



Committee of the Whole 2026 Supplemental Budget Retreat May 28, 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 2**
 - Other Funds Overview
 - Stormwater Fund Update
 - Capital Improvement Programs
 - Revenue Discussion
 - Preplanning for Recession Impacts
 - Maximum Property Tax Levy
- **Key Information Needed from Commissioners**
 - Obtain Board input to guide 2026 budget development
 - Direction for the MPRB maximum property tax levy request

2025-26 Annual Budget – Other Funds

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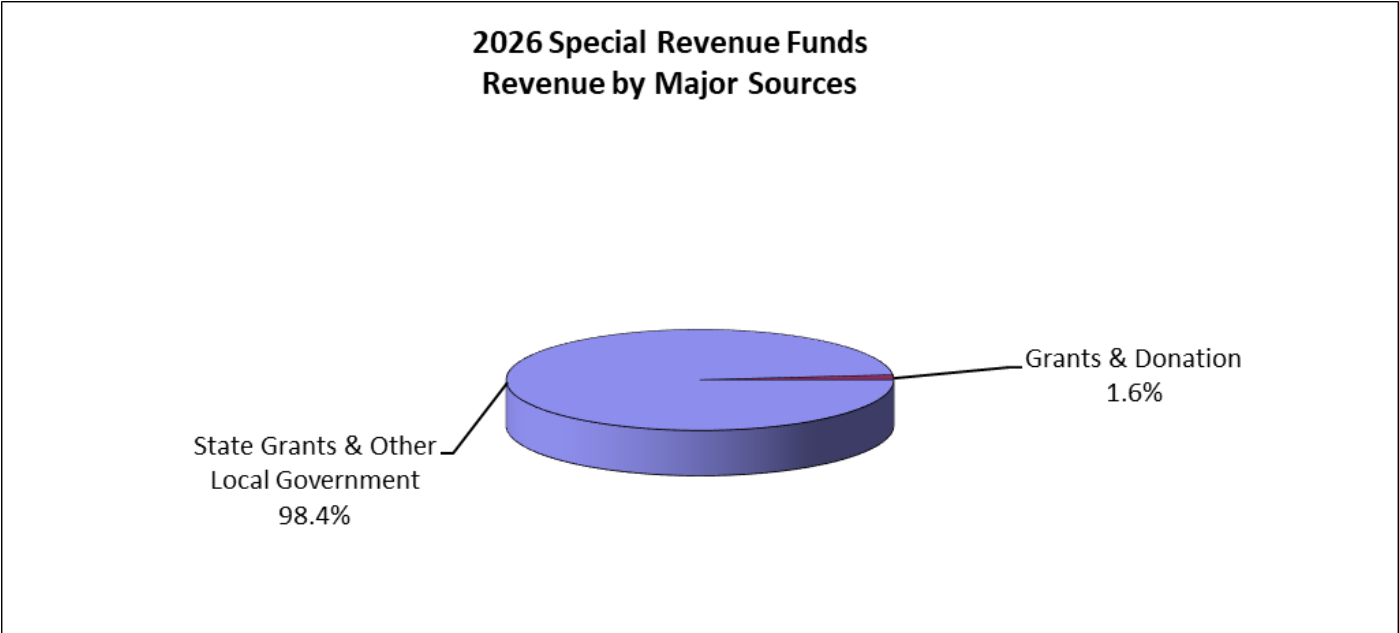


Special Revenue Funds – Revenue by Major Sources

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	2024 Adopted	2025 Adopted	2026 Plan
State Grants & Other Local Government	1,837,000	1,837,000	1,919,000
American Rescue Plan Act	500,000	0	0
Grants & Donation	30,600	30,600	30,600
Total Revenue	2,367,600	1,867,600	1,949,600

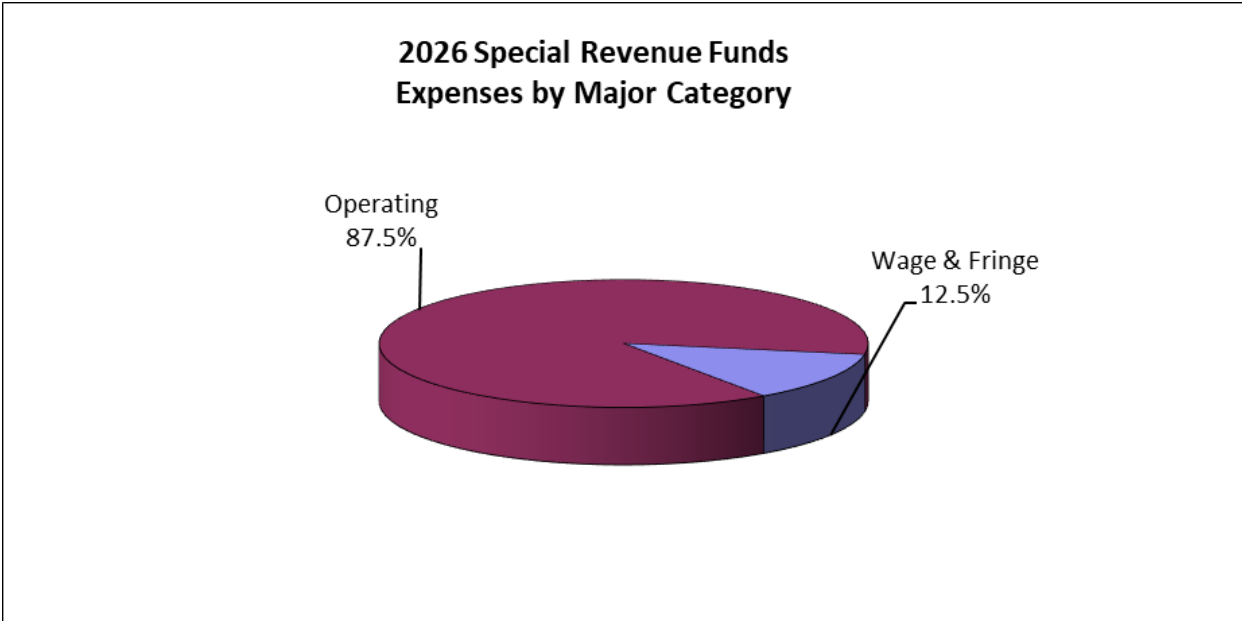


Special Revenue Funds – Expenditures by Major Categories

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	2024	2025	2026
	Adopted	Adopted	Plan
Wages & Fringe	151,010	160,410	244,605
Operating & Equipment	2,216,590	1,707,190	1,704,995
Total Expenditures	2,367,600	1,867,600	1,949,600





Special Revenue Fund – Five Year Projections

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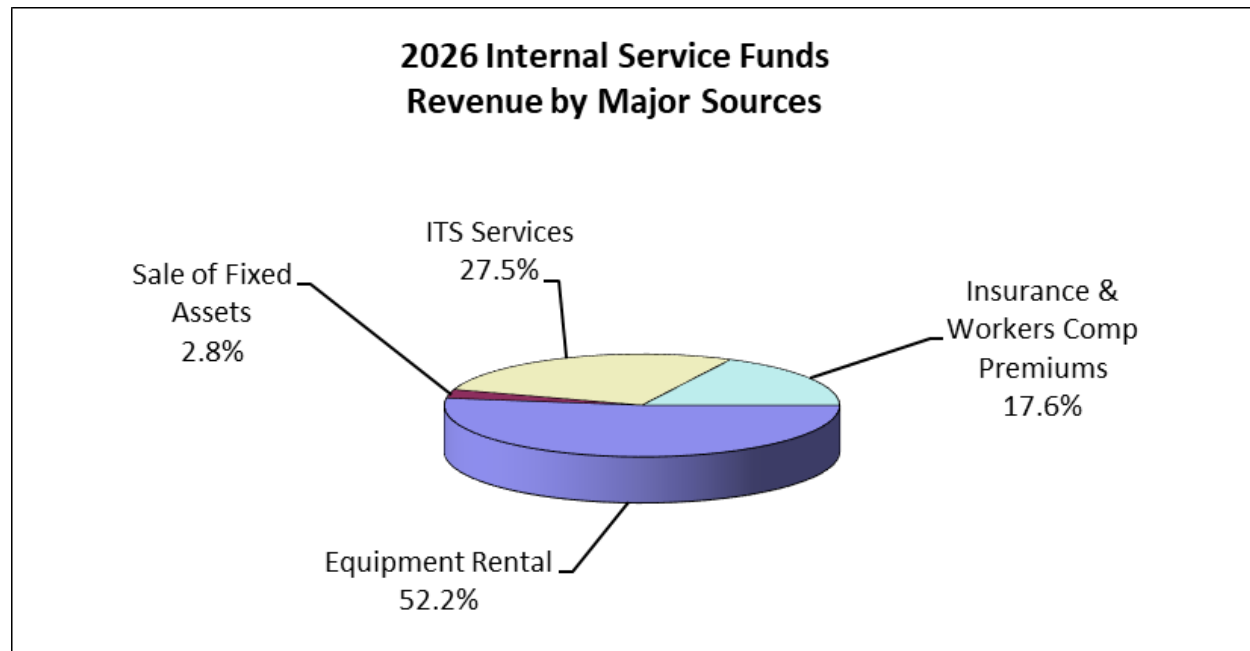
	Budget	Plan	Estimate	Estimate	Estimate	Estimate
Grant & Dedicated Revenue	2025	2026	2027	2028	2029	2030
Revenue	1,367,600	1,367,600	1,367,600	1,367,600	1,367,600	1,367,600
Expense	1,367,600	1,367,600	1,367,600	1,367,600	1,367,600	1,367,600
Net Income	-	-	-	-	-	-
	Budget	Plan	Estimate	Estimate	Estimate	Estimate
Natural Areas	2025	2026	2027	2028	2029	2030
Revenue	500,000	582,000	599,460	617,444	635,967	655,046
Expense	500,000	582,000	599,460	617,444	635,967	655,046
Net Income	-	-	-	-	-	-

Internal Service Funds – Revenue by Major Sources

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	2024	2025	2026
	Adopted	Adopted	Plan
Equipment Rental	6,135,276	6,245,018	6,451,903
Sale of Fixed Assets	300,000	340,000	340,000
ITS Services	3,083,542	3,236,593	3,394,427
Insurance & Workers Comp Premium	2,039,000	2,089,975	2,173,574
Total Revenue	11,557,818	11,911,586	12,359,904

