

| Division | Department | Strategic Direction, Perf. Goals, or Priority Strategy | Description | Attachment | FTE | Part-time Hours | Job Title | Balance |
|--------------------|------------------|--|--|------------|-----|-----------------|-----------|-------------|
| | | | | | | | | 114,131,557 |
| Entity-Wide | Entity Wide | | Reduce the property tax collection rate from 98.5% to 98% | | | | | (474,784) |
| Deputy Supt Office | Entity-Wide | | Adjust the General Fund Overhead Charge to the Enterprise Fund - hasn't been increased since 2023 | | | | | 39,692 |
| Deputy Supt Office | Entity-Wide | | Adjust the General Fund Overhead Charge to the Enterprise Fund for the additional leave management costs in the Human Resources Department. | | | | | 11,982 |
| Deputy Supt Office | Finance | D, Goal 9, Strategy 6 | Full-time sponsorship position with salary to be off set by the increased revenue generated through sponsorships - in year 1, staff will be developing sponsorship materials, building relationships with businesses and community leaders, and will be expected to off-set expenses (projected to be budget neutral in 2026). | | | | | 136,500 |
| Deputy Supt Office | Visitor Services | D, Goal 9, Strategy 6 | Neiman Sports Complex: 333 spaces over 3 lots, estimated revenue of \$300/space/year (comparable to Lake Nokomis lot), less 16% revenue share with DNR and ongoing meter maintenance costs. | E1 | | | | 82,375 |
| Deputy Supt Office | Visitor Services | D, Goal 9, Strategy 6 | Increase in the number of Events that include an increase to parking fees during the event. The additional fees collected will support General Fund operations. The estimate is based on the Parade/Sculpture Garden parking lot - Pride event pilot | | | | | 25,000 |
| Deputy Supt Office | Visitor Services | D, Goal 9, Strategy 6 | Raising storage fees to canoe racks storing year round. Adding a new additional watercraft fee as we see a large increase in multiple boats on racks. Potential Locations: 6 new racks total (2 at each location) - Cedar South Beach, Graco Park, Isles North | B1 | | | | 38,500 |
| Deputy Supt Office | Visitor Services | D, Goal 9, Strategy 6 | Establish room rental fees for Graco Park, new fee for Lake Harriet Wedding Package, and increase Park market booth registration fee by \$5. Although fees are being adjusted upward, revenue budget is unchanged until overall revenue targets are exceeded. | B2 | | | | 0 |
| Recreation | AAG&I | | Premier and Semi-Premier Field rental fees increased to provide seasonal maintenance to move fencing at Bossen for fastpitch. The fence will have to be moved during the season until fields are identified and completed (2-3 years). | B3, E2 | | | | 30,800 |
| Recreation | AAG&I | | Offer and charge for red cross lifeguard classes. Lifeguards hired by MPRB that complete a full season, would receive reimbursement for the cost of the lifeguard class | E3 | | | | 27,000 |
| Recreation | AAG&I | D, Goal 9, Strategy 6 | There is a large waiting list for sand volleyball leagues every season. Add lights and 6-8 new courts at East River Flats. Capital costs would be potentially funded through available park dedication revenue. Care would be taken to not disrupt key bird migration periods. | | | | | 27,500 |
| Recreation | AAG&I | | Add camps/clinics for all youth sports that would occur out of season. | E4 | | | | 50,000 |

| | | | | | | | | |
|--|---------------------------|-----------------------|---|-------|--------|--|---|--------------------|
| Recreation | Yth & Rec Center Programs | | Due to staff increases and rising inflation impacting the cost of supplies, there is a demonstrated need for rate increase. Marketplace data supports the increase. | B4,E5 | | | | 94,270 |
| Recreation | Yth & Rec Center Programs | | With the implementation of the youth program fee structure changes and the city-wide discount program, Recreation has experienced an overall increase to fees. | | | | | 170,820 |
| Recreation | Yth & Rec Center Programs | D, Goal 9, Strategy 6 | Parks on Tap program is recreation based community building program, will extend to numerous neighborhood parks in the system. One-time start up costs would be funded through special revenue fund project balances. | | | | | 50,000 |
| TOTAL GENERAL FUND REVENUE | | | | | | | | 114,441,212 |
| GENERAL FUND OPERATING EXPENDITURES - CURRENT SERVICE LEVEL | | | | | | | | 111,708,518 |
| Superintendent's Office | Communication & Marketing | B, Goal 7, Strategy 8 | Eliminate vacant Multicultural Communications Representative due to challenge of effectively promoting park activities, programs and services when the MPRB has no third party registration systems in multiple languages and limited front desk staff who speak multiple languages. Partially utilize savings to support necessary reclassifications of some positions within the department. | E6 | (1.00) | | Multicultural Communications Representative | (35,539) |
| Deputy Supt Office | Entity-Wide | | Eliminate Zoom contract to support the leave management additions in the Human Resources Department | | | | | (15,000) |
| Deputy Supt Office | Entity-Wide | | Reduction in ITS Rate due to the elimination of one vacant IT Technician to support addition of position in Human Resources Department | | | | | (86,344) |
| Deputy Supt Office | Deputy Supt Office | | Reduce Data Practice Support to support leave management additions in the Human Resources Department | | | | | (5,000) |
| Deputy Supt Office | Finance | D, Goal 9, Strategy 6 | Full-time sponsorship position with salary to be off set by the increased revenue generated through sponsorships - in year 1, staff will be developing sponsorship materials, building relationships with businesses and community leaders, and will be expected to off-set expenses (projected to be budget neutral in 2026). | E7 | 1.00 | | Sponsorship position | 136,500 |
| Deputy Supt Office | Human Resources | | Full-time leave management position to work exclusively with a leave management vendor or serve as the main contact with DEED, employees and supervisors. Will handle MN Paid Family & Medical Leave Insurance Program and correlated DEED inquiries for employment & payroll data for newly submitted applications, administer & track new leaves and how they intersect with established federal, state, & city ordinances. Position will provide responses and explain leaves to employees and supervisors. Will reconcile leaves with collective bargaining language and set up unfractured to support changes. | E8 | 1.00 | | Leave Management Position | 91,978 |
| Deputy Supt Office | Human Resources | | Leave Management Vendor/Software | | | | | 20,000 |

| | | | | | | | | |
|---------------------------|------------------|--|---|-----|--|---------|---------------------------|----------|
| Deputy Supt Office | Visitor Services | | Decrease frequency of outdoor movies from 4 or 5 to 2 per week in neighborhood (general fund) park sites, alternating across services areas for maximum geographical distribution. | E9 | | (1,019) | Special Service Attendant | (36,000) |
| Deputy Supt Office | Visitor Services | | Eliminate Generalized Park Ambassador Program | | | (1,102) | Ambassador | (20,000) |
| Deputy Supt Office | Visitor Services | | Implement a bathroom supervision program to address maintenance, ADA, and safety at MPRB regional park bathrooms in areas not adjacent to concessions operations. | E14 | | 1,102 | Ambassador | 20,000 |
| Environmental Stewardship | Asset Management | | The number and locations of trash and recycling cans in neighborhood parks has not been audited in many years. We believe that there are many cans and can locations that were established to resolve a specific issues or program that may not be present anymore. There may also be other communication strategies around "pack in/pack out" that would allow us to communicate trash expectations with the public and reduce the number of cans and can locations to entry/exits of parks. There could also be reductions in trash pick ups in the winter to only collection points. From trash truck data, we believe there is excess capacity in the two trash trucks to pick up additional sites. Sites could be strategically chosen to change from city to toter cans. | | | | | (80,000) |
| Environmental Stewardship | Asset Management | | Conduct an audit of existing dumpsters: 1) Determine if the pick-up schedule is correct or should be adjusted or even on call 2) Ensure that all dumpsters are coded to the proper fund. Goal is a 20% reduction in cost. Exact savings will be realized upon implementation of 'on-call' pickups. | | | | | (60,000) |
| Environmental Stewardship | Asset Management | | Due to a 10% increase in portable restroom fees, which is 7% over the inflationary adjustment, the following will be implemented in 2026. Continue to adjust and reduce portable restroom service. 1) Reduce redundant locations where restroom or another portable restroom is within a reasonable distance. These would most likely be in some areas around the Chain of Lakes and in neighborhood parks with existing exterior restrooms. 2) Standardize and squeeze the seasonal transitions. Put winter locations out later (late December) and pull them in when ice rinks close. Put summer only locations out later and pull them sooner. 3) Reduce service days at specific sites. Sites would be determined by use and staff experience. This was done previously so the locations where this is possible is limited. | | | | | 0 |

