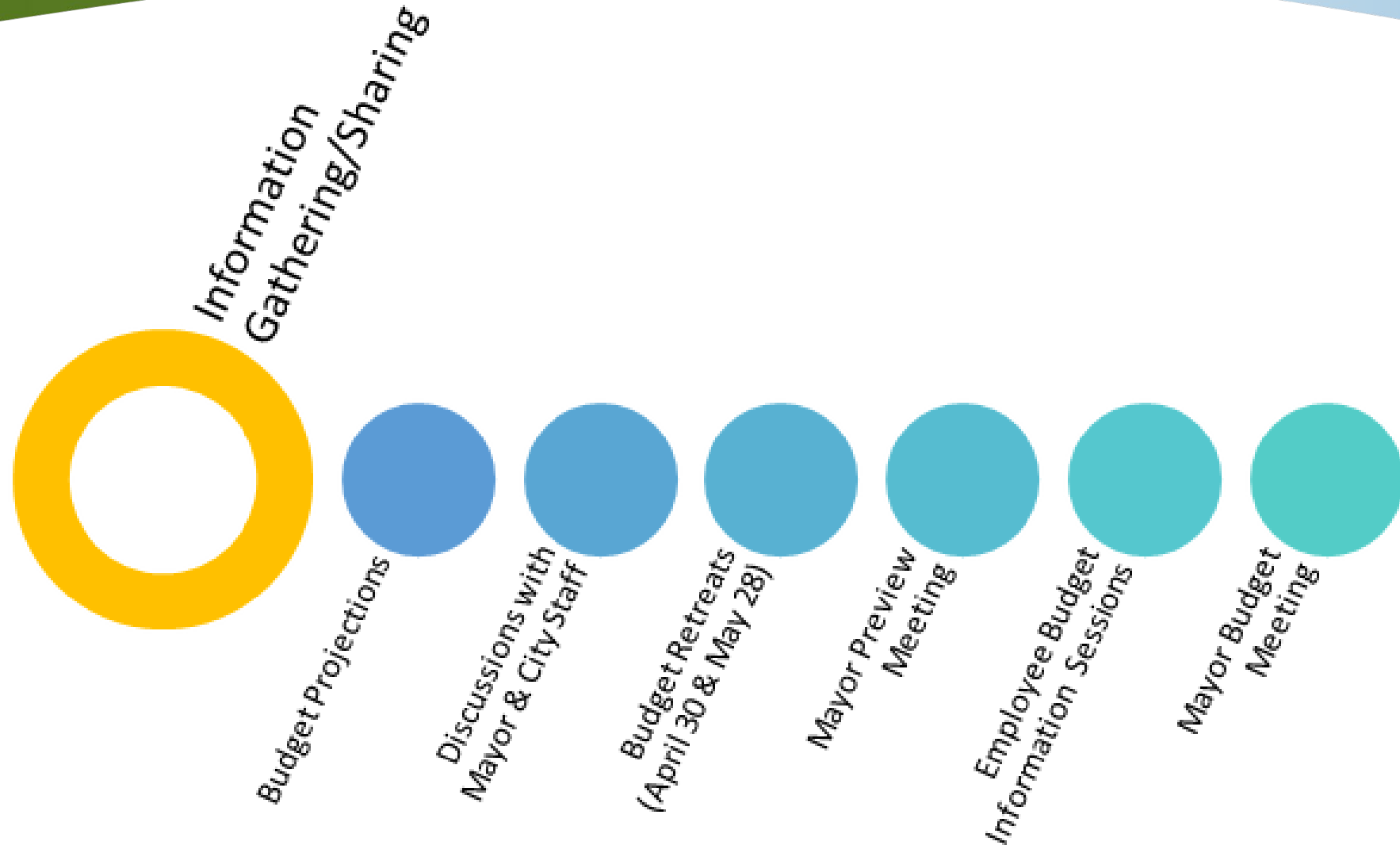


- **2026 Supplemental Budget Development**
  - Adopted 2026 budget plan - foundation for budget development
  - Update projections and account for new costs
  - No new department requests
  - 2023 – 2026 Strategic Directions - final year
- **Budget Retreat Day 1**
  - Set the base for budget discussions
  - Focused on General Fund/Property Tax
  - Budget issues and needs
  - Strategic and intentional growth
  - Revenue Discussion
- **Budget Retreat Day 2**
  - Other Funds Overview
  - Identify Board revenue and budget priorities
  - Obtain Board input to guide 2026 budget development
- **Key Information Needed from Commissioners**
  - 2026 priorities within the 2023-2026 strategic directions
  - Direction to link the priorities to property taxes, other on-going funding, one-time funding, and service level reductions
  - Direction for the MPRB maximum property tax levy request

# Budget Process



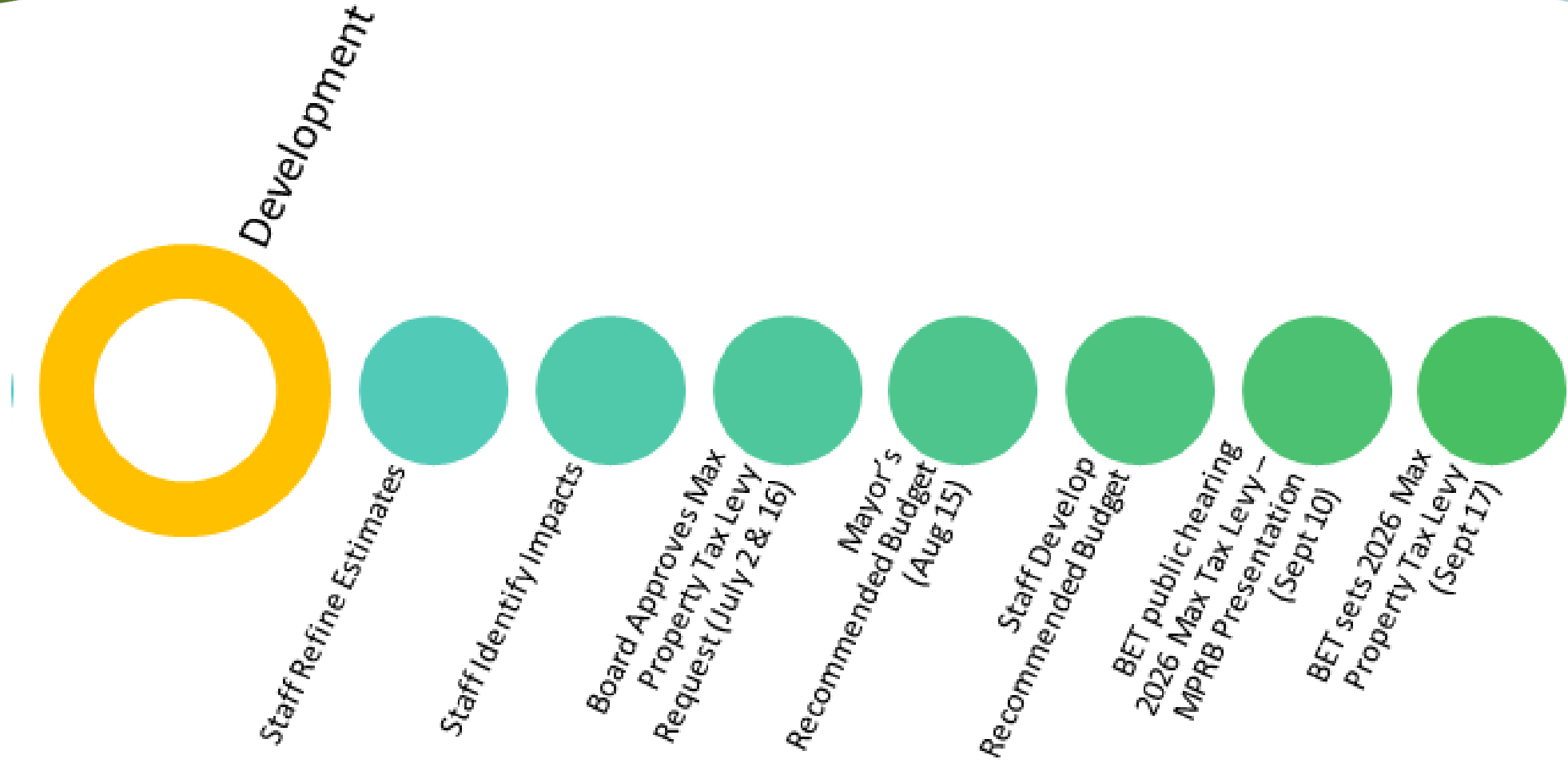
[www.minneapolisparcs.org/budget](http://www.minneapolisparcs.org/budget)



# Budget Process



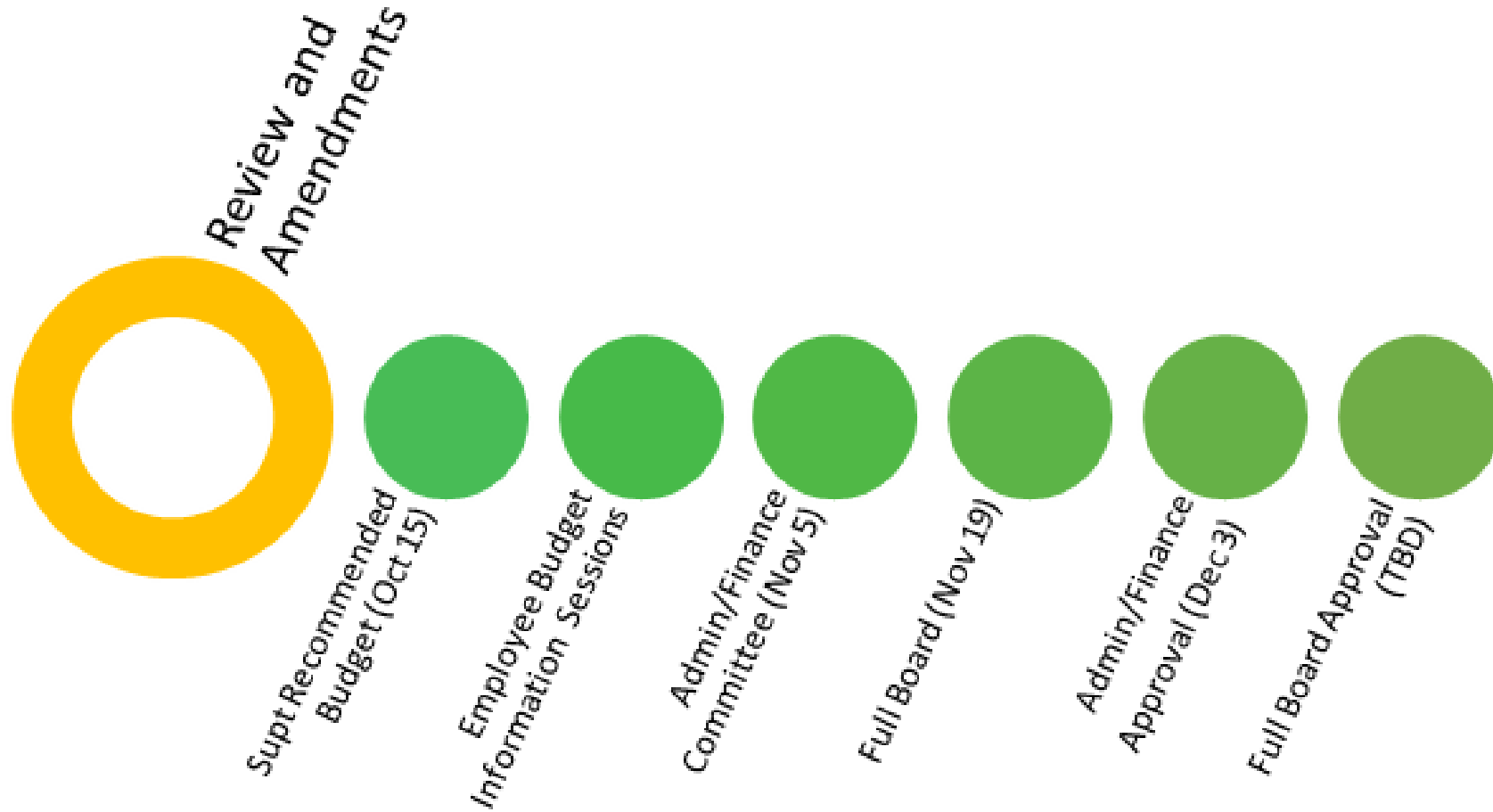
[www.minneapolisparcs.org/budget](http://www.minneapolisparcs.org/budget)



# Budget Process



[www.minneapolisparcs.org/budget](http://www.minneapolisparcs.org/budget)



# 2025-26 Annual Budget

[www.minneapolisparcs.org/budget](http://www.minneapolisparcs.org/budget)

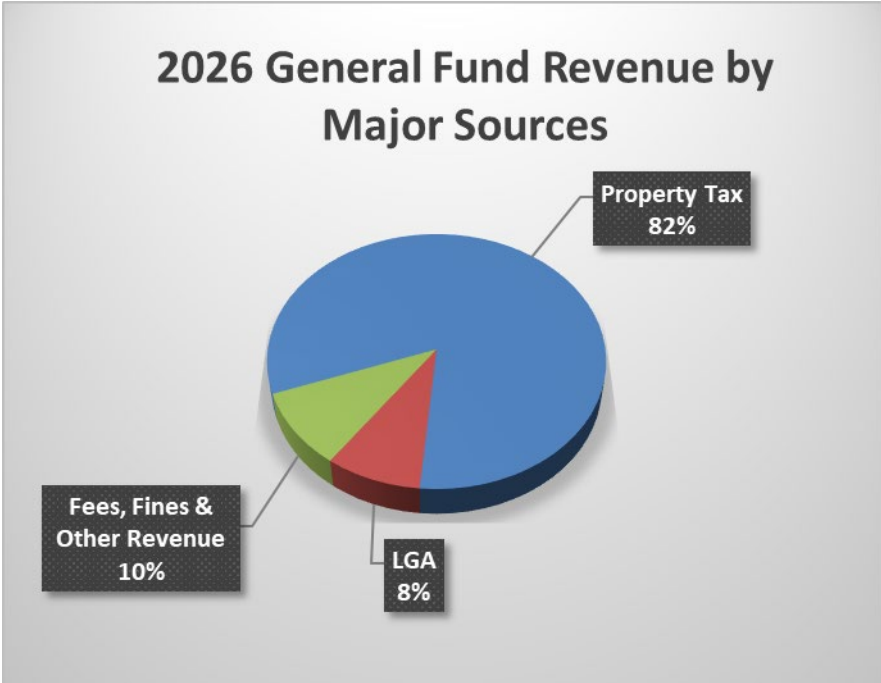


# General Fund Revenues by Major Sources

[www.minneapolisparcs.org/budget](http://www.minneapolisparcs.org/budget)