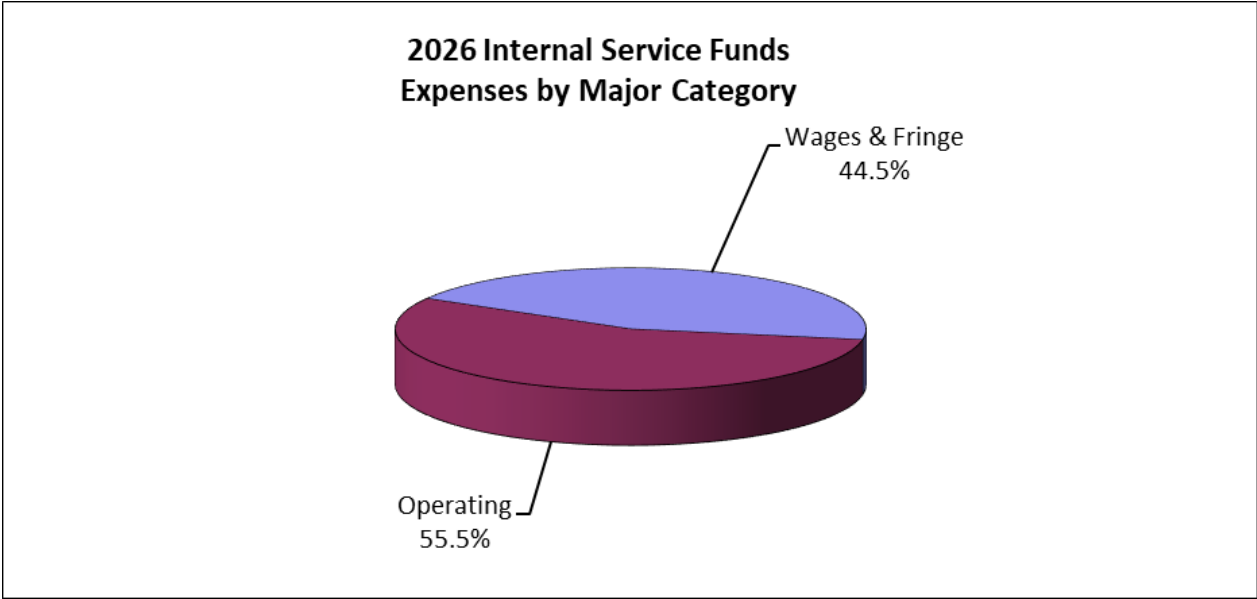


Internal Service Funds – Expenditures by Major Categories

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	2024	2025	2026
	Adopted	Adopted	Plan
Wages & Fringe	5,182,699	5,254,582	5,518,267
Operating & Equipment	6,429,119	6,711,004	6,895,637
Total Expenses	11,611,818	11,965,586	12,413,904



Internal Service Funds – Five Year Projections

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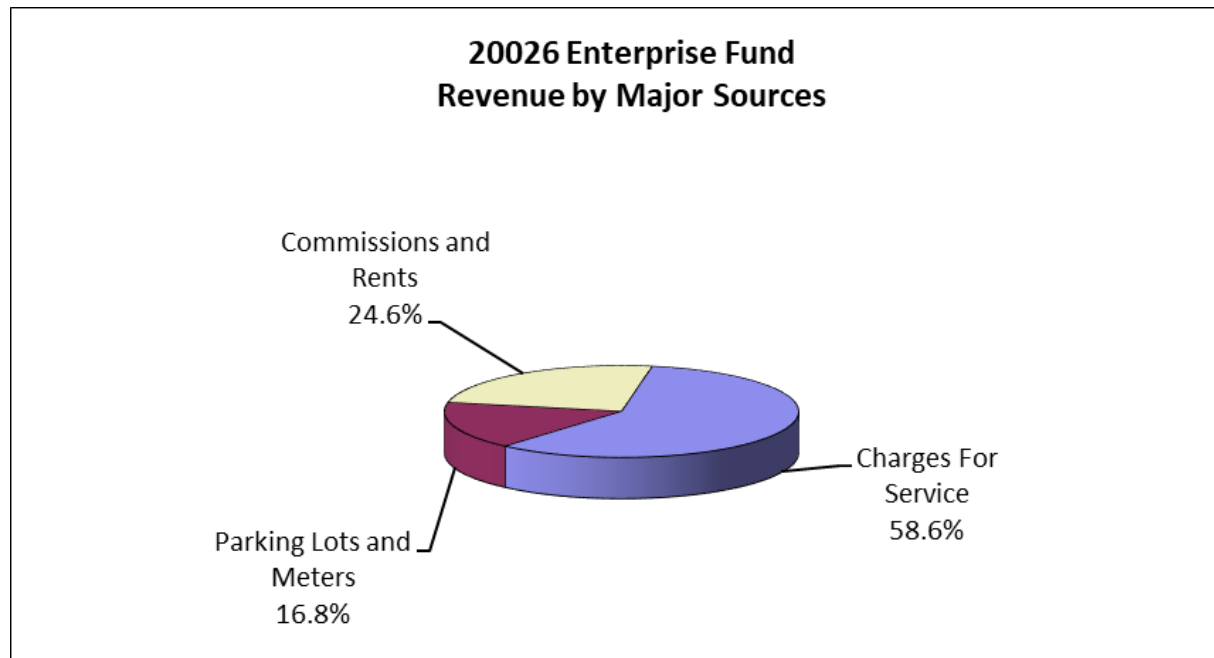
		Budget	Plan	Estimate	Estimate	Estimate	Estimate
		2025	2026	2027	2028	2029	2030
Equipment Services							
	Revenue	6,585,018	6,791,903	7,000,829	7,216,280	7,438,467	7,667,604
	Expense	6,585,018	6,791,903	7,000,829	7,216,280	7,438,467	7,667,604
	Net Income	-	-	-	-	-	-
Information Technology Services							
	Revenue	3,236,593	3,394,427	3,615,940	3,739,056	3,866,465	3,998,322
	Expense	3,290,593	3,448,427	3,615,940	3,739,056	3,866,465	3,998,322
	Net Income	(54,000)	(54,000)	-	-	-	-
Self-Insurance							
	Revenue	2,089,975	2,173,574	2,399,686	2,632,614	2,712,077	2,793,940
	Expense	2,089,975	2,173,574	2,399,686	2,632,614	2,712,077	2,793,940
	Net Income	-	-	-	-	-	-
Total Internal Service							
	Revenue	11,911,586	12,359,904	13,016,456	13,587,950	14,017,009	14,459,866
	Expense	11,965,586	12,413,904	13,016,456	13,587,950	14,017,009	14,459,866
	Net Income	(54,000)	(54,000)	-	-	-	-

Enterprise Fund – Revenue by Major Sources



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	2024	2025	2026
	Adopted	Adopted	Plan
Charges For Service	9,385,790	9,566,590	9,783,590
Parking Lots and Meters	2,714,715	2,800,440	2,800,440
Commissions and Rents	3,863,570	4,095,570	4,115,570
Total Revenue	15,964,075	16,462,600	16,699,600

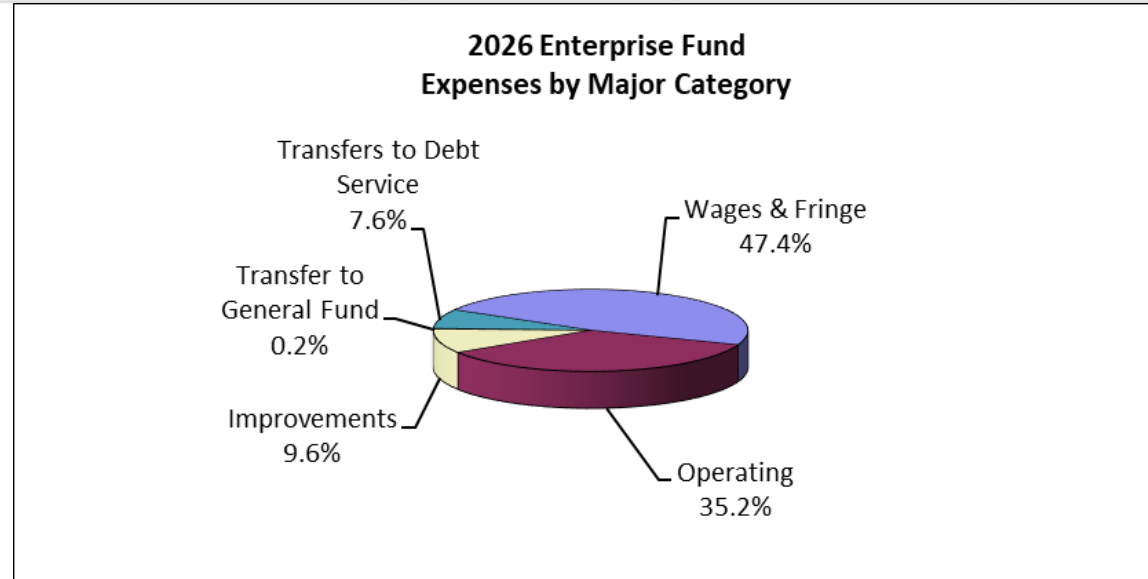


Enterprise Fund – Expenditures by Major Categories

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	2024	2025	2026
	Adopted	Adopted	Plan
Wages & Fringe	7,152,844	7,730,191	7,994,867
Operating	5,565,461	5,711,762	5,933,882
Improvements	1,785,000	1,460,000	1,612,000
MERF Payment	141,773	141,773	141,773
Transfer to General Fund	40,000	40,000	40,000
Transfers to Debt Service	1,278,500	1,295,350	1,143,400
Total Expenses	15,963,578	16,379,076	16,865,922



Enterprise Fund – Five Year Projections

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		Budget	Plan	Estimate	Estimate	Estimate	Estimate
		2025	2026	2027	2028	2029	2030
Golf Operations							
	Revenue	8,979,891	9,179,891	9,409,388	9,644,623	9,885,739	10,132,882
	Expense	8,348,692	8,661,204	8,907,829	9,183,771	9,468,428	9,762,081
	Net Income	631,199	518,687	501,559	460,852	417,311	370,801
Ice Arena Operations							
	Revenue	1,468,279	1,485,279	1,522,411	1,560,471	1,599,483	1,639,470
	Expense	1,485,946	1,540,515	1,585,243	1,634,889	1,686,129	1,739,015
	Net Income	(17,667)	(55,236)	(62,832)	(74,418)	(86,646)	(99,545)
Parking Operations							
	Revenue	2,500,440	2,500,440	2,562,951	2,627,025	2,692,700	2,760,018
	Expense	870,490	901,361	927,805	956,509	986,118	1,016,661
	Net Income	1,629,950	1,599,079	1,635,146	1,670,515	1,706,582	1,743,357
Use & Event Permitting							
	Revenue	1,338,662	1,338,662	1,392,129	1,427,932	1,464,630	1,501,246
	Expense	1,190,005	1,224,631	1,278,963	1,320,552	1,363,500	1,406,853
	Net Income	148,657	114,031	113,166	107,380	101,130	94,392

Enterprise Fund – Five Year Projections

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		Budget	Plan	Estimate	Estimate	Estimate	Estimate
		2025	2026	2027	2028	2029	2030
Vendor Agreements/Concessions							
	Revenue	1,425,328	1,425,328	1,460,961	1,497,485	1,534,922	1,573,295
	Expense	491,538	507,419	521,933	538,626	555,872	573,689
	Net Income	933,790	917,910	939,029	958,859	979,051	999,606
Sculpture Garden & Cowles Conservatory							
	Revenue	300,000	320,000	328,000	336,200	344,605	353,220
	Expense	428,409	441,831	454,670	469,088	483,978	499,355
	Net Income	(128,409)	(121,831)	(126,670)	(132,888)	(139,373)	(146,135)
Water Works							
	Revenue	450,000	450,000	461,250	472,781	484,601	496,716
	Expense	666,873	691,788	711,599	734,218	757,580	781,709
	Net Income	(216,873)	(241,788)	(250,349)	(261,437)	(272,979)	(284,993)
Total Enterprise Fund Operations							
	Revenue	16,462,600	16,699,600	17,137,090	17,566,517	18,006,680	18,456,847
	Expense	13,481,953	13,968,749	14,388,041	14,837,654	15,301,604	15,779,363
	Net Income	2,980,647	2,730,851	2,749,049	2,728,863	2,705,076	2,677,484

