

# Superintendent's Recommended 2026 Budget

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## Budget Message

### Major Milestones

- River Hub at Graco Park opened
- Upper Harbor Park nearing completion
- North Commons Park broke ground on the largest-ever investment in a Minneapolis neighborhood park

### 2023-2026 Strategic Directions – final year of implementation

- Annual parkway repair funding increased from \$750,000 to more than \$3.0 million by 2026
- Stormwater Utility Charge doubles funding from \$824,00 to \$1.7 million by 2026
- Endowment established ensuring long-timer funding for historic infrastructure, regional park and trail upkeep, and natural resource management





## Presenting a supplemental budget within a two-year budget cycle

**This is the second cycle of the MPRB's two-year budget process. The MPRB has long relied on multiyear plans to maintain financial health.**

- The Superintendent recommends, and the Board approves, an annual budget each year.
- The 2025 budget amounts were appropriated, and the Board approved the 2026 plan in December 2024
- In typical supplemental years, the MPRB will focus on re-forecasting revenues and assessing performance data.
- The 2026 plan, adopted last year, served as the basis for the 2026 supplemental budget.



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## Developing the 2026 Budget

### April and May 2025 budget retreat discussions with Board

Factors impacting MPRB 6-year financial outlook and upcoming budget:

- Expenditure pressures due to wages, inflation and capital investment needs
- System equity investment requirements
- Close the youth investment funding gap in 2026
- Reduced revenue resulting from a decline in the property tax collection rate
- Growing disparity between MPRB's financial forecasts and the City's projected property tax levy increases for the MPRB, resulting in a projected deficit of over \$6 million for 2026

### Board is committed to:

- Serving the youth of Minneapolis, caring for park assets and the environment, and identifying new funding sources for the park system, investing in employees



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## Developing the 2026 Budget

### Engaged staff work teams

- **Revenue Team**, staff involved in revenue generation or completed NRPA Revenue Development Management School
  - Task: Identify and generate new revenue annually over next three years
- **Service Level Team**, representatives from each MPRB division
  - Task: Identify and evaluate potential service level reductions in the event of recession-level budget cuts

### Tax Levy

- On September 17, 2025, the Board of Estimate and Taxation passed the 2026 maximum tax levy increase for the MPRB at 6.11 percent which increased the Mayor's recommendation by \$1,061,413 in support of Graco and Upper Harbor Parks

### Balancing the Budget

- New ideas to increase revenue through innovative, staff-led suggestions, temporarily holding employment vacancies, eliminating other vacant positions, and market-based increases in fees in some categories



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## 2023-2026 Strategic Directions

Strategic directions and performance goals adopted by Board in May 2022

### Strategic Direction A – Act boldly for our climate future

- Reduce carbon footprint
- Implement resiliency projects in service area master plans and the ecological plan
- Analyze park visitor modes of park access to create baseline data for future decisions

### 2026 budget

- Department budget actions
- For the first time, the Executive Team was able to utilize visitor data to support the budget decision-making process.





## 2023-2026 Strategic Directions, continued

### Strategic Direction B – Cultivate each community's place and honor cultural traditions in Minneapolis parks

- Enhanced and unified organization-wide volunteer management
- Enhanced community safety and Park Police engagement activities

### 2026 budget

- Department budget actions
- Continue MPRB Indigenous Action Plan work, including guidance from key Indigenous stakeholders for MPRB Commissioners to update and approve a revised MPRB Tobacco and Cannabis Policy and work with Dakota leadership on a new naming process to be included in the MPRB's Naming Policy





## 2023-2026 Strategic Directions, continued

### Strategic Direction C – Implement quality youth and intergenerational programs

Board commitment to implement quality youth and intergenerational programs and ensure its success through:

- Program capacity measurement
- Multi-tiered program evaluation
- Enrollment tracking

### 2026 budget

- Department budget actions
- Build on the success of the discount youth program model, expand to include youth sports and senior programs in 2026
- Youth Investment - with ARPA funds expiring on Dec 31, 2024, and full \$2.6 million property tax support not being realized until 2027, a funding gap of \$260,000 is closed by holding three youth program specialist positions vacant





## 2023-2026 Strategic Directions, continued

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

- Increase the rate of parkway repaving or reconstruction
- Increase the percentage of assets that are within their expected lifespan
- Establish the level of service standards for the top ten assets within the park system
- Increase the advancement of policy items identified in the system-wide master plan implementation tracker

### 2026 budget

- Department budget actions
- Care, maintenance and activation of Graco and Upper Harbor Parks
- Restore cuts made in 2025 to ice rink operations, eliminate further closures, and support opening of ice rinks on land rather than on water bodies at Powderhorn and Webber Parks





## 2023-2026 Strategic Directions, continued

### Strategic Direction E – Steward our natural resources

- Natural management
- Growing public tree canopy
- Improving water quality through BMP management

### 2026 budget

- Department budget actions
- Enhanced natural area management funded through the State operations and maintenance funding
  - Increase in seasonal natural resources specialists to support natural area management
- Building of the Stormwater Management Program
  - Addition of two full-time positions
  - Operating costs for the Stormwater Enterprise Fund



# General Fund

## Department Initiatives and Changes for 2026



### Superintendent's Office

#### Communications and Marketing

- Eliminate vacant Multicultural Communications Representative position
- Utilize portion of the savings for necessary reclassifications of some positions within the department



# General Fund

## Department Initiatives and Changes for 2026



### Deputy Superintendent's Office

#### Deputy Superintendent's Office

- Reduced data practice support to partially fund the addition of a position in the Human Resources Department

#### Entity-Wide

- Eliminate Zoom contract
- Reduced General Fund ITS Internal Service charges

#### Finance Department

- Add sponsorship position for increase in sponsorship revenue
- Increase General Fund administrative overhead charge to the Enterprise Fund

#### Human Resources Department

- Add leave management position and contractual services





### Deputy Superintendent's Office, *continued*

#### Visitor Services

- Activation of Graco and Upper Harbor Parks:
  - Increase in part-time attendants
- Reduced frequency of outdoor movies in neighborhood parks
- Shift general ambassador program to expand bathroom attendant hours in regional parks
- Add paid parking at Neiman Sports complex
- Increase canoe fees and number of racks
- Expand event parking in support of the General Fund
- Establish room rental rates at the River Hub at Graco Park
- Establish Lake Harriet wedding package fee
- Increase park market booth registration fees





### Environmental Stewardship Division

#### Asset Management

- Care and Maintenance of Graco and Upper Harbor Parks with the addition of:
  - Mobile Equipment Operator, Parkkeeper Crewleader, four Parkkeepers, seasonal park maintenance, seasonal gardener
  - Materials, supplies and contractual services
  - One-time savings from North Commons Waterpark closure for equipment purchases
- Reduced trash and recycling cans in neighborhood parks; audit and adjustment to dumpster pickups; continued adjustments and reductions of portable restroom services
- Increase seasonal maintenance for Bossen field
- Realign seasonal hours from seasonal MEO to seasonal Gardener
- Increase part-time Admin Assistant II hours
- Adjust four additional MEO winter schedule to a modified shift and increase overtime to provide budgetary flexibility in responding to weather events
- Restore cuts made in 2025 to ice rink operations, eliminate further closures, and support opening of ice rinks on land rather than on water bodies at Powderhorn and Webber Parks





### **Environmental Stewardship Division, *continued***

#### **Environmental Management**

- Shift of portion of the Water Resources Supervisor from the General Fund to the Stormwater Fund to better align the work between the funds





### Recreation Division

#### Athletics Programs and Aquatics

- Eliminate vacant full-time lifeguard and utilize portion of the savings for reclassifications within Aquatics operations
- Offer and charge for lifeguard classes
  - Lifeguards who complete and then work for MPRB receive reimbursement
- Expand sand volleyball at East River Flats
- Add youth athletic development camps
- Increase premier and semi-premier diamond rental fees to cover cost of increased maintenance at Bossen Field





### Recreation Division, *continued*

#### Youth and Recreation Center Programs

- Eliminate Rec Plus at 40<sup>th</sup> Street Park (morning) and Keewaydin due to low enrollment
  - Youth currently enrolled at these locations will be offered enrollment at other suitable sites.
- Increase Rec Plus fees based on comparative market rates
- Increase to youth program fees due to the success of the discount youth program model
- Add a mobile beer garden concept that would travel weekly to neighborhood park locations





### **Property Tax Collection Rate**

- Reduced property tax collection rate from 98.5 percent to 98 percent based on downward trends experienced since 2020 largely due to declining commercial property values in the downtown corridor
- Reduced property tax revenue has been offset by the new revenue streams recommended by the Revenue Team

### **City-wide need-based free and reduced-cost youth sports and senior programming strategy**

- Implemented in summer 2024, the youth discount model, a new, inclusive, and accessible model has led to significant increases in participation, programming hours, and offerings
- Building on its success, will expand to youth sports and senior programming in the summer 2026



# General Fund

## Other Initiatives and Changes for 2026



### **Investments in operations facilities**

- Redirect \$260,000 from the Operations and Facilities transfer to the Capital Projects Fund from Service Centers Improvements to Sidewalks and Pavement Rehabilitation for the reconstruction and repair of neighborhood park interior paths
- Reduced level of funding available for operation facilities rehabilitation projects and would potentially slow upgrades to facilities that have demonstrated operational inefficiencies and lack suitable accommodation for employees

### **Park Land Acquisition Fund**

- Restored \$275,606 General Fund transfer into the Park Land Acquisition Fund to support RiverFirst acquisitions given the speed at which land is becoming available and for it to outpace other available outside resources



# Special Revenue Fund

## Initiatives and Changes for 2026



### Environmental Stewardship Division

#### Environmental Management – Natural Areas Management Fund

- Funds provided through allocation of State operations and maintenance lottery-in-lieu proceeds
- Increase in seasonal natural resources specialists to extend the season from six to nine months to cover crucial seasonal work that takes place from spring to fall

#### Environmental Management – Youth Employment

- State direct grant to the MPRB providing \$750,000 in both State fiscal year 2024 and 2025 for a total of \$1.5 million for youth employment and training programs. This is a one-time appropriation available to be spent by June 30, 2027.