| | | | | | | | | |
|--|----------------------------|------------------------|---|-----|--------|---|--|--------------------|
| Environmental Stewardship | Asset Management | | Restore 2025 cut to ice rink operations, eliminate further closures, and open ice rinks on land rather than water bodies at Powderhorn and Webber Parks. | E10 | | | | 67,782 |
| Environmental Stewardship | Asset Management | D, Goal 3, Strategy 13 | Premier and Semi-Premier Field rental fees increased to provide seasonal maintenance to move fencing at Bossen for fastpitch. The fence will have to be moved during the season until fields are identified and completed (2-3 years). | E2 | | 1,040 | Seasonal Maintenance | 25,000 |
| Environmental Stewardship | Asset Management | | Seasonal MEO hiring has been under budget, while Seasonal Gardener hiring has been overbudget. Seasonal MEO's pay rate is \$10/hour greater than Seasonal Gardeners. By converting Seasonal MEO FTE's to Seasonal Gardener FTE's there will be a budgetary savings, and the budget will more accurately reflect actual seasonal staffing in Asset Management. There should be no operational impacts from this conversion. | | | -5,408 hours Seasonal MEO, +5,408 hours Seasonal Gardener | Seasonal MEO, Seasonal Gardener | (73,377) |
| Environmental Stewardship | Asset Management | | Increase Administrative support part-time hours from .41 FTE to .75 FTE | | | 707 | Administrative Assistant II | 25,223 |
| Environmental Stewardship | Asset Management | D, Goal 3, Strategy 13 | Adjust four additional Mobile Equipment Operators' winter schedule to a modified shift to increase weekend staff. By doing this we would be able to plow the highest priority sites in the lighter snow events without placing Mobile Equipment Operators in a paid overtime shift. Along with the weekend shift change, an increase to the overtime budget from \$159,453 to \$207,607 is recommended based on actual overtime costs. These changes are intended to provide budgetary flexibility in responding to weather events. | | | | | 48,154 |
| Env Stewardship | Env. Management-Stormwater | | Shift a portion (0.15 FTE) of the Water Resources Supervisor from the General Fund to the Stormwater Fund to better align the work between the funds. | | (0.15) | | Water Resources Supervisor | (25,210) |
| Recreation | AAGI | | The full-time lifeguard positions will be restructured to include additional pool management responsibilities. The elimination of the vacant full-time lifeguard position will be partially utilized to allow for the four remaining positions to be reclassified to provide consistency in operations. | E11 | (1.00) | | Lifeguard | (33,176) |
| Recreation | Yth & Rec Center Programs | | Close Rec Plus programming at 40th Street (morning) and Keewaydin based on a combination of consistently low enrollment and the need to restructure staffing levels for greater efficiency. Both locations have experienced chronically low daily enrollment for several years, making continued operations at these sites financially and operationally unsustainable. The children currently enrolled are expected to move to other sites with no expected impact to revenue. | E12 | | (2,310) | Part Time Child Care Worker, Recreation Specialist | (51,229) |
| TOTAL GENERAL FUND OPERATING EXPENDITURES | | | | | | | | 111,622,280 |

| | | | | | | | | |
|--|--|--|--|--|--|--|--|--------------------|
| | | | GENERAL FUND CAPITAL EXPENDITURES - CURRENT SERVICE LEVEL | | | | | |
| | | | Neighborhood Park Capital Levy | | | | | 2,180,000 |
| | | | Operations Facilities | | | | | 363,326 |
| | | | Park Land Acquisition Reserve | | | | | 275,606 |
| | | | TOTAL GENERAL FUND CAPITAL EXPENDITURES | | | | | 2,818,932 |
| | | | TOTAL GENERAL FUND EXPENDITURES | | | | | 114,441,212 |
| | | | Balance | | | | | 0 |

Note: 2023 - 2026 Strategic Directions, Performance Goals, and Priority Comprehensive Plan Strategies - Two performance goals updates have been recommended - Attachment PG1

| Division | Department | Strategic Direction, Perf. Goals, or Priority Strategy | Description | FTE | Part-time Hours | Job Title | Ongoing Financial Impact |
|---------------------------|------------------|--|--|------|-----------------|-----------------------------|--------------------------|
| | | | TOTAL GENERAL FUND REVENUE | | | | 0 |
| Environmental Stewardship | Asset Management | D, Goal 3, Strategy 12 | Graco Park maintenance staffing, supply and contractual budget. | 2.75 | 3,120 | | 420,086 |
| Deputy Supt Office | Visitor Services | D, Goal 3, Strategy 12 | Graco Park programming budget. | | 4,410 | | 101,819 |
| Environmental Stewardship | Asset Management | D, Goal 3, Strategy 12 | Upper Harbor Park maintenance staffing, supply and contractual budget. | 3.00 | 3,120 | | 485,032 |
| Deputy Supt Office | Visitor Services | D, Goal 3, Strategy 12 | Upper Harbor Park programming budget. | | 728 | | 23,028 |
| Environmental Stewardship | Asset Management | D, Goal 3, Strategy 12 | Lake & Hiawatha maintenance staffing, supply and contractual budget. | 0.25 | 520 | | 39,719 |
| Environmental Stewardship | Asset Management | | Remove 2025 One-Time Funding for Graco Park maintenance | | (3,120) | Seasonal Staff | (160,000) |
| Deputy Supt Office | Visitor Services | | Remove 2025 One-Time Funding for Graco Park programming | | (1,040) | Special Services Attendants | (29,000) |
| Deputy Supt Office | Visitor Services | | Remove 2025 One-Time Funding for inflatable movie screen | | | | (25,000) |
| Environmental Stewardship | Asset Management | D, Goal 3, Strategy 12 | Use one-time funds from closure of North Commons Waterpark to fund equipment at Graco Park. | | | | 107,000 |
| Environmental Stewardship | Asset Management | D, Goal 3, Strategy 12 | Use one-time funds from closure of North Commons Waterpark to fund equipment at Upper Harbor Park. | | | | 107,000 |
| | | | TOTAL GENERAL FUND OPERATING EXPENDITURES | 6.00 | 7,738 | | 1,069,684 |

| Division | Department | Strategic Direction, Perf. Goals, or Priority Strategy | Description | Attachments | FTE | Part time Hours | Job Title | Balance |
|-----------------|-------------------------------|--|---|-------------|-----|-----------------|-----------------------------|---------|
| | | | REVENUE - CURRENT SERVICE LEVEL | | | | | 500,000 |
| Env Stewardship | Env. Management-Natural Areas | | Increase allocation of Operations and Maintenance Lottery Proceeds | | | | | 82,000 |
| | | | TOTAL REVENUE | | | | | 582,000 |
| | | | CURRENT SERVICE LEVEL | | | | | 500,000 |
| Env Stewardship | Env. Management-Natural Areas | E.1, Goal 6, Strategy 2 | <p>Transition the existing provisional Natural Resources Specialist positions, which are budgeted as three staff members for six months, to a certified seasonal model and increase the budgeted staffing levels to three staff members for nine months.</p> <p>With the current staffing configuration, there isn't enough staff time to cover all of the crucial seasonal work that takes place from spring to fall. Current staffing covers the summer through fall work which prioritizes timely removal of invasive species, but is insufficient to cover the spring priorities of planting and early season prescribed burning. This would transition the current 1.5 FTE to a total of 2.25 FTE.</p> <p>Additional allocation of state funds to the Natural Resources Special Revenue Fund would be provided through a reduction in Regional Park Pavement Rehabilitation \$82,000.</p> | E13 | | 1,560 | Natural Resource Specialist | 82,000 |
| | | | TOTAL OPERATING EXPENSES | | | | | 582,000 |
| | | | BALANCE | | | | | - |