Enterprise Fund – Five Year Projections

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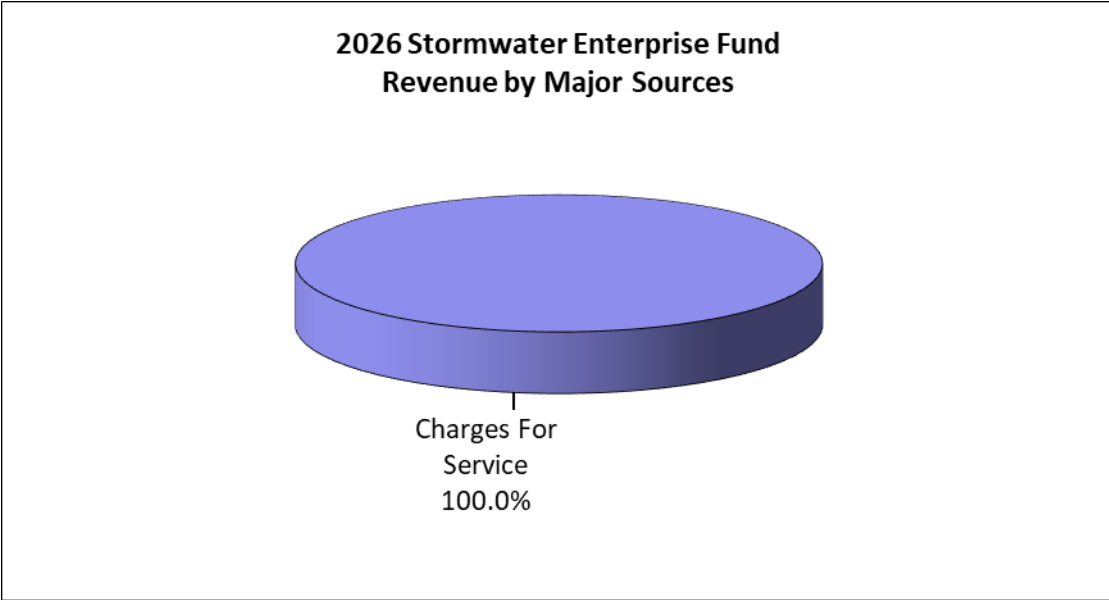
	Budget	Plan	Estimate	Estimate	Estimate	Estimate
	2025	2026	2027	2028	2029	2030
Enterprise Fund Net Income	2,980,647	2,730,851	2,749,049	2,728,863	2,705,076	2,677,484
Uses of Enterprise Fund Net Income						
Capital Improvements	1,460,000	1,612,000	2,036,900	2,045,200	2,058,600	2,755,400
MERF Payment	141,773	141,773	141,773	141,773	141,773	141,773
Debt Service						
Parade Ice	1,155,300	1,143,400	718,500	710,200	696,800	-
Minnehaha Refectory	140,050	-	-	-	-	-
Total Debt Service	1,295,350	1,143,400	718,500	710,200	696,800	-
Total Improvements & Debt Service	2,897,123	2,897,173	2,897,173	2,897,173	2,897,173	2,897,173
Net Income Less Improvements & Debt Service	83,524	(166,322)	(148,124)	(168,310)	(192,097)	(219,689)
Projected Enterprise Fund Reserve Balance	3,625,778	3,459,456	3,311,332	3,143,022	2,950,925	2,731,236

Stormwater Fund – Revenue by Major Sources

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	2024	2025	2026
	Adopted	Adopted	Plan
MPRB Stormwater Fee	1,324,000	1,356,278	1,748,778
Total Revenue	1,324,000	1,356,278	1,748,778

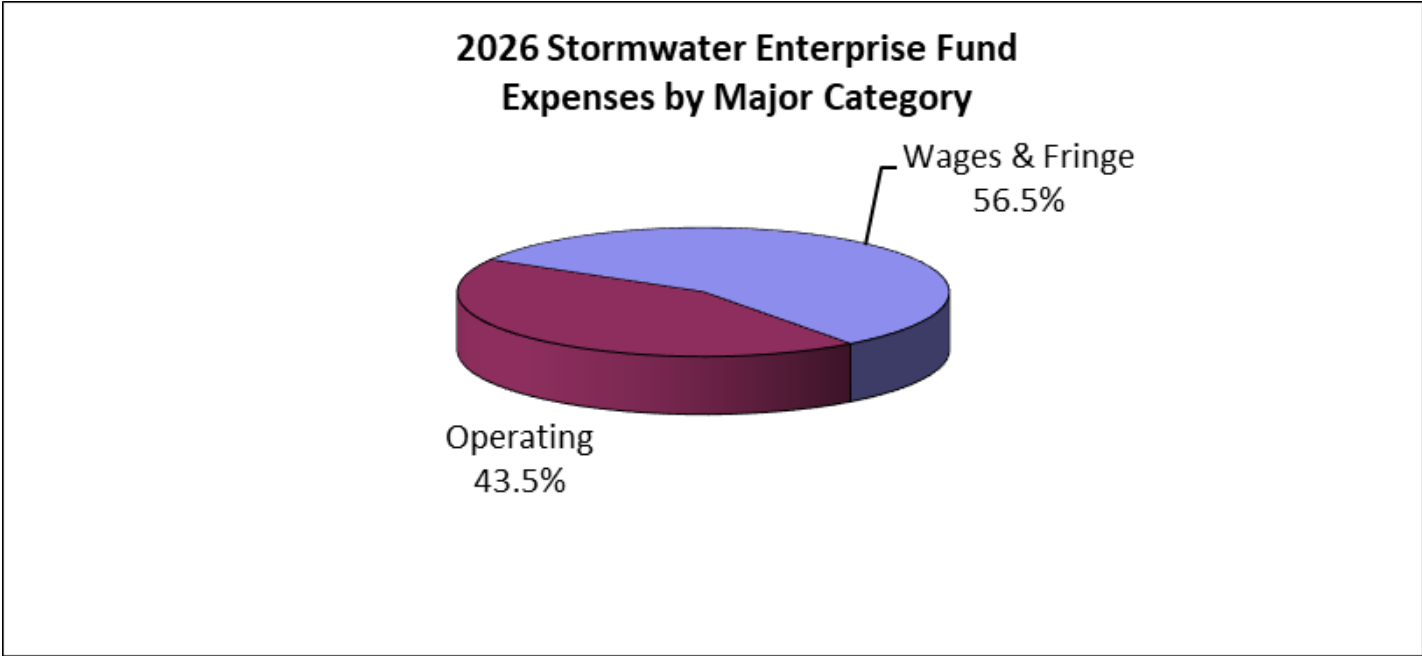


Stormwater Fund – Expenditures by Major Categories

www.minneapolisparcs.org/budget



	2024	2025	2026
	Adopted	Adopted	Plan
Wages & Fringe	786,197	819,077	987,682
Operating	537,803	537,201	761,096
Total Expenses	1,324,000	1,356,278	1,748,778





Stormwater Fund – Five Year Projections

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	Budget	Plan	Estimate	Estimate	Estimate	Estimate
Enterprise Stormwater Fund	2025	2026	2027	2028	2029	2030
Revenue	1,356,278	1,748,778	2,100,000	2,163,000	2,227,890	2,294,727
Expense	1,356,278	1,748,778	2,100,000	2,163,000	2,227,890	2,294,727
Net Income	-	-	-	-	-	-

We anticipate an annual cost of living increase each year and anticipate future increases in overall stormwater utility funding. A stormwater management program is being developed with a consultant including development of a budget for implementing and maintaining the stormwater management program, including funding sources, prioritized allocations, and budget justifications. The 2026 budget estimate includes a request to the City to increase 2026 stormwater funding. Budgets beyond 2026 are estimates.



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Stormwater Program Expansion: Update and Staffing Model





Stormwater Program Expansion: Update and Staffing Model

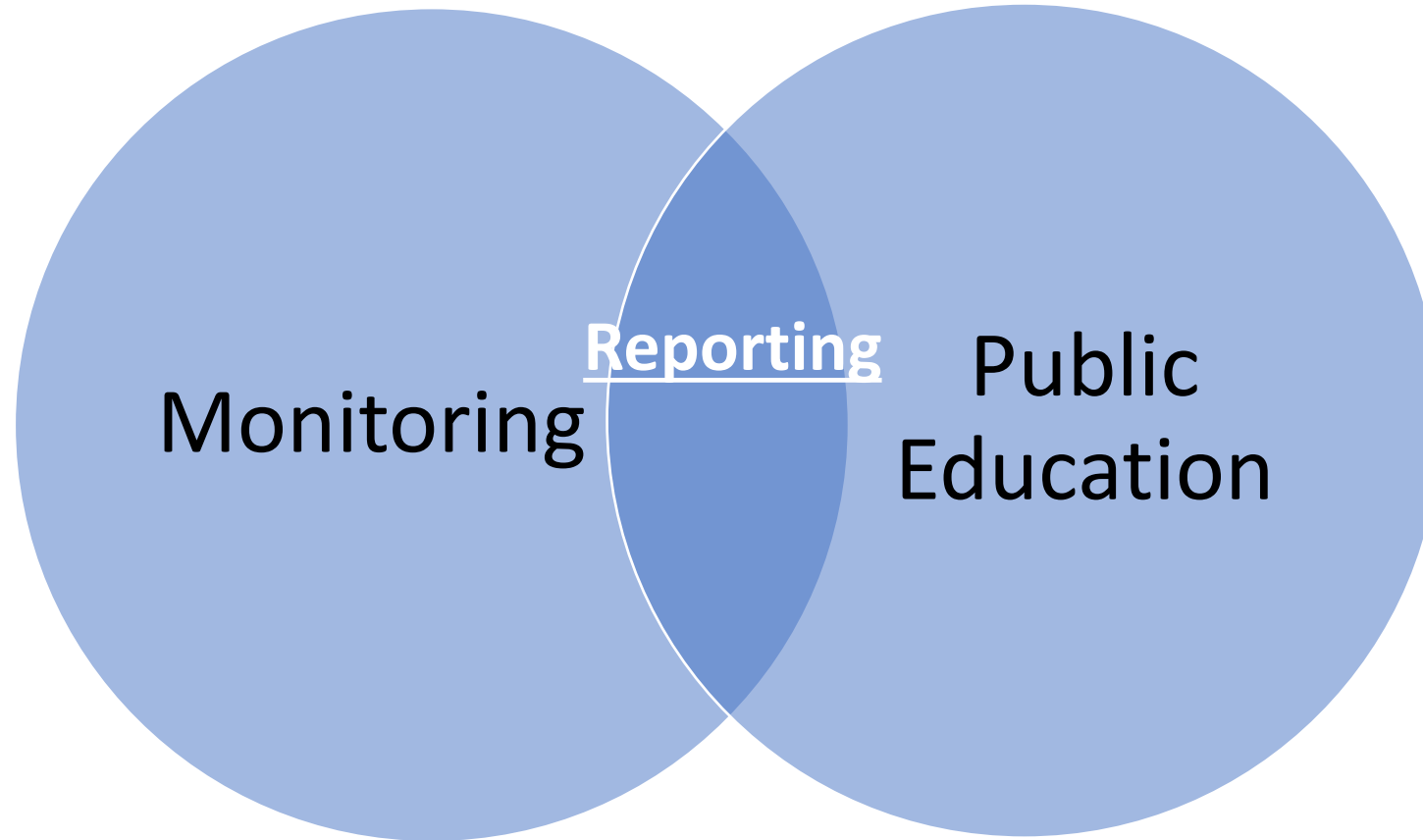
- 1) Review of Current and Proposed MPRB Stormwater Programs
- 2) NPDES Permit Gaps Analysis
- 3) Staffing Research on Peer Orgs
- 4) New MPRB Staff Structure
- 5) Draft 5-year Operational budget