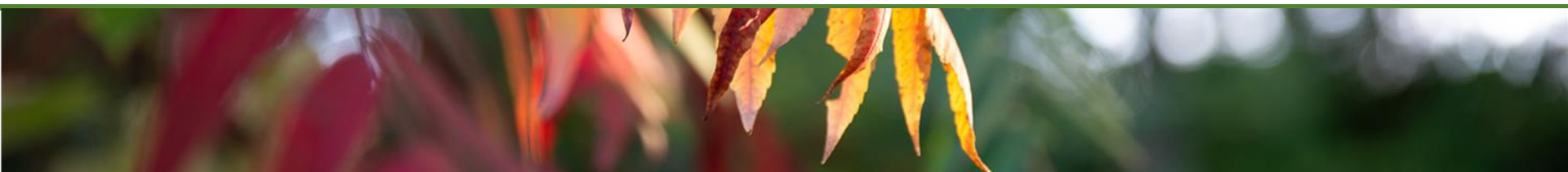




### **Environmental Stewardship Division, *continued***

#### **Forestry – Urban Tree Carbon Offset Program**

- MPRB and Green Minneapolis partnership to generate carbon credits that will be sold, with MPRB receiving 80% of the profits from sales
- Transfer of \$96,932 of available proceeds to the General Fund Forestry Department for the purchase of new trees





### Deputy Superintendent's Office

#### Visitors Services – Parking Operations

- Increase hourly rate at Minnehaha Park to encourage turnover
- Increase school parking rates at Parade/ Sculpture Garden Parking Lot
- Implement digital lot management pilot program, increase revenue for improved compliance, and provide one-time and ongoing expenses associated with the program

#### Visitor Services – Vendor Agreements/Concessions

- Implementation of bathroom supervision program
- Expand Wheel Fun locations and offerings
- Include one-time expenses to provide infrastructure for Wheel Fun expansion





### **Deputy Superintendent's Office, *continued***

#### **Visitor Services – Use and Event Permitting**

- Add new permit fee to be applied to events which feature alcohol service

#### **Visitor Services – Water Works**

- Decrease concession revenue as a new concessionaire is being sought for the site
- Add new room and patio rental fees





### Recreation Division

#### **Athletic Programs, Aquatics, Golf and Ice Arenas - Golf**

- Increase golf fees based on comparative market rates

#### **Athletic Programs, Aquatics, Golf and Ice Arenas – Ice Arenas**

- Increase ice rental fees based on comparative market rates

### Other Initiatives and Changes

#### **General Fund Administration Charge**

- Increase General Fund administration charge to account for increased cost of administrative services and the addition of the leave management position that will also support employees within the Enterprise Fund



# Enterprise Fund

## 2026-2031 Capital Improvement Program



The Superintendent's recommended budget includes the Enterprise Fund 2026-2031 Capital Improvement Plan

- Use of \$1.6 million of enterprise fund reserves and includes:
  - Start of the Columbia Golf Course building envelope renovations
  - Hiawatha Golf Course cart barn
  - Sculpture Garden bird safe glass
  - Allocations to several rehabilitation categories





### Environmental Stewardship - Environmental Management

- 2026 budget does not include an increase to the MPRB stormwater charge
  - Utilizes 2024 Stormwater Fund reserve balance to fund the continued development of program
- Conversion of seasonal part-time staffing to full-time stormwater educator position
- Shift of portion of the Water Quality Supervisor from the General Fund to the Stormwater Fund
- Increases to materials, supplies and contractual services



### Environmental Stewardship - Environmental Management

**The City's stormwater utility rate-setting is included in the City's two-year budget process. To request an increase in the MPRB's stormwater charge the Board must consider and approve a 2027 and 2028 plan for the Stormwater Fund.**

- Includes a 2027 plan that adds a full-time stormwater specialist position and stormwater seasonal support, inflationary increases, an increase in contractual services to build out an inspection program, and capital outlay to establish a capital improvement program
- Also included is a 2028 plan that includes inflationary increases and an increase to contractual services for BMP maintenance and professional services to carry out the Cedar Lake Alum treatment





**The Superintendent's recommended budget establishes a Capital Improvement Program (CIP) that will begin in 2027**

**Included in the CIP are five programs:**

1. Combined Sewer Overflow Improvements
2. Lake Water Quality Improvements
3. Restoration and Resilience
4. Implementation of Stormwater Regulations
5. Stormwater Infrastructure Major Rehabilitation/Reconstruction



# Internal Service Funds

## Department Initiatives and Changes for 2025-2026



### Deputy Superintendent's Office

#### Information Technology Services

- Eliminate vacant IT Technician position partially utilized to support the addition of a position in the Human Resources Department
- Increase to contractual services for ongoing costs associated with a new phone system
- Shift to a more robust cyber security software
- Increase to Microsoft cloud storage costs





## Capital Improvement Program (CIP)

MPRB is first and only park agency in country to require, by ordinance, its entire CIP use specific, transparent data-driven measures to ensure racial and economic equity are accounted for in funding allocations.

- 2016 Criteria Based System for Capital and Rehabilitation Neighborhood Park Ordinance
- 2017 Criteria Based System for Regional Park Capital and Rehabilitation Allocation Ordinance

## Recommended Budget Includes

- 2026-2031 CIP that reflects the use of both ordinances in the development of the recommended capital allocations

## NPP20 Guaranteed Minimum Amount

- MPRB and City negotiated and agreed upon the guaranteed minimum amount for 2027 - 2031
- Board and City Council will pass concurrent resolutions setting these amounts before December 15, 2025
- After which the 2026-2031 CIP will be adjusted providing an inflationary factor on the neighborhood projects included in the CIP



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## **Superintendent's Recommended 2025-26 Budget Message**

- Act boldly for our climate future
- Cultivate each community's place and honor cultural traditions in Minneapolis parks
- Implement quality youth and intergenerational programs
- Care for park assets to meet evolving needs and practices
- Steward our natural resources



## Superintendent's Recommended 2026 Budget Highlights

- Strategic Direction, Budget Process, and Board Direction
- Basis of Superintendent's Recommended 2026 Budget
- General Fund Department Initiatives and Changes
- Other General Fund Initiatives and Changes
- Special Revenue Funds Initiatives and Changes
- Enterprise Fund Department Initiatives and Changes
- Other Enterprise Fund Initiatives and Changes
- Stormwater Enterprise Fund Initiatives and Changes
- Internal Service Funds Department Initiatives and Changes
- Capital Project Funds Initiatives and Changes

# Strategic Directions and Performance Goals

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## **2023 - 2026 Strategic Directions and Priority Comprehensive Plan Strategies**

- Adopted in May 2022
- All nine comprehensive plan goals and 37 of the comprehensive plan strategies are represented and directly linked to the five strategic directions
- Guide short-term implementation of the Parks for All, the Minneapolis Park and Recreation Board Comprehensive Plan 2021-2036

## **Performance Goals**

- Provide recommended areas of measurable performance within the strategic directions
- Goals by which the Superintendent, Executive Team and organization will be measured throughout this period
- Budget actions are framed annually to demonstrate incremental progress toward each Performance Goal, allowing for annual review of the Superintendent and organization



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

- 1. Performance Goal – Parkway Pavement** - Increase rate of parkway repaving or reconstruction to two miles annually by 2026 *This goal requires additional funding.*

### **Budget Actions:**

- 2023: Assess parkway pavement program to determine its logical limits under current funding, determine acceptable overall pavement condition index (PCI) and frame options for expansion of current parkway pavement program targeting pavement reconstruction and sealcoating to maintain a desired overall PCI.
- 2024: Determine most appropriate scenario for expansion of parkway pavement program and incorporate program expansion into 2025 budget Establish program cost boundaries, metrics for project selection, and justification for program expansion.
- 2025: Identify current year parkway pavement program sections Implement 2025 capital program as an incremental advancement toward full program.
- 2026: Review past year's parkway pavement program to identify unintended consequences of metrics Identify current year parkway pavement program for sections Implement 2026 capital program at program boundaries.

### **Superintendent's Recommended 2026 Budget:**

- The Mayor's Recommended 2026 Budget includes \$3.0 million for the parkway paving program, it is accelerated from the \$2.7 million planned for 2026 with the addition of intergovernmental revenues which increases the amount by \$320,000 This funding is necessary to maintain parkways in the same pavement condition index as City streets.



## Performance Goals Recommended Changes

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

#### **3 Performance Goal – *Level of Service Standards***

- **Proposed Goal:** By 2026, establish Level of Service standards for our top **ten** 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



## Athletic Programs & Aquatics Budget Action

Action	Priority Comprehensive Strategy	Strategic Direction & Performance Goal	Racial Equity Action Plan
Expand sponsorships, grants, agreements, and alternate funding sources to include additional opportunities, if the current agreements are beneficial to MPRB.	9.6	Strategic Direction D	E

Tasks	Target Date
Identify what has worked, and what we can expand into - sponsors on jerseys, hole sponsors, ice sponsors, private organization agreements, rental opportunities, naming rights, food and alcohol sales expansion, etc...	2/1/2026
If identified, bring to executive team and/or Board additional opportunities with metrics from current or past agreements.	4/15/2026
Issue RFPs and engage partners with additional sponsorship and partnership opportunities	6/1/2026
Enter into additional agreements, if applicable	9/1/2026