	2024 Adopted	2025 Adopted	2026 Plan
Current Property Taxes	81,825,856	88,146,106	93,669,379
Local Government Aid (LGA)	9,605,214	9,620,577	9,620,577
Fees, Fines and Other Revenues	10,861,963	10,940,293	10,940,293
American Rescue Plan Act	875,400	0	0
<b>Total Revenue</b>	<b>103,168,433</b>	<b>108,706,976</b>	<b>114,230,249</b>



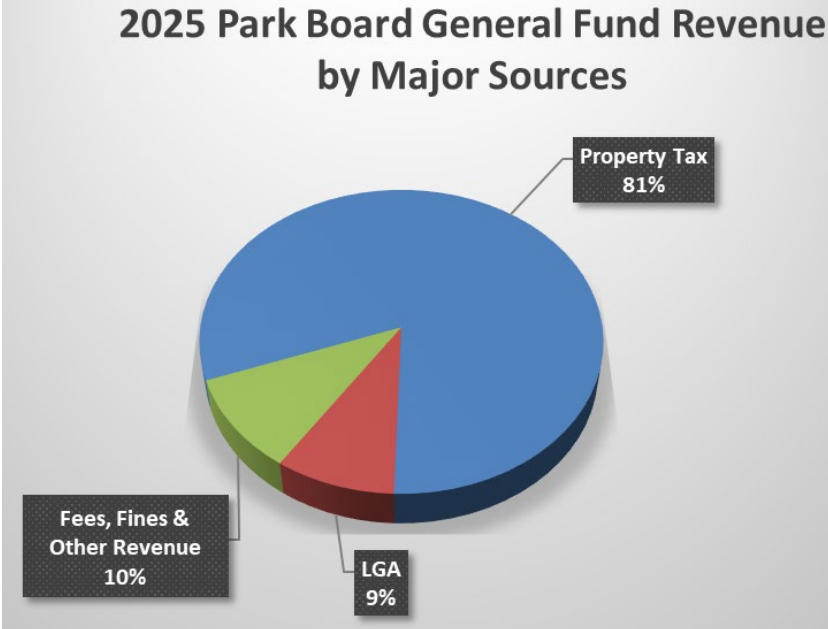
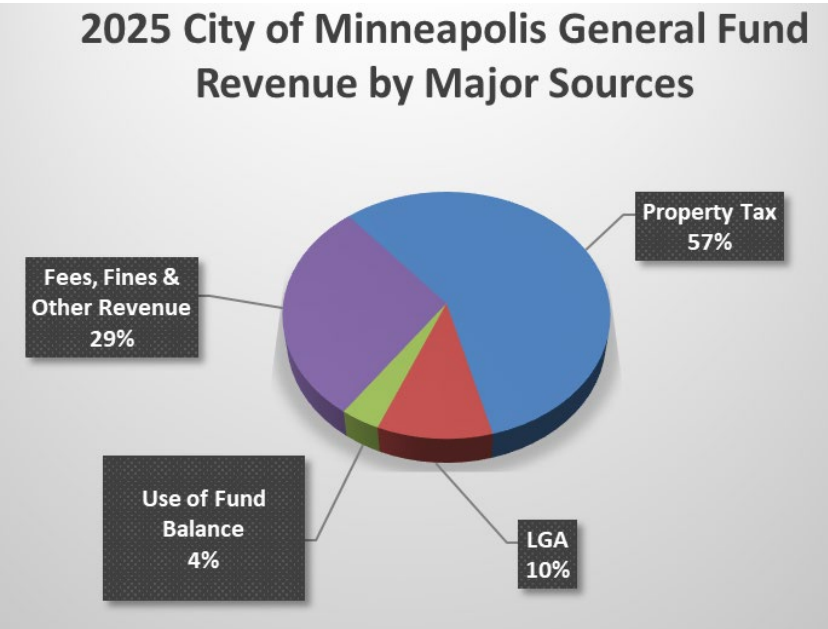
# City of Minneapolis - Property Tax

[www.minneapolis.org/budget](http://www.minneapolis.org/budget)



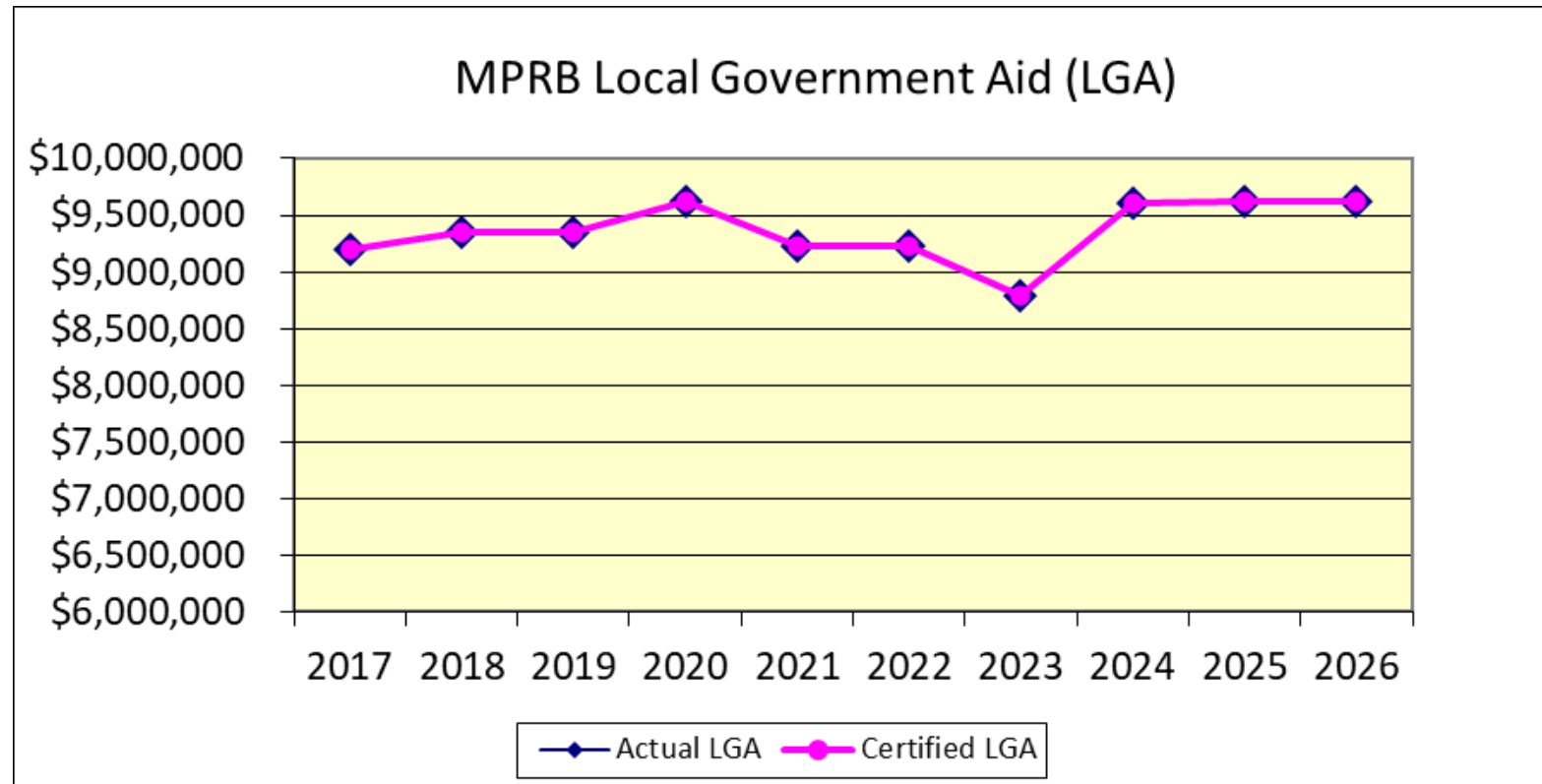
	2024	2025	% Change	2026 Forecast	% Change
Total City of Minneapolis	382,753,116	408,315,033	6.7%	460,930,971	12.9%
Minneapolis Park & Recreation Board	82,652,380	89,488,432	8.3%	95,095,816	6.3%
Municipal Building Commission	5,000,000	4,575,000	-8.5%	5,000,000	9.3%
Teachers Retirement Association (TRA)	1,632,323	1,632,323	0.0%	1,632,323	0.0%
<b>Total</b>	<b>472,037,819</b>	<b>504,010,788</b>	<b>6.8%</b>	<b>562,659,110</b>	<b>11.6%</b>

Note: 2026 amounts for City, Municipal Building Commission and Teacher’s Retirement Association from the City of Minneapolis 2025-26 Budget





- The MPRB expects receive a total of \$9.6 million in 2025 and 2026, based on the LGA formula in state law

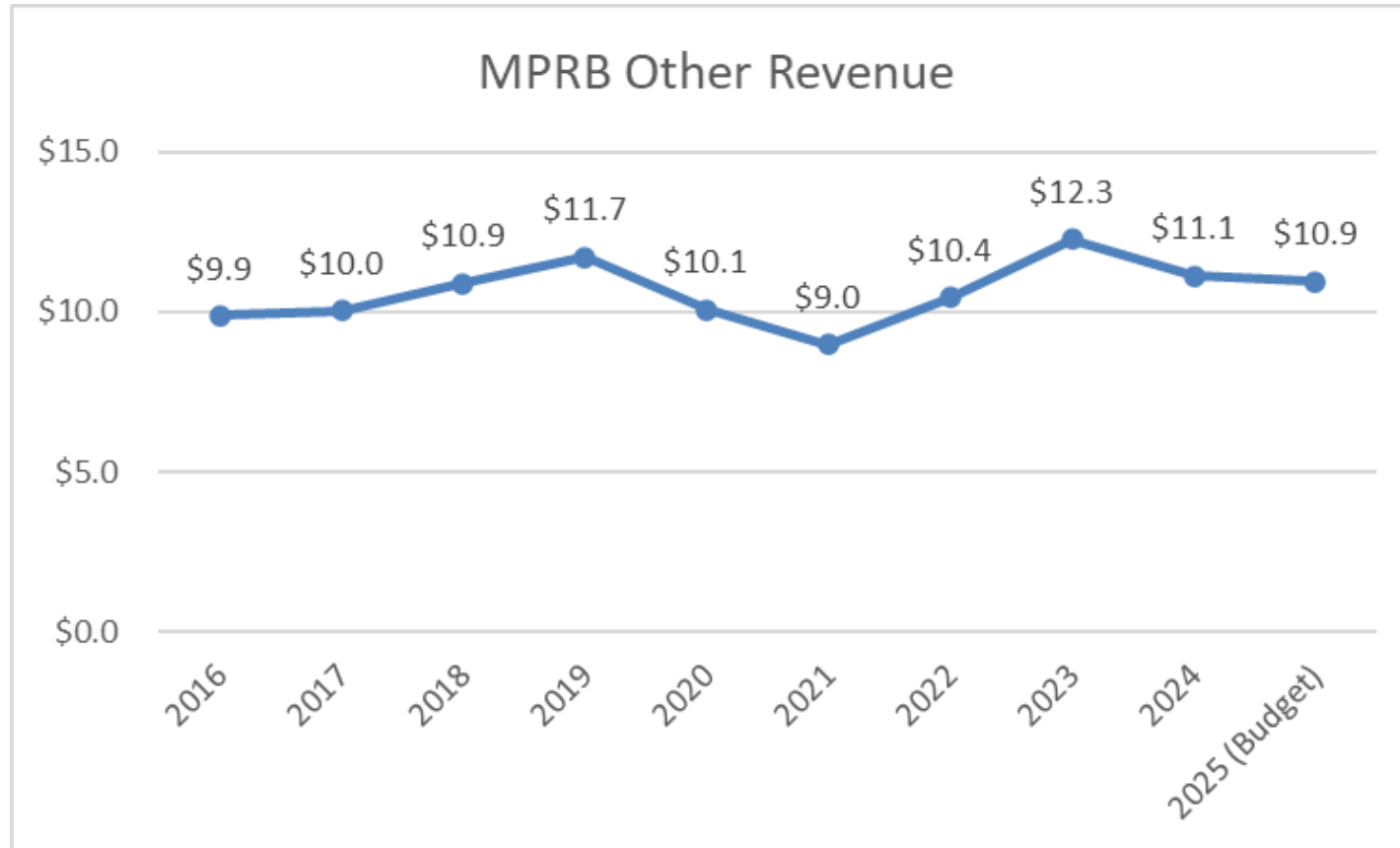


# Other Revenue

[www.minneapolisparcs.org/budget](http://www.minneapolisparcs.org/budget)



- Other revenue has averaged \$10.6 million over the past ten years, with ARPA Funds received in 2022 – 2024

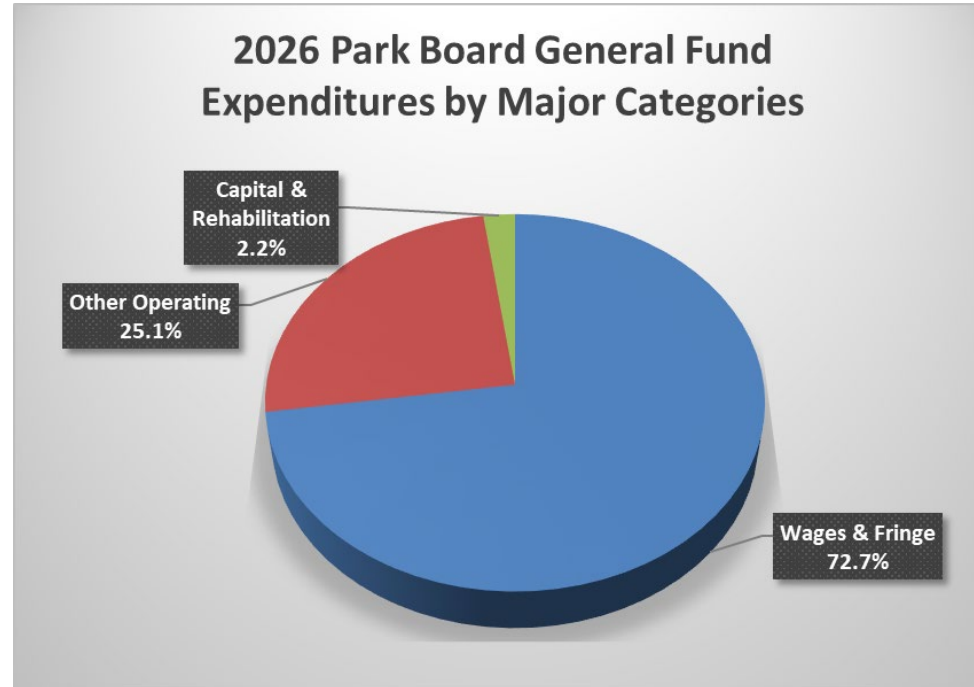


# Expenditures by Major Categories

[www.minneapolisparcs.org/budget](http://www.minneapolisparcs.org/budget)