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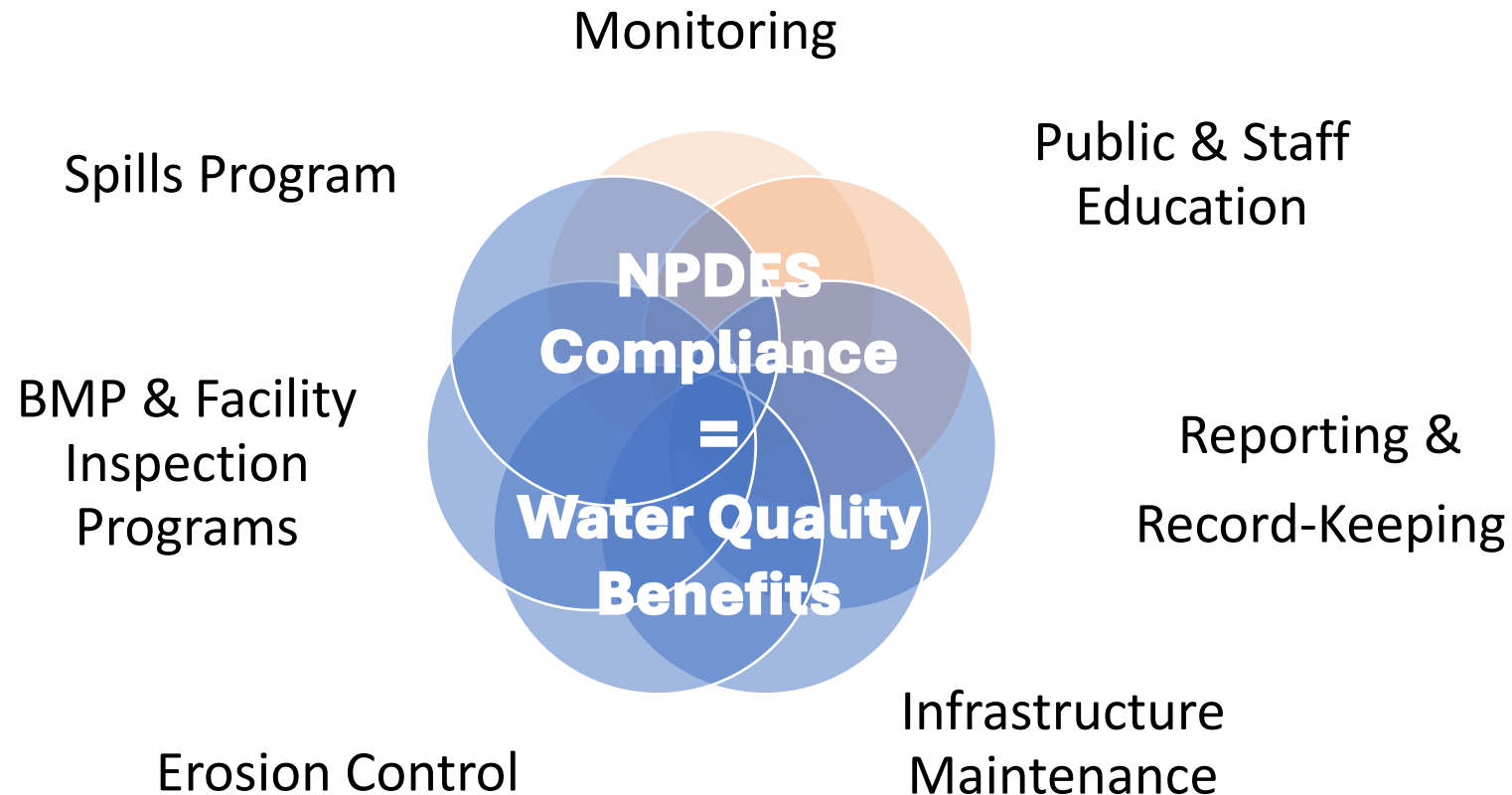
Current Program Extent





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Stormwater Program Expansion





Gaps Analysis

Significant Data and Information Gaps

- Missing and incomplete data on infrastructure ownership, maintenance practices, and financial obligations, procedures, inventories

BMP Maintenance and Landcare Operations

- Lack of plans and procedures, documentation, records, and condition assessments

Illicit Discharge

- Lack of written procedures on spills

Erosion Control

- Lack of inspection information, documentation, lack of records

Post-construction Management

- Lack of inspection information, documentation, lack of records

Pollution Prevention at Facilities

- Gaps in implementation and inspection, lack of records

Public and Staff Education

- Web presence gaps and items related to new permit, Staff Training needs



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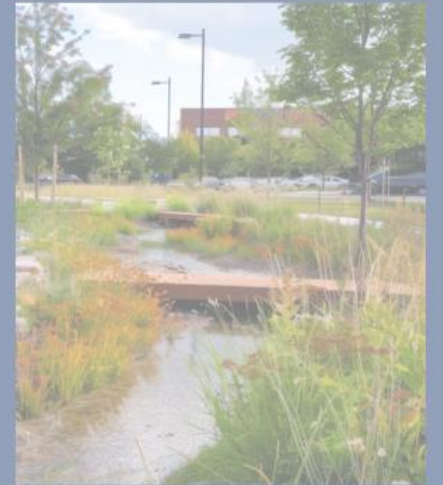
Staffing Research

MPRB's current staffing level was evaluated along with identified compliance gaps and compared to similar organizational structures to build comprehensive MPRB Staffing Model

Reviewed Stormwater programs of 5 “peer” entities:

- Organizational structures
- Staffing Roles
- Budgets
- Use of professional services for implementation

Prepared for



October 11, 2024

**Municipal Separate
Storm Sewer System
(MS4) Program
Staffing Model
Research**



MPRB Staffing Model

How the peer orgs informed the MPRB model:

There are clear parallels in the roles needed for successful stormwater management at the MPRB.

Peer organizations have demonstrated the importance of having specialized positions to handle:

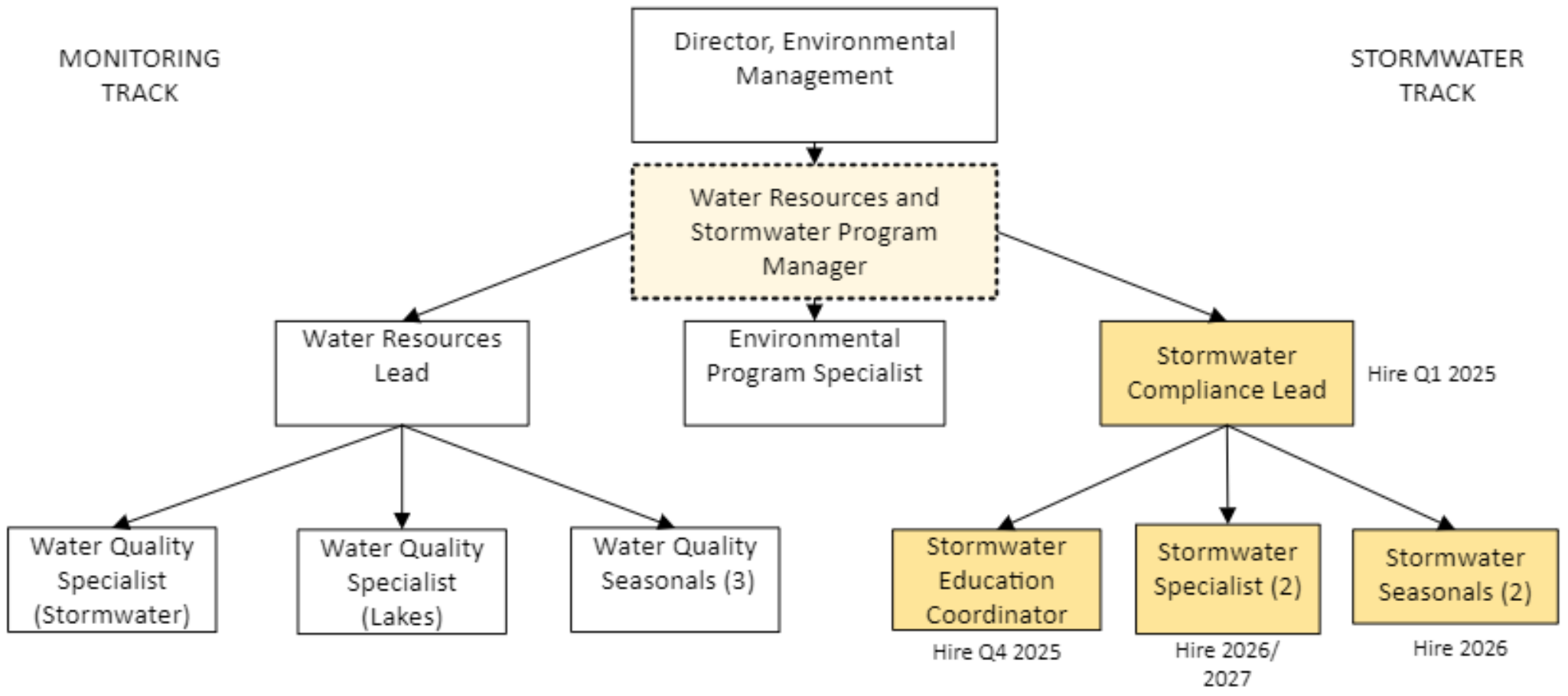
- **Compliance,**
- **Public education,**
- **Field operations,**
- **and Technical support.**

Based on these models and our current water quality work unit structure and roles, we are working towards building the following staff model:





New Water Resources and Stormwater Staffing Model



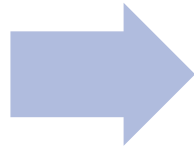


Hiring Timeline

Year 2: 2025

**New Stormwater Funding
(\$500K)**

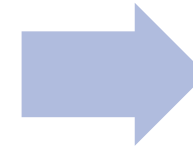
- Hire Stormwater Compliance Lead
- Hire Stormwater Education Coordinator