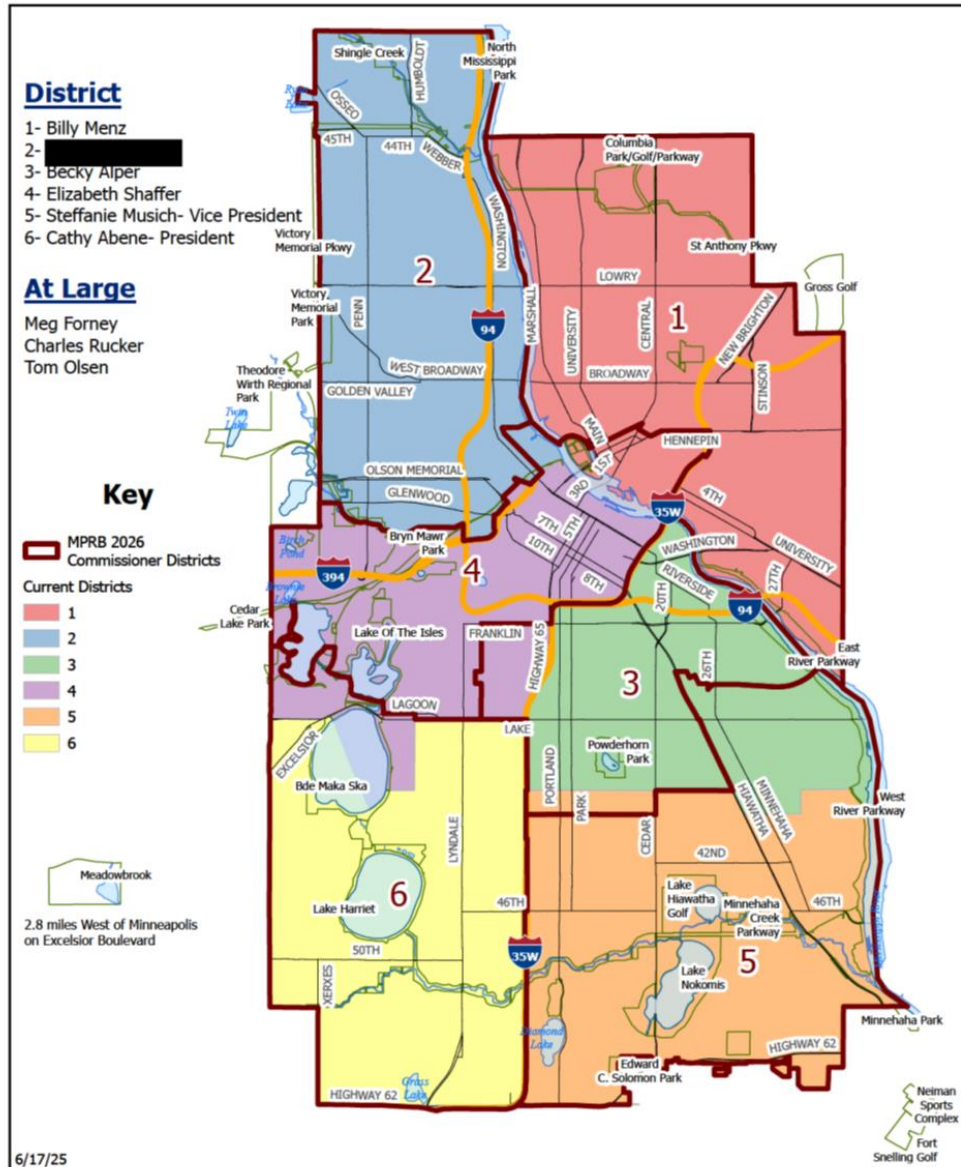
# Background Information

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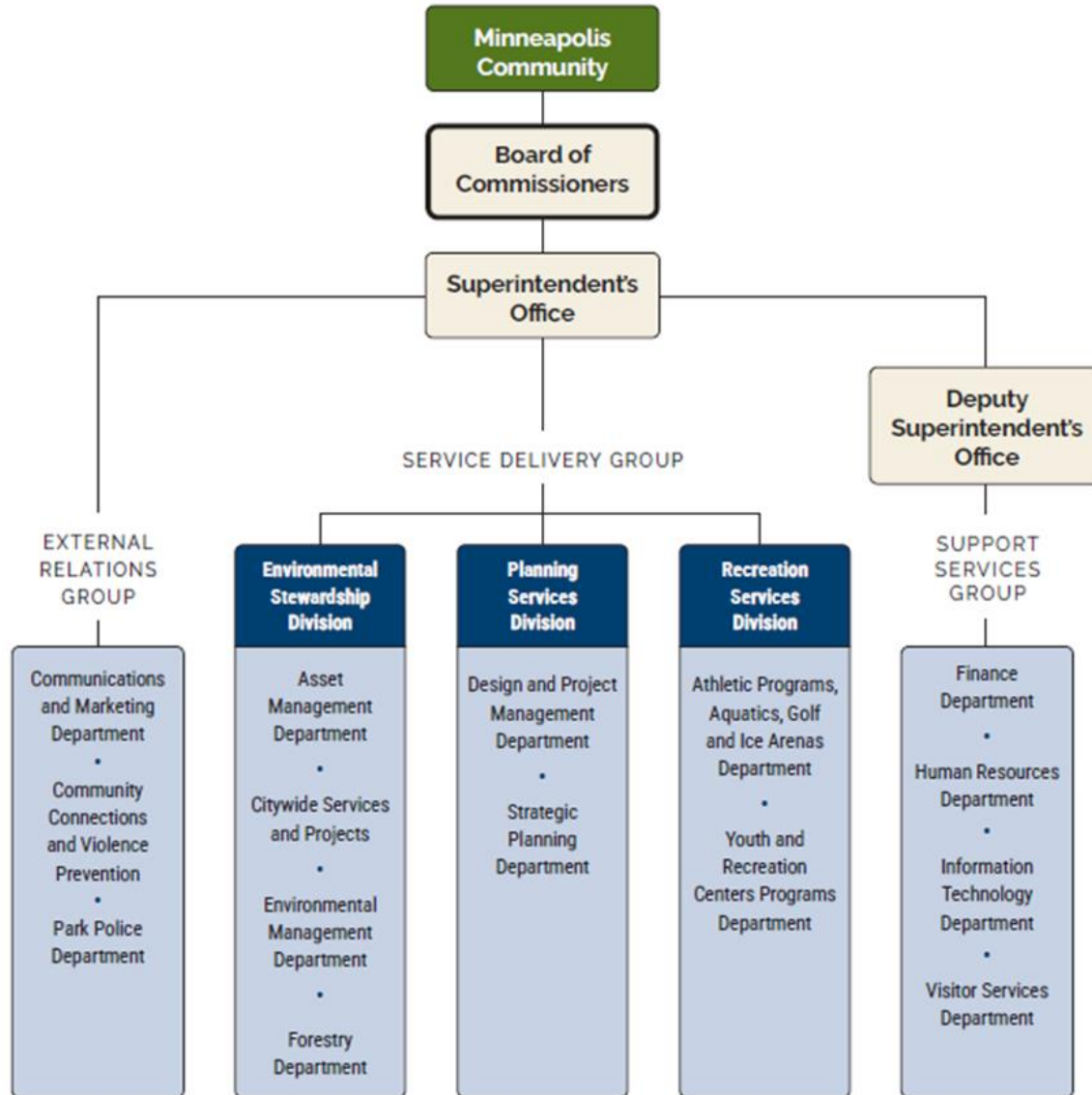
# Commissioner Districts

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# Organizational Chart

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# Property & Local Government Aid

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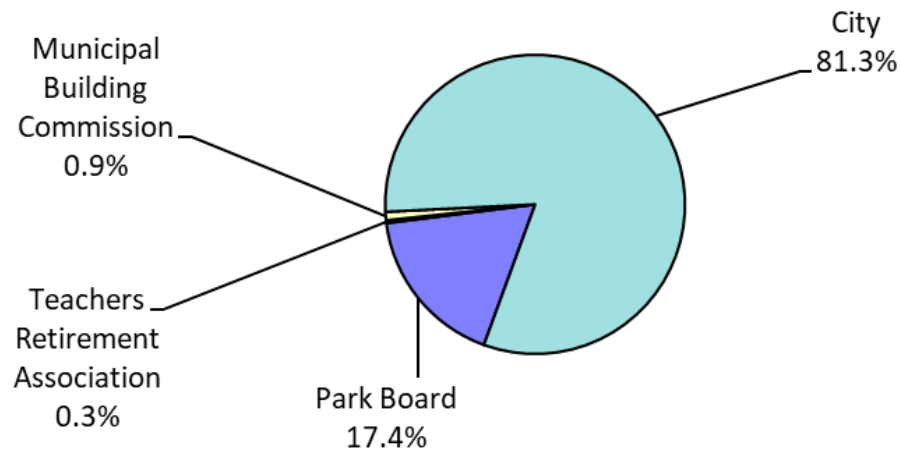


# 2026 Property Tax

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	2025	2026	Change	% Change
Total City of Minneapolis	408,315,033	442,956,011	34,640,978	8.5%
Minneapolis Park & Recreation Board	89,488,432	94,956,722	5,468,290	6.1%
Municipal Building Commission	4,575,000	5,000,000	425,000	9.3%
Teachers Retirement Association (TRA)	1,632,323	1,632,323	0	0.0%
<b>Total</b>	<b>504,010,788</b>	<b>544,545,056</b>	<b>40,534,268</b>	<b>8.0%</b>

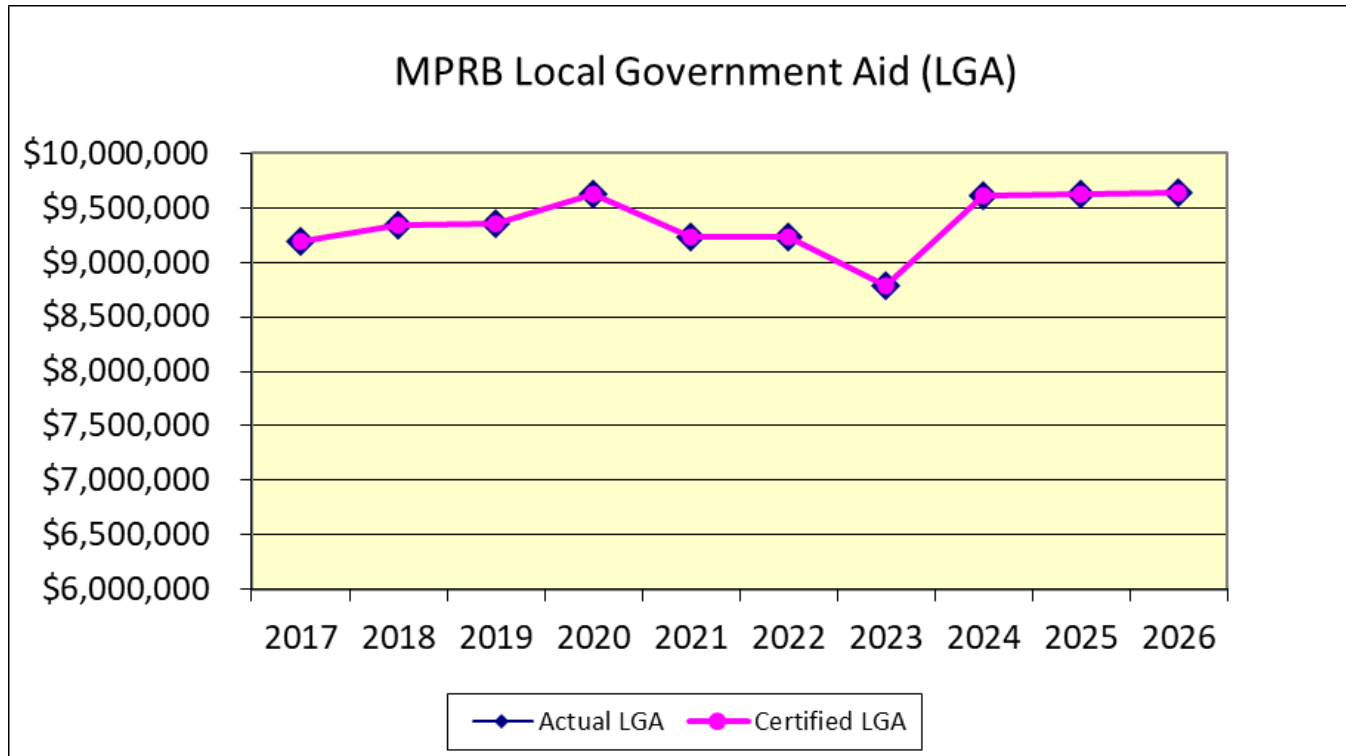


# Local Government Aid

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



# General Fund

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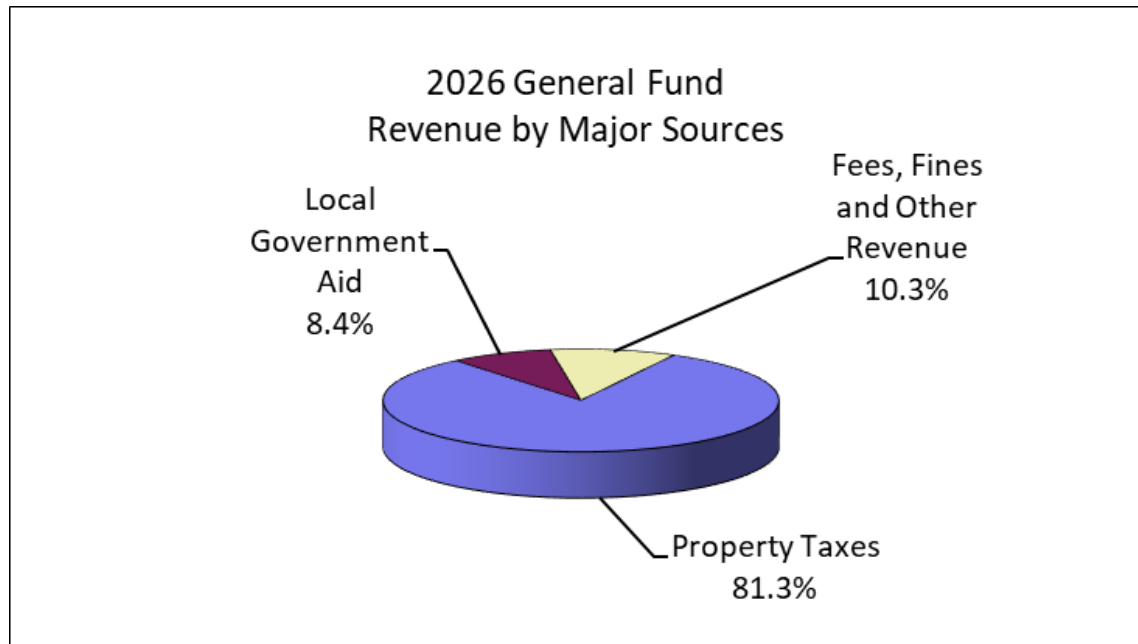