	2024 Adopted	2025 Adopted	2026 Plan
Wages & Fringe	74,518,624	79,250,118	83,050,265
Operating	25,830,877	26,913,532	28,621,052
Capital & Rehabilitation	2,818,932	2,543,326	2,558,932
<b>Total Expenditures</b>	<b>103,168,433</b>	<b>108,706,976</b>	<b>114,230,249</b>

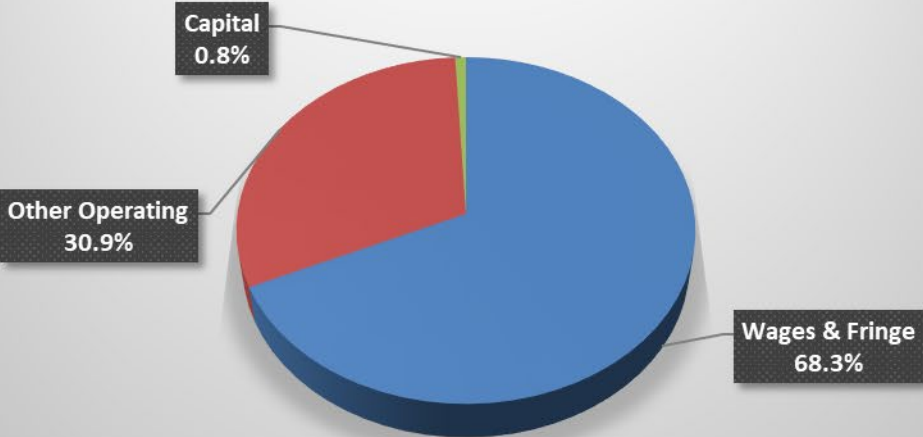


# 2025 Expenditures by Major Categories

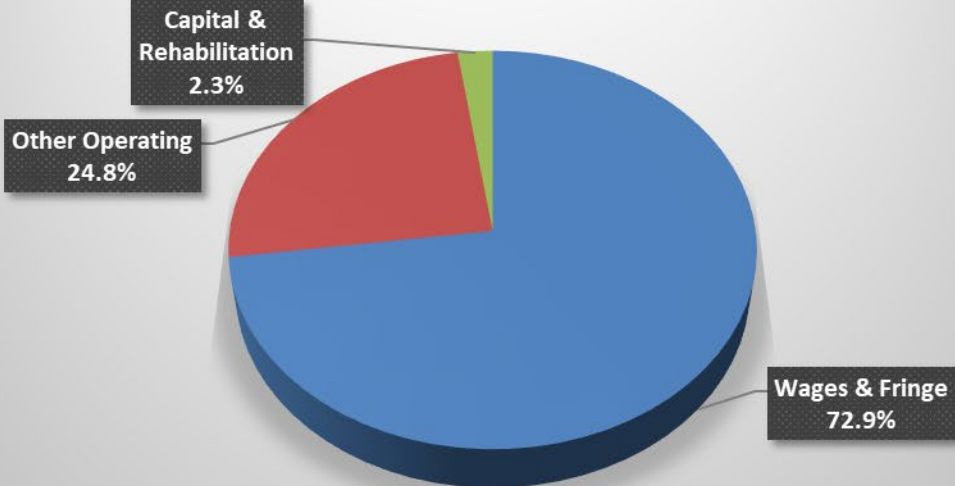
[www.minneapolisparcs.org/budget](http://www.minneapolisparcs.org/budget)



### 2025 City of Minneapolis General Fund Expenditures by Major Categories



### 2025 Park Board General Fund Expenditures by Major Categories

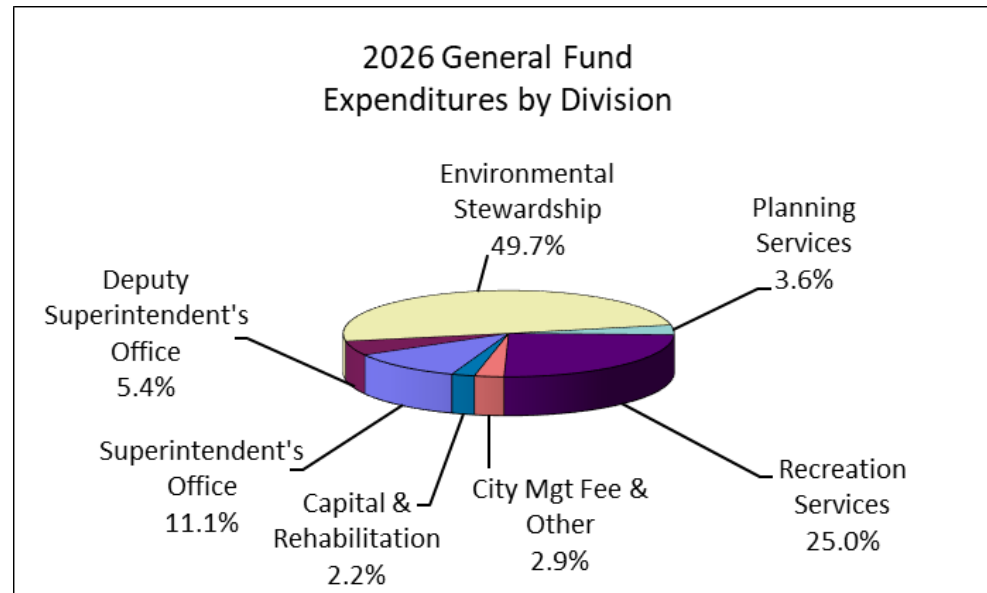


# Expenditures by Division



[www.minneapolisparcs.org/budget](http://www.minneapolisparcs.org/budget)

	2024 Adopted	2025 Adopted	2025 Change	2026 Plan	2026 Change
Superintendent's Office	11,352,692	12,259,286	8.0%	12,732,536	3.9%
Deputy Superintendent's Office	5,774,917	5,927,963	2.7%	6,180,960	4.3%
Environmental Stewardship	50,829,372	53,329,905	4.9%	56,818,847	6.5%
Planning Services	3,828,569	4,002,279	4.5%	4,135,525	3.3%
Recreation Services	27,214,633	27,689,976	1.7%	28,525,710	3.0%
City Mgmt Fee, Contributions & Other	1,349,318	2,954,241	118.9%	3,277,739	11.0%
Capital & Rehabilitation	2,818,932	2,543,326	-9.8%	2,558,932	0.6%
<b>Total General Fund</b>	<b>103,168,433</b>	<b>108,706,976</b>	<b>5.4%</b>	<b>114,230,249</b>	<b>5.1%</b>





# Balanced Budget

[www.minneapolisparcs.org/budget](http://www.minneapolisparcs.org/budget)

To achieve a balanced two-year budget, MPRB utilized service level reductions and the use of one-time/temporary budget reductions.

## **Service Level Reductions:**

- Recreation center hours are reduced by one hour on weekdays (closing at 8:00 PM instead of 9:00 PM)
- All recreation centers will now be closed on Sundays, with Sunday hours eliminated at five recreation centers
- All recreation centers will now be closed on all federal holidays, with four additional holiday closures implemented.
- Reduction of five ice rinks.

## **One-Time/Temporary Budget Reductions:**

- Limited activation of the new Graco Park in Northeast Minneapolis.
- Closing the youth investment gap through temporary budget adjustments.

# General Fund Six-Year Financial Projections

[www.minneapolisparcs.org/budget](http://www.minneapolisparcs.org/budget)



Property Tax Levy Increase	8.27%	6.33%	6.16%	4.60%	4.74%	4.06%	3.80%
	Adopted	Budget	Est	Est	Est	Est	Est
	Budget	Plan	Budget	Budget	Budget	Budget	Budget
	2025	2026	2027	2028	2029	2030	2031
Property Taxes	88,146,106	93,729,986	99,500,816	104,074,120	109,011,599	113,434,452	117,745,912
Local Government Aid	9,620,577	9,620,577	9,620,577	9,620,577	9,620,577	9,620,577	9,620,577
Commons Transfer	0	0	0	0	0	0	0
American Rescue Plan Act	0	0	0	0	0	0	0
Fees, Fines and Other Revenues	10,940,293	10,940,293	10,940,293	10,940,293	10,940,293	10,940,293	10,940,293
<b>Total Revenue</b>	<b>108,706,976</b>	<b>114,290,856</b>	<b>120,061,686</b>	<b>124,634,990</b>	<b>129,572,469</b>	<b>133,995,322</b>	<b>138,306,782</b>
Full-Time Wages & Fringe	57,101,010	59,878,694	62,554,403	64,707,121	67,035,227	69,213,872	71,463,322
Part-Time Wages & Fringe	12,685,295	13,295,174	14,048,878	14,486,412	14,962,978	15,374,460	15,797,258
Health Insurance	9,463,813	9,937,004	10,433,854	10,955,547	11,503,324	12,078,490	12,682,415
Other Expenditures	26,913,532	28,621,052	30,205,620	31,666,979	33,252,008	34,509,568	35,544,855
<b>Operating Costs</b>	<b>106,163,650</b>	<b>111,731,924</b>	<b>117,242,754</b>	<b>121,816,058</b>	<b>126,753,537</b>	<b>131,176,390</b>	<b>135,487,850</b>
Neighborhood Park Capital Levy	2,180,000	2,180,000	2,180,000	2,180,000	2,180,000	2,180,000	2,180,000
Operations Facilities	363,326	103,326	363,326	363,326	363,326	363,326	363,326
Park Land Acquisition Reserve	0	275,606	275,606	275,606	275,606	275,606	275,606
<b>Total Expense</b>	<b>108,706,976</b>	<b>114,290,856</b>	<b>120,061,686</b>	<b>124,634,990</b>	<b>129,572,469</b>	<b>133,995,322</b>	<b>138,306,782</b>
<b>Estimated Gap</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 2026 Property Tax Summary

[www.minneapolisparcs.org/budget](http://www.minneapolisparcs.org/budget)



Description	2026 Max Prop Tax request	MPRB % Increase	City Total Tax % Increase
<b>Minneapolis Park Board 2025 Property Tax Levy</b>	<b>89,488,432</b>		
Provision for Wage & Fringe Adjustments (annual wage increase, reclassifications, market adjustments, health insurance, workers compensation, PERA)	3,231,050	3.61%	0.64%
State Family & Medical Leave (initial estimate of 1/2 premium by employer)	200,000	0.22%	0.04%
Inflation on Goods & Services	1,176,451	1.31%	0.23%
System Equity Investment (Graco, Upper Harbor Terminal, Lake & Hiawatha)	1,061,413	1.19%	0.21%
Subtotal	5,668,914		
<b>MPRB Current Service Level Property Tax Levy</b>	<b>95,157,346</b>	<b>6.33%</b>	<b>1.12%</b>



# System Equity Investment

[www.minneapolisparcs.org/budget](http://www.minneapolisparcs.org/budget)

- Operating cost increases to provide same level of service related to the addition of new parks, amenities, or areas that have experienced increased usage

Park	Full-Time FTE	Part-Time/ Seasonal FTE	2025	2026	2027	2028	2029	2030	2031
Graco	3.25	3.62		\$528,100	\$5,455	\$67,014			
Upper Harbor Terminal	4.50	3.46		\$525,434	\$184,088	\$117,010			
Lake & Hiawatha	0.25	0.25		\$7,879					
Southwest Light Rail		0.50			\$32,514				
Water Works Phase II	0.50	0.25			\$81,117				
North Commons	3.50	6.60			\$852,760				
Phelps	2.00	1.62					\$371,664		
<b>Total General Fund</b>	<b>14.00</b>	<b>16.30</b>	<b>\$0</b>	<b>\$1,061,413</b>	<b>\$1,155,934</b>	<b>\$184,024</b>	<b>\$371,664</b>	<b>\$0</b>	<b>\$0</b>

# Budget Issues and Needs

[www.minneapolisparcs.org/budget](http://www.minneapolisparcs.org/budget)





# Budget Issues

[www.minneapolisparcs.org/budget](http://www.minneapolisparcs.org/budget)

## Property Tax

- Property tax collection rate
- Property value changes and impacts on homeowners

## Staff care, hiring and retention

- Hiring and retention incentives and staffing shortages in specific categories
- Statewide paid Family and Medical Leave Insurance Program
- FMLA/ADA requests
- Workers' compensation

## Staffing levels

- Review of organization-wide staffing levels and capacity
- Regional park restroom staffing
- Data Requests



## Capital investment

- NPP20 Capital and Rehabilitation Funds
- Phelps Recreation Center
- RiverFirst
- Reinvesting in operation facilities
- Enterprise Fund capital investment
  - Northeast Ice Arena
- Legacy infrastructure
  - Historic and iconic homes
  - Stevens House Stabilization
  - Other legacy infrastructure
- Security and alarm upgrades
- Network infrastructure construction costs
- Office and call center phone system replacement

## Enterprise Fund stabilization

- Development of an enterprise operating models
  - Minneapolis Sculpture Garden
  - Waterworks
- Use and Event Permitting

## Other issues

- Inflationary Costs
- Regional system funding
- Wood processing and site replacement
- City initiated replacement of COMET (Peoplesoft) human resources, payroll and finance systems and processes



# City of Minneapolis Levy Projections 2025-2030

[www.minneapolisparcs.org/budget](http://www.minneapolisparcs.org/budget)