Year 3: 2026

**New Board-Approved
Funding Request (\$359K)**

- Hire one Stormwater Specialist
- Hire 1-2 Stormwater Seasonals



Year 4: 2027

**New Budget Request
(~\$384K – TBD)**

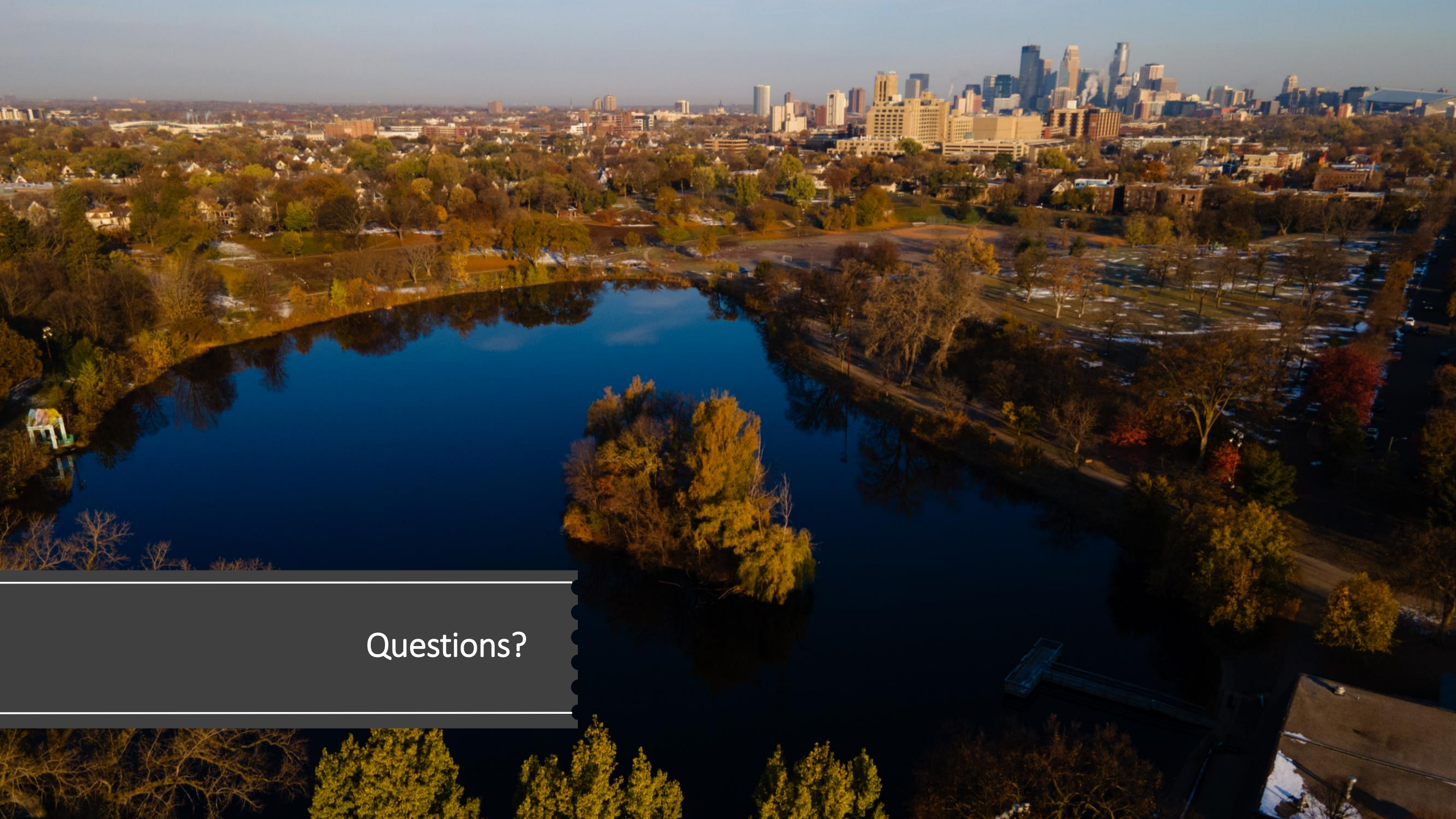
- Hire second Stormwater Specialist
- Continue hiring into Seasonal role



Draft 5-year Operational Budget Projections

Year	Program Change	Increase	Total
Year 1 - 2024	<ul style="list-style-type: none">Expand Water Resources to Include Stormwater	-	\$1,324,000
Year 2 - 2025	<ul style="list-style-type: none">Hire Stormwater Compliance LeadHire Stormwater Ed Coordinator	+\$32,278	\$1,356,278
Year 3 - 2026	<ul style="list-style-type: none">Hire Stormwater SpecialistHire 1-2 Seasonal Support StaffIncreased Program Capabilities	+\$359,500 Need to account for how inflationary increases are handled.	\$1,715,778
Year 4 – 2027	<ul style="list-style-type: none">Hire Stormwater SpecialistHire 1-2 Seasonal Support StaffIncreased Program Capabilities	+\$384,222 Need to account for how inflationary increases are handled.	\$2,100,000
Year 5 – 2028	<ul style="list-style-type: none">Hire 1-2 Seasonal Support StaffIncreased Program Capabilities	+\$500,000	\$2,600,000

*New Program priorities and capabilities to be determined by SWMP implementation timelines and interdepartmental cooperation. At this time, staffing and roles are the most clearly determined portion of the work.



Questions?

CAPITAL IMPROVEMENT PROGRAM
DEVELOPMENT 2026-2031

AND

EQUITY ORDINANCE REVIEW

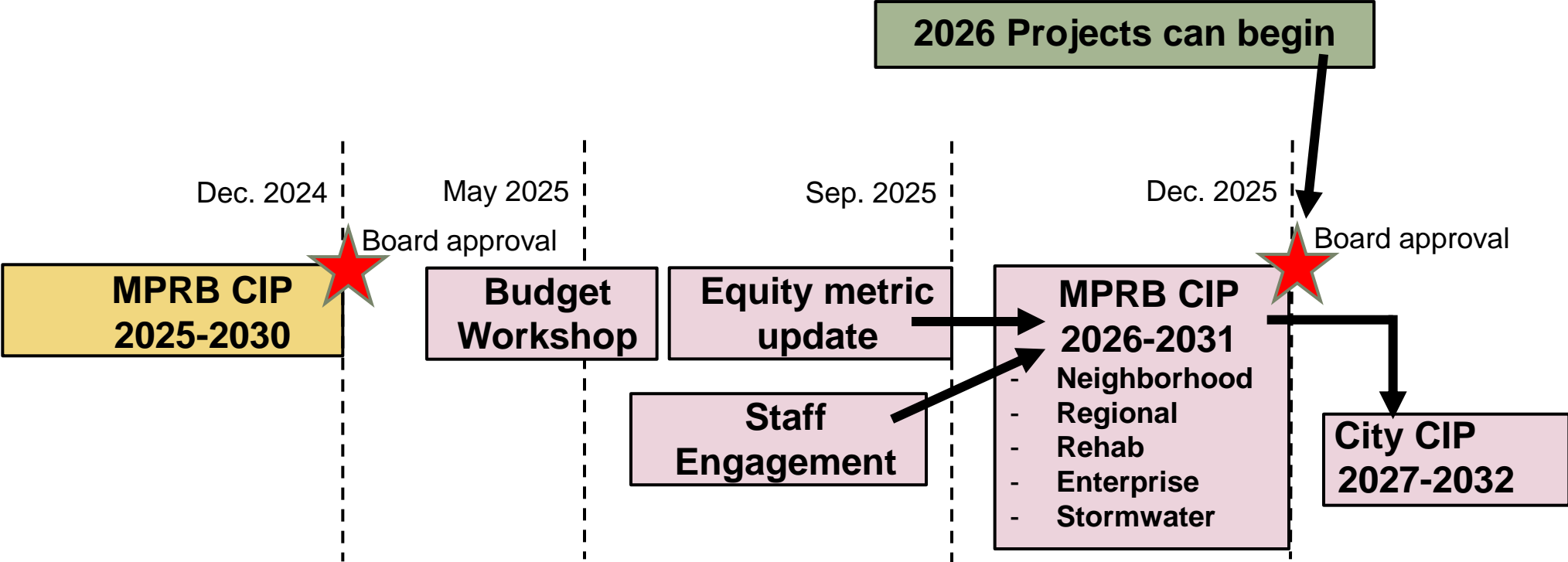
May 28, 2025

Presentation Overview



- The CIP Process and Protocols
- Equity Metrics Overview and Recommendations
- Neighborhood Capital Program
- Regional Capital Program and State Bonding
- Parkland Dedication

The CIP Process



- Beginning a project:**
- Project manager assigned based on staff capacity
 - Community engagement
 - Participatory project scoping

CIP Protocols

- Projects already in the CIP should not be altered, regardless of a park's current equity score
 - A park should not be dropped from the CIP even if its current score would put it outside the CIP
- New parks should be placed in the outmost year (2031), so as to not disrupt and delay already planned projects
- Parks should not get additional allocations—even if they have high equity scores—until all parks receive funding
- Project delays, when necessary, are determined by CURRENT equity rankings

Equity Metrics Overview

- MPRB uses a system of equity metrics to choose which projects enter the CIP. This system:
 - ▣ is data-driven, empirical, and required by Ordinance
 - ▣ is updated every year
 - ▣ includes metrics for both park assets and community characteristics
 - ▣ undergoes a systematic annual review designed to identify unintended consequences
- **MPRB staff are NOT recommending any changes to the equity metrics nor the Ordinance in 2025**

Neighborhood Capital & Rehabilitation Program

- In 2025, MPRB and the City will re-negotiate the NPP20 funding amount, as required under Ordinance
- MPRB has submitted a proposal to the City for a 4% annual increase
- The North Commons-driven project delays were NOT escalated. Additional NPP20 Funds will need to escalate these existing projects, rather than create new ones.

Year	2026	2027	2028	2029	2030	2031
Current Amount	\$13.115	\$13.115	\$13.115	\$13.115	\$13.115	\$13.115
Proposed Amount	\$13.115	\$13.640	\$14.185	\$14.753	\$15.342	\$15.956

Neighborhood Capital & Rehabilitation Program

- CAPITAL projects:
 - Are included in the CIP as park-specific allocations
 - Typically involve replacement of major assets or construction of new assets
 - Include “NPP20 Play Area Rehabilitation Program”
 - Allow NO flexibility for change without Board-approved amendment
 - Example: Lynnhurst Park, \$2,304,000 in 2027/28 for “Plan Implementation”
 - Total Allocated 2025-2030: \$66.5 million
 - *(same amount as previous adopted 6-year CIP)*

- REHABILITATION projects:
 - Are included in the CIP under 11 categories
 - Involve replacement or improvement of existing assets
 - Allow staff flexibility to address critical failures in the system, and be proactive about rehabilitation
 - Example: Roofs, \$602,000 in 2026
 - Total Allocated 2025-2030: \$24.8 million
 - *(\$0.7 million increase from previous adopted 6-year CIP)*

Neighborhood Capital & Rehabilitation Program

Dollar amounts in millions

Year	2026	2027	2028	2029	2030	2031*
NPP20 Capital	\$8.501	\$9.006	\$9.125	\$9.100	\$9.125	n/a
Capital Levy	\$2.18	\$2.18	\$2.18	\$2.18	\$2.18	n/a
TOTAL Capital	\$10.681	\$11.186	\$11.305	\$11.280	\$11.305	n/a
NPP20 Rehab	\$4.614	\$4.109	\$3.990	\$4.015	\$3.990	n/a
Rehab % of total	43.20%	36.73%	35.29%	35.59%	35.29%	n/a

* MPRB has not yet adopted a 2031 CIP

Regional Capital & Rehabilitation Program

- The Regional system is funded primarily by three sources
- **Parks and Trails Legacy** is the most stable source

Year	2026	2027	2028	2029	2030	2031
Parks and Trails estimate (in current CIP)	\$5.350	\$5.350	\$5.35	\$5.35	\$5.35	TBD
Parks and Trails actual allocation	\$5.000	\$5.598	TBD	TBD	TBD	TBD
<i>Difference</i>	-\$350K	+\$248K				

Regional Capital & Rehabilitation Program

- The Regional system is funded primarily by three sources
- **Lottery O&M** allocations may be trending upward.
- As state allocations grow, we would modify the year-over-year allocation in the CIP