| Division | Department | Strategic Direction, Perf. Goals, or Priority Strategy | Description | Attachments | FTE | Part time Hours | Job Title | Balance |
|--------------------|--------------------------------|--|---|-------------|-----|-----------------|-----------|------------|
| | | | ENTERPRISE FUND (EF) REVENUE - CURRENT SERVICE LEVEL | | | | | 16,462,600 |
| Deputy Supt Office | Visitor Services - Concessions | D, Goal 9, Strategy 6 | Add the Central Riverfront to the locations of rentable amenities for the public and increase the amenities at current Wheel Fun locations (adding swans and potentially boat rentals at the lakes). | | | | | 50,000 |
| Deputy Supt Office | Visitor Services - Concessions | D, Goal 9, Strategy 6 | Food Truck contracts in specific locations allow for a better experience for the user, create higher revenue for the MPRB. Separate from the standard permitting process. Proposed new locations - Father Hennepin, Lake of the Isles, East Cedar Lake Beach. | | | | | 60,000 |
| Deputy Supt Office | Visitor Services - Water Works | D, Goal 9, Strategy 6 | Formalize Lenzmier Room rental rates and create a two rate model for weekdays and weekends, based on benchmarks and demand. Establish new rental fee for Water Works Patio. | B5 | | | | 6,075 |
| Deputy Supt Office | Visitor Services - Water Works | | Reduce revenue estimate for change in Concessionaire in 2026 | | | | | (190,000) |
| Deputy Supt Office | Visitor Services - Parking | D, Goal 9, Strategy 6 | Increase hourly rate at Minnehaha Regional Park to respond to demand and encourage increase in turnover in the busiest, most congested lots in the system. | | | | | 115,000 |
| Deputy Supt Office | Visitor Services - Parking | D, Goal 9, Strategy 6 | Implement Year 2 of two year plan to adjust rates at the Parade/Minneapolis Sculpture Garden lot for school parking permits to align with benchmark parking fee data. | | | | | 10,725 |
| Deputy Supt Office | Visitor Services - Parking | | Estimated revenue increase based on launch of digital lot management technology pilot program. | | | | | 21,000 |
| Deputy Supt Office | Visitor Services - U&E | D, Goal 9, Strategy 6 | Add a charge which will be applied to events which feature alcohol service. The fee is tiered based upon event attendance and service vs. sale of alcohol. The range of the tiered fee structure is between \$250-\$1,500 (or a percentage of sales for events of 5,000 attendees or more). The add-on addresses additional complexities and coordination required to allow alcohol to be served at public events, additionally it captures revenue that would otherwise be lost in our current fee structure for events that provide "free beer" as a feature. | B6 | | | | 20,000 |
| Recreation | AAG&I | D, Goal 9, Strategy 6 | Increase summer rates for ice rental based on benchmark data. | B7 | | | | 70,000 |
| Recreation | AAG&I | D, Goal 9, Strategy 6 | We are having great success attracting users and benchmarks tell us that we can up our prices. We are proposing to increase regular 18 rounds and regular senior rounds as well as Twilight and evening both for 9 and 18 holes. We are proposing to raise the fees on passes for adults, seniors and youth. Raising 9 holes, Disc Golf, 10 round ticket and riding cart. Increases are based on benchmarks and are anywhere from \$1 - \$5 more for rounds \$20-\$50 for passes. | B8 | | | | 314,941 |

| Division | Department | Strategic Direction, Perf. Goals, or Priority Strategy | Description | Attachments | FTE | Part time Hours | Job Title | Balance |
|--------------------|--------------------------------|--|---|-------------|-----|-----------------|-----------|------------|
| | | | TOTAL REVENUE | | | | | 16,940,341 |
| | | | ENTERPRISE FUND EXPENSES - CURRENT SERVICE LEVEL | | | | | 14,234,268 |
| Deputy Supt Office | Finance | | Adjust the General Fund Overhead Charge to the Enterprise Fund - hasn't been increased since 2023 | | | | | 39,692 |
| Deputy Supt Office | Finance | | Adjust the General Fund Overhead Charge to the Enterprise Fund for the leave management costs in the Human Resources Department. | | | | | 11,982 |
| Deputy Supt Office | Visitor Services - Concessions | | One-time costs for Food Truck infrastructure to support contracts at specific locations (tables, chairs and other site amenities to enhance food experience) | | | | | 20,000 |
| Deputy Supt Office | Visitor Services - Concessions | | Implement a bathroom supervision program to address maintenance, ADA, and safety at MPRB regional park bathrooms which are adjacent to concessions operations. | E14 | | | | 25,000 |
| Deputy Supt Office | Visitor Services - Concessions | | One-time costs for bathroom supervision program | | | | | 5,000 |
| Deputy Supt Office | Visitor Services - Parking | | Pilot new digital lot management technology - camera system that captures capacity vs. per vehicle pay rate and communicates with our current payment platform. Pilot at Minnehaha, and potentially Boom Island and/or Theodore Wirth based on available resources. Will provide multiple benefits including new turnover data, increased compliance, more efficient enforcement, and enhanced safety/security. | | | | | 20,000 |
| Deputy Supt Office | Visitor Services - Parking | | Pilot new lot access, payment and management equipment and technology - one time costs for mechanical arm to control access and provide data on lot use and payment. | | | | | 10,000 |
| | | | TOTAL ENTERPRISE FUND OPERATING EXPENSES | | | | | 14,365,942 |
| | | | EF NON-OPERATING EXPENSE | | | | | 0 |
| | | | Transfer to Debt Service | | | | | 1,143,400 |
| | | | MERF Payment | | | | | 141,773 |
| | | | CIP | | | | | 1,640,000 |
| | | | ENTERPRISE FUND NON-OPERATING EXPENSE | | | | | 2,925,173 |
| | | | ENTERPRISE FUND TOTAL EXPENSE | | | | | 17,291,115 |
| | | | ENTERPRISE FUND-NET | | | | | (350,774) |

| Division | Department | Strategic Direction, Perf. Goals, or Priority Strategy | Description | Attachments | FTE | Part time Hours | Job Title | Balance |
|-----------------|----------------------------|--|---|-------------|------|-----------------|--------------------------------------|-----------|
| | | | REVENUE - CURRENT SERVICE LEVEL | | | | | 1,356,278 |
| | | | | | | | | |
| | | | TOTAL REVENUE | | | | | 1,356,278 |
| | | | | | | | | |
| | | | CURRENT SERVICE LEVEL | | | | | 1,356,278 |
| Env Stewardship | Env. Management-Stormwater | E.3, Goal 6, Strategy 2 | <p>The MPRB's stormwater program expansion work has created a staffing model for the expanded program. The staffing model identifies a new position of Stormwater Specialist that will serve as field support for the stormwater management program. The position will be focused on field inspections, field data collection and performing maintenance on stormwater infrastructure.</p> <p>The model also creates a new full-time year-round position of stormwater educator. (Current staffing is seasonal and part-time.) This position will develop and execute public education initiatives to raise awareness about stormwater management and pollution prevention. It is focused on regulatory compliance, creating and distributing educational materials, and building partnerships with local groups.</p> <p>Professional Services and Operating Supplies are also increased.</p> | | 2.00 | (832) | Stormwater Specialist, Env. Educator | 337,629 |
| Env Stewardship | Env. Management-Stormwater | | <p>The stormwater staffing model elevates the role of the current Water Resources Supervisor to a Water Resources and Stormwater Program Manager. This position will be the lead role responsible for overseeing stormwater and water quality management programs with a focus on NPDES compliance and surface water quality. This elevation involves an increase in the current 0.70 FTE to a 0.85 FTE in the Stormwater Enterprise Fund.</p> | | 0.15 | | Water Resources Supervisor | 25,210 |
| | | | TOTAL OPERATING EXPENSES | | | | | 1,719,117 |
| | | | STORMWATER NON-OPERATING EXPENSE | | | | | - |
| | | | STORMWATER NON-OPERATING EXPENSE | | | | | - |
| | | | STORMWATER TOTAL EXPENSE | | | | | - |
| | | | STORMWATER FUND-NET | | | | | (362,839) |

| Division | Department | Strategic Direction, Perf. Goals, or Priority Strategy | Description | Attachments | FTE | Part time Hours | Job Title | Financial Impact |
|-----------------|----------------------------|--|---|-------------|------|-----------------|-----------------------|------------------|
| | | | REVENUE - CURRENT SERVICE LEVEL | | | | | 1,356,278 |
| Env Stewardship | Env. Management-Stormwater | E.3, Goal 6, Strategy 2 | Increase Stormwater Utility Fee for stormwater operations | | | | | 644,588 |
| Env Stewardship | Env. Management-Stormwater | E.3, Goal 6, Strategy 2 | Increase Stormwater Utility Fee or city bonding to establish the MPRB Stormwater Capital Improvement Program. | | | | | 400,000 |
| | | | TOTAL REVENUE | | | | | 2,400,866 |
| | | | CURRENT SERVICE LEVEL | | | | | 1,719,117 |
| Env Stewardship | Env. Management-Stormwater | E.3, Goal 6, Strategy 2 | Add one full-time Stormwater Specialist and seasonal stormwater support hours. | | 1.00 | 2,080 | Specialist, Seasonals | 156,280 |
| Env Stewardship | Env. Management-Stormwater | | Wage and Fringe anticipated increase for existing staff. | | | | | 46,665 |
| Env Stewardship | Env. Management-Stormwater | E.3, Goal 6, Strategy 2 | Additional contractual services to build out the inspection program, account for the stormwater BMP recertification needs, and account for a new contract with a lab that provides analytical services for the NPDES and Lakes programs, and an increase to IT charges to support the additional staff. | | | | | 113,683 |
| Env Stewardship | Env. Management-Stormwater | | Most other contractual and operating supplies were escalated at 3% or 5% which is in alignment with the General Fund budget procedure, with some additional operational dollars in uniforms, general operating, and registration fees in anticipation of the additional staff costs. | | | | | 5,121 |
| Env Stewardship | Env. Management-Stormwater | | Remove one-time 2026 Equipment | | | | | (45,000) |
| Env Stewardship | Env. Management-Stormwater | | The Green Team program transfer was increased for the first time in more than 10 years. | | | | | 5,000 |
| | | | TOTAL OPERATING EXPENSES | | | | | 2,000,866 |
| | | | STORMWATER NON-OPERATING EXPENSE | | | | | 0 |
| Env Stewardship | Env. Management-Stormwater | E.3, Goal 6, Strategy 2 | Establish the Stormwater Capital Improvement Program | | | | | 400,000 |
| | | | STORMWATER NON-OPERATING EXPENSE | | | | | 400,000 |
| | | | STORMWATER TOTAL EXPENSE | | | | | 2,400,866 |
| | | | STORMWATER FUND-NET | | | | | 0 |