# Revenue by Major Sources

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	2025 Adopted	2026 Recommended	Change	% Change
Current Property Taxes	88,146,106	93,057,588	4,911,482	5.6%
Local Government Aid (LGA)	9,620,577	9,638,892	18,315	0.2%
Fees, Fines and Other Revenues	10,940,293	11,744,732	804,439	7.4%
<b>Total Revenue</b>	<b>108,706,976</b>	<b>114,441,212</b>	<b>5,734,236</b>	<b>5.3%</b>

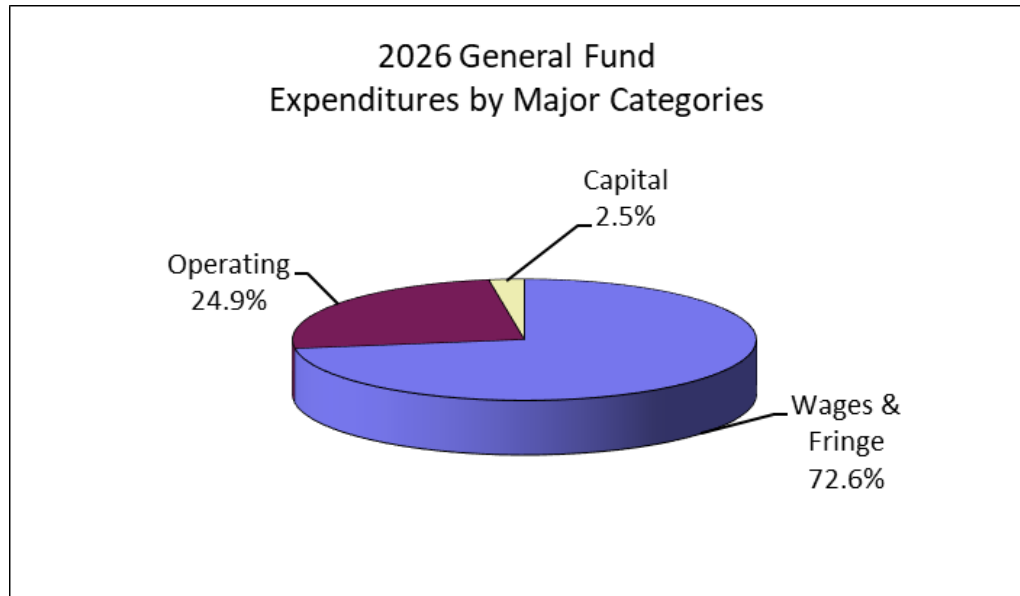


# Expenditures by Major Categories

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	2025	2026		%
	Adopted	Recommended	Change	Change
Wages & Fringe	79,250,118	83,127,667	3,877,549	4.9%
Operating	26,913,532	28,494,613	1,581,081	5.9%
Capital	2,543,326	2,818,932	275,606	10.8%
<b>Total Expenditures</b>	<b>108,706,976</b>	<b>114,441,212</b>	<b>5,734,236</b>	<b>5.3%</b>

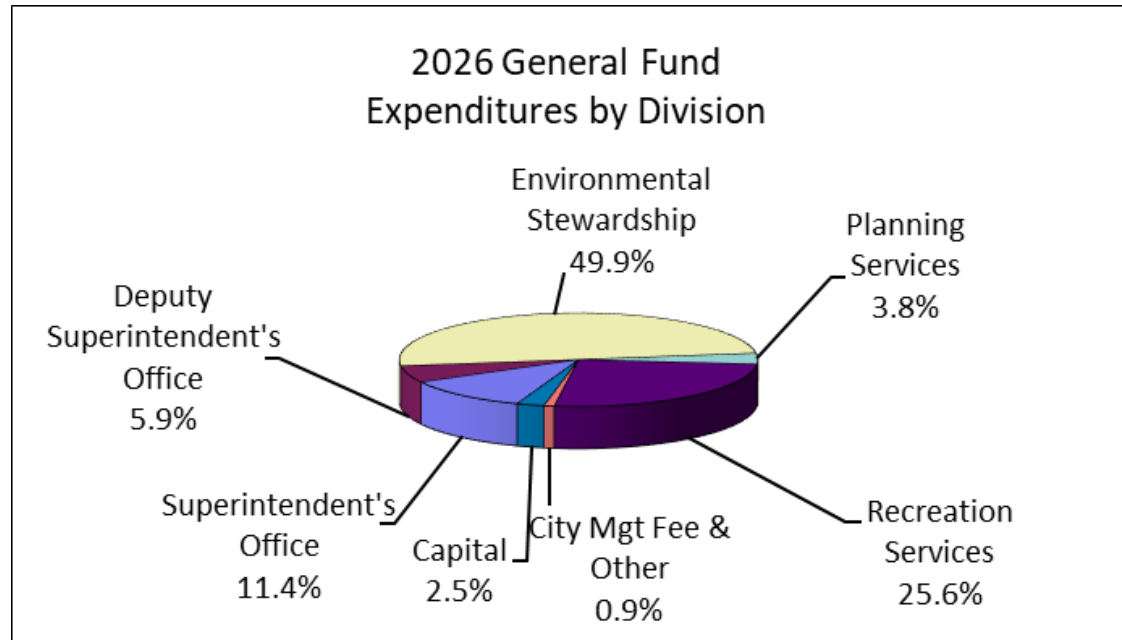


# Expenditures by Division

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Division	2025 Adopted	2026 Recommended	Change	% Change
Superintendent's Office	12,259,286	13,091,311	832,025	6.8%
Deputy Superintendent's Office	5,927,963	6,700,506	772,543	13.0%
Environmental Stewardship	53,329,905	57,149,087	3,819,182	7.2%
Planning Services	4,002,279	4,302,558	300,279	7.5%
Recreation Services	27,689,976	29,324,797	1,634,821	5.9%
City Mgmt Fee, Contributions & Other	2,954,241	1,054,021	(1,900,220)	-64.3%
Capital & Rehabilitation	2,543,326	2,818,932	275,606	10.8%
<b>Total General Fund</b>	<b>108,706,976</b>	<b>114,441,212</b>	<b>5,734,236</b>	<b>5.3%</b>



# General Fund Six Year Projections

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Property Tax Levy Increase	8.27%	6.11%	5.58%	4.36%	5.01%	4.11%	4.09%
	Adopted	Recommended	Est	Est	Est	Est	Est
	Budget	Budget	Budget	Budget	Budget	Budget	Budget
	2025	2026	2027	2028	2029	2030	2031
Property Taxes (98% in 2026)	88,146,106	93,057,588	98,247,985	102,530,466	107,666,364	112,094,458	116,681,122
Local Government Aid	9,620,577	9,638,892	9,638,892	9,638,892	9,638,892	9,638,892	9,638,892
Fees, Fines and Other Revenues	10,940,293	11,744,732	12,044,732	12,344,732	12,344,732	12,344,732	12,344,732
<b>Total Revenue</b>	<b>108,706,976</b>	<b>114,441,212</b>	<b>119,931,609</b>	<b>124,514,090</b>	<b>129,649,988</b>	<b>134,078,082</b>	<b>138,664,746</b>
Full-Time Wages & Fringe	57,101,010	59,994,915	62,674,401	64,831,019	67,163,151	69,345,954	71,599,697
Part-Time Wages & Fringe	12,685,295	13,248,147	14,000,558	14,436,763	14,911,964	15,322,043	15,743,399
Health Insurance	9,463,813	9,884,605	10,378,835	10,897,777	11,442,666	12,014,799	12,615,539
Other Expenditures	26,913,532	28,494,613	30,058,883	31,529,599	33,313,274	34,576,354	35,887,179
<b>Operating Costs</b>	<b>106,163,650</b>	<b>111,622,280</b>	<b>117,112,677</b>	<b>121,695,158</b>	<b>126,831,056</b>	<b>131,259,150</b>	<b>135,845,814</b>
Neighborhood Park Capital Levy	2,180,000	2,180,000	2,180,000	2,180,000	2,180,000	2,180,000	2,180,000
Operations Facilities	363,326	363,326	363,326	363,326	363,326	363,326	363,326
Park Land Acquisition Reserve	0	275,606	275,606	275,606	275,606	275,606	275,606
<b>Total Expense</b>	<b>108,706,976</b>	<b>114,441,212</b>	<b>119,931,609</b>	<b>124,514,090</b>	<b>129,649,988</b>	<b>134,078,082</b>	<b>138,664,746</b>
<b>Estimated Gap</b>	<b>0</b>	<b>0</b>	<b>(0)</b>	<b>(0)</b>	<b>0</b>	<b>0</b>	<b>(0)</b>

# General Fund Six Year Projections

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## System Equity Investment – Workforce and Other Operating Costs

Park	Full-Time FTE	Part- Time/ Seasonal FTE	2026	2027	2028	2029	2030	2031
Graco	3.25	3.62	\$532,395	\$5,455	\$67,014			
Upper Harbor Terminal	4.50	3.46	\$529,018	\$184,088	\$117,010			
Southwest Light Rail		0.50		\$32,514				
Water Works Phase II	0.50	0.25		\$81,117				
North Commons	3.50	6.60		\$852,760				
Phelps	2.00	1.62				\$371,664		
<b>Total General Fund</b>	<b>13.75</b>	<b>16.05</b>	<b>\$1,061,413</b>	<b>\$1,155,934</b>	<b>\$184,024</b>	<b>\$371,664</b>	<b>\$0</b>	<b>\$0</b>

# Special Revenue Fund

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



# Special Revenue Funds by Major Categories

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



	2025	2026
	Adopted	Recommended
State Grants & Other Local Government	1,837,000	1,919,000
Grants & Donation	230,600	232,270
<b>Total Revenue</b>	<b>2,067,600</b>	<b>2,151,270</b>
Wages & Fringe	202,191	288,056
Operating & Equipment	1,865,409	1,863,214
<b>Total Expenditures</b>	<b>2,067,600</b>	<b>2,151,270</b>
<b>Balance</b>	<b>0</b>	<b>0</b>

# Special Revenue Funds by Unit

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



Division/Department/Unit	Recommended		Balance
	2026 Revenue	2026 Expenditures	
<b>Superintendent's Office</b>			
Park Grant & Dedicated Revenue	1,569,270	1,569,270	0
<b>Environmental Stewardship - Environmental Management</b>			
Natural Areas Management	582,000	582,000	0
<b>Total</b>	<b>2,151,270</b>	<b>2,151,270</b>	<b>0</b>