2025-26 adopted budget	2025		2026		2027		2028		2029		2030	
General Fund	332,397,585	9.8%	376,487,512	13.3%	391,186,904	3.9%	402,756,391	3.0%	416,958,909	3.5%	434,067,662	4.1%
Park Board	89,488,432	8.3%	90,713,309	1.37%	93,689,668	3.3%	97,437,255	4.0%	101,334,745	4.0%	105,692,139	4.3%
Bond Redemption	57,536,000	7.6%	60,254,000	4.7%	63,088,000	4.7%	66,065,000	4.7%	69,170,055	4.7%	72,421,048	4.7%
Permanent Improvement	1,339,125	-85.9%	7,145,000	433.6%	10,330,000	44.6%	8,074,000	-21.8%	8,074,000	0.0%	8,074,000	0.0%
Pensions	11,942,323	0.0%	11,942,323	0.0%	11,942,323	0.0%	11,942,323	0.0%	11,942,323	0.0%	11,942,323	0.0%
Teacher's Retirement Association	1,632,323	0.0%	1,632,323	0.0%	1,632,323	0.0%	1,632,323	0.0%	1,632,323	0.0%	1,632,323	0.0%
Municipal Building Commission	4,575,000	-8.5%	5,000,000	9.3%	5,075,000	1.5%	5,151,125	1.5%	5,228,392	1.5%	5,306,818	1.5%
Board of Estimate and Taxation	100,000	-0.6%	102,136	2.1%	102,136	0.0%	102,136	0.0%	102,136	0.0%	102,136	0.0%
Mpls Public Housing Authority	5,000,000	0.0%	5,000,000	0.0%	5,000,000	0.0%	5,000,000	0.0%	5,000,000	0.0%	5,000,000	0.0%
<b>Total Property Taxes</b>	<b>504,010,788</b>	<b>6.8%</b>	<b>558,276,603</b>	<b>10.8%</b>	<b>582,046,354</b>	<b>4.3%</b>	<b>598,160,553</b>	<b>2.8%</b>	<b>619,442,883</b>	<b>3.6%</b>	<b>644,238,449</b>	<b>4.0%</b>
General Fund Increase	9.8%		13.3%		3.9%		3.0%		3.5%		4.1%	
Overall Increase	6.8%		10.8%		4.3%		2.8%		3.6%		4.0%	

Excerpt from City of Minneapolis 2025-26 Adopted Budget

# General Fund Property Tax Summary

[www.minneapolisparcs.org/budget](http://www.minneapolisparcs.org/budget)



Description	Chart	2026 Max Prop Tax request	MPRB % Increase	City Total Tax % Increase
<b>Minneapolis Park Board 2025 Property Tax Levy</b>		<b>89,488,432</b>		
Minneapolis Park Board - Current Service Level Increase	2	664,877	0.74%	
Minneapolis Park Board - Youth Increase	2	260,000	0.29%	
Minneapolis Park Board - System Equity Investment	3	300,000	0.34%	
Total Increase	1	1,224,877		

<b>City Financial Tax Levy Projection for MPRB</b>	<b>90,713,309</b>	<b>1.37%</b>	<b>0.24%</b>
--	-------------------	--------------	--------------

Description		2026 Max Prop Tax request	MPRB % Increase	City Total Tax % Increase
<b>Minneapolis Park Board 2025 Property Tax Levy</b>		<b>89,488,432</b>		
Provision for Wage & Fringe Adjustments (annual wage increase, reclassifications, market adjustments, health insurance, workers compensation, PERA)	2	3,231,050	3.61%	0.64%
State Family & Medical Leave (initial estimate of 1/2 premium by employer)	2	200,000	0.22%	0.04%
Inflation on Goods & Services		1,176,451	1.31%	0.23%
System Equity Investment (Graco, Upper Harbor Terminal, Lake & Hiawatha)	3	1,061,413	1.19%	0.21%
Subtotal	1	5,668,914		

<b>MPRB Current Service Level Property Tax Levy</b>	<b>95,157,346</b>	<b>6.33%</b>	<b>1.12%</b>
---	-------------------	--------------	--------------



# General Fund Property Tax Summary

[www.minneapolis.org/budget](http://www.minneapolis.org/budget)

Chart 1  
MPRB General Fund  
2026 Gap for Basic Services

MPRB Projection: \$5,668,914

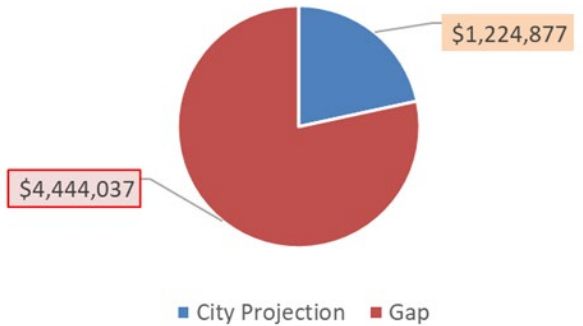


Chart 2  
MPRB General Fund  
2026 Gap to Not Lose Staff

MPRB Projection: \$3,431,050

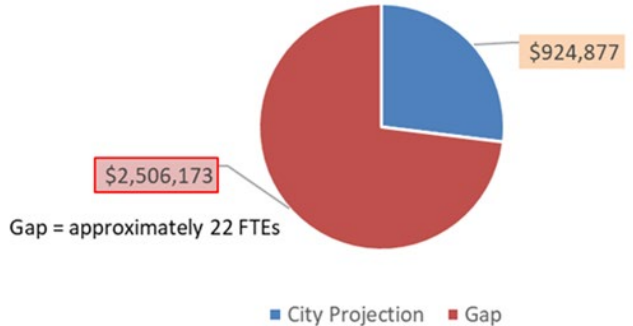
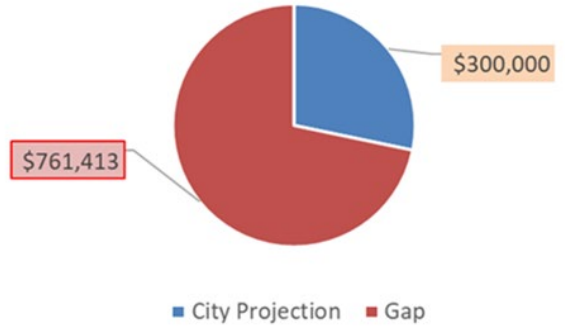


Chart 3  
MPRB General Fund  
2026 Gap for Protection of Service Levels

MPRB Projection: \$1,061,413





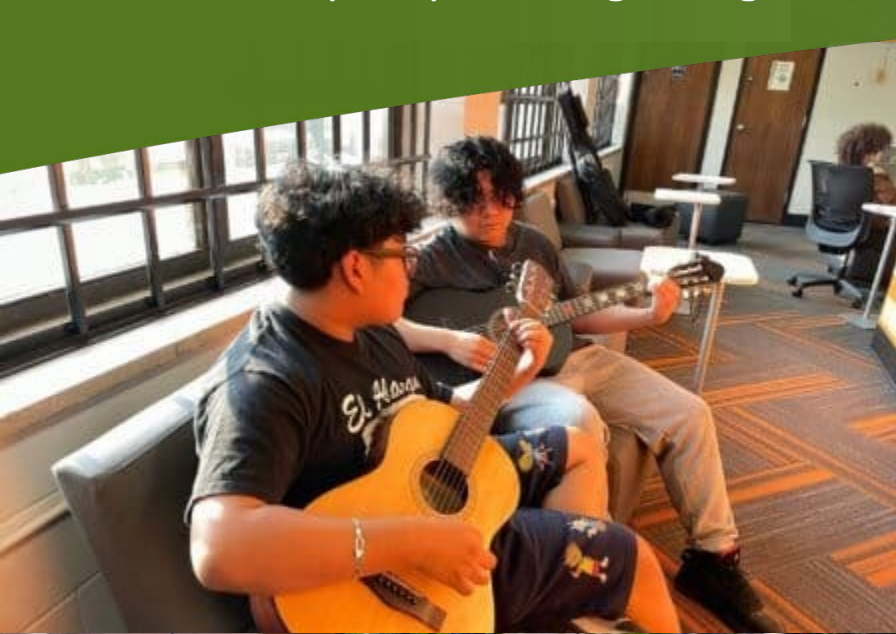
## Other Adjustments Not Yet Included

[www.minneapolisparcs.org/budget](http://www.minneapolisparcs.org/budget)

<b>Description</b>	<b>Estimate</b>
System Equity Investment	
Graco & Upper Harbor Equipment - One Time	310,000
New Park Amenities	TBD
Reduce Property Tax Collection Rate by 0.5%, to 98%	480,000
State Family & Medical Leave Increase (current estimate and full premium paid by employer)	300,000
City GFOH Fee / Workday Annual Fee	450,000
<b>Total Other Adjustments Not Yet Included</b>	<b>1,540,000</b>

# Rebuilding from the Great Recession

[www.minneapolisparcs.org/budget](http://www.minneapolisparcs.org/budget)

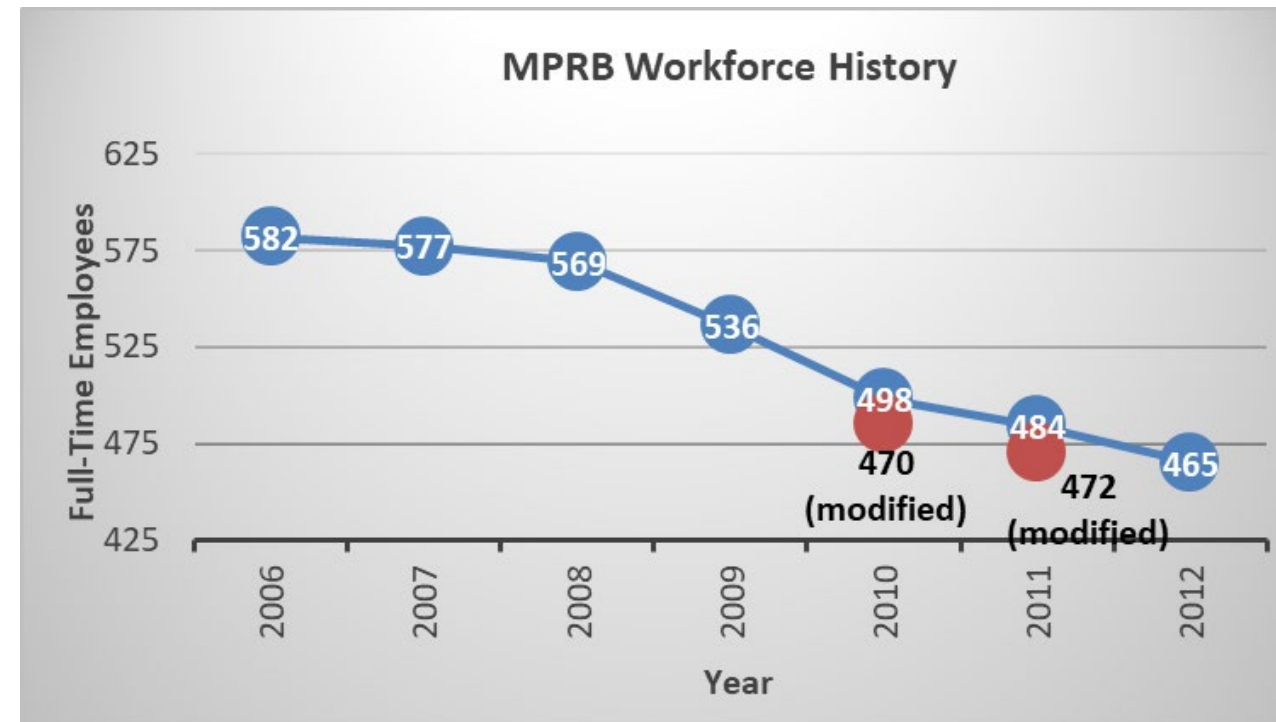




# The Great Recession

[www.minneapolisparcs.org/budget](http://www.minneapolisparcs.org/budget)

- Between 2006-2012 the U.S experienced a mortgage crisis, energy crisis, automotive crisis, consumer spending crisis, high inflation, high unemployment
  - Impact on MPRB revenues
    - Property Tax Revenue declined – increase in delinquencies and foreclosures – zero percent property tax levies
    - Local Government Aid reductions
  - Impact on MPRB Expenditures
    - MPRB eliminated 117 Full-time positions through attrition, retirement incentives and layoffs
    - Service levels were reduced
    - Repair/rehabilitation/capital/equipment/infrastructure investments were deferred

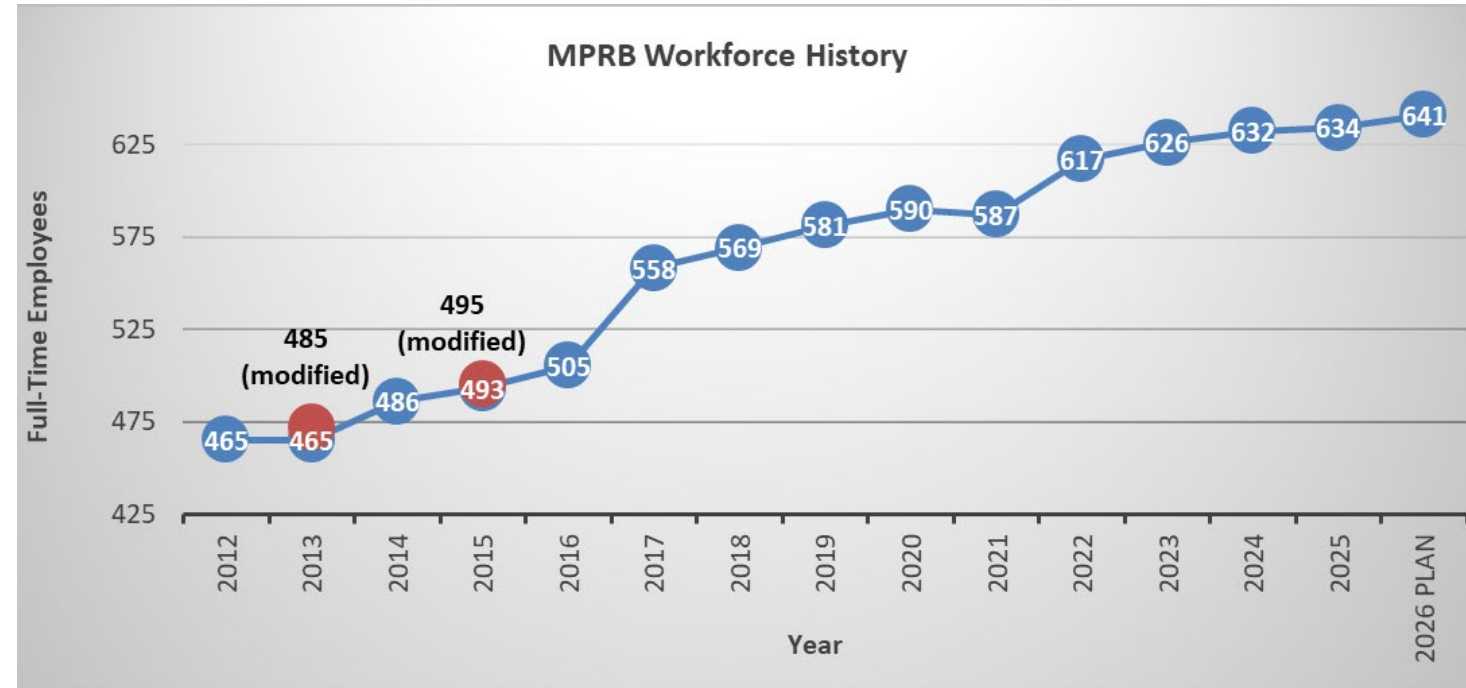


# Rebuilding from the Great Recession

[www.minneapolisparcs.org/budget](http://www.minneapolisparcs.org/budget)