| Division | Department | Strategic Direction, Perf. Goals, or Priority Strategy | Description | Attachments | FTE | Part time Hours | Job Title | Financial Impact |
|-----------------|----------------------------|--|--|-------------|-----|-----------------|-----------|------------------|
| | | | REVENUE - CURRENT SERVICE LEVEL | | | | | 2,400,866 |
| Env Stewardship | Env. Management-Stormwater | E.3, Goal 6, Strategy 2 | Increase Stormwater Utility Fee for stormwater operations | | | | | 195,296 |
| | | | TOTAL REVENUE | | | | | 2,596,162 |
| | | | CURRENT SERVICE LEVEL | | | | | 2,000,866 |
| Env Stewardship | Env. Management-Stormwater | | Wage and Fringe anticipated increase for existing staff | | | | | 41,683 |
| Env Stewardship | Env. Management-Stormwater | E.3, Goal 6, Strategy 2 | Increase in contractual services for BMP maintenance, anticipated needs for professional services for carrying out the Cedar Lake Alum treatment, and for expanded capabilities in the education program. Contractual and operating line items were escalated at a 3% or 5% level depending on the item. | | | | | 153,613 |
| | | | TOTAL OPERATING EXPENSES | | | | | 2,196,162 |
| | | | STORMWATER NON-OPERATING EXPENSE | | | | | 400,000 |
| | | | STORMWATER NON-OPERATING EXPENSE | | | | | 400,000 |
| | | | STORMWATER TOTAL EXPENSE | | | | | 2,596,162 |
| | | | STORMWATER FUND-NET | | | | | 0 |

| Division | Department | Strategic Direction, Perf. Goals, or Priority Strategy | Description | Attachments | FTE | Part time Hours | Job Title | Balance |
|-------------|------------|--|--|-------------|--------|-----------------|---------------|-------------------|
| | | | INTERNAL SERVICE FUND (ISF) REVENUE - CURRENT SERVICE LEVEL | | | | | 12,618,452 |
| | | | | | | | | |
| | | | Total Internal Service Fund Revenue | | | | | 12,618,452 |
| | | | | | | | | |
| | | | INTERNAL SERVICE FUND EXPENSES - CURRENT SERVICE LEVEL | | | | | 12,714,190 |
| All | | | | | | | | |
| Deputy Supt | ITS | | The current phone system is not supported by the vendor or the manufacture after October of 2025. Through an RFP process Vertical Communications was selected to replace the current system. | | | | | 20,000 |
| Deputy Supt | ITS | | MPRB transitioned cyber security protection services to a new vendor to enhance protections from sophisticated Ransomware and Advanced Persistent Threats (APT). | | | | | 19,200 |
| Deputy Supt | ITS | | Microsoft storage cost increases due to the mandatory migration to M365 cloud after the November 2024 technology attack incident. | | | | | 15,000 |
| Deputy Supt | ITS | | Eliminate Vacant Position | | (1.00) | | IT Technician | (95,938) |
| | | | TOTAL INTERNAL SERVICE FUND EXPENSES | | | | | 12,672,452 |
| | | | INTERNAL SERVICE FUND - NET | | | | | (54,000) |

**Minneapolis Parks and Recreation Board
2026 Budget Development
Canoe Rack Fee Increase Benchmarks**

| Park Board Fee | | |
|---|--------------------|--|
| | Current Fee Amount | Year Last Increased |
| Canoe Rack - Resident | 300/year | |
| Canoe Rack - Non-Resident | 375/year | |
| Benchmark Data (provide three to five benchmarks) | | |
| Entity | Fee | Comments |
| Winnetka, IL - Resident | 450/year | |
| Winnetka, IL - Non-Resident | 850/year | |
| Portland, MA - Resident | 425/year | |
| Portland, MA - Non-Resident | 525/year | |
| Boston, MS | 850-1200/year | |
| Winnetka, IL - Additional Watercraft | 300-325/year | range is resident to non-resident |
| Tahoe City - Two Watercraft | 75-115/year | range is resident to non-resident (the difference between the single and two watercraft rates) |
| Proposed 2026 Fee | Amount | Comment |
| Canoe Rack - Resident | 325/year | |
| Canoe Rack - Non-Resident | 425/year | |
| Canoe Rack - Additional Watercraft | 100/year | New fee for those storing more than one on a single rack slot |
| Estimated 2026 Revenue Increase/Decrease Due to Proposed Fee Change | | |
| Canoe Rack Rate increases | \$15,000 | |
| New Additional Watercraft Fee | \$4,000 | |

| Minneapolis Parks and Recreation Board 2026 Budget Development Lake Harriet Bandshell Wedding Package Fee Benchmarks | | |
|--|---------------------------|----------------------------|
| Park Board Fee | Current Fee Amount | Year Last Increased |
| New fee - see below | | |
| Benchmark Data (provide three to five benchmarks) | | |
| Entity | Fee | Comments |
| Piedmont Park - Atlanta, GA - Dockside | \$2,500 | |
| Lakefront Park - Milwaukee - Coast Guard Shelter | \$1,402 | |
| Proposed 2026 Fee | Amount | Comment |
| Lake Harriet Bandshell Wedding Package | \$1,500 | |
| Estimated 2026 Revenue Increase/Decrease Due to Proposed Fee Change | | |
| Lake Harriet Bandshell Wedding Package | \$0 | |

| Minneapolis Parks and Recreation Board 2026 Budget Development Park Market Booth Registration Fee Increase Benchmarks | | |
|---|---------------------------|----------------------------|
| Park Board Fee | Current Fee Amount | Year Last Increased |
| Park Market Booth Registration Fee | 20 | |
| Benchmark Data (provide three to five benchmarks) | | |
| Entity | Fee | Comments |
| Watson Trail Park (MO) | 25 | |
| Mix n Match - Duluth Farmer & Artisan Market | 22 | |
| Proposed 2026 Fee | Amount | Comment |
| Park Market Booth Registration Fee | 25 | |
| Estimated 2026 Revenue Increase/Decrease Due to Proposed Fee Change | | |
| Park Market Booth Registration Fee | 0 | |

**Minneapolis Parks and Recreation Board
2026 Budget Development
Graco Park Room Rental Fee Benchmarks**

| Park Board Fee | | | Current Fee Amount | Year Last Increased |
|---|---------|----------|--------------------|---------------------|
| New MPRB Fee | | | | |
| Benchmark Data (provide three to five benchmarks) | | | | |
| Entity | Fee | Comments | | |
| Baker Outdoor School - Lodge Room (Three Rivers | 75/hr | | | |
| Baker Outdoor School - Lodge Room (Three Rivers | 125/hr | | | |
| Autumn Grove Park Building (Roseville Parks) M-T | 55/hr | | | |
| Autumn Grove Park Building (Roseville Parks) Fr-S | 65/hr | | | |
| Proposed 2026 Fee | Amount | Comment | | |
| Graco Park - Riverview Room Fee (M-Th) | \$50/hr | | | |
| Graco Park - Riverview Room Fee (Fr-Su) | \$75/hr | | | |
| Estimated 2026 Revenue Increase/Decrease Due to Proposed Fee Change | | | | |
| Graco Park - Riverview Room Fee (Fr-Su) | | 0 | | |
| Graco Park - Riverview Room Fee (Fr-Su) | | 0 | | |