Year	2026	2027	2028	2029	2030	2031
Lottery O&M Park-Specific Rehab	\$0.490	\$0.840	\$0.840	\$0.840	\$0.840	TBD
Lottery O&M General Rehab	\$1.128	\$0.778	\$0.778	\$0.778	\$0.778	TBD

Final year of multi-year *INCREASE* in trail rehabilitation funding, at expense of park-specific projects

Regional Capital & Rehabilitation Program

- ❑ **State and Met Council bonding** has become extremely volatile
- ❑ Regional park bonding has been low or nonexistent, and sometimes is allocated in non-bonding years
- ❑ Met Council ONLY bonds when state does, and at a 2:3 match level
- ❑ MPRB builds the CIP based on \$10m in State Bonding

ANNUAL reworking of entire regional CIP

LOOK BACK: Allocations in 2021- 2026 CIP	2021	2022	2023	2024	2025	2026
State/ Regional Bonds planned in CIP	\$3.72	\$0	\$3.72	\$0	\$3.72	\$0
Actual Bonding, reflected in adjusted CIP	\$1.83	\$0	\$0	\$8.91	\$0	TBD
<i>Cumulative Difference</i>	-\$1.89	-\$1.89	-\$5.61	+\$3.30	-\$0.42	TBD

Regional Capital & Rehabilitation Program

- Staff are increasingly concerned that the State's bonding schedule and amounts cannot be forecasted into the CIP
- This leads to a volatile regional CIP and undermines the “promises to the community” made through this transparent budgeting effort
- Staff are exploring a new methodology for approval of regional park bonding that:
 - ▣ Considers actual timing of legislative appropriations (MPRB budget year v. state fiscal year)
 - ▣ May not be based on a \$10 million estimate
 - ▣ May consider asset-based “programs” than can flex with actual allocations: trails, restrooms, shoreline, building rehab, etc.
 - ▣ Under-promises during budget approval, in hopes of over-delivering later

Parkland Dedication

Quick stats:

- 86 neighborhoods = 86 separate pots of money
- Since 2014 (inception of program):
 - \$39.055 million paid
 - \$23.757 million total allocated (60.8%)
 - \$14.2 million of the \$23.757 is COMPLETED projects
- MPRB has allocated in 65 of 86 neighborhoods (76%)
- Standalone park dedication projects are challenging from a staffing standpoint
- Staff will propose allocations ONLY in the 2026 and possibly 2027 years of the CIP



Other CIP Questions and Discussion?

Enterprise Fund CIP 2025-2030

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Capital Investment Projects							
Park/Project Name	Proposed Park Improvements	2025	2026	2027	2028	2029	2030
Parade Ice Garden	North Rink Board Replacement	350,000					
Columbia Golf Course	Chalet Building envelope		500,000	500,000			
Hiawatha Golf Course	Cart Barn	0	150,000				
Wirth Golf Course	Parking Lot Redesign & Replacement			750,000			
Golf Courses	Building Restoration Reserve		0	0	500,000	500,000	800,000
Nokomis/Hiawatha Regional Park	Nokomis Concession Building	300,000					
	Capital Investments Subtotal	650,000	650,000	1,250,000	500,000	500,000	800,000
Rehabilitation Program							
Park/Project Name	Propose Park Improvements	2025	2026	2027	2028	2029	2030
Emergency Repair	Repair or replace elements that fail and need immediate response	100,000	100,000	150,000	150,000	150,000	200,000
ADA Improvements	ADA Planning & Improvements	120,000	172,000	0	300,000	300,000	350,000
Pathways and Pavement	Repair or replace exterior hard surfacing	150,000	200,000	0	250,000	250,000	300,000
Roofs	Repair or replace roofs	150,000	200,000	246,900	250,000	250,000	350,000
Golf Course Irrigation Systems	Irrigation upgrade, repair and replacement	200,000	200,000	300,000	300,000	300,000	350,000
Regional Parks	Pay parking lot rehabilitation				205,200	218,600	300,000
Regional Parks	Use & Events Permits Reserve and Turf Rehabilitation	60,000	60,000	60,000	60,000	60,000	70,000
Regional Parks	Parking Kiosk Replacement	30,000	30,000	30,000	30,000	30,000	35,400
	Rehabilitation Program Subtotal	810,000	962,000	786,900	1,545,200	1,558,600	1,955,400
	Total	1,460,000	1,612,000	2,036,900	2,045,200	2,058,600	2,755,400

Stormwater Program CIP Initiation

1. Stormwater Funding History
2. Current Challenges and Work In Progress
3. Proposed CIP Categories
4. Proposed Initial Phasing
5. Discussion on CIP Categories and Prioritization Method



Late 1990'S

- \$50-75,000 annual reimbursement from City to MPRB for direct monitoring expenses

2010

- Board and Council direct staff to come to an agreement on stormwater monitoring and education. First year of formal agreement.

2010-2023

- Annual agreement for work in three categories: Stormwater Monitoring, Lake Monitoring, and Stormwater Education

2024

- MPRB included in City Stormwater Utility Ordinance, allows funding to address MPRB Stormwater Maintenance and Regulatory compliance in an operating budget

2025

- MPRB and City working out detailed procedures of how funding new MPRB programs fit into the ordinance and budget cycles

Stormwater Funding History



Minneapolis
Park & Recreation Board

Outcomes of Resolution 2023-55

1) Two Minneapolis Code of Ordinance Updates:

- Section 510.80 amendment of language stating charges allocable to MPRB shall be shown as a separate line item in stormwater bill
- Section 510.90 amendment language allowing funds to be paid out of stormwater fund to the MPRB

2) Direct allocation of \$1.324M in stormwater fees to MPRB in 2024. Annual reimbursements of up to \$800K previously.

We are currently working with Minneapolis on a 2026 budget request.

Account Information

Customer [REDACTED]
Service [REDACTED]
Account [REDACTED]
Bill Date: 5/23/2024
Status: ACTIVE

Page 1 of 1



City of Minneapolis
Utility Billing
505 4th Ave S, Rm #620B
Minneapolis, MN 55415

Utility Billing office hours
8:00 AM - 4:00 PM Monday - Friday
Water & Sewer 612-673-1114
Solid Waste & Recycling 612-673-2917
Water Emergency 24/7 612-673-5600
Linea en Español 612-673-1114
Khatka af Soomaaliga 612-673-1114
Tus xov tooj hu Hmoob 612-673-1114

Meter number(s)	Service Period		Meter Readings				Units used	Meter Description
	from	to	previous	code	present	code		
[REDACTED]	4/13/2024	5/13/2024	194	ACT	198	ACT	4	General Supply 5/8"

Account Activity

Previous Balance	135.70
Payment - 05/08/24	135.70CR
Balance Forward	\$0.00

Current Charges

Water	4 units @ \$3.76 per unit	15.04
Water Fixed Charge		9.00
Sewer	3 units @ \$5.36 per unit	16.08
Sewer Fixed Charge		8.30
Stormwater Fee	3.30 ESU @ \$14.62 per ESU	48.25
Stormwater Park Board Fee	3.30 ESU @ \$0.42 per ESU	1.39
MDH Safe Drinking Water Fee		0.81
Solid Waste Base Fee	1.00 @ \$30.01 per dwelling	30.01
Large Cart Disposal Fee	1.00 @ \$5.00 per cart	5.00
9.75% Solid Waste Management Tax (see back)		2.16
Hennepin County Fee		3.43
Total Current Charges	Due By: 6/13/2024	\$139.47
TOTAL AMOUNT DUE		\$139.47

* Stormwater charges remain the same, but are now itemized to display the park board portion.

Next Step: Create Categories for a Capital Program, Prioritization, and determine funding needs



**Minneapolis
Park & Recreation Board**

Current Challenges and Uncertainties

MPRB needs a capital funding stream for stormwater and water resources projects.

- There is not a process for a capital program defined in the Ordinance.
- Plan is to use the same process as other capital programs with City.

Annual Funding process to increase access SW Utility funds is not well-defined.

- No clearly defined timeline or process for requesting additional funds exists.

O & M responsibilities for MPRB and shared assets are not fully defined

- We know what assets are clearly MPRB's but there are many gray areas where there is not clear ownership responsibility.
- No clear accounting of our assets.

Assets do not have condition assessments

- Some desired projects and some needs are known, but no methodology to prioritize exists
- Impacts determining first steps and right-sizing program



Work In Progress:

Ownership and Maintenance Team developing Matrix of SW system responsibilities

- MPRB's direction on easements will have significant effects on the number of assets MPRB is responsible for funding.

JPA is under development. From this work we need:

- A process for annual operational funding requests.
- A process for a CIP and its scale.
- Clarity on how easements will be addressed with City infrastructure on MPRB land.



Potential Future Stormwater CIP Categories

CSO (Combined Sewer Overflow) / Rainleader Disconnect Program

- Disconnection of non-stormwater flow into the Minneapolis system
- Integrate into Planning department projects
- Program designed to sunset to give “room” in CIP to other programs

Lake Water Quality Improvements

- Significant projects that address lake impairment or public health issues
- Aeration system replacement

Restoration and Resilience

- Shoreline stabilization, creek bank repairs, gorge repairs, lake shorelines

Implementation of Stormwater Regulations

- Projects needed to comply with EPA, State, and Local water quality regulations
- Linear project reconstruction BMPs (path and parkway)
- Other needed BMP's that cannot be funded by other means or wrapped into other projects

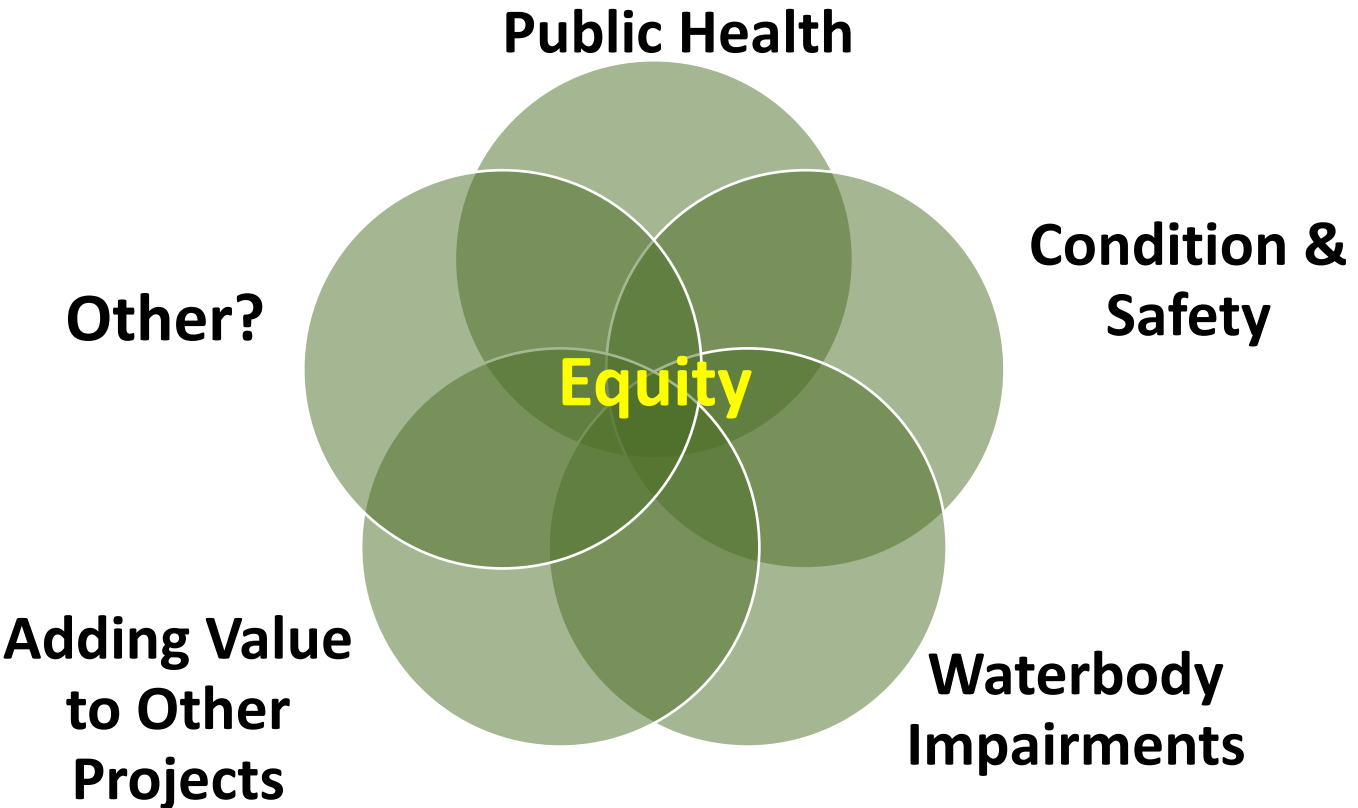
Stormwater Infrastructure Major Rehab/Reconstruction