- Economy improves and revenues recover
- Strategic and intentional growth of the MPRB
  - Organizational restructure
  - Operational efficiencies
  - Restore service levels
  - Correct years of deferred investment
  - System equity investment
  - Respond to new challenges





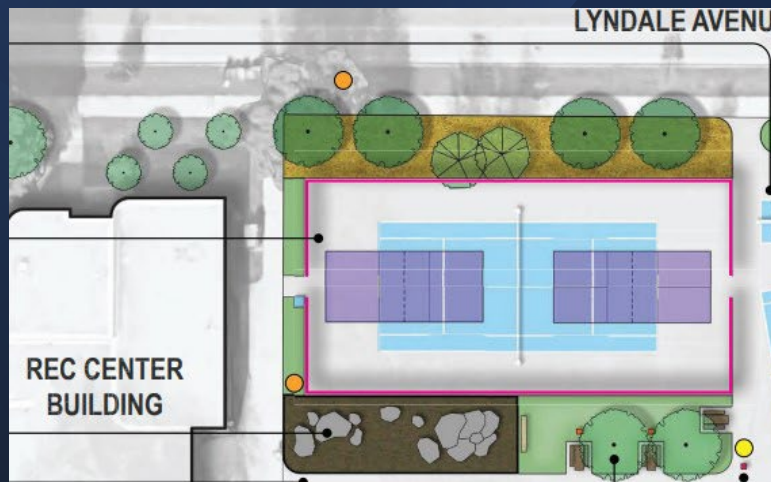
- Implemented organizational restructure to improve service delivery both internally and externally
  - Organizational performance project work completed:
    - Leadership and Service Area structure
    - Forestry practices
    - Trash hauling and recycling process
    - Improved workers safety and decreased workers compensation costs
  - Realigned positions and accounts to meet the needs of the community and organization
  - Transferred activities that were not self-supporting out of the Enterprise Fund and into the General Fund
  - Implemented project chargeback model for Planning Division positions
  - Implemented use of vacancy savings to increase organization capacity



# 20-Year Neighborhood Park Plan (NPP20)

[www.minneapolisparcs.org/budget](http://www.minneapolisparcs.org/budget)

- NPP20 began in 2017
- \$3.0 million property tax increase to enhance operations, maintenance, and repair service levels
- \$10.5 million rehabilitation and capital investment after years of deferment



Division	Job Title	General Fund Project Charges	General Fund Maintenance/Repair	Capital Projects Fund Rehab	FTEs
Superintendent	Communications Representative NPP20	0.75			0.75
Deputy Superintendent	Capital Projects Accountant NPP20	0.60			0.60
Deputy Superintendent	Contract Administrator NPP20		0.50		0.50
Deputy Superintendent	Human Resources Generalist NPP20		1.00		1.00
Deputy Superintendent	IT Support Technician NPP20		1.00		1.00
Environmental Stewardship	Arborist NPP20 NPP20		2.00		2.00
Environmental Stewardship	Asst Director Asset Mgmt NPP20		1.00		1.00
Environmental Stewardship	Carpenter NPP20		2.00		2.00
Environmental Stewardship	Cement Finisher NPP20			2.00	2.00
Environmental Stewardship	Electrician Apprentice NPP20			1.00	1.00
Environmental Stewardship	Electrician NPP20			2.00	2.00
Environmental Stewardship	Gardener NPP20		1.00		1.00
Environmental Stewardship	Manager, Park Operations NPP20		1.00		1.00
Environmental Stewardship	Manager, Trades NPP20	0.25			0.25
Environmental Stewardship	Mobile Equipment Operator NPP20		3.00		3.00
Environmental Stewardship	Park Project & Systems Manager NPP20	0.40	0.60		1.00
Environmental Stewardship	Parkkeeper NPP20		8.00		8.00
Environmental Stewardship	Parkkeeper Trainee NPP20		6.00		6.00
Environmental Stewardship	Plumber NPP20			2.00	2.00
Planning	Administrative Assistant NPP20	0.50			0.50
Planning	Design Project Manager NPP20	3.00			3.00
Planning	Division Services Administrator NPP20	0.60			0.60
Planning	Project Designer NPP20	1.00			1.00
Planning	Project Planner NPP20	1.00			1.00
Planning	Rehab Project Manager NPP20	1.00			1.00
	<b>Total Full-Time</b>	<b>7.75</b>	<b>24.60</b>	<b>7.00</b>	<b>43.20</b>
Environmental Stewardship	Seasonal Mobile Equipment Operator NPP20		2.00		2.00
Environmental Stewardship	Seasonal Park Maintenance Worker NPP20		3.25		3.25
Environmental Stewardship	Trades NPP20			4.00	4.00
	<b>Total Part-Time</b>	<b>0.00</b>	<b>5.25</b>	<b>4.00</b>	<b>9.25</b>
	<b>Total NPP20</b>	<b>7.75</b>	<b>29.85</b>	<b>11.00</b>	<b>52.45</b>



# Operational Efficiencies - REAL-TIME OPERATIONS TRACKING

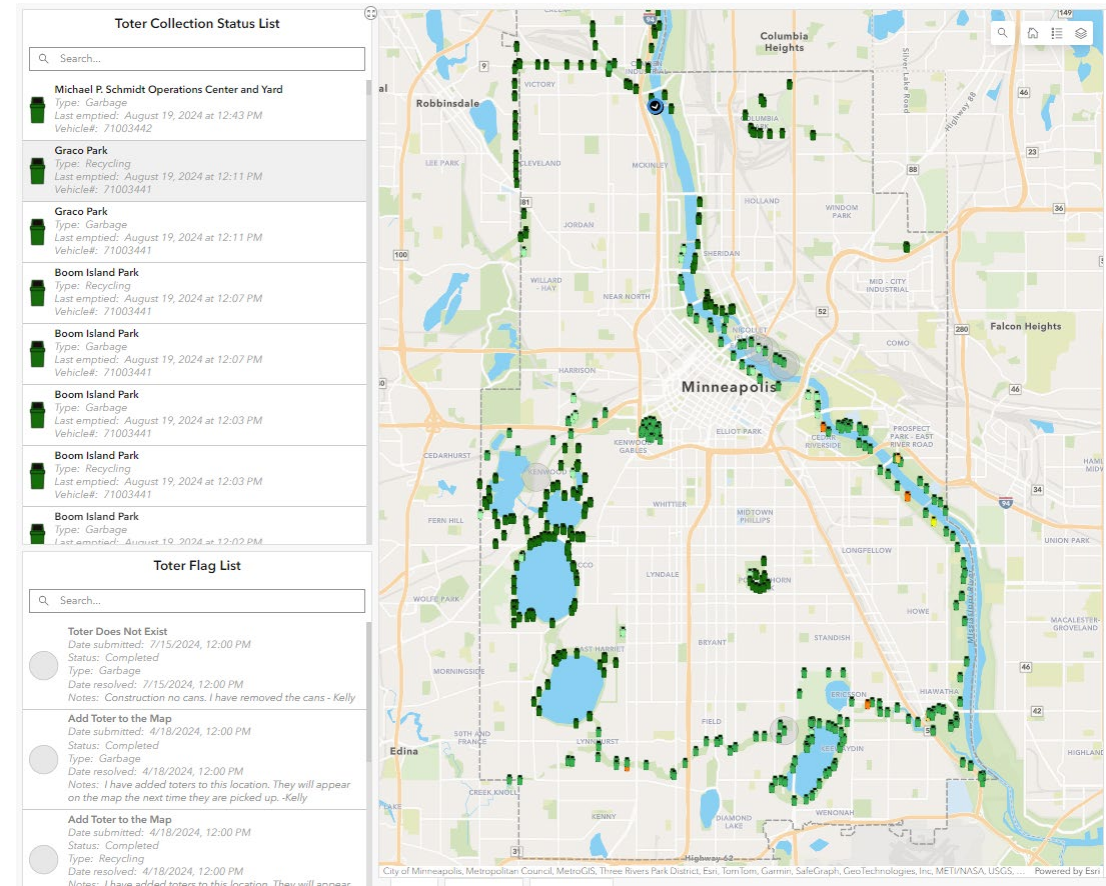
Using **AVM data** MPRB staff have built tools to **track operations in real-time**. These tools were built to provide **greater visibility into operations**, giving access to information to help **make informed decisions** in the short-term and a holistic picture of a specific operation to **create efficiencies and improve processes** in the long term.

## TRASH OPERATIONS DASHBOARD

- Launched in 2023
- Uses AVM data from the two trash trucks (location, speed and proximity to cans)
- System creates 'pick-up' entries based on the variables above to note the times cans are emptied
- A map shows the status of cans based on an expected pick-up rate
- The map also allows 'flags' to be placed on cans to provide real-time information to drivers on reports of trash can issues

## EFFICENCY

- Seen trash can complaints fall significantly (essentially zero)
- Despite increase in cans, no decrease in service
- Eliminating information gap between drivers to eliminate unnecessary pick-ups
- Targeting cans most in need of pick-up through visualizations on the map and 'Toter Flag' list
- Very positive feedback from drivers



\*OTHER PROCESSES USING SIMILAR TOOLS: Moving, Plowing and Rink Maintenance

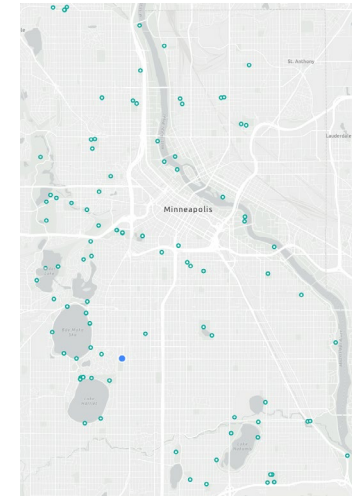


# Operational Efficiencies - DATA ANALYSIS AND TRACKING

Over the last few years, AM staff has worked to **collect/create and analyze data to identify cost savings and efficiencies** within our department. This work has started with some of our **largest expenses** where the **complexity of the system or lack of available information has prevented analysis** in the past.

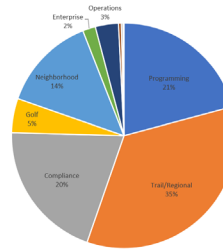
## Example: Biffs

- Started in 2021, AM staff worked to better understand our use of portable restrooms within the park system
- Found that costs had increased dramatically within the last few years
- Completed a system wide assessment of all our portable restroom locations, adjusted service levels and locations to better meet usage demands
- Decreased costs from nearly \$600,000 in 2021 to \$330,000 in 2024.



2022 'Supporting Function' Categorization

	Summer	Winter	Cost
Programming	39	9	\$ 121,805
Trail/Regional	33	28	\$ 201,908
Compliance	24	9	\$ 117,572
Golf	15	1	\$ 28,763
Neighborhood	17	7	\$ 80,103
Operations	4	4	\$ 19,444
<b>Total</b>	<b>132</b>	<b>59</b>	



## Example: City Utility Billing

- Completed in 2024, AM staff worked to track and analyze utility bills from the city
- Found previous incorrect billing from the city with resulted in a large credit to our 2024 bills
- Tracked abnormal water increased to identify incorrect billing or water issues on site
- Decreased our cost from the city by \$400,000+ (part of which is one-time cost savings)
- Additional work is still happening on these bills to create cost savings in trash, water and storm-water fees.

Acct #	Address	Park Name	Park Name (Updated)	Needs Review	Service	April 6th
901-0152.300 203-0720.300	5001 IRVING AVE N	Creekview park	Creekview Park	Yes	Sewer	\$ 59.68
901-0151.300 202-1374.300	4030 STEVENS AVE	#N/A	Rev. Dr. Martin Luther King, Jr. Park	no	Water	\$ 1,816.47
901-0152.300 203-0720.300	5001 IRVING AVE N	Creekview park	Creekview Park	Yes	Refuse	\$ 300.64
901-0152.300 203-0720.300	5001 IRVING AVE N	Creekview park	Creekview Park	Yes	Drainage	
901-0151.300 113-0552.302	1720 MARSHALL ST NE	Gluek Park	Gluek Park	No	Sewer	\$ 11.70
901-0151.300 202-1407.300	3400 4TH AVE S	Central Park			Water	\$ 570.45
901-0151.300 113-0552.302	1720 MARSHALL ST NE	Gluek Park	Gluek Park	No	Drainage	\$ 609.93
901-0151.300 113-0552.302	1720 MARSHALL ST NE	Gluek Park	Gluek Park	No	Refuse	
901-0150.300 203-1267.301	4060 WASHINGTON AVE N	#N/A			Drainage	\$ 1,440.67
901-0150.300 203-1267.301	4060 WASHINGTON AVE N	#N/A			Sewer	\$ 75.19
901-0152.300 612-0465.300	2300 13th Ave S	Phillips Park	East Phillips Park	no	Water	559.8
901-0150.300 203-1267.301	4060 WASHINGTON AVE N	#N/A			Refuse	
901-0152.300 203-1105. 800	601 29TH AVE N	Farview Park	Farview Park	no	Sewer	
901-0150.300 609-0250.300	420 TST ST	Waterworks Bldg		no	Water	\$ 392.40
901-0152.300 203-1105. 800	601 29TH AVE N	Farview Park	Farview Park	no	Drainage	\$ 360.09
901-0152.300 203-1105. 800	601 29TH AVE N	Farview Park	Farview Park	no	Refuse	
901-0150.300 801-5425.300	1 PLYMOUTH AVE N	James I Rice	Rice Parkway, James I.	no	Sewer	
901-0151.300 201-1357.300	335 Xerxes Ave N	Wirth Area Regional			Water	\$ 378.65
901-0150.300 801-5425.300	1 PLYMOUTH AVE N	James I Rice	Rice Parkway, James I.	no	Refuse	
901-0150.300 801-5425.300	1 PLYMOUTH AVE N	James I Rice	Rice Parkway, James I.	no	Drainage	\$ 3.03
901-0150.300 801-5441.300	1 5TH AVE s	#N/A			Sewer	
901-0151.300 620-0320.300	5701 1/2 28th Ave S	#N/A			Water	\$ 375.81
901-0150.300 801-5441.300	1 5TH AVE s	#N/A			Drainage	\$ 124.27
901-0150.300 801-5441.300	1 5TH AVE s	#N/A			Refuse	
901-0150.300 801-5438.300	1 PLYMOUTH AVE N	Nicollet island park	Nicollet Island Park	no	Sewer	
901-0152.300 201-1363.300	600 Kenwood Pky	Parade Ice Garden			Water	\$ 372.90
901-0150.300 801-5438.300	1 PLYMOUTH AVE N	Nicollet island park	Nicollet Island Park	no	Drainage	\$ 173.11
901-0150.300 801-5438.300	1 PLYMOUTH AVE N	Nicollet island park	Nicollet Island Park	no	Refuse	



# Filling the Youth Investment Funding Gap

[www.minneapolisparcs.org/budget](http://www.minneapolisparcs.org/budget)



- MPRB 2022 Budget included a historic \$2.6 million increase for youth and intergenerational programming

Division	Job Title	FTEs
Deputy Superintendent	IT Technician Computer Hubs & Spark'd Studios	2.00
Environmental Stewardship	Naturalist Program Coordinator	2.00
Recreation	Spark'd Studios Manager	1.00
Recreation	Spark'd Studios Program Specialists	6.00
Recreation	Recreation Program Lead	5.00
Recreation	Youth Program Specialist	8.00
	Total	24.00

## 2022-2024 Participation Growth

	2022	2023	2024
Spark'd Studios	298	2,923	5,226**
Youthline Recreation	355	1,682	7,248**
Program Lead Recreation	1,092	3,806	5,051
Neighborhood Naturalist	23,412	23,282*	37,789
Youth Employment & Training Initiatives	141	167	264***

\*Two fulltime staff hired in 2022 maintained hours and participant levels despite being short three part-time naturalists for busiest six months of 2023.  
 \*\*MPRB launched more robust attendance taking procedures of drop-in and ActivePass users in 2024, resulting in more accurate participant numbers.  
 \*\*\*The increase in number of youth and young adults hired is the direct result of a 2024-2026 State Appropriation to MPRB to support enhanced and expanded youth employment opportunities.