**Minneapolis Parks and Recreation Board
2026 Budget Development
Loggers' Landing & Riverview Terrace Fee Benchmarks**

| Park Board Fee | | | Current Fee Amount | Year Last Increased |
|---|----------------|----------------------|--------------------|---------------------|
| New MPRB Fee | | | | |
| Benchmark Data (provide three to five benchmarks) | | | | |
| Entity | Fee | Comments | | |
| Lake Park Grand Stair (Milwaukee Co. Parks) | \$575 | flat rate | | |
| Wehr Deck & Pier (Milwaukee Co. Parks) | \$158/hr | | | |
| Sunrise Amphitheater (Boulder, CO) | \$100-\$150/hr | res and non-res rate | | |
| Proposed 2026 Fee | Amount | Comment | | |
| Loggers' Landing & Riverview Terrace Fee | \$120/hr | | | |
| Estimated 2026 Revenue Increase/Decrease Due to Proposed Fee Change | | | | |
| Loggers' Landing & Riverview Terrace Fee | | 0 | | |

**Minneapolis Parks and Recreation Board
2026 Budget Development
Premier and Semi Premier Diamonds Rental Fee Benchmarks**

| Park Board Fee | Current Fee Amount | Year Last Increased |
|--|---|---|
| Premier and Semi Premier Diamonds | premier \$60 an hour youth and \$110 an hour adult, semi \$30 an hour youth and \$60 an hour adult. | 2024 |
| Benchmark Data (provide three to five benchmarks) | | |
| Entity | Fee | Comments |
| St Paul | \$75/hour Res, \$100/hour Non-Res, Natural SB field - \$40/hour Res, \$55/hour Non-Res, Natural BB Field - \$100/hour Res, \$115/hour Non-Res | |
| Woodbury | Baseball/softball field - \$45/hour Res - \$90/hour Non-Res | |
| Eagan | Baseball/softball field - \$45/hour Res - \$90/hour Non-Res | |
| Proposed Rate | Amount | Comment |
| Premier and Semi Premier Diamonds | Premier \$62 an hour youth and \$112 an hour adult, semi \$32 an hour youth and \$62 an hour adult. | |
| Estimated 2025 Revenue Increase/Decrease Due to Proposed Fee Change | | |
| revenue | \$30,800 | Will cover costs to move fences at Bossen |

**Minneapolis Parks and Recreation Board
2026 Budget Development
Rec Plus Fees Increases Benchmarks**

| Park Board Fee | Current Fee Amount | Year Last Increased |
|--|--------------------|---------------------|
| AM early (7-8:25) | 10.00/day | 2025 |
| AM early Non Resident (NR) | 13.00/day | |
| AM late (7-9:40) | 16.00/day | 2025 |
| AM Late NR | 22.00/day | |
| PM early 2-6) | 23.00/day | 2025 |
| PM early NR | 32.00/day | |
| PM late 3:10-6) | 17.00/day | 2025 |
| PM Late NR | 23.00/day | |
| School Release Day | 45.00/day | 2025 |
| School Release Day after 14 day deadline | 55.00/day | 2025 |
| School Release Day NR | 63.00/day | |
| Summer | 45.00/day | 2025 |
| Summer NR | 63.00/day | |
| Before Summer School | 10.00/day | 2025 |
| Before Summer School NR | 13.00/day | |
| After Summer School | 17/day | 2025 |
| After Summer School NR | 19/day | |
| School year registration | 30/session | 2024 |
| Summer Registration | 30/session | 2024 |

Benchmark Data (provide three to five benchmarks)

| Entity | Fee | Comments - they don't have 2026-27 rates yet published |
|--|----------|--|
| MPS MPLS KIDS 2025-26 | multiple | daily rates |
| AM early (6:30-7:30/8:25) | \$9.25 | |
| AM late (6:30-8:40 or 9:30) | \$18.50 | |
| PM early (2:00 or 2:55 - 6:00) | \$24.50 | |
| PM late (3:05-6 or 4:10-6) | \$18.50 | |
| School Release Day | \$49.00 | |
| School Release Day less than 2 weeks requested | \$59.00 | |
| Summer 2025 | \$49.00 | close at 5:30pm on Fridays |
| Before Summer School | \$240.00 | all 24 days of summer school must pay all |

| Entity | Fee | Comments - they don't have 2026-27 rates yet published |
|--------|-----|--|
|--------|-----|--|

| | | |
|--|--------------------------------------|---|
| MPS MPLS KIDS 2025-26 (continued) | multiple | daily rates |
| After Summer School | \$384.00 | all 24 days of summer school must pay all |
| Contract Fee | \$30.00 | |
| Entity: St Paul Discovery Club 2025-26 | multiple | daily rates |
| AM Care 6:30-8:30am | \$12.40/day | |
| AM Care 6:30-9:30am | \$18.55/day | |
| PM Care 2-6p | \$24.75/day | |
| PM Care 3-6pm | \$18.55/day | |
| PM Care 4-6pm | \$12.40/day | |
| Non-School Days 6:30am-6pm | \$44/day, after deadline \$52/day | |
| Summer 2025 | \$44/day, after deadline \$52/day | |
| Registration Fee | \$49/contract | |
| Entity Hopkins Kids and Company 2025-2026 | multiple | daily rates |
| AM early | 12/day | |
| AM late | 25/day | |
| opens late | 18/day | |
| closes at 5pm | \$24.00 | |
| closes at 6pm | \$31.00 | |
| School Release Day | \$53.00 | |
| School Release Day after deadline | \$58.00 | |
| Summer 2025 | \$53.00 | |
| Annual fee | \$50.00 | max \$75/family |
| Proposed 2026 Fee | Amount | Comment |
| AM early (7-8:25) | \$10.25 | increase \$.25 |
| AM early Non Resident (NR) | \$15.38 | increase to full 50% more |
| AM late (7-8:40 or 9:30) | \$17.00 | increase \$.50 |
| AM Late NR | \$25.50 | increase to full 50% more |
| PM early (2:00 or 2:55 - 6:00) | \$24.00 | increase \$.50 |
| PM early NR | \$36.00 | increase to full 50% more |
| Proposed 2026 Fee (continued) | Amount | Comment |
| PM late 3:10-6) | \$18.00 | increase \$.50 |

| | |
|--|--|
| PM Late NR | \$27.00 increase to full 50% more |
| School Release Day | \$47.00 increase \$1 |
| School Release Day after 14 day deadline | \$70.50 increase to full 50% more |
| School Release Day after deadline | \$57.00 increase \$1 |
| School Release Day NR | \$85.50 increase to full 50% more |
| Summer 2026 | \$47.00 increase \$1 |
| Summer NR | \$70.50 increase to full 50% more |
| Before Summer School | \$246.00 must sign up for the whole summer |
| Before Summer School NR | \$369.00 increase to full 50% more |
| After Summer School | \$420.00 must sign up for the whole summer |
| After Summer School NR | \$630.00 increase to full 50% more |
| School year Contract fee | \$32.00 \$2 increase |
| Summer Contract Fee | \$32.00 \$2 increase |
| Estimated 2026 Revenue Increase/Decrease Due to Proposed Fee Change | |
| | \$94,270.00 |

**Minneapolis Parks and Recreation Board
2026 Budget Development
Water Works Room Rental Fee Benchmarks**

| Park Board Fee | | |
|---|--------------------|---------------------|
| | Current Fee Amount | Year Last Increased |
| New MPRB Fee | | |
| Benchmark Data (provide three to five benchmarks) | | |
| Entity | Fee | Comments |
| Baker Outdoor School - Lodge Room (Three Rivers) M-Th | 75/hr | |
| Baker Outdoor School - Lodge Room (Three Rivers) Fr-Su | 125/hr | |
| Autumn Grove Park Building (Roseville Parks) M-Th | 55/hr | |
| Autumn Grove Park Building (Roseville Parks) Fr-Su | 65/hr | |
| Proposed 2026 Fee | Amount | Comment |
| Water Works - Lenzmier Room Fee (M-Th) | \$50/hr | |
| Water Works - Lenzmier Room Fee (Fr-Su) | \$75/hr | |
| Estimated 2026 Revenue Increase/Decrease Due to Proposed Fee Change | | |
| Water Works - Lenzmier Room Fee (M-Th) | | 0 |
| Water Works - Lenzmier Room Fee (Fr-Su) | | \$6,075 |

**Minneapolis Parks and Recreation Board
2026 Budget Development
Water Works Patio Rental Fee Benchmarks**

| Park Board Fee | | | Current Fee Amount | Year Last Increased |
|---|----------------|----------|----------------------|---------------------|
| New MPRB Fee | | | | |
| Benchmark Data (provide three to five benchmarks) | | | | |
| Entity | Fee | Comments | | |
| Lake Park Grand Stair (Milwaukee Co. Parks) | | \$575 | flat rate | |
| Wehr Deck & Pier (Milwaukee Co. Parks) | \$158/hr | | | |
| Sunrise Amphitheater (Boulder, CO) | \$100-\$150/hr | | res and non-res rate | |
| Proposed 2026 Fee | Amount | Comment | | |
| Water Works - Patio Fee | \$120/hr | | | |
| Estimated 2026 Revenue Increase/Decrease Due to Proposed Fee Change | | | | |
| Water Works - Patio Fee | | \$720 | | |