# Enterprise Fund by Major Categories

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



	2025 Adopted	2026 Recommended	Change	% Change
Charges For Service	9,566,590	9,896,590	330,000	3.4%
Parking Lots and Meters	2,800,440	2,947,165	146,725	5.2%
Commissions and Rents	4,095,570	4,096,586	1,016	0.0%
<b>Total Revenue</b>	<b>16,462,600</b>	<b>16,940,341</b>	<b>477,741</b>	<b>2.9%</b>
Wages & Fringe	7,730,191	8,287,389	557,198	7.2%
Operating	5,711,762	6,038,553	326,791	5.7%
<b>Total Operating Expenses</b>	<b>13,441,953</b>	<b>14,325,942</b>	<b>883,989</b>	<b>6.6%</b>
Improvements	1,460,000	1,640,000	180,000	12.3%
MERF Payment	141,773	141,773	0	0.0%
Transfer to General Fund	40,000	40,000	0	0.0%
Transfers to Debt Service	1,295,350	1,143,400	(151,950)	-11.7%
<b>Total Improvements &amp; Transfers</b>	<b>2,937,123</b>	<b>2,965,173</b>	<b>28,050</b>	<b>1.0%</b>
<b>Net Income</b>	<b>83,524</b>	<b>(350,774)</b>	<b>(434,298)</b>	

# Enterprise Fund Operating Income by Unit

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



<b>Division/Department/Unit</b>	<b>Recommended</b>		<b>Operating Income (Loss)</b>
	<b>2026 Revenue</b>	<b>2026 Expenses</b>	
<b>Deputy Superintendent Office</b>			
Visitor Services - Parking	2,647,165	958,752	1,688,413
Visitor Services - Use & Event Permitting	1,358,662	1,321,320	37,342
Visitor Services - Vendor Agreements/Concessions	1,535,328	564,070	971,258
Deputy Superintendent - Sculpture Garden	300,000	425,394	(125,394)
Deputy Superintendent - Water Works	266,075	707,767	(441,692)
<b>Recreation Services Division</b>			
Athletics & Aquatics - Ice Arenas	1,538,279	1,565,298	(27,019)
Golf	9,294,832	8,823,341	471,491
<b>Total Operating</b>	<b>16,940,341</b>	<b>14,365,942</b>	<b>2,574,399</b>
Debt Service		1,143,400	(1,143,400)
MERF Payment		141,773	(141,773)
Improvements		1,640,000	(1,640,000)
<b>Total Non-Operating</b>	<b>0</b>	<b>2,925,173</b>	<b>(2,925,173)</b>
<b>Total Enterprise Fund Net Income</b>			<b>(350,774)</b>

# Enterprise Fund 2026-2031 Capital Improvement Program

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

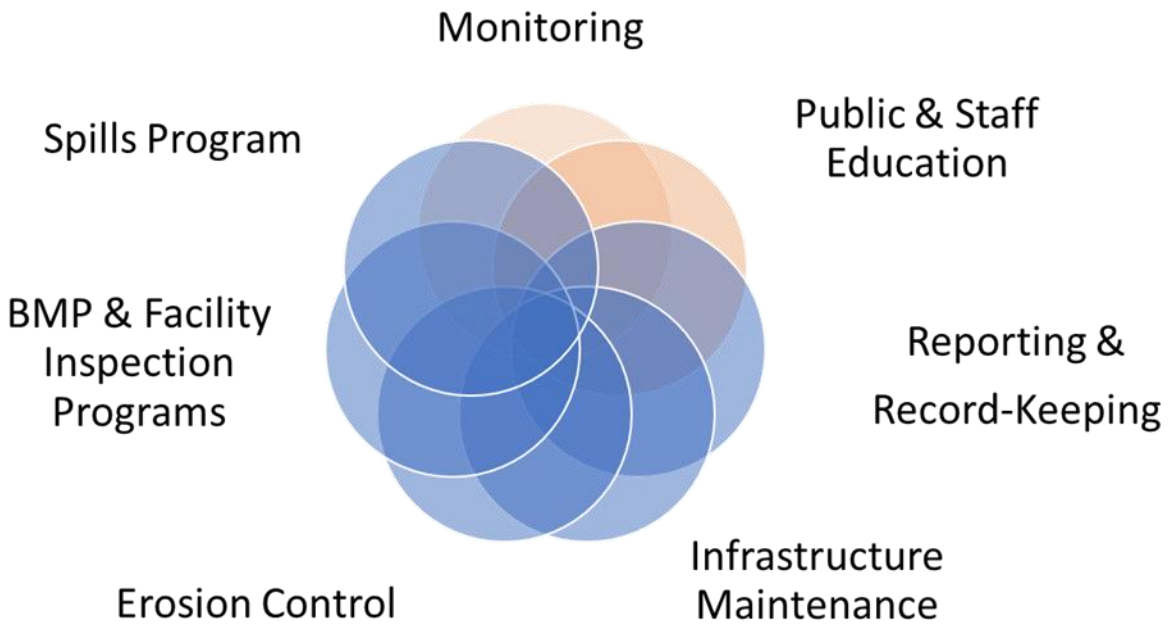


Capital Investment Projects								
Park/Project Name	Proposed Park Improvements	2026	2026 Revised	2027	2028	2029	2030	2031
Columbia Golf Course	Chalet Building envelope - siding & windows	500,000	500,000	500,000				
Hiawatha Golf Course	Cart Barn	150,000	150,000					
Wirth Golf Course	Parking Lot Redesign & Replacement - 50% EF 50% CPF			750,000				
Sculpture Garden	Bird Safe Glass		250,000					
Golf Courses	Building Restoration Reserve				500,000	500,000	800,000	800,000
	<b>Capital Investments Subtotal</b>	<b>650,000</b>	<b>900,000</b>	<b>1,250,000</b>	<b>500,000</b>	<b>500,000</b>	<b>800,000</b>	<b>800,000</b>
Rehabilitation Program								
Park/Project Name	Proposed Park Improvements	2026	2026 Revised	2027	2028	2029	2030	2031
Emergency Repair	Repair or replace elements that fail and need immediate response	100,000	100,000	150,000	150,000	150,000	200,000	200,000
ADA Improvements	ADA Planning & Improvements	172,000	100,000	0	300,000	300,000	350,000	350,000
Pathways and Pavement	Repair or replace exterior hard surfacing	200,000	150,000	0	250,000	250,000	300,000	300,000
Roofs	Repair or replace roofs	200,000	150,000	246,900	250,000	250,000	350,000	350,000
Golf Course Irrigation Systems	Irrigation upgrade, repair and replacement	200,000	150,000	300,000	300,000	300,000	350,000	350,000
Regional Parks	Pay parking lot rehabilitation				205,200	218,600	300,000	300,000
Regional Parks	Use & Events Permits Reserve and Turf Rehabilitation	60,000	60,000	60,000	60,000	60,000	70,000	70,000
Regional Parks	Parking Kiosk Replacement	30,000	30,000	30,000	30,000	30,000	35,400	35,400
	<b>Rehabilitation Program Subtotal</b>	<b>962,000</b>	<b>740,000</b>	<b>786,900</b>	<b>1,545,200</b>	<b>1,558,600</b>	<b>1,955,400</b>	<b>1,955,400</b>
	<b>Total</b>	<b>1,612,000</b>	<b>1,640,000</b>	<b>2,036,900</b>	<b>2,045,200</b>	<b>2,058,600</b>	<b>2,755,400</b>	<b>2,755,400</b>

# Enterprise Fund - Stormwater

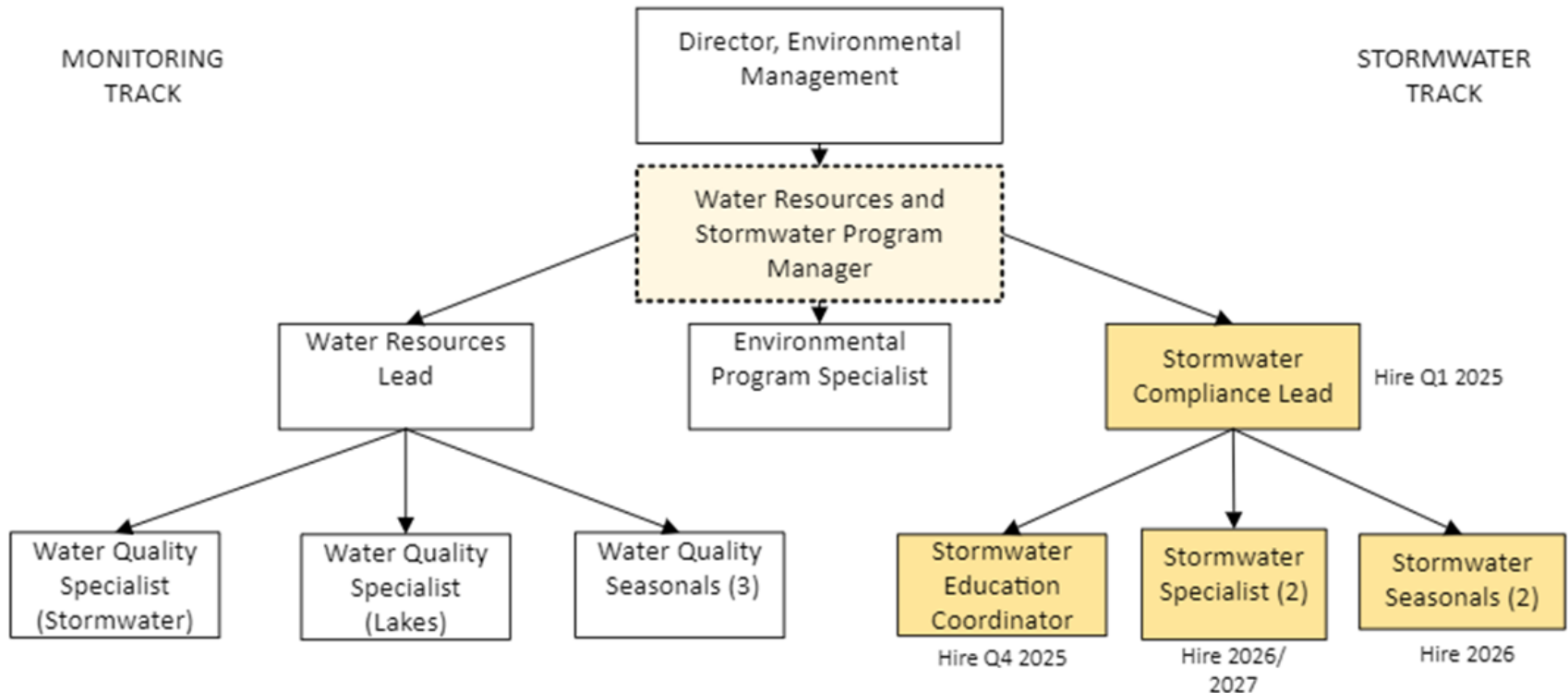
[www.minneapolisparcs.org/budget](http://www.minneapolisparcs.org/budget)