# Additional Responsibilities and/or Mandates

[www.minneapolisparcs.org/budget](http://www.minneapolisparcs.org/budget)



Graco Park

# MPRB and City Policies

## MPRB Parks For All Comprehensive Plan

### II. Park Acquisition and Disposition Level of Service Guidelines

#### Guideline A

Prioritize acquisition of parkland that completes the Grand Rounds system including Above the Falls Regional Park and Grand Missing Link, park gaps and park expansion areas identified in the Service Area Master Plans to ensure park access for all residents by providing parks within an easy walk from their homes, areas of the city that are densifying, and to achieve a ratio of .01 acres of parkland per household in the city.

## MPRB Parkland Dedication Ordinance (PB15-1)

Park dedication requirements are based on the Minneapolis Park and Recreation Board's standard of .01 acres per household for neighborhood and community parks. The average household size for the city as a whole is 2.25 persons per household. The average household size for neighborhoods in the downtown area is smaller with an average household size of 1.48 persons or sixty-six (66) percent of the city's average household size. Parkland dedication for residential development within the downtown area shall be based on sixty-six (66) percent of the land area as that required for the remainder of the city.

## New Parks: Build new parks in underserved areas in order to ensure that all Minneapolis residents live within a ten-minute walk of a park.

Parks are a key factor in a city's measure of quality of life. They provide undeniable benefits to surrounding communities such as free recreation, enjoyment of nature, and social gathering. Neighborhood parks were a key component of the design of Minneapolis' award-winning park system in the early 20<sup>th</sup> century. The visionary park superintendent Theodore Wirth promoted plans for a playground within one-quarter mile (5-minute walk) of every child and a recreation center within one-half mile (10-minute walk) of all residents. Currently 97% of Minneapolis residents live within a 10-minute walk of a park, but small pockets of the city still lack easy access to such a critical component of a livable urban life. Some of these gaps are in places where new residential neighborhoods are emerging. Through the Park and Recreation Board, the City provides for parks, parkways, and recreational opportunities for its current and future residents' use. As the city grows in population, it will be important to

## Park Access: Make new and existing parks more accessible by biking and walking.

A healthy park system consists of not only high-quality parks, but also a robust network of trails and walkway connections. Children especially need to be able to safely walk or bike to nearby parks. From bike lanes and multi-use paths to sidewalks and greenways, these routes should be comfortable, safe, and well-maintained, integrating signage, lighting, and safe road crossings. City parks and connecting networks can link to larger regional parks and trails to create a significant recreational and ecological amenity for the entire region.

## Park Design and Programming: Improve the design and programming of parks to better serve a changing population.

Ongoing changes in the city's population include broader racial and ethnic diversity, a higher percentage of individuals living alone, an aging population, and fewer households with children. This changes the nature of the demand for parks and recreation facilities. New populations have recreation needs and preferences that may not be adequately accommodated in existing park designs and programming.

# City and Housing Growth Projection

**426,845**

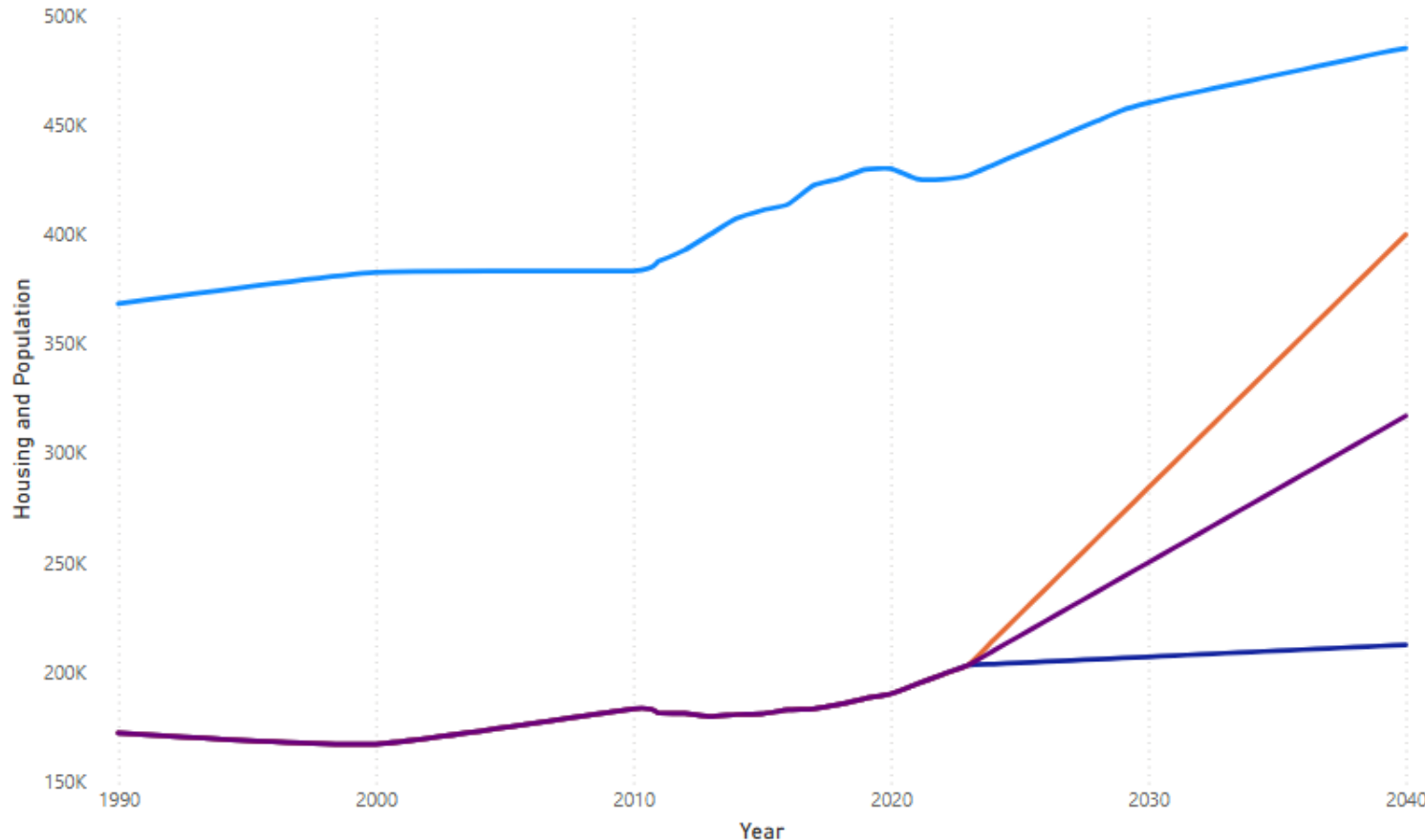
Minneapolis Population 2023

**203,217**

Minneapolis Housing Units 2023

## Population and Housing Projections

● Population ● Sum of Housing Units Estimated ● Sum of Housing Units Max Allowed ● Sum of Housing Units Mid



**485,000**

Projected Population 2040

**399,910**

Allowed Housing Units 2040 (max)

**317,061**

Allowed Housing Units 2040 (mid)

**212,500**

Estimated Housing Units 2040

# City and Housing Growth Projection

**426,845**

Minneapolis Population 2023

**203,217**

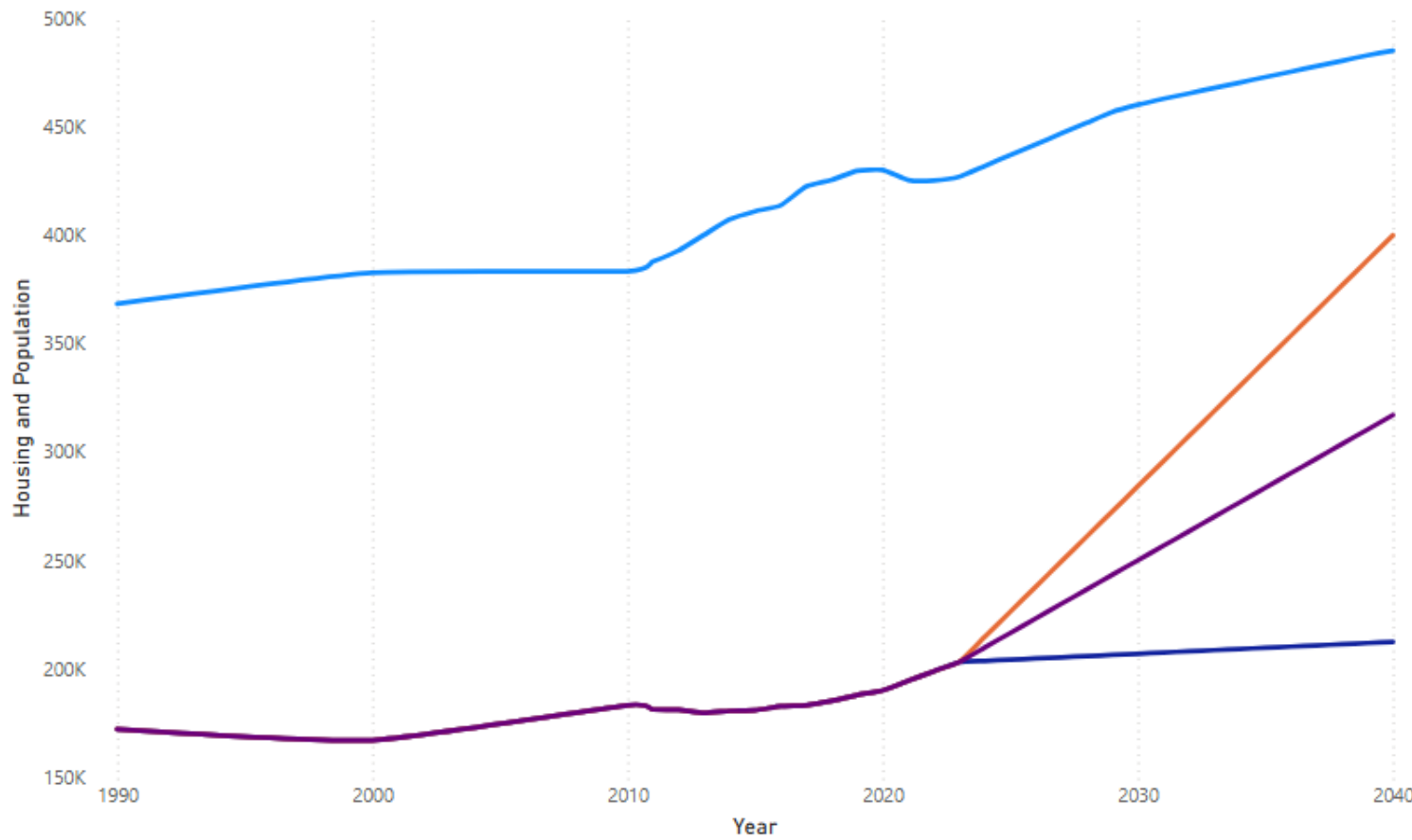
Minneapolis Housing Units 2023

**.035**  
Acres per Housing Unit

**7059 Park Acres**

## Population and Housing Projections

● Population ● Sum of Housing Units Estimated ● Sum of Housing Units Max Allowed ● Sum of Housing Units Mid



**485,000**

Projected Population 2040

**399,910**

Allowed Housing Units 2040 (max)

**.017**  
Acres per Housing Unit

**317,061**

Allowed Housing Units 2040 (mid)

**.022**  
Acres per Housing Unit

**212,500**

Estimated Housing Units 2040

**.033**  
Acres per Housing Unit

# ACP50s and Park Gaps

## Legend

Minneapolis Boundary



MPRB Recreation Centers



ACP Status

ACS22 ACP/ACP50 2024

Areas of Concentrated Poverty

- ACP (Orange square)
- ACP 50 (Purple square)