**Minneapolis Parks and Recreation Board
2026 Budget Development
Alcohol Add-On-Fee Benchmarks**

| Park Board Fee | | |
|---|--------------------|--|
| | Current Fee Amount | Year Last Increased |
| New Fee | | |
| Benchmark Data (provide three to five benchmarks) | | |
| Entity | Fee | Comments |
| Chicago Park District Alcohol Add-on Fee | \$1050-5250 | range is based on number of event attendees/participants and service or sale (addressing alcohol give-aways) |
| Proposed 2026 Fee | Amount | Comment |
| Alcohol Add-On Fee | \$250-1,500 | events with more than 5,000 attendees would pay the percentage of sales that we currently charge |
| Estimated 2026 Revenue Increase/Decrease Due to Proposed Fee Change | | |
| Alcohol Add-On Fee | | \$20,000 |

**Minneapolis Parks and Recreation Board
2026 Budget Development
Ice Rental Fee Increase Benchmarks**

| Park Board Fee | | |
|---|--------------------|---------------------------|
| | Current Fee Amount | Year Last Increased |
| Summer May-August Discounted Ice Rate | \$185 per hour | Over 5 years ago |
| Benchmark Data (provide three to five benchmarks) | | |
| Entity | Fee | Comments |
| Bloomington Ice Garden | \$237.50 per hour | Was at 200 the year prior |
| Plymouth | \$220 | |
| St. Louis Park | \$240 | |
| Proposed Rate | Amount | Comment |
| Summer 2026 May-August Ice Rate | \$215 per hour | |
| Estimated 2025 Revenue Increase/Decrease Due to Proposed Fee Change | | |
| revenue | \$70,000 | |

**Minneapolis Parks and Recreation Board
2026 Budget Development
Golf Fees Increases Benchmarks**

| Park Board Fee | Current Fee Amount | Year Last Increased |
|--|-------------------------------|---------------------|
| Adult All Course Season Pass | \$1,849 | 2024 |
| Senior 7 Day Pass | \$1,499 | 2024 |
| Senior 5 Day Pass | \$1,149 | 2024 |
| Junior Season Pass | \$229 | 2024 |
| Benchmark Data (provide three to five benchmarks) | | |
| Entity | Fee | Comments |
| Highland Golf Course | \$1800, \$1500, \$1200, \$500 | |
| Como Golf Course | \$1800, \$1500, \$1200, \$500 | |
| Phalen Golf Course | \$1800, \$1500, \$1200, \$500 | |
| Proposed Rate | Amount | Comment |
| Adult All Course Season Pass | \$1,899 | |
| Senior All Course Season Pass | \$1,549 | |
| Senior All Course M-F Only | \$1,149 | |
| Junior Season Pass | \$249 | |
| Estimated 2025 Revenue Increase/Decrease Due to Proposed Fee Change | | |
| Revenue Increase | \$7,350 | |

| Park Board Fee | | Current Fee Amount | Year Last Increased |
|---|--|--------------------|---------------------|
| 18 Hole Round Patron | | \$34 | 2024 |
| 18 Hole Weekday | | \$46 | 2024 |
| 18 Hole Weekend | | \$46 | 2024 |
| 18 Hole Senior (Monday - Thursday) | | \$36 | 2024 |
| 18 Hole Senior Patron (Monday - Thursday) | | \$26 | 2024 |
| 9 Hole | | \$27 | 2024 |
| 9 Hole Patron | | \$21 | 2024 |
| Twilight | | \$30 | 2024 |
| Evening | | \$22 | 2024 |
| 9 & 18 Junior Rate | | \$20 | 2024 |
| Benchmark Data (provide three to five benchmarks) | | | |
| Entity | Fee | Comments | |
| Breamar | \$45(M-Th) \$50 (F-Sun), \$53, \$42 (M-Th) \$47 Fri - Sun, \$32 (M-Th) \$36 (F-Sun), \$26 (M-Th) \$30 (F-Sun), N/A, N/A, \$20(M-Th after 1:00pm) \$22 (F-Sun after 1:00pm) | | |
| Bunker Hills | \$43, N/A, \$30, \$29, \$23, \$32 (F-Sun after 3:00pm), N/A, \$22 | | |
| Brookview | \$37, \$38 (M-F before Noon), \$33 (M-F before noon), \$24, \$20.50, \$25 (F-Sun after 3:30), \$21 after 6:30pm, \$31 | | |
| Proposed 2025 Fee | Amount | Comment | |
| 18 Hole Round Patron | | \$36 | |
| 18 Hole Weekday | | \$47 | |
| 18 Hole Weekend | | \$47 | |
| 18 Hole Senior (Monday - Thursday) | | \$41 | |
| 18 Hole Senior Patron (Monday - Thursday) | | \$29 | |
| 9 Hole | | \$28 | |
| 9 Hole Patron | | \$23 | |
| Twilight | | \$31 | |
| Evening | | \$23 | |
| 9 & 18 Junior Rate | | \$20 | |
| Estimated 2025 Revenue Increase/Decrease Due to Proposed Fee Change | | | |
| Revenue Increase | | \$262,497 | |

| Park Board Fee | Current Fee Amount | Year Last Increased |
|---|--------------------|---------------------|
| Twilight Riding Cart | | \$18 2024 |
| 9 Hole Riding Cart | | \$14 2024 |
| Benchmark Data (provide three to five benchmarks) | | |
| Entity | Fee | Comments |
| Breamar | N/A, \$12 | |
| Bunker Hills | \$18, \$14 | |
| Brookview | N/A, \$11.50 | |
| Proposed 2025 Fee | Amount | Comment |
| Twilight Riding Cart | | \$19 |
| 9 Hole Riding Cart | | \$15 |
| Estimated 2025 Revenue Increase/Decrease Due to Proposed Fee Change | | |
| Revenue Increase | | \$35,638 |

| Park Board Fee | Current Fee Amount | Year Last Increased |
|---|--------------------------------------|---------------------|
| 9 Holes | | \$15 2024 |
| Sr/Jr | | \$12 2024 |
| Disc Golf | | \$8 2024 |
| 10 Round Ticket | | \$135 2024 |
| Riding Cart | | \$14 2024 |
| Benchmark Data (provide three to five benchmarks) | | |
| Entity | Fee | Comments |
| Brookview | \$16, \$13, N/A, N/A, \$9.50 | |
| Breamar | \$19, Sr N/A Jr \$12, N/A, N/A, \$10 | |
| Proposed 2025 Fee | Amount | Comment |
| 9 Holes | | \$16 |
| Sr/Jr | | \$13 |
| Disc Golf | | \$10 |
| 10 Round Ticket | | \$145 |
| Riding Cart | | \$15 |
| Estimated 2025 Revenue Increase/Decrease Due to Proposed Fee Change | | |
| Revenue Increase | | \$9,456 |

**Minneapolis Parks and Recreation Board
2026 Budget Development
Budget Impact Equity Assessment**

Department: Visitor Services - Enterprise Parking
Adjustment: Nieman Sports Complex Paid Parking

Who in the community or within the organization will benefit or be burdened by this proposal?
Constituents who park at the areas in question will be affected. Some will be burdened by the obligation to pay, others will benefit from the demand management increasing parking turnover. Park Police/Patrol will have another area to enforce.

What do you anticipate to be the impacts of this proposal (good or bad)?
Increased revenue, possible public pushback.

How & when will you address impacts (including unintended consequences) on equity?
Regular assessments of efficacy of paid parking program, rate adjustments, permit parking adjustments.

How & when will you identify, engage, and communicate with stakeholders if this impact or request is adopted?
Neiman parking: public engagement prior to launch, temporary signage to alert patrons.
Event pricing: push communication of parking prices through event coordinators when appropriate

How & when will you ensure accountability, communicate, and evaluate results?
Monthly assessment of revenue, solicitation of public feedback.

**Minneapolis Parks and Recreation Board
2026 Budget Development
Budget Impact Equity Assessment**

Department: Athletics, Aquatics, Golf, and Ice Arenas
Adjustment: Premier and Semi-Premier Field Rental Fees Increases

Who in the community or within the organization will benefit or be burdened by this proposal? This would impact outside groups, traveling clubs, commercial groups. This does not impact MPRB teams.

What do you anticipate to be the impacts of this proposal (good or bad)? This will grant us the opportunity to move fencing on a weekly basis.