## Water Resources and Stormwater Staffing Model



# Enterprise Fund - Stormwater

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



Statement of Revenues and Expenses	2025 Adopted	2026 Recommended	2027 Plan	2028 Plan
<b>Operating Revenues</b>				
Stormwater Fee	1,356,278	1,356,278	2,400,866	2,596,162
Stormwater Fund Balance		362,839		
<b>Total Operating Revenues</b>	<b>1,356,278</b>	<b>1,719,117</b>	<b>2,400,866</b>	<b>2,596,162</b>
<b>Operating Expenses</b>				
Salaries & Wages	633,932	752,094	904,877	934,326
Fringe Benefits	185,145	251,663	301,825	314,059
Operating Costs	537,201	715,360	794,164	947,777
<b>Total Operating Expenses</b>	<b>1,356,278</b>	<b>1,719,117</b>	<b>2,000,866</b>	<b>2,196,162</b>
<b>Non-Operating Expenses</b>				
Improvements	0	0	400,000	400,000
<b>Total Non-Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>
<b>Net Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Enterprise Fund – Stormwater FTE Summary

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



	2025	2026	2027	2028
<b>Stormwater Operations Personnel</b>	<b>Adopted</b>	<b>Recommended</b>	<b>Plan</b>	<b>Plan</b>
Director, Environmental Management	0.50	0.50	0.50	0.50
Environmental Naturalist/Educator	0.00	1.00	1.00	1.00
Forestry Preservation Coordinator	0.43	0.43	0.43	0.43
Stormwater Compliance Lead	1.00	1.00	1.00	1.00
Stormwater Specialist	0.00	1.00	2.00	2.00
Water Resources Lead	0.70	0.70	0.70	0.70
Water Resources Supervisor	0.70	0.85	0.85	0.85
Water Resources Technician	1.50	1.50	1.50	1.50
<b>Full Time</b>	<b>4.83</b>	<b>6.98</b>	<b>7.98</b>	<b>7.98</b>
Environmental Program Lead	0.60	0.60	0.60	0.60
Environmental Program Specialist	0.40	0.40	0.40	0.40
Environmental Specialist A	0.40	0.00	0.00	0.00
Stormwater Support	0.00	0.00	1.00	1.00
Water Quality Support	0.96	0.96	0.96	0.96
<b>Part Time</b>	<b>2.36</b>	<b>1.96</b>	<b>2.96</b>	<b>2.96</b>
<b>Stormwater Operations</b>	<b>7.19</b>	<b>8.94</b>	<b>10.94</b>	<b>10.94</b>

# Stormwater Fund 2026-2031 Capital Improvement Program

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



Capital Investment Programs							
Park/Project Name	Proposed Park Improvements	2026	2027	2028	2029	2030	2031
Combined Sewer Overflow Improvements	Disconnection of non-stormwater flow into the Minneapolis storm sewer system		100,000	100,000		100,000	100,000
Lake Water Quality Improvements	Significant projects that address lake impairments, water quality issues, and/or public health issues		200,000	200,000		200,000	200,000
Restoration and Resilience	Shoreline stabilization including creek banks, riverbanks and lake shorelines			50,000	75,000		50,000
Implementation of Stormwater Regulations	Projects needed to comply with EPA, State, and Local water quality regulations		50,000		75,000		50,000
Stormwater Infrastructure Major Rehab/Reconstruction	Repair failed and failing infrastructure beyond what operating funds can do		50,000	50,000	250,000	100,000	
	<b>Capital Investments Subtotal</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>

# Internal Service Funds

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



# Internal Service Funds by Major Categories

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



	2025	2026		%
	Adopted	Recommended	Change	Change
Equipment Rental	6,245,018	6,561,541	316,523	5.1%
Sale of Fixed Assets	340,000	340,000	0	0.0%
ITS Services	3,236,593	3,393,911	157,318	4.9%
Insurance & Workers Comp Premiums	2,089,975	2,323,000	233,025	11.1%
<b>Total Revenue</b>	<b>11,911,586</b>	<b>12,618,452</b>	<b>706,866</b>	<b>5.9%</b>
Wages & Fringe	5,254,582	5,795,110	540,528	10.3%
Operating	3,474,326	3,476,228	1,902	0.1%
<b>Total Expenses</b>	<b>8,728,908</b>	<b>9,271,338</b>	<b>542,430</b>	<b>6.2%</b>
Mobile Equipment Replacement	2,860,890	2,975,326	114,436	4.0%
Info Tech Equipment Replacement	375,788	425,788	50,000	13.3%
<b>Total Equipment Replacement</b>	<b>3,236,678</b>	<b>3,401,114</b>	<b>164,436</b>	<b>5.1%</b>
<b>Excess Revenues Over/(Under) Expenses</b>	<b>(54,000)</b>	<b>(54,000)</b>		

# Internal Service Funds Balance by Unit

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



<b>Division/Department/Unit</b>	<b>Recommended</b>		<b>Balance</b>
	<b>2026</b>	<b>2026</b>	
	<b>Revenue</b>	<b>Expenses</b>	
<b>Deputy Superintendent Office</b>			
Information Technology Services	3,393,911	3,447,911	(54,000)
Finance - Self Insurance	2,323,000	2,323,000	0
<b>Environmental Stewardship Division</b>			
Asset Management - Equipment	6,901,541	6,901,541	0
<b>Total</b>	<b>12,618,452</b>	<b>12,672,452</b>	<b>(54,000)</b>

# Personnel Summary

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

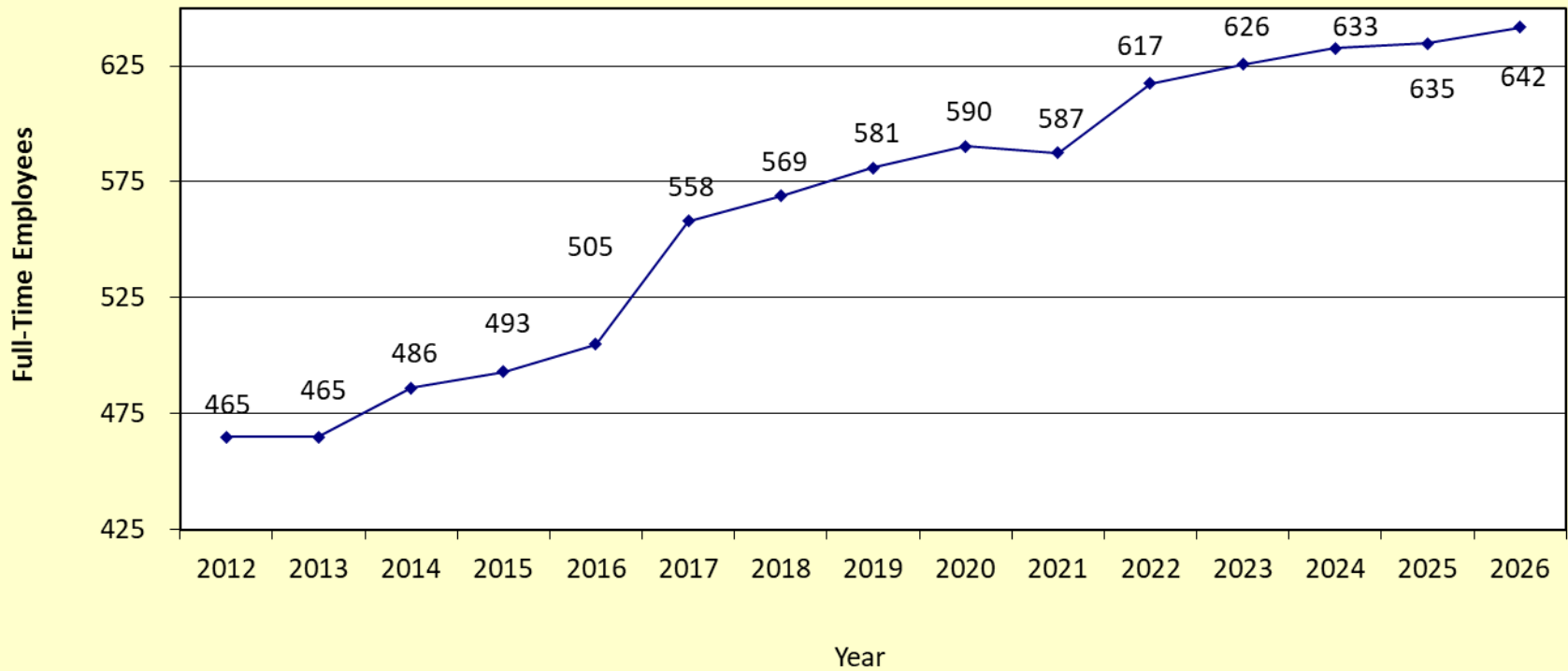


# Full-Time Employees – All Funds

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



MPRB Workforce History



# Capital Improvement Program

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



*NEW COURTS AT  
HARRISON PARK:  
FUTSAL,  
PICKLEBALL,  
BASKETBALL*





1. Overview and funding amounts
2. Key changes in the 2025-2030 CIP
  - *Playground Rehabilitation Program*
  - *Regional CIP Modifications*
3. Other CIP changes
4. Park Dedication Update

# 2026-2031 Capital Program Overview



- ❑ The Capital Program uses updated 2025 neighborhood and regional equity rankings
  
- ❑ The Capital Program continues the recommended process under NPP20
  - ❑ Honors neighborhood and regional allocations in last year's CIP, regardless of updated 2025 equity rankings
  - ❑ When project delays are necessary, uses 2025 rankings to determine which projects will be delayed
    - ❑ **(NO DELAYS ARE PROPOSED IN THIS CIP)**
  - ❑ Uses 2025 neighborhood and regional equity rankings to select projects in 2031
    - ❑ **(9 NEW NEIGHBORHOOD PARKS ARE RECOMMENDED FOR PROJECTS IN 2031)**
  
- ❑ 83 of 153 neighborhood parks now appear in the CIP (54%)
  
- ❑ All Regional Parks have appeared more than once in the CIP
  - ❑ Investment on a roughly 4 to 5 year cycle

# 2026-2031 Capital Program Overview



<https://www.cityofsparks.org/budget>

Projected Neighborhood Park Funding Source (in millions)	2026	2027	2028	2029	2030	2031
NPP20	\$13.12	\$13.12	\$13.12	\$13.12	\$13.12	\$13.12
Neighborhood Park Capital Levy	2.18	2.18	2.18	2.18	2.18	2.18
Park Dedication (allocated)	2.20	0.02	0.00	0.00	0.00	0.00
General Fund Transfer	0.30	0.36	0.36	0.36	0.36	0.36
Total	\$17.80	\$15.68	\$15.66	\$15.66	\$15.66	\$15.66

- Recent approval of MPRB's proposal for the NPP20 inflationary increase means that **NPP20 amounts for 2027-2031 will be increased by 4% each year.**
- This approval came too late to include those increases in the Recommended Budget.
- MPRB staff intent is to increase each project in those years by a 4% yearly amount, because project funding in those years has never been appropriately escalated.
- **Staff will present this revised CIP at a later date and ask that the Board amend it into the final budget upon approval.**

# 2026-2031 Capital Program Overview



[www.metrocouncil.org/budget](https://www.metrocouncil.org/budget)

Projected Regional Park Funding Source (in millions)	2026	2027	2028	2029	2030	2031
Met Council/State Bonds	0.00	3.72	0.00	3.72	0.00	3.72
Parks and Trails Legacy Funding	5.70	5.92	5.35	5.35	5.35	5.35
Lottery in Lieu (O&M)	1.618	1.618	1.618	1.618	1.618	1.618
Total	7.318	11.258	6.968	10.688	6.968	10.688

Regional parks bonding amounts are estimated based on a \$10 million state allocation, which is then matched by the Metropolitan Council and divided amongst parks agencies.