- Repair failed and failing infrastructure beyond what operating funds can do
- Potential home for large-scale individual projects

Program Need: Capital categories that allow MPRB to anticipate investment needs and build partnerships with regulatory and funding agencies.



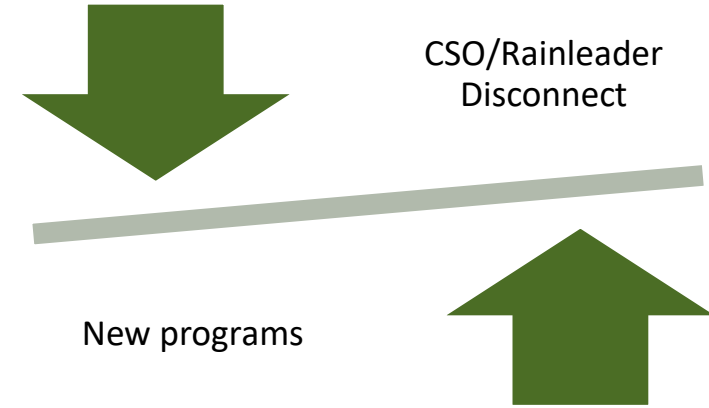
Potential Prioritization Parameters for a Stormwater CIP:



Neither the Neighborhood or Regional Equity Matrices are natural fits for this work. **Equity will look different in this program.**

Potential CIP Phasing

- 1) Begin CIP with CSO/Rainleader disconnects.
- 2) Phase this project down over time.
- 3) Phase in other CIP categories, per Board's prioritization and better information
 - When we have condition assessments, we will be in a better position to understand the scale of the program needed.
 - Need feedback and time to create metrics.
 - Need to better understand scale and staffing.



Questions/Points for Discussion

- 1) Are there CIP categories that are missing that we should consider?**
- 2) Is there anything missing in the prioritization diagram?**
- 3) We will need to develop prioritization of the categories AND methodology to prioritize within categories.**



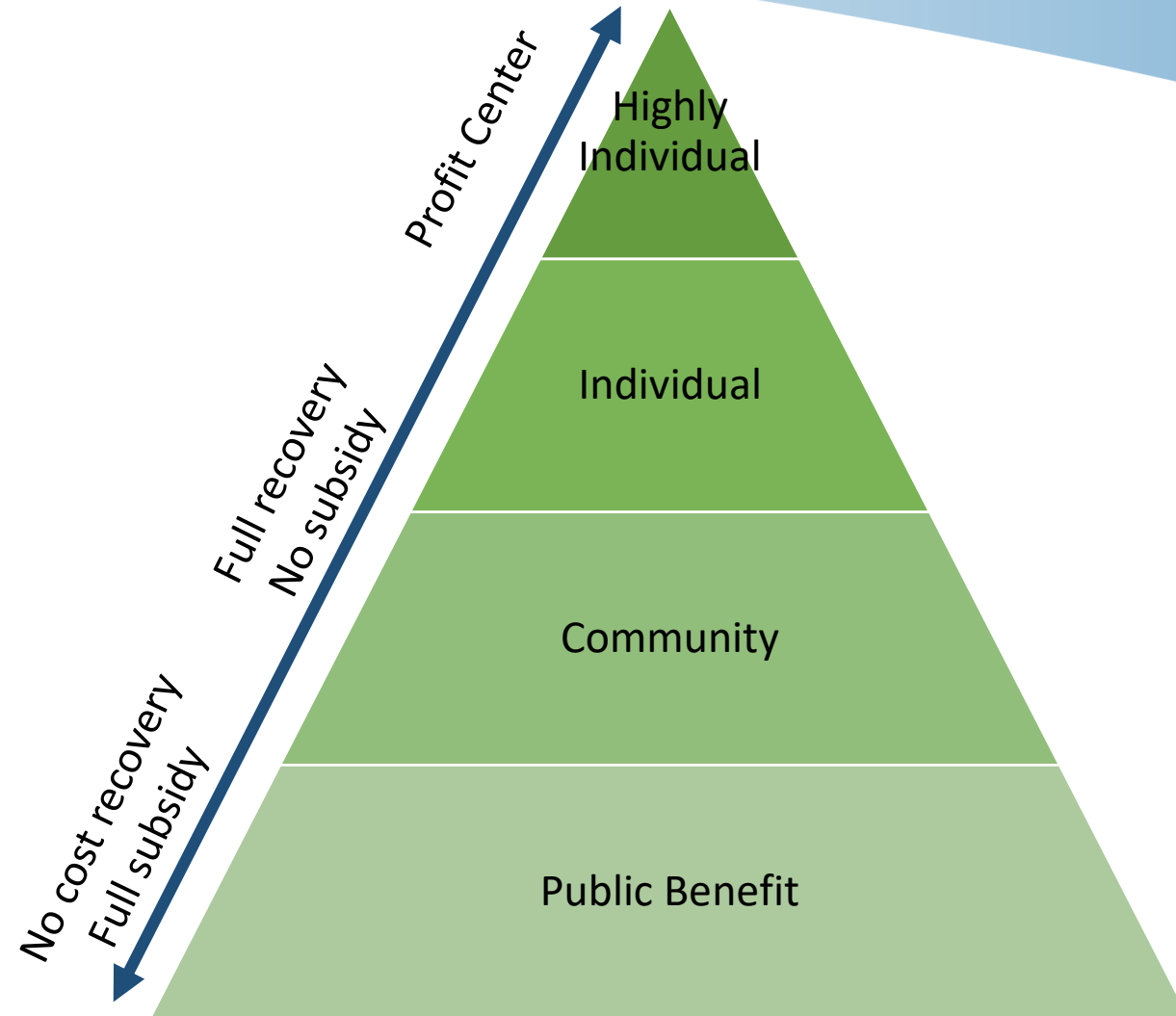
Revenue Discussion

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





Revenue Discussion

www.minneapolisparcs.org/budget

- Revenue Team 2025

Charge:

- Identify \$1 million in new revenue annually for the next three years (NET revenue, after expenses) - \$3 million total

Parameters:

- Mindful of Enterprise and General Fund commitments and needs, but the \$1 million needs to benefit the General Fund
- Doable in the timeframe allotted

Members:

- Kristina Anderson, Shane Stenzel, Keith Beitz, Jack Bartsh, Nicole Hernandez, Steve Thompson, Dan Jacobson, Peter Hama, Jamie Neldner, Chris McMaster, Abby Schrader, Katie Deneson, Juli Wiseman



Sponsorships/Naming/ Advertising

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- Position or contract professional for dedicated support
- Create a sponsorship team
- Branding
- Identify assets and programs that have value
- Naming Rights
- Create and invest in partners
- Advertising
 - Athletic Fields
 - Fencing
 - Fleet
 - Recreation Center reach screen
 - Restrooms
 - MPRB public website ads
 - Digital advertising – geo-fencing in our spaces – sponsor ads
 - Promoting donation drives



Land Lease

www.minneapolisparcs.org/budget



- Digital billboards
- Cell phone towers





Vendor Contracts

www.minneapolisparcs.org/budget



- Park lockers
- Plazas
- Merchandise – Branding
- Mini golf
- Wheel fun expansion
- Food Hall
- Concessions at premier locations/tournaments





Parking

www.minneapolisparcs.org/budget



- Surge pricing
- Paid parking at Neiman and Bossen
- Electric car charging



Event Ideas

www.minneapolisparcs.org/budget



- Produce high revenue events
- Annual Parks Gala
- MPRB hosted premier tournament – make the weekend a family event
- Drop high-cost events that can't generate revenue
- Small pop-up revenue generating events in neighborhood parks



Fees

www.minneapolisparcs.org/budget



- Higher quality and volume
- Building use
 - Analyze usage
 - Determine new use for under-utilized buildings
 - Hub model
 - Fitness Center
 - Birthday party packages
 - Offer off-hours as corporate meeting locations – or a work site
- Program Fees
 - Increase Adult and Senior Fees
 - Establish Senior program fee & discount model like youth
 - Expand programs that have high wait lists
 - Rec+ & pre-school programming – expand into school facilities
 - Sports skills development programming
- Field Rentals – increase fees
- Add Golf Simulators to other locations
- Add Canoe racks



Long-Range Ideas

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- Parking and Parkways
 - Parkway tolls
 - Ramp
 - Parking Enforcement
 - Bicycle License
- Land/Lease
 - Northeast Ice – Restructure Use
 - Airport – charge for acreage being leased
 - Fort Snelling Golf
 - Restructure lease agreements
 - Solar
- Programs/Events/Rentals
 - High Ropes Course
 - Zip line on the river
 - Pop up beer gardens
 - Beer koozies - permit to have alcohol
 - MPRB + membership

Preplanning for Recession Impacts

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Preplanning for Recession Impacts – 2008-2012 Themes

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- Increase and diversify revenue
- No expansion of services without increase in revenue
- Reductions based on Commissioner priorities versus “across the organization” cuts
- Reductions in underutilized and/or sub-standard services
- Maintain youth programming with existing funding, support adult programming through fees
- Staffing reductions through attrition versus layoffs
- Staff engagement in service level changes and cost cutting measures



Property Tax Funding

- Staffing – compensation, health care, worker’s comp, leaves
- System Equity Investment – GRACO and Upper Harbor
- City-wide youth program sliding fee

One-Time Funding or Pause

- Additional project management staff
- Additional resources for volunteerism performance goal
- Additional resources for technology improvements, call center/phone system
- Additional resources for communications and web-site



1. What do you support of 2008-2012 approaches?
2. What do you want to protect of existing programs, services and infrastructure?
3. Are there any cuts in the 2025 approved budget or the proposed 2026 budget that you want to have reconsidered?
4. Advice to staff on service level reduction option development.