How & when will you address impacts (including unintended consequences) on equity? Provide access to fastpitch.

How & when will you identify, engage, and communicate with stakeholders if this impact or request is adopted? As soon as the board approves the budget, staff will send out updated fee structure.

How & when will you ensure accountability, communicate, and evaluate results? End of the season review.

**Minneapolis Parks and Recreation Board
2026 Budget Development
Budget Impact Equity Assessment**

Department: Athletics, Aquatics, Golf, and Ice Arenas
Adjustment: Lifeguard Class Fees

Who in the community or within the organization will benefit or be burdened by this proposal? Will benefit MPRB and will only provide the benefit to lifeguards that work for MPRB.

What do you anticipate to be the impacts of this proposal (good or bad)? good. MPRB has been providing free lifeguard classes for lifeguards that end up working in other cities.

How & when will you address impacts (including unintended consequences) on equity? Anyone that works for MPRB for the entire summer will have certification paid for.

How & when will you identify, engage, and communicate with stakeholders if this impact or request is adopted? This will go out via NEO GOV and will be on our website.

How & when will you ensure accountability, communicate, and evaluate results? At the end of summer 2026 we will have full impact numbers.

**Minneapolis Parks and Recreation Board
2026 Budget Development
Budget Impact Equity Assessment**

Department: Athletics, Aquatics, Golf and Ice Arenas
Adjustment Youth Sport Camps Fees

Who in the community or within the organization will benefit or be burdened by this proposal? MPRB youth sports participants will have the opportunity to participate in camps for their favorite sports out of season. Youth discount program will be offered to reduce barriers to participation.

What do you anticipate to be the impacts of this proposal (good or bad)? More opportunity for youth to develop skills

How & when will you address impacts (including unintended consequences) on equity? Use the new sliding fee scale for registration. Make sure that there are options across the entire city.

How & when will you identify, engage, and communicate with stakeholders if this impact or request is adopted? Through NeoGov, marketing and our current user list.

How & when will you ensure accountability, communicate, and evaluate results? After each program we will have participation counts and survey data.

**Minneapolis Parks and Recreation Board
2026 Budget Development
Budget Impact Equity Assessment**

Department: Youth and Recreation Center Programs
Adjustment Rec Plus Fee Increases

Who in the community or within the organization will benefit or be burdened by this proposal? Residents may be burdened. There are options for Fee Assistance, County Assistance, and some fee optional sites. The benefits are to continue to retain quality staff and keep environments safe with new equipment.

What do you anticipate to be the impacts of this proposal (good or bad)? There will be several positive impacts, including improved staff retention, enhanced service quality, safer, better maintained environments for participants and staff. There may be minor financial impacts for some participants, existing assistance programs will help mitigate those concerns and maintain equitable access.

How & when will you address impacts (including unintended consequences) on equity? Parents will be informed of available supports and resources, including county assistance and designated fee optional sites available during both the summer and school year. Communication will occur through multiple channels such as email, printed materials at recreation centers, the MPRB website and direct outreach during registration periods.

How & when will you identify, engage, and communicate with stakeholders if this impact or request is adopted? Updated rates will be posted on the MPRB website and shared directly with families via email and program newsletters. These changes will go into effect for Summer and Fall of 2026 programming. Parents will be notified in advance, with communication beginning in January 2026 during the registration period to allow time for planning and questions.

How & when will you ensure accountability, communicate, and evaluate results? We will track and evaluate the impact through registration trends, participation rates and ongoing feedback gathered from parent surveys. This data will inform future adjustments and ensure we are meeting the needs of our families while maintaining quality programming.

**Minneapolis Parks and Recreation Board
2026 Budget Development
Budget Request Equity Assessment**

Department: Communications & Marketing

Adjustment: Eliminate vacant Multicultural Communications Representative and perform necessary reclassifications on certain positions within the department

Who in the community or within the organization will benefit or be burdened by this proposal?

The Multicultural Communications Representative has not been posted or hired so the community will see no impact from the elimination of this position, however, it also does not improve internal capacity for multicultural communications and the organization continues to rely on contractual services for those needs for the most part.

There will be limited, if any, negative impacts to the community and many positive benefits to the organizations properly classify its positions. The positions impacted are critical to the department's ability to provide effective internal and external communications, highlighting the wide range of work done by employees and the wonderful parks, facilities, activities and services the MPRB provides the community and all park visitors from near and far.

What do you anticipate to be the impacts of this proposal (good or bad)?

Anticipate the impact to be neutral, organization will continue to use contractual services for multicultural communications and anticipate the impact to be good with the stability of certified part-time positions that were previously provisional.

How & when will you address impacts (including unintended consequences) on equity?

PT positions anticipated to be filled in equitable open, competitive manner starting late fall and likely continue through winter. The recommended order of filling the positions will be starting with the position that has been held the longest and working through longest to shortest duration of being filled.

How & when will you identify, engage, and communicate with stakeholders if this impact or request is adopted?

Current provisional staff are aware of the work underway, the anticipated timeline and the open-competitive process expected for filling the positions.

How & when will you ensure accountability, communicate, and evaluate results?

HR, Superintendent and Finance will ensure accountability of the process and the C&M Director will ensure communication.

**Minneapolis Parks and Recreation Board
2026 Budget Development
Budget Impact Equity Assessment**

Department: Finance
Adjustment: Add Sponsorship Position and Develop Sponsorship Program

Who in the community or within the organization will benefit or be burdened by this proposal?
The organization as a whole and the community will benefit from this proposal. General fund will experience and increase in revenue to benefit operations and potentially offer enhanced events and programs based on the sponsorship revenue received. Staff will benefit from having a focused and directed sponsorship program that will have packaged deliverables for parks, events, and programs.

What do you anticipate to be the impacts of this proposal (good or bad)?
Impacts will be positive with starting to build corporate relationships leading to long-term sponsorship support. It will be beneficial for MPRB to have a dedicated staff person to help coordinate and maintain sponsorship activities plus provide training agency-wide to help all areas expand on sponsorship revenue development

This phased, internally-led approach allows MPRB to maintain control, align with community values, and grow capacity intentionally while increasing potential revenue to support General Fund objectives.

How & when will you address impacts (including unintended consequences) on equity?
By proactively assessing equity impacts at each stage of the sponsorship program, beginning with the planning phase and continuing through implementation.

How & when will you identify, engage, and communicate with stakeholders if this impact or request is adopted?
Once the position is hired and the work team has been created, they will work together to identify, engage, and communicate with stakeholders.

How & when will you ensure accountability, communicate, and evaluate results?
Regular check-ins, data collection, obtaining feedback from stakeholders will be used. Along with quarterly updates with the Executive Team to ensure the program is meeting expectations.

**Minneapolis Parks and Recreation Board
2026 Budget Development
Budget Request Equity Assessment**

Department: Human Resources
Adjustment: Add Leave Management Position and Contractual

Who in the community or within the organization will benefit or be burdened by this proposal? Employees and supervisors will benefit from having a dedicated coordinator for the sole purpose of leave administration.

What do you anticipate to be the impacts of this proposal (good or bad)?
Good: One main contact for employees/supervisors, DEED and a third party vendor to provide consistency in approach, no answer shopping, thorough understanding of individuals' cases, greater efficiency, another circle of confidentiality for clients.
Bad: Difficulty in identifying a third party vendor that provides exceptional service in this field of expertise.

How & when will you address impacts (including unintended consequences) on equity?
One coordinator for all leaves lends itself to easier scrutiny for how different types of leaves are internally processed and making sure each gets handled efficiently. Process time, responding to questions/concerns can be examined using an equity lens.

How & when will you identify, engage, and communicate with stakeholders if this impact or request is adopted?
HR Department will announce the position and its responsibilities. HR Department will update policies to include function of position, provide contact information, and provide training on how the position serves the stakeholders.

How & when will you ensure accountability, communicate, and evaluate results?
Measurement may include types of leaves requested, number of leave requests received and processed, length of processing, number of customer contacts, customer feedback.

**Minneapolis Parks and Recreation Board
2026 Budget Development
Budget Impact Equity Assessment**

Department: Visitor Services - Community Events
Adjustment: Decrease Outdoor Movies in Neighborhood Parks

Who in the community or within the organization will benefit or be burdened by this proposal?
Park users, program partners, and MPRB programmers may be burdened by this proposal.

What do you anticipate to be the impacts of this proposal (good or bad)?
Staff anticipate that there may be a negative response to this proposal.

How & when will you address impacts (including unintended consequences) on equity?
In an effort to right-size the offerings with available resources will carefully work with stakeholders to realign a reduced number of offerings so no one area of the park system feels a bigger impact than another.