Parks and Trails Legacy funding is estimated starting in 2028

# 2026-2031 Capital Program Overview



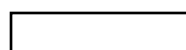
## How to Read the Equity Metrics



2025 Rank	2024 Rank	ParkName	2025 Total Score	COMMUNITY CHARACTERISTIC METRICS							PARK CHARACTERISTIC METRICS			
				2025 ACP50 Score	Population Density	2025 Density Score	Youth Population	2025 Youth Score	Neighborhood Safety	2025 Safety Score	2025 Condition Score	2025 Longevity Score	Historic Investment	2025 Investment Score
35	38	Central Gym Park	9.83	0	12988	3	31.9%	2	14.4	2	2.33	0.50	122%	0
36	51	Bryant Square Park	9.80	0	17220	3	7.3%	0	13.9	2	2.17	1.63	24%	1
37	32	Whittier Park	9.80	0	18402	3	14.4%	0	22.3	2	2.20	1.60	18%	1
38	31	Shingle Creek Park*	9.59	0	6191	1	24.2%	2	6.8	1	2.79	1.80	14%	1
39	39	Webber Park	9.56	0	6526	1	28.9%	2	11.8	2	1.56	0.00	0%	3
40	41	Creekview Park*	9.50	0	6191	1	24.2%	2	6.8	1	2.50	0.00	0%	3
41	42	Marcy Park	9.50	3	17835	3	3.2%	0	6.0	1	2.00	0.50	68%	0
42	12	Willard Park	9.50	0	7550	2	31.4%	2	16.0	2	2.83	0.67	101%	0
43	71	Windom NE Park	9.50	0	8611	2	15.9%	1	6.0	1	1.83	1.67	2%	2
44	44	Lynnhurst Park*	9.36	0	6593	1	27.4%	2	1.1	0	2.20	2.16	2%	2
45	45	Audubon Park	9.33	0	8142	2	20.0%	1	3.9	0	3.08	1.25	7%	2
46	53	Parade Park	9.33	0	6847	1	15.7%	1	8.5	1	2.00	2.33	4%	2
47	59	Lake Nokomis Athletic Fields*	9.18	0	3190	0	19.2%	1	2.1	0	2.18	3.00	0%	3
48	55	Loring Park	9.13	0	20624	3	3.9%	0	12.3	2	1.67	0.46	10%	2
49	33	Cleveland Park	9.10	0	8827	2	29.6%	2	11.2	2	2.60	0.50	32%	0
50	62	Kenny Park	9.03	0	5889	1	26.3%	2	1.3	0	2.18	1.85	6%	2
51	48	Matthews Park	8.98	0	8162	2	19.0%	1	12.8	2	1.83	1.15	11%	1
52	40	Pershing Field Park	8.83	0	7736	2	22.9%	1	0.7	0	2.50	1.33	3%	2
53	65	Longfellow Park	8.77	0	6182	1	18.9%	1	5.3	1	2.27	1.50	4%	2
54	49	Armatage Park	8.75	0	7401	2	31.4%	2	1.3	0	1.95	0.80	3%	2
55	50	Hiawatha School Park	8.75	0	5187	0	17.2%	1	5.7	1	2.42	2.33	2%	2
56	29	Corcoran Park	8.66	0	9386	2	24.9%	2	9.8	1	1.83	0.83	21%	1
57	85	Morris Park	8.63	0	6700	1	18.5%	1	0.8	0	2.38	1.25	0%	3

### Park info:

- Park rank (2024 AND 2025)
- Park name
- Score (2025 only)

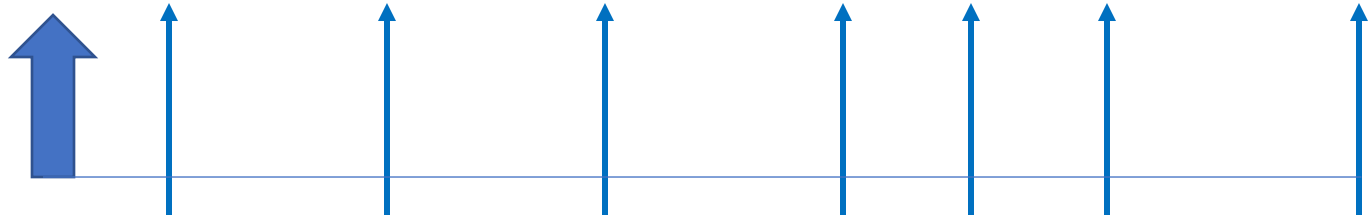
-  Park is already in the CIP with a NPP20 investment
-  No neighborhood parks added to CIP in 2030, to allow for North Commons investment
-  Park does not **yet** have an NPP20 investment in the CIP

# 2026-2031 Capital Program Overview

## How to Read the Equity Metrics



2025 Rank	2024 Rank	ParkName	2025 Total Score	COMMUNITY CHARACTERISTIC METRICS							PARK CHARACTERISTIC METRICS			2025 Investment Score
				2025 ACP50 Score	Population Density	2025 Density Score	Youth Population	2025 Youth Score	Neighborhood Safety	2025 Safety Score	2025 Condition Score	2025 Longevity Score	Historic Investment	
35	38	Central Gym Park	9.83	0	12988	3	31.9%	2	14.4	2	2.33	0.50	122%	0
36	51	Bryant Square Park	9.80	0	17220	3	7.3%	0	13.9	2	2.17	1.63	24%	1
37	32	Whittier Park	9.80	0	18402	3	14.4%	0	22.3	2	2.20	1.60	18%	1
38	31	Shingle Creek Park*	9.59	0	6191	1	24.2%	2	6.8	1	2.79	1.80	14%	1
39	39	Webber Park	9.56	0	6526	1	28.9%	2	11.8	2	1.56	0.00	0%	3
40	41	Creekview Park*	9.50	0	6191	1	24.2%	2	6.8	1	2.50	0.00	0%	3
41	42	Marcy Park	9.50	3	17835	3	3.2%	0	6.0	1	2.00	0.50	68%	0
42	12	Willard Park	9.50	0	7550	2	31.4%	2	16.0	2	2.83	0.67	101%	0
43	71	Windom NE Park	9.50	0	8611	2	15.9%	1	6.0	1	1.83	1.67	2%	2
44	44	Lynnhurst Park*	9.36	0	6593	1	27.4%	2	1.1	0	2.20	2.16	2%	2
45	45	Audubon Park	9.33	0	8142	2	20.0%	1	3.9	0	3.08	1.25	7%	2
46	53	Parade Park	9.33	0	6847	1	15.7%	1	8.5	1	2.00	2.33	4%	2
47	59	Lake Nokomis Athletic Fields*	9.18	0	3190	0	19.2%	1	2.1	0	2.18	3.00	0%	3
48	55	Loring Park	9.13	0	20624	3	3.9%	0	12.3	2	1.67	0.46	10%	2
49	33	Cleveland Park	9.10	0	8827	2	29.6%	2	11.2	2	2.60	0.50	32%	0
50	62	Kenny Park	9.03	0	5889	1	26.3%	2	1.3	0	2.18	1.85	6%	2
51	48	Matthews Park	8.98	0	8162	2	19.0%	1	12.8	2	1.83	1.15	11%	1
52	40	Pershing Field Park	8.83	0	7736	2	22.9%	1	0.7	0	2.50	1.33	3%	2
53	65	Longfellow Park	8.77	0	6182	1	18.9%	1	5.3	1	2.27	1.50	4%	2
54	49	Armatage Park	8.75	0	7401	2	31.4%	2	1.3	0	1.95	0.80	3%	2
55	50	Hiawatha School Park	8.75	0	5187	0	17.2%	1	5.7	1	2.42	2.33	2%	2
56	29	Corcoran Park	8.66	0	9386	2	24.9%	2	9.8	1	1.83	0.83	21%	1
57	85	Morris Park	8.63	0	6700	1	18.5%	1	0.8	0	2.38	1.25	0%	3



### 7 Equity Scores:

- Add up to the TOTAL SCORE
- Determined empirically according to Ordinance



# 2026-2031 Capital Program Overview

## How to Read the CIP



26	Gateway Park	Plan implementation										\$315,000	\$0	\$315,000	NPP20	Tier 3 park with specific improvements
15	Glen Gale Park	Plan implementation	\$0	\$42,534									\$0	\$42,534	Park Dedication	Augments current improvement project. Glen Gale chosen over current project at Cottage because Cottage does not have enough eligible improvements for use of these funds.
18	Farview Park	Plan implementation	\$0	\$7,754									\$0	\$7,754	Park Dedication	Augments current improvement project
31	Folwell Park	Plan implementation	\$0	\$2,008									\$0	\$2,008	Park Dedication	Augments current improvement project
75	Fuller Park	Plan implementation	\$0	\$45,471									\$0	\$45,471	Park Dedication	Augments current improvement project
11	Hall Park	Plan implementation	\$0	\$27,711									\$0	\$27,711	Park Dedication	Augments current improvement project
8	Harrison Park	Plan implementation	\$0	\$17,537									\$0	\$17,537	Park Dedication	Augments current improvement project
55	Hiawatha School Park	Play area and site improvements (NPP20 Play Area Rehabilitation)				\$448,000	\$448,000						\$448,000	\$448,000	NPP20	
		Plan implementation						\$1,330,000	\$1,330,000				\$1,330,000	\$1,330,000	NPP20	
24	Jackson Square Park	Plan implementation		\$911,000	\$911,000			\$195,000	\$195,000				\$195,000	\$195,000	Neighborhood Capital Levy	
		Plan implementation											\$911,000	\$911,000	NPP20	
59	Jordan Park	Play area and site improvements (NPP20 Play Area Rehabilitation)								\$575,000			\$0	\$575,000	Neighborhood Capital Levy	
50	Kenny Park	Plan implementation				\$760,000	\$760,000	\$923,000	\$923,000				\$1,683,000	\$1,683,000	NPP20	
		Plan implementation				\$175,000	\$0	\$0	\$175,000				\$1,858,000	\$1,858,000	Neighborhood Capital Levy	Funding shift to address increase at Logan Park. No project delay.
64	Kenwood Park	Plan implementation						\$1,800,000	\$1,800,000				\$1,800,000	\$1,800,000	NPP20	
		Plan implementation						\$150,000	\$150,000				\$150,000	\$150,000	Neighborhood Capital Levy	
		Plan implementation	\$0	\$11,617									\$0	\$11,617	Park Dedication	Augments current improvement project
47	Lake Nokomis Athletic Fields (part of Nokomis-Hiawatha Reg. Park) *	Athletic Fields Improvements		\$602,000	\$500,000	\$432,000	\$534,000						\$1,034,000	\$1,034,000	NPP20	Funding shift to address increase at Logan Park. No project delay.
		Athletic Fields Improvements				\$373,000	\$373,000						\$373,000	\$373,000	Neighborhood Capital Levy	