Maximum Property Tax Levy

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In 1919 an act of the State Legislature created the Board of Estimate and Taxation in the City of Minneapolis

- **Membership** - the Board consists of six members:
 - Mayor or designate
 - City Council President
 - Chairperson of the Ways and Means/Budget Committee
 - Park and Recreation Board Commissioner
 - Two members elected city-wide for four-year terms



- As required by State Law, the Board of Estimate and Taxation sets the maximum property tax levy for the City of Minneapolis, Minneapolis Park and Recreation Board, Municipal Building Commission, and Public Housing Authority
 - The MPRB by resolution requests annually the property tax levy maximum amount that the Board of Estimate and Taxation should set for the MPRB
 - A public hearing is held to obtain citizen input regarding the setting of the maximum property tax increase
 - The Board sets the maximum annual property tax levy increase on or before September 30 of each year for the next budget year
- The Board is also entrusted to incur indebtedness for municipal purposes on request of the City Council
 - Issues and sells General Obligation Bonds in support of the Capital Program (excluding Tax Increment Bonds)
 - Without the Board of Estimate and Taxation the City would have to go to the State Legislature for approval to issue bonds

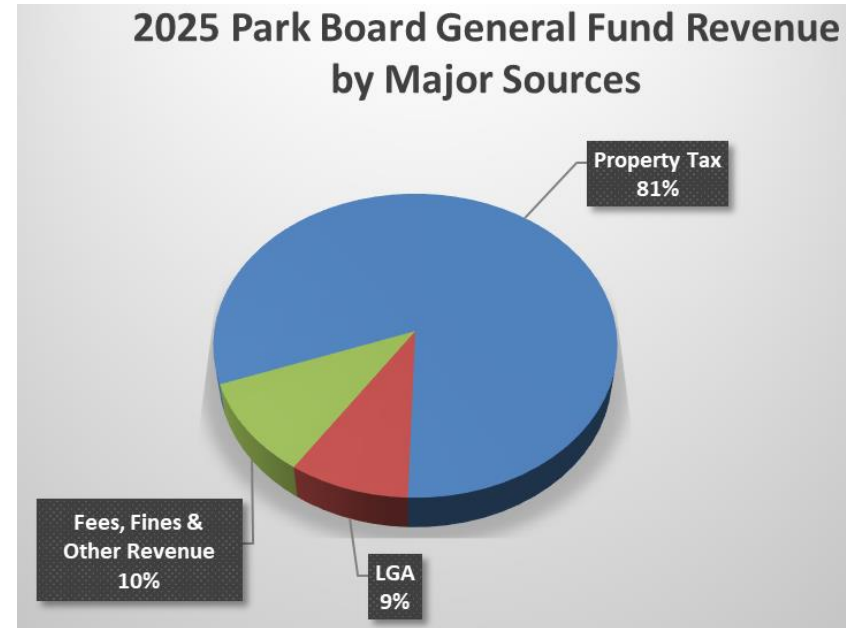
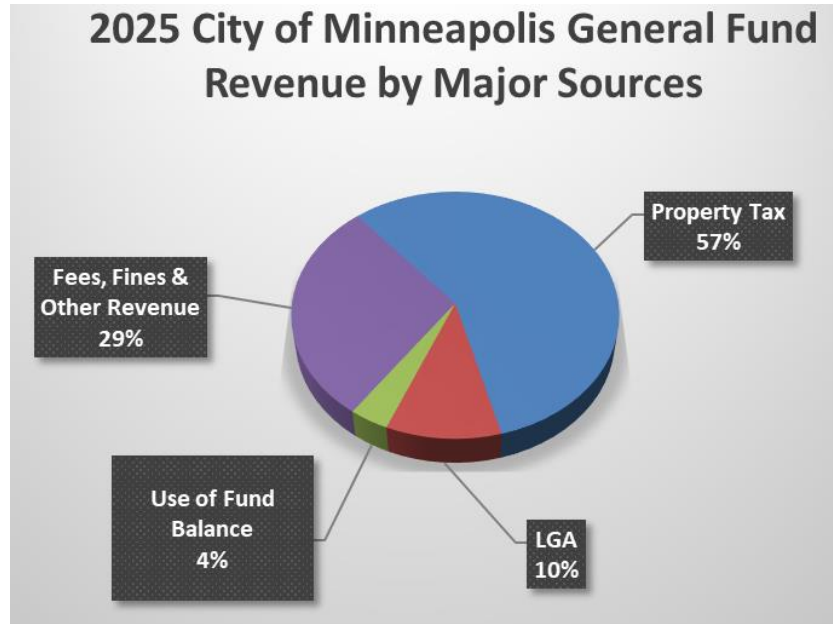
City of Minneapolis - Property Tax

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	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%
Total	472,037,819	504,010,788	6.8%	562,659,110	11.6%

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

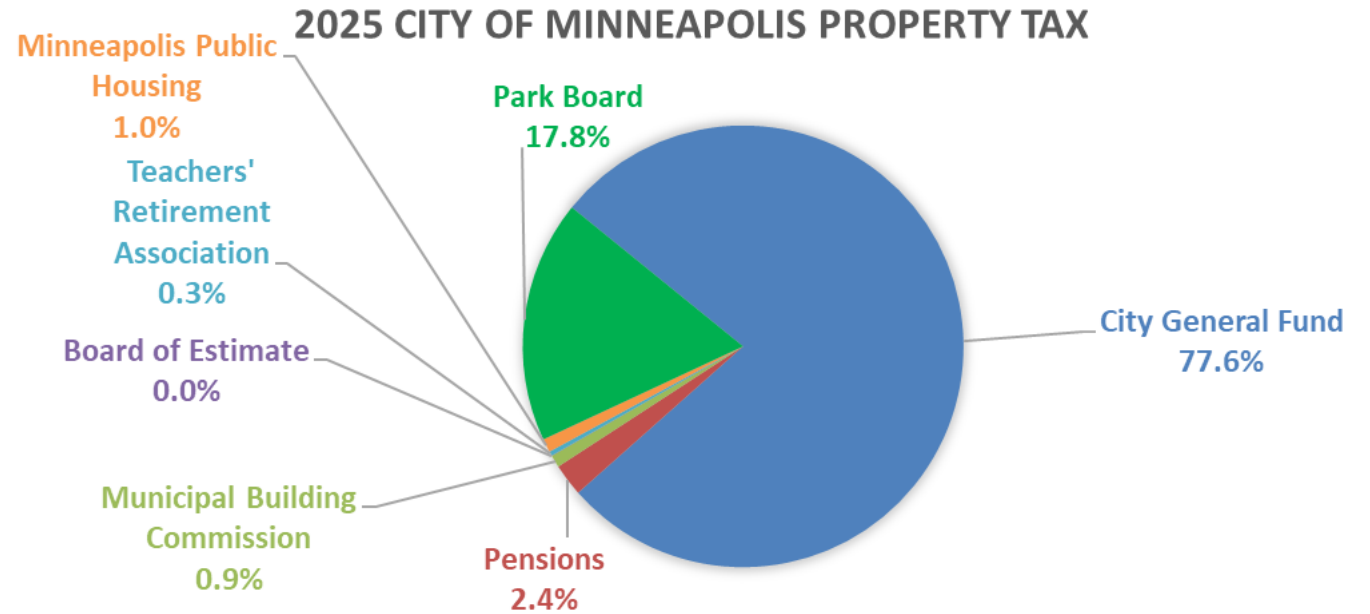


City of Minneapolis - Property Tax

www.minneapolisparcs.org/budget



2025-26 adopted budget	2025	
General Fund	332,397,585	9.8%
Park Board	89,488,432	8.3%
Bond Redemption	57,536,000	7.6%
Permanent Improvement	1,339,125	-85.9%
Pensions	11,942,323	0.0%
Teacher's Retirement Association	1,632,323	0.0%
Municipal Building Commission	4,575,000	-8.5%
Board of Estimate and Taxation	100,000	-0.6%
Mpls Public Housing Authority	5,000,000	0.0%
Total Property Taxes	504,010,788	6.8%
General Fund Increase		9.8%
Overall Increase		6.8%





Estimated 2025 Property Taxes paid by Minneapolis Residents

Parks 8.0¢



City 36.4¢



Schools 26.2¢



County 24.9¢



Other 4.5¢





Property Taxes

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Property Taxes on Individual Properties

Several factors beyond the change in amount levied affect the annual change in property tax owed on a particular property. Each of these variables may change on a yearly basis, occasionally resulting in sizeable changes in the amounts of property taxes assessed to any one property.

- Tax base composition within property classifications
- Tax rate of the jurisdiction
- Growth or decline in the value of other properties within the jurisdiction
- Properties placed in tax increment financing districts
- Improvements to a property

2025 Property Assessment for 2026 Property Taxes

- Residential values increased 2.6%
- Apartment values decreased 3.4% (-9.5% in 2024)
- Commercial/Industrial values decreased 5.5% (-7.2% in 2024) (Downtown corridor -22.5% over the past two years)

Future Outlook

- The decreases in apartment and commercial property values impact how 2026 property tax increases will be felt
- Tax burden continues to shift to residential properties with taxes increases at a greater rate than commercial/industrial and apartments for the second year in a row

Property Tax Summary

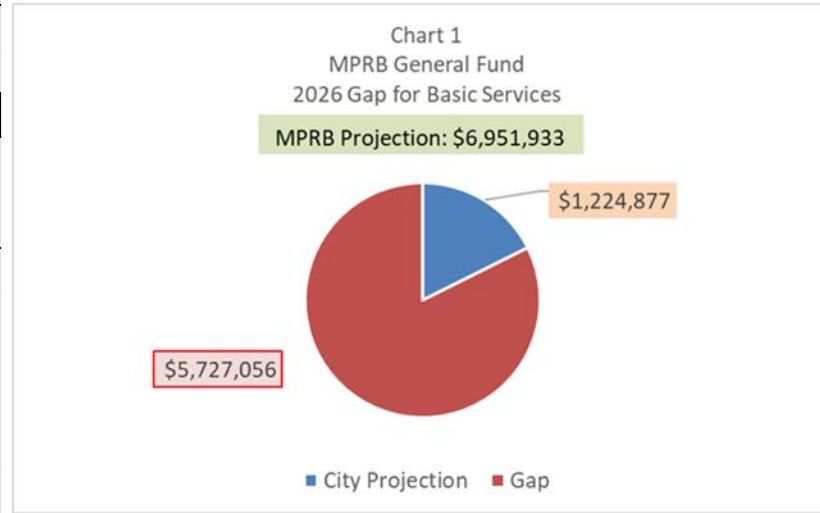
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Description	Chart	2026 Max Prop Tax request	MPRB % Increase	City Total Tax % Increase
Minneapolis Park Board 2025 Property Tax Levy		89,488,432		
Minneapolis Park Board - Current Service Level Increase	2	664,877	0.74%	
Minneapolis Park Board - Youth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

City Financial Tax Levy Projection for MPRB		90,713,309	1.37%	0.24%
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Description		2026 Max Prop Tax request	MPRB % Increase	City Total Tax % Increase
Minneapolis Park Board 2025 Property Tax Levy		89,488,432		
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%
City of Minneapolis General Fund Overhead Increase		1,283,019	1.43%	0.25%
System Equity Investment (Graco, Upper Harbor Terminal, Lake & Hiawatha)	3	1,061,413	1.19%	0.21%
Subtotal	1	6,951,933		
MPRB Current Service Level Property Tax Levy		96,440,365	7.77%	1.38%





Commissioner Budget Comments and Questions





Closing Remarks