How & when will you identify, engage, and communicate with stakeholders if this impact or request is adopted?
Staff will engage with programming partners both internal and external, who are impacted and will communicate new approach to scheduling movies across the park system.

How & when will you ensure accountability, communicate, and evaluate results?
Staff will assess impacts and adjust as needed. Staff will continue to monitor attendance, program evaluation data, and budget status to measure results.

**Minneapolis Parks and Recreation Board
2026 Budget Development
Budget Request Equity Assessment**

Department: Asset Management
Adjustment: Restore 2025 Cut to Ice Rink Operations

Who in the community or within the organization will benefit or be burdened by this proposal?
The community will benefit from additional ice rinks being available. MPRB staff will have more an increase to assets to be programmed and maintained.

What do you anticipate to be the impacts of this proposal (good or bad)?
As the climate has become more unpredictable it has had an extreme impact on creating ice rinks on lakes. With restoring rinks at Webber and Powderhorn Parks, they will be located on land rather than water to reduce the operational impacts of these two ice rinks.

How & when will you address impacts (including unintended consequences) on equity?
This will be assessed at the end of the 2025-2026 season and makes necessary adjustments before the 2026-2027 season.

How & when will you identify, engage, and communicate with stakeholders if this impact or request is adopted?
Community notifications and internal communications will go out to all departments and neighborhoods affected by this prior to the start of ice season. We will send internal notifications and work with Communications and Marketing to send community notifications.

How & when will you ensure accountability, communicate, and evaluate results?
This will be ongoing throughout the year; we will monitor budget reports and gather feedback from internal and external stakeholders

**Minneapolis Parks and Recreation Board
2026 Budget Development
Budget Impact Equity Assessment**

Department: Athletics, Aquatics, Golf, and Ice Arenas
Adjustment: Eliminate Vacant Lifeguard Position and Reclassify Remaining Lifeguard Positions

Who in the community or within the organization will benefit or be burdened by this proposal? The community and department will benefit by this proposal. There is need for overall pool management at North Commons (when reopened), Webber, Northeast, and Phillips pool locations. MPRB has struggled to hire and retain full-time lifeguards at this level, the current vacancy has been posted twice with no success. The department also has struggled in hiring provisional staff for pool management. This will provide consistency in operations by having full-time lifeguards having pool management responsibilities.

What do you anticipate to be the impacts of this proposal (good or bad)?
Good, improve user experience and safety at pools.

How & when will you address impacts (including unintended consequences) on equity?
Impacts on equity will be monitored throughout the season and necessary adjustments will be made between seasons.

How & when will you identify, engage, and communicate with stakeholders if this impact or request is adopted?
Will communicate changes once completed through department communications.

How & when will you ensure accountability, communicate, and evaluate results?
Will use comparative data to determine if there is a decrease in incidents, feedback will be obtained from usership. Will be reported out after the season and at year end.

**Minneapolis Parks and Recreation Board
2026 Budget Development
Budget Impact Equity Assessment**

Department: Recreation Centers and Youth Programs
Adjustment: Close 40th Street and Keewaydin Rec Plus Programs

Who in the community or within the organization will benefit or be burdened by this proposal?
Families currently enrolled at 40th Street and Lynnhurst will be impacted by the planned closure of these Rec Plus sites. Staff will proactively support families in identifying alternative nearby locations to ensure continuity of care and minimize disruption.

What do you anticipate to be the impacts of this proposal (good or bad)?
The benefits of this decision include reallocating staff to higher enrolled sites, improving staff efficiency, achieving a cost savings and enhancing overall program quality through site consolidation.

How & when will you address impacts (including unintended consequences) on equity?
We will communicate the upcoming changes to affected families at the end of this year, providing ample time to plan for alternative arrangements. Staff will be available to assist families in exploring other Rec Plus site options.

How & when will you identify, engage, and communicate with stakeholders if this impact or request is adopted? Initial communication will begin in December 2025 to families at 40th St. and Lynnhurst. Staff and families will be notified through multiple methods and given opportunities to ask questions and receive transition support.

How & when will you ensure accountability, communicate, and evaluate results?
Accountability will be maintained by providing opportunities for both staff and families to share feedback. Following the transition, staff will review input and make adjustments as needed to ensure the transition is successful.

**Minneapolis Parks and Recreation Board
2026 Budget Development
Budget Request Equity Assessment**

Department: Env Mgmt - Nat Areas Spec Rev Fund
Adjustment: Increase Seasonal Natural Resources Specialists

Who in the community or within the organization will benefit or be burdened by this proposal?

The organization will benefit from this proposal due to an increase in the capacity of the Natural Resources workgroup to implement work priorities that need to be accomplished in the Spring season, which are currently not being met due to the maximum six month term being served by the provisional seasonal position. This furthers our ability to meet our 2026 performance goals by expanding the season in which the needed work can take place and allowing tasks that can only happen in the spring to be completed.

The burden of supervision of this additional 0.75 FTE will be borne by the Natural Resources Supervisor.

What do you anticipate to be the impacts of this proposal (good or bad)?

The greatest impact of this proposal will be the ability to accomplish Spring specific natural resources tasks such as spring prescribed burning, prioritization of early season invasive species control, and the planting and care of spring planted trees and shrubs.

How & when will you address impacts (including unintended consequences) on equity?

This will help us achieve our goal of increasing the acreage and quality of Managed Natural areas with an eye toward regional equity. Where appropriate, the MPRB's Equity Criteria for Regional Parks will be incorporated into our analysis of natural areas management improvements and increases.

How & when will you identify, engage, and communicate with stakeholders if this impact or request is adopted?

Increased seasonal capacity within Natural Resources will be communicated to staff whose work is adjacent and allow for increased collaboration. The planned increases in quantity and quality of Managed Natural Areas will be communicated publicly via the Natural Areas page of the MPRB website. These additions, made possible by increased seasonal staffing, will be added and updated to the existing web map that outlines MPRB's Managed Natural Areas.

How & when will you ensure accountability, communicate, and evaluate results?

Results of this proposal will be evaluated by our ability to meet Strategic Direction E Priority 1, through the ability to conduct additional crucial spring work and an increase in time spent on required maintenance of existing Managed Natural Areas and through increased collaboration with other MPRB workgroups.

**Minneapolis Parks and Recreation Board
2026 Budget Development
Budget Request Equity Assessment**

Department: Visitor Services - Use & Events
Adjustment: Establish Bathroom Supervision Program

Who in the community or within the organization will benefit or be burdened by this proposal?
The concessions net revenue will be burdened by this proposal. In general, the concessionaires and park users will benefit from increased supervision and attention to regional park bathroom needs.

What do you anticipate to be the impacts of this proposal (good or bad)?
Staff anticipate the impacts of this proposal to benefit park users, contracted concessionaires, and park users.

How & when will you address impacts (including unintended consequences) on equity?
Staff do not anticipate impacts on equity as a result of this proposal and would adjust the program to provide different services levels based on level of need at any given site.

How & when will you identify, engage, and communicate with stakeholders if this impact or request is adopted?
MPRB Staff would coordinate and engage with both internal and partner stakeholders to help plan and adjust the program throughout the summer months. Program staff would engage and communicate with park users and other stakeholders if needed.

How & when will you ensure accountability, communicate, and evaluate results?
Staff will evaluate results through feedback from stakeholders.

2023-2026 Strategic Directions, Performance Goals, and Priority Comprehensive Plan Strategies

Superintendent's Recommended 2026 Budget Proposed Changes

Performance Goal changes:

Strategic Direction D - Care for park assets to meet evolving needs and practices

3. Performance Goal – *Level of Service Standards*

- **Current Goal:** By 2026, establish Level of Service standards for our top ten assets and create detailed lifecycle maintenance and rehabilitation plans to accomplish these Levels of Service.
- **Proposed Goal:** By 2026, establish Level of Service standards for our top five assets and create detailed lifecycle maintenance and rehabilitation plans to accomplish these Levels of Service.

Strategic Direction E - Steward our natural resources

3. Performance Goal – *Water Quality*

- **Current goal:** By the end of 2026, inspect, assess, and create an accurate inventory of current BMP's on MPRB property, in order to determine rehabilitation and maintenance needs and create a plan to manage current and future BMP vegetation and infrastructure to a level that preserves the water quality function of the original BMP design. This goal will require additional funding and growing subject matter expertise among staff.
- **Proposed revised goal:** By the end of 2026, create and implement a sustainable funding and operational model for an expanded MPRB Stormwater Management Program to sustain, protect and enhance the stormwater management system on park land for which the MPRB is responsible. This goal is dependent on the MPRB's level of success in securing long-term and sufficient access to the Minneapolis Stormwater Utility fee.