MPRB Parkland

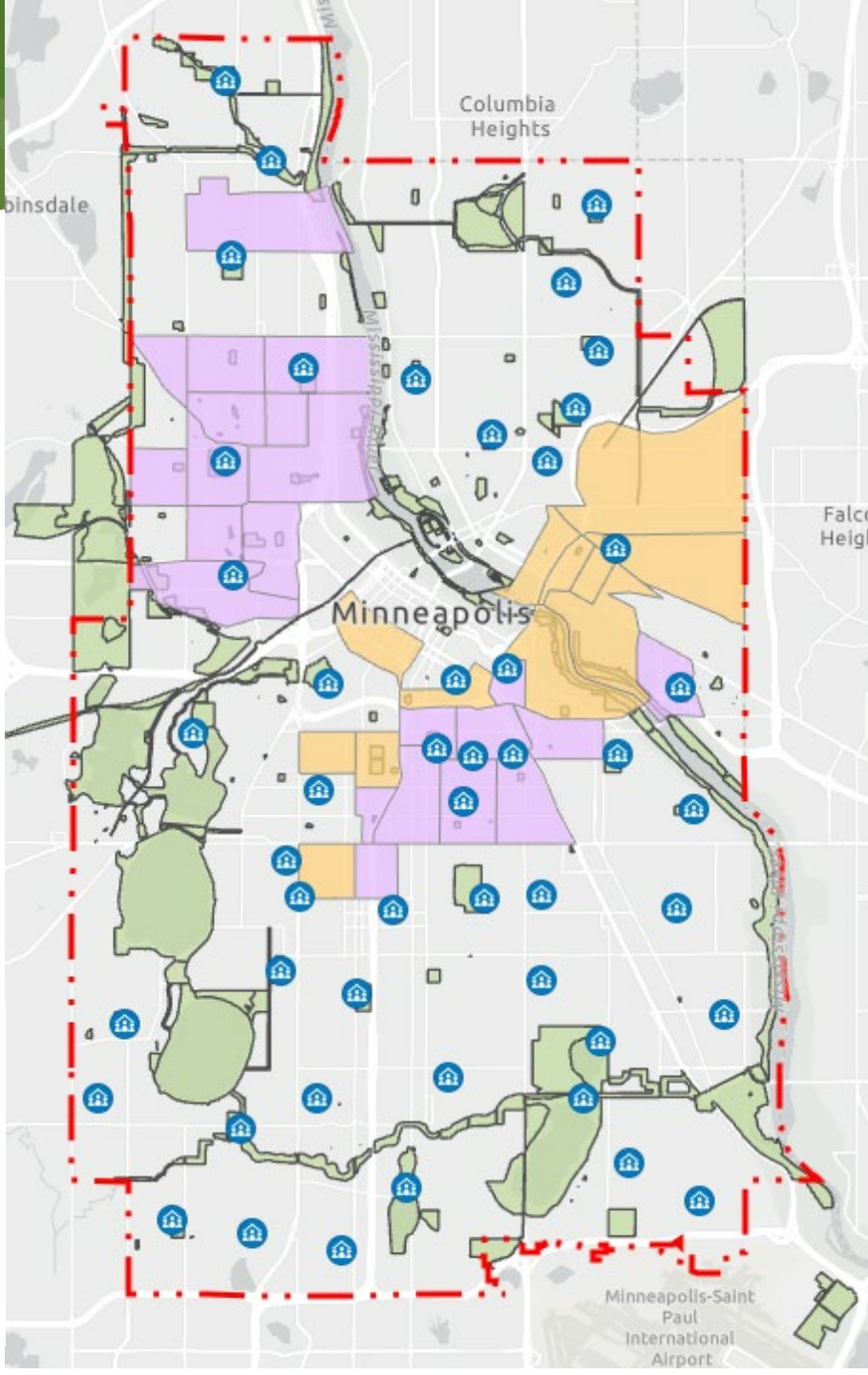
MPRB Park Locations



## ParkScore - park acreage equity analysis

Park Acres Per Person

- Very High (Dark Orange square)
- High (Orange square)
- Medium (Light Orange square)
- Low (Lighter Orange square)
- Very Low (Lightest Orange square)



# ACP50s and Park Gaps

## Legend

Minneapolis Boundary



MPRB Recreation Centers



ACP Status

ACS22 ACP/ACP50 2024

Areas of Concentrated Poverty

- ACP (Orange square)
- ACP 50 (Purple square)

MPRB Parkland

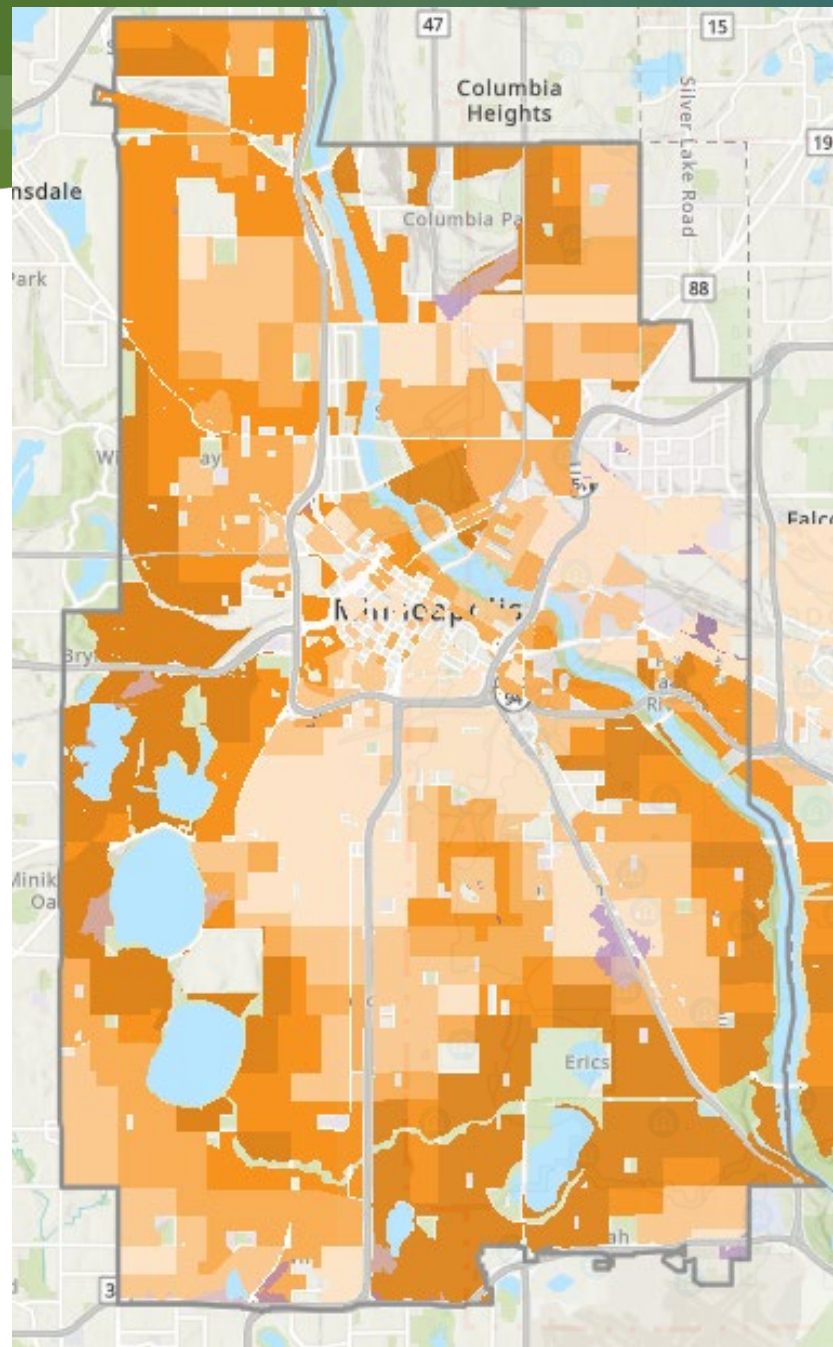
MPRB Park Locations



## ParkScore - park acreage equity analysis

Park Acres Per Person

- Very High (Dark Orange)
- High (Orange)
- Medium (Light Orange)
- Low (Lighter Orange)
- Very Low (Lightest Orange)



# ACP50s and Park Gaps

## Legend

Minneapolis Boundary



MPRB Recreation Centers



ACP Status

ACS22 ACP/ACP50 2024

Areas of Concentrated Poverty

- ACP (Orange square)
- ACP 50 (Purple square)

MPRB Parkland

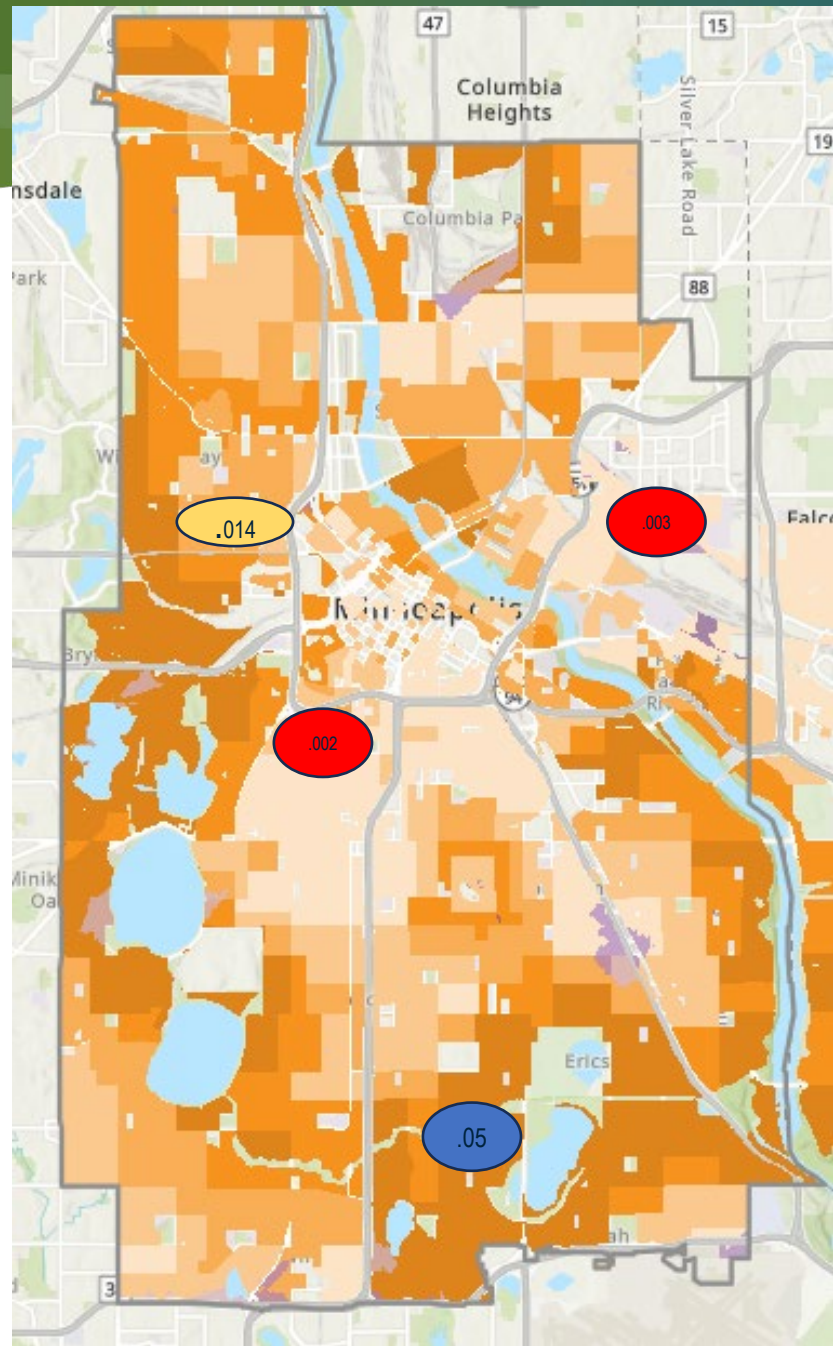
MPRB Park Locations



## ParkScore - park acreage equity analysis

Park Acres Per Person

- Very High (Dark Orange)
- High (Orange)
- Medium (Light Orange)
- Low (Lighter Orange)
- Very Low (Lightest Orange)



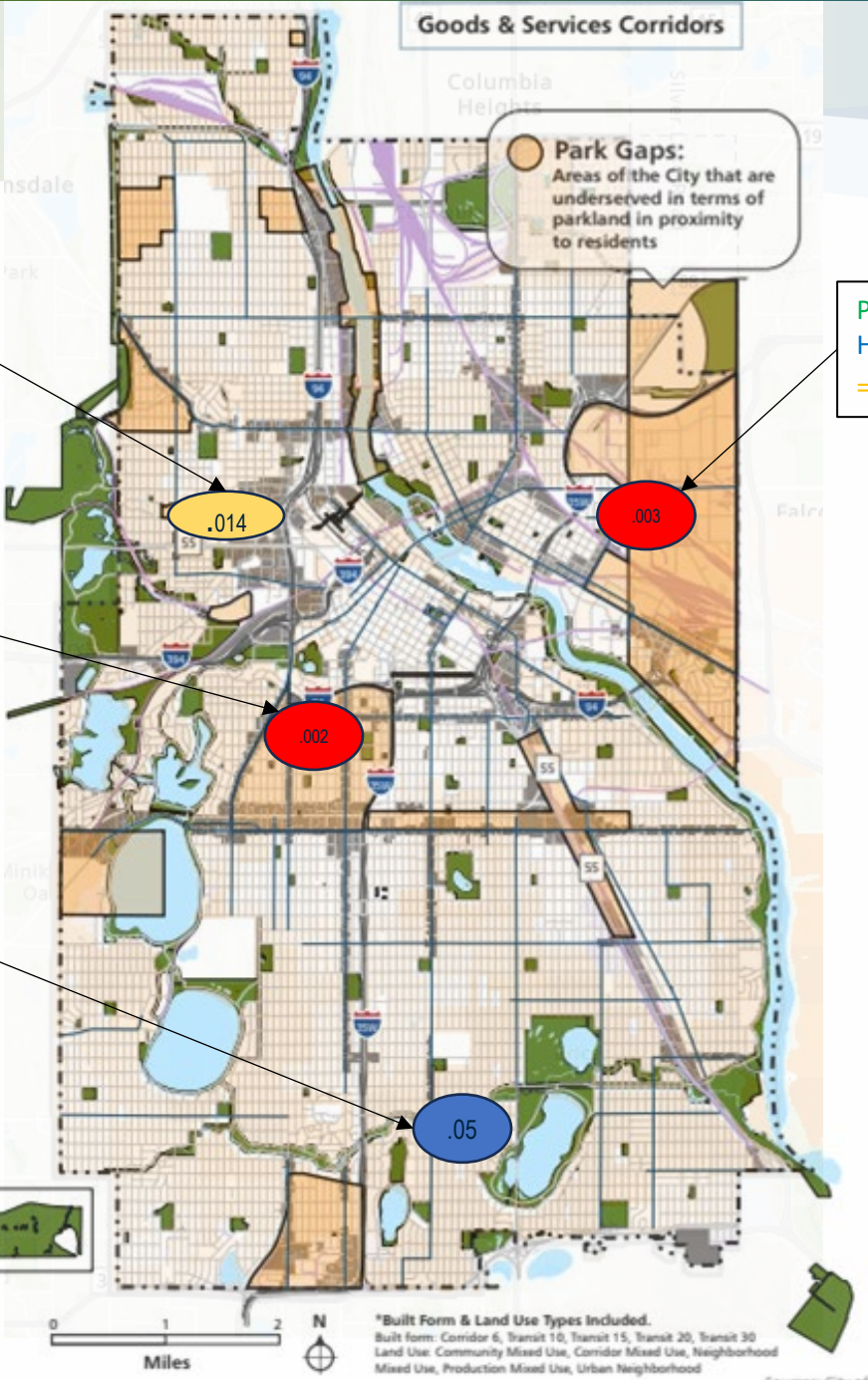


# ACP50s and Park Gaps

Park Acres 47.66/  
Housing Units 3,424  
= **0.014 Acres/ Unit**

Park Acres 22.49/  
Housing Units 10,002  
= **0.0022 Acres/ Unit**

Park Acres 157.12/  
Housing Units 3,109  
= **.05 Acres/ Unit**



Park Acres 15.18/  
Housing Units 3,846  
= **0.003 Acres/ Unit**



# System Equity Investment

[www.minneapolisparcs.org/budget](http://www.minneapolisparcs.org/budget)