Project info:

- Park rank (2025 only)
- Park name
- Project

### FORMAT CHANGE REMINDER!

As of last year, "Reason for Inclusion in CIP" column is gone. Transition to a fully equity-driven CIP is complete

CIP still highlights important info from that column

Play area rehabilitation projects (project column)

Park dedication funding (funding column)





## THE “PHASES” OF NPP20

- ❑ PHASE 1: parks with the greatest community need + historic underinvestment
  - ❑ Concentrated in North and Upper South
  - ❑ Tend to have high scores on BOTH community AND park characteristics
  - ❑ Parks ranked between 1 and about 40
  
- ❑ PHASE 2: parks that are “tired” or “declining”
  - ❑ Scattered all across the city
  - ❑ Tend to have moderate/low community scores + high park scores
  - ❑ 2030/2031 CIP: Brackett (S), Bryant Square (SW), Chergosky (NE/SE), Jordan (N)
  - ❑ Next ranked: Matthews (S), Longfellow (S), Morris (S), Rev Dr King (SW), Lyndale Farmstead (SW), Van Cleve (NE/SE)
  
- ❑ PHASE 3: parks with large recent investment
  - ❑ WILL need investment in another 5-7 years when they enter the CIP



- ❑ The playground rehabilitation program was envisioned as a way to “catch up” with play equipment replacement
  - ❑ Attempt to bring these assets entirely within their useful lives
- ❑ From 2017 to 2030, the CIP has featured **70** playground rehabilitation projects in specific parks
  - ❑ Typically 3 to 5 play areas each year included in the CIP
  - ❑ Decisions based solely on longevity and condition (not equity metrics)
- ❑ In some cases, parks have seen Plan Implementation funds align with playground rehabilitation funds
- ❑ In some cases, **Plan Implementation funds have been used for playgrounds**
  - ❑ Later Play Area Rehabilitation funds become a 2<sup>nd</sup> investment in that park, for general improvements
  - ❑ This is challenging to implement due to lower funding amounts
  - ❑ The intent of NPP20 is to invest once in each park

# 2026-2031 Capital Program Overview

## CIP Changes: *Playground Rehabilitation Program*



❑ As of the 2031 CIP year, we will be all caught up with playground rehabilitation

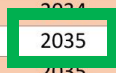
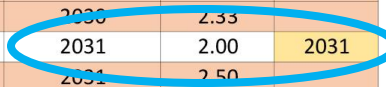
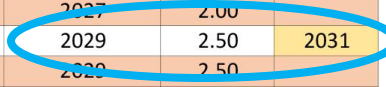
❑ !!!!!!! (Yes, it's true...)

❑ 11 Playgrounds will be replaced as part of larger plan implementation projects at or before lifespan.

❑ Reserve Block 40 and Jordan will be replaced in 2031 CIP at or just beyond useful life

❑ NO playgrounds expire in 2032, just 1 in 2033, and 1 in 2035

Park / Play Area Name	Build Year	End of Lifespan	Condition Score	CIP Year?
Dickman Park	1994	2019	2.00	2029
Columbia Park Northern	1997	2022	2.00	2030
Powderhorn Park NE	2004	2029	3.50	2030
Morris Park East	2008	2033	3.00	2030
Morris Park West	2008	2033	3.00	2030
Lyndale Farmstead Park	2002	2027	2.50	2030
Folwell Park Southern	1998	2023	4.50	n/a
Beltrami Park	1998	2023	2.50	
St. Anthony Park	2001	2026	2.00	
Painter Park	2002	2027	2.00	
Reserve Block 40	2004	2029	2.50	2031
Jackson Square Park	2004	2029	2.50	
Brackett Park	2005	2030	2.00	
Shingle Creek Park	2005	2030	2.33	
Jordan Park	2006	2031	2.00	2031
Creekview Park	2006	2031	2.50	
Humboldt Triangle	2008	2033	3.00	n/a
Windom South Park	2008	2033	1.50	
Cottage Park	2008	2033	2.00	
Chergosky Park	2009	2034	2.00	
Lake Nokomis Rec Center Area	2010	2035	2.00	
Glen Gale Park	2010	2035	3.00	
Marshall Terrace Park	2011	2036	2.00	
Park Siding Park	2012	2037	2.00	
Joanne R Levin Triangle	2012	2037	2.67	
Stevens Square Park	2013	2038	2.00	2013
Waite Park	2013	2038	2.00	2013
Hi-View Park	2014	2039	1.00	2014
Windom NE Park	2014	2039	2.50	
Rev. Dr. Martin Luther King Jr. Park	2015	2040	1.00	2015
Bryant Square Park	2015	2040	3.00	2015
Fuller Park	2015	2040	2.00	
Bethune Park	2016	2041	2.00	2016
Bossen Field Park	2016	2041	2.00	2016
Lake Nokomis Park	2016	2041	2.00	2016
Powderhorn Park	2016	2041	2.00	2016
Powderhorn Park	2016	2041	2.50	2016
Bethune Park	2016	2041	3.00	2016



# 2026-2031 Capital Program Overview

## CIP Changes: *Playground Rehabilitation Program*



- ❑ Staff recommends NOT putting playground rehabilitation projects into the CIP before their end of useful life
  - ❑ Unless evaluation shows necessary replacement based on asset condition
- ❑ Funds not directed to playgrounds can be used for park-specific projects
  - ❑ Accelerates ability to invest in every park before the end of NPP20

Park / Play Area Name	Build Year	End of Lifespan	Condition	
			Score	CIP Year?
Dickman Park	1994	2019	2.00	2029
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Shingle Creek Park	2005	2030	2.33	
Jordan Park	2006	2031	2.00	2031
Creekview Park	2006	2031	2.50	
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Marshall Terrace Park	2011	2036	2.00	
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Waite Park	2013	2038	2.00	2013
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Windom NE Park	2014	2039	2.50	
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Bryant Square Park	2015	2040	3.00	2015
Fuller Park	2015	2040	2.00	
Bethune Park	2016	2041	2.00	2016
Bossen Field Park	2016	2041	2.00	2016
Lake Nokomis Park	2016	2041	2.00	2016
Powderhorn Park	2016	2041	2.00	2016
Powderhorn Park	2016	2041	2.50	2016
Bethune Park	2016	2041	3.00	2016

# 2026-2031 Capital Program Overview

## CIP Changes: *Regional Park Bonding*



- ❑ 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 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>	<i>-\$1.89</i>	<i>-\$1.89</i>	<i>-\$5.61</i>	<i>+\$3.30</i>	<i>-\$0.42</i>	<i>TBD</i>

# 2026-2031 Capital Program Overview

## CIP Changes: *Regional Park Bonding*



- ❑ Recommended CIP addresses this with a 3-part plan
  1. “Core CIP” park-specific projects, selected through the equity metrics, are funded by Parks and Trails Legacy and O&M Lottery ONLY (these have been stable sources)
  2. HALF of the estimated bonding amount goes to a NEW fund called **“Regional Park Connectivity”** for existing and planned trails, bridges, and park and neighborhood linkages
  3. HALF of the estimated bonding amount goes to **closing generations-long gaps in our system**: Above the Falls and Missing Link

# 2026-2031 Capital Program Overview

## CIP Changes: *Regional Park Bonding*



- ❑ Under this plan, the Regional CIP will remain largely unaffected if the state under- or over-bonds
  - ❑ This keeps the promise to the community, and reduces volatility in MPRB's own CIP
- ❑ At whatever level the state bonds, we will be able to:
  - ❑ Do more to take care of what we have (*specifically trails, bridges, connections*)
  - ❑ Accelerate the creation of the long-standing gaps in our system
- ❑ Technical benefits also exist in allocating bonding this way, in terms of project delivery
- ❑ It will be critical to rethink the messaging around this change and our “ask” to the governor/legislature
  - ❑ Planning and Data Insights staff will work with the legislative team to prepare strong materials to tell this story



- ❑ Under Resolution 2025-179, 2025 funding was moved from **Logan Park** to complete the Lupient Water Park Renovations. This funding has been replaced in 2027, with slight modifications throughout the CIP but no project delays.
- ❑ Two **long range regional park and trails plans** are becoming necessary for management, improvement, and funding reasons. Some capital funding is redirected to these planning efforts.
  - ❑ Minnehaha Park funded in 2026
  - ❑ Regional Linking Trails in 2027 (Kenilworth, NE Diagonal, Cedar Lake Trail, Nokomis-MN River Trail)
- ❑ Park dedication funds allocated to **two potential new park areas** under consideration: Breakroom Skate Park (downtown) and “Wedge Point” (Southwest)

# 2026-2031 Capital Program Overview

## Park Dedication



- ❑ 2026/2027 Park Dedication Allocations: \$2.23 million in 25 parks
- ❑ Most of this funding augments existing projects, which reduces staff burden
- ❑ 70 of 87 neighborhood areas have received allocations (80%)
  - ❑ Park dedication fees have been paid in all but 2 neighborhood areas
- ❑ \$28.8 million of the roughly \$39.5 million has been allocated or spent (73%, up from 69% last year)

Service Area	Nbrhds	Nbrhds w/ alloc.	% Nbrhds w/ alloc.	Fees paid	Fees alloc.	% of fees alloc.
Downtown	5	5	<b>100%</b>	\$13.5 m	\$11.3 m	<b>84%</b>
North	15	11	<b>73%</b>	\$1.3 m	\$1.1 m	<b>86%</b>
NE/SE	19	15	<b>79%</b>	\$13.2 m	\$8.8 m	<b>67%</b>
South	27	24	<b>89%</b>	\$4.0 m	\$2.8 m	<b>69%</b>
Southwest	21	15	<b>71%</b>	\$7.6 m	\$4.7 m	<b>62%</b>



- Superintendent's Recommended 2026 Budget
- 2026-2031 Capital Improvement Program
- 2026 Budget Adjustments & Attachments
- Park Funding Fact Sheets



- November 5, 2025 – Full Board
  - Public Comment on Superintendent’s Recommended 2026 Budget, time certain 5:45 pm
  - Commissioner Review/Comment on Superintendent’s Recommended 2026 Budget
- November 19, 2025 – Full Board
  - Public Comment on Superintendent’s Recommended 2026 Budget, during open time, time certain 5:30pm
  - Commissioner Review/Comment on Superintendent’s Recommended 2026 Budget



- December 3, 2025 – Full Board
  - Public Comment on Superintendent’s Recommended 2026 Budget, during open time, time certain 5:30pm
- December 3, 2025 – Administration & Finance Committee
  - Approve 2026 Tax Levy and Annual Budget
- December 9, 2025 – Public Service Center, Room 350
  - Truth and Taxation Public Hearing on Tax Levy and Budget, time certain 6:05pm
- December 9, 2025 – City Hall, Room 1A
  - Adoption of MPRB 2026 Tax Levy and Annual Budget



- To assist staff in preparing for the budget sessions, questions or comments should be emailed to the Superintendent in advance of the meetings.
  - November 5 Board Meeting - questions due by October 24
  - November 19 Board Meeting - questions due by November 12
  - December 3 Board Meeting – questions due by November 24

# Questions

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



## 2024 Gold Medal Award for Excellence in Parks and Recreation



**Minneapolis**  
Park & Recreation Board