- MPRB established the System Equity Investment process in 2019 to ensure sustainable funding for park system growth
- The MPRB system has seen growth in both regional and neighborhood parks
  - Expansion driven by residential developments in areas historically designated for non-residential uses
  - New parks and amenities being added to align with city's growth and respond to evolving needs of its neighborhoods
  - Targeted investment to correct historical inequities in park access
- To support increased demands on the park system, service level requirements should be:
  - Integrated into financial planning – incorporated into financial projections, annual budgets, and property tax levy requests
  - Comprehensive in Scope - ensure all operational aspects are considered
  - Supported through collaboration and communication to ensure transparency and shared commitment between the MPRB, City, Board of Estimate and Taxation, and the public



## System Equity Investment

[www.minneapolisparcs.org/budget](http://www.minneapolisparcs.org/budget)

- Webber Natural Swimming Pool (2015) – activation with lifeguards and maintenance
- Phillips pool (2018) added to budget with full-time aquatics positions and maintenance

Division	Job Title	FTEs
Environmental Stewardship	Parkkeeper	2.00
Environmental Stewardship	Seasonal Parkkeeper	0.87
Recreation	Aquatics Specialist	1.00
Recreation	Full-Time Lifeguards	5.00
Recreation	Part-Time Lifeguards & Attendants	8.85
	Total	17.72





# System Equity Investment

[www.minneapolisparcs.org/budget](http://www.minneapolisparcs.org/budget)

- Annual system equity investment process implemented

Division	Park	Job Title	2020	2021	2022	2023	2024	Full-time	Part-time
Superintendent's Office	Dog Parks	Park Patrol					0.25		0.25
Superintendent's Office	Wirth Park	Park Patrol				0.75			0.75
Superintendent's Office	North/Northeast SA	Police Officer				2.00		2.00	
Deputy Superintendent	Commons/Downtown SA	Front Desk			0.50	1.25			1.75
Deputy Superintendent	Commons/Downtown SA	Recreation Supervisor			0.75			0.75	
Environmental Stewardship	CEPRO/South SA	Painter	1.00					1.00	
Environmental Stewardship	City Wide	Park Project and Systems Analyst					1.00	1.00	
Environmental Stewardship	Commons/Downtown SA	Parkkeeper		3.00	1.00			4.00	
Environmental Stewardship	Market Square	Parkkeeper			1.00			1.00	
Environmental Stewardship	Commons/Downtown SA	Parkkeeper Crewleader		1.00	0.20			1.20	
Environmental Stewardship	Market Square	Parkkeeper Crewleader			0.20			0.20	
Environmental Stewardship	Commons/Downtown SA	Seasonal Gardener		0.50					0.50
Environmental Stewardship	Dog Parks	Seasonal MEO					0.12		0.12
Environmental Stewardship	Dog Parks	Seasonal Parkkeeper					0.12		0.12
Environmental Stewardship	Market Square	Seasonal Parkkeeper			0.50				0.50
<b>Total</b>			1.00	4.50	4.15	4.00	1.49	11.15	3.99





# Stormwater Management

[www.minneapolisparcs.org/budget](http://www.minneapolisparcs.org/budget)

- National Pollutant Discharge Elimination System (NPDES) Phase I Municipal Separate Storm Sewer System (MS4) permit
  - MPRB and City of Minneapolis – co-permittees
  - MPRB owns parts of the storm sewer system that collects stormwater within the 7,059 acres of MPRB managed parkland and water.
  - Required to comply with design, construction, and maintenance permit requirements set by the MPCA
  - MPRB did not have a dedicated funding source to maintain and operate stormwater infrastructure on parkland
  - MPRB Stormwater Utility Fee established in 2024





# Full Time Position Changes All Funds by Division 2013 - 2025

[www.minneapolisparcs.org/budget](http://www.minneapolisparcs.org/budget)



Division	Management	Admin/Office	Front-line	Total	% of Total
Superintendent	-	6.00	5.00	11.00	<b>6.2%</b>
Deputy Superintendent	-	12.00	9.00	21.00	<b>11.9%</b>
Environmental Stewardship	8.00	6.00	69.00	83.00	<b>46.9%</b>
Planning	-	8.00	-	8.00	<b>4.5%</b>
Recreation	4.00	1.00	49.00	54.00	<b>30.5%</b>
<b>Total</b>	<b>12.00</b>	<b>33.00</b>	<b>132.00</b>	<b>177.00</b>	
<b>% of Total</b>	<b>6.8%</b>	<b>18.6%</b>	<b>74.6%</b>		

# MPRB/City Service Redesign

[www.minneapolis.org/budget](http://www.minneapolis.org/budget)





- **October/November 1999 - Final Report and Council Action**
  - 2-year project – Reviewed over 20 service areas
- **Focus Areas**
  - Parkway (parkway maintenance)
  - Parkway Lighting (1500 MPRB lights)
  - Stormwater (transfer MPRB infrastructure to City, City will maintain)
  - Trails/Bikeways (recommended additional study – 2000 Bikeway Report)
  - Urban Forest (police and fire stations, Loring Greenway)
  - City-owned Greenspaces (approx. 11 acres, ex. Ryan Lake)
  - Composting Facility (develop a joint proposal)



- 2023-2026
  - Stormwater
    - Stormwater Utility Fee initiated in 2005
    - 2023 – ordinance amendment – line item on utility bill, dedicated funding for MPRB stormwater system
    - Extensive work to build an ownership/maintenance matrix
    - Developing a stormwater program
    - JPA under development
  - Parkways
    - 2023 – ordinance – dedicated funding up to \$2.75 million in 2027
    - Collaborating parkway paving program
    - JPA under development
    - Collaboration on implementation of State reconstruction funding

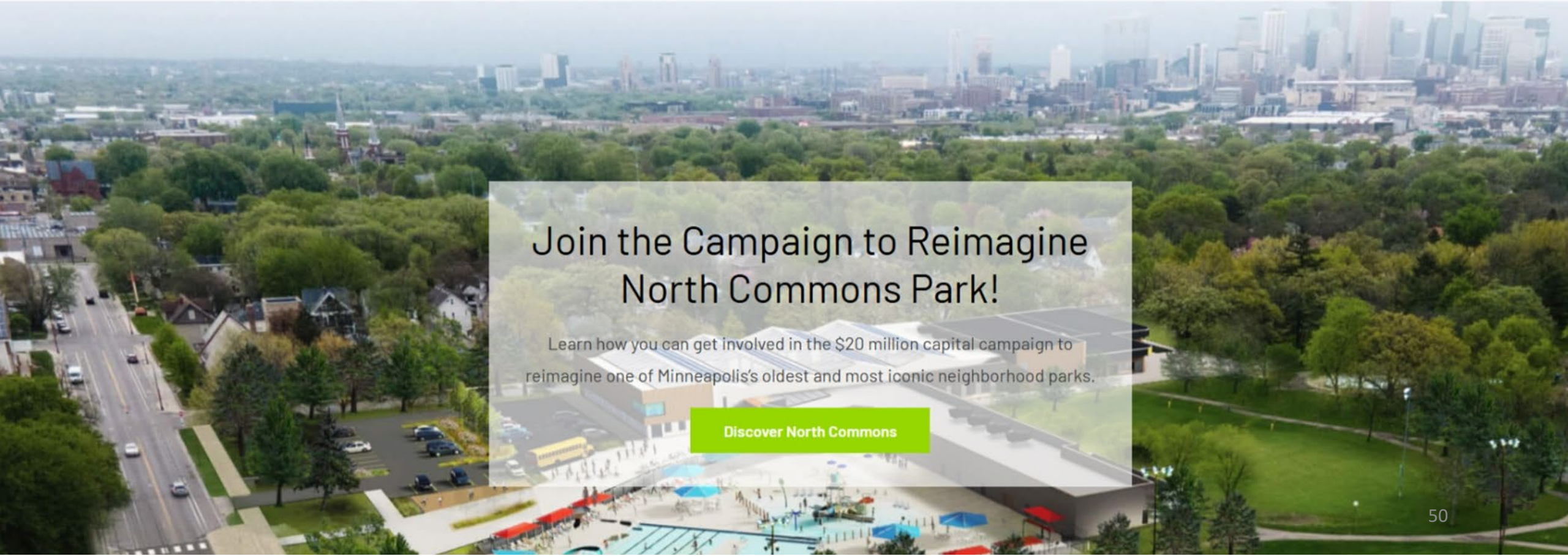


MINNEAPOLIS  
PARKS  
FOUNDATION



GIVE  
NOW

[ABOUT](#) [INITIATIVES](#) [IMPACT](#) [NEWS & EVENTS](#) [SUPPORT PARKS](#) [CONNECT WITH US](#)



## Join the Campaign to Reimagine North Commons Park!

Learn how you can get involved in the \$20 million capital campaign to reimagine one of Minneapolis's oldest and most iconic neighborhood parks.

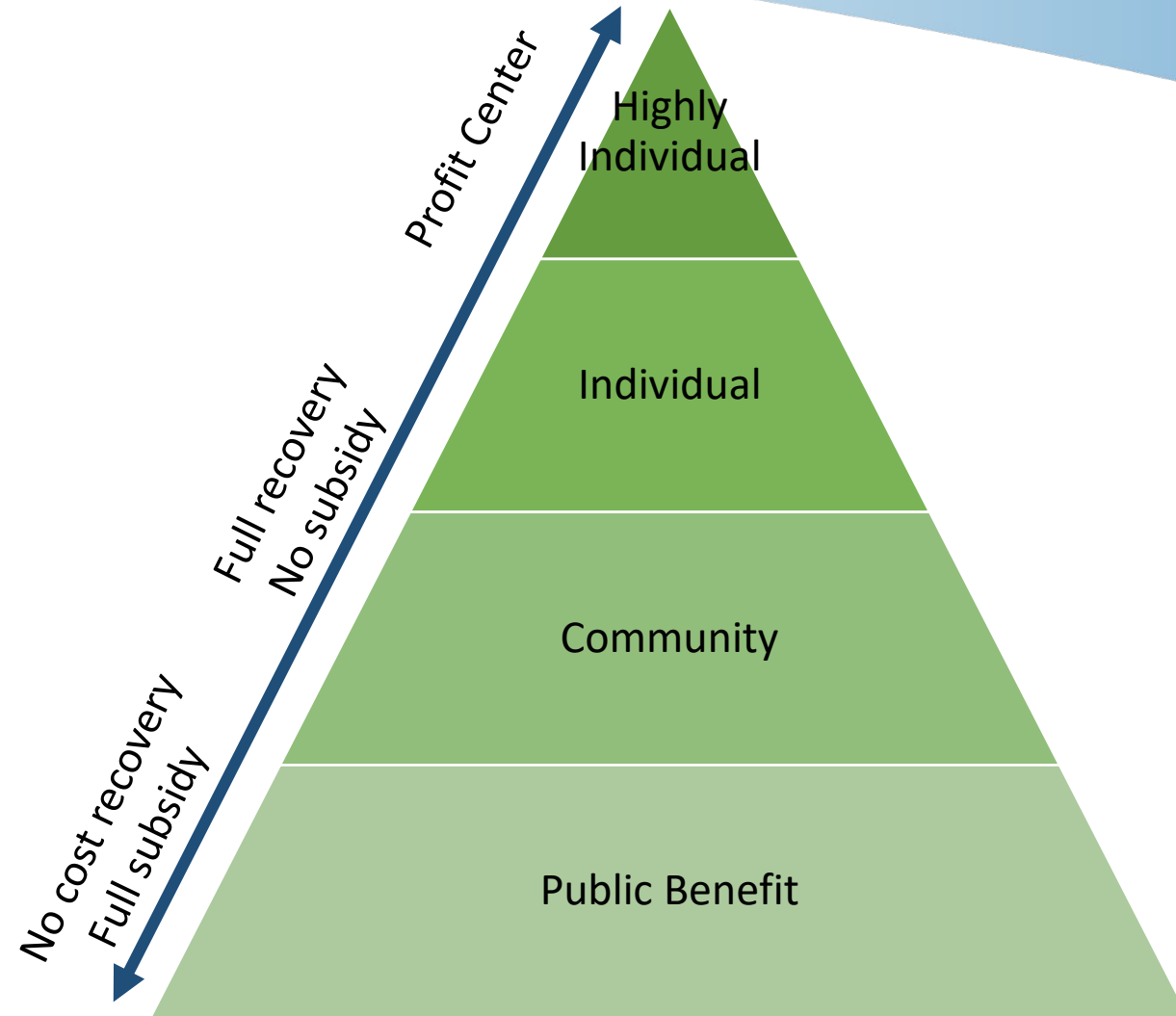
[Discover North Commons](#)



- Significant interest in Fundraising and Non-Public Relationships
  - Fundraising Agreements – 5 in past 3 years
    - Bossen Field
    - Friends of Robert’s Bird Sanctuary
    - Phelps Park
    - Theodore Wirth Home and Administration Building
    - North Commons
  - Donation agreements – several
    - Natural areas management, property, funding, trees, assessment relief
  - Non-Public Relationships
    - Friends groups, operating agreements, sponsorships
  - Endowment – Historic Infrastructure, Natural Resources, Regional Park Care



- New Sources – public or non-public
- Enhancement of existing sources
- Fees
- Restrictions on current uses
- Focus Areas





# Commissioner Budget Comments and Questions





# Closing Remarks

