



Minneapolis
Park & Recreation Board



2026 Annual Budget





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Minneapolis Park and Recreation Board Commissioners



Cathy Abene
Commissioner District 6
President



Becky Alper
Commissioner District 3



Meg Forney
Commissioner At Large



Billy Menz
Commissioner District 1



Steffanie Musich
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Vice President



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Charles Rucker
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Commissioner District 4



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Commissioner District 2

Minneapolis Park and Recreation Board and Executive Leadership Team

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President

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Steffanie Musich

Vice President

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Superintendent

Jennifer Ringold

Deputy Superintendent

Jeremy Barrick

Assistant Superintendent for Environmental Stewardship

Michael Schroeder

Assistant Superintendent for Planning

Nicole Hernandez

Assistant Superintendent for Recreation

Minneapolis Park and Recreation Board

Mission and Vision

Mission

The Minneapolis Park and Recreation Board permanently preserves, protects, maintains, improves, and enhances its natural resources, parkland, and recreational opportunities for current and future generations of our region including people, plants, and wildlife.

The Minneapolis Park and Recreation Board dismantles historic inequities in the provision of park and recreation opportunities for all people to gather, celebrate, contemplate, and engage in activities that promote health, wellbeing, community, and the environment.

Vision

In 2036, the Minneapolis park and recreation system embodies equitable park and recreation access balanced with ecological health. It is a premier destination that welcomes and brings joy to people that live, play, work, study in and visit Minneapolis. Natural, cultural, artistic, historical, athletic, and recreational resources cultivate outstanding experiences that break down barriers to health, enjoyment, fun and learning for all people. The park system meets the needs of individuals, families and communities across culture, class, race/ethnicity, language, ability, geography, generation and gender. A robust and vibrant tree canopy and system of natural areas extends its health, economic, and environmental benefits to every home. The focus on preserving land continues, with a strong emphasis on connecting people to the land and each other. Through storytelling and experience, MPRB fosters pride in park users and staff and cultivates a new generation of proud stewards and supporters of an extraordinary park and recreation system.

2026 Annual Budget

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2026 Budget Message

President and Commissioners of the Minneapolis Park and Recreation Board (MPRB),

Our park system, built over more than 140 years of vision and advocacy, is entrusted to us during the time we serve. We carry the responsibility of stewardship for today's communities and for future generations. The choices we make now— where we invest, what we protect, and how we prioritize—will shape the future of our parks, our environment, and our city. We continue to honor that legacy with a focus on equity and innovation.

This year, we opened the River Hub at Graco Park, supporting our climate goals through clean energy generation and conservation, engaging youth through Spark'd Studios, and enhancing riverfront and downtown programming. Construction is nearing completion on the Upper Harbor Park, a new 20-acre regional park that transforms a once industrial stretch of riverfront into a vibrant, welcoming space for both people and wildlife. We also broke ground on the largest-ever investment in a Minneapolis neighborhood park at North Commons Park, a bold reimagining rooted in history and built for the future. These transformational projects, located in historically underserved areas, are made possible through strategic investments and strong partnerships. They are the latest examples of our commitment to delivering world-class parks and facilities that change lives. Minneapolis parks are essential to what makes our city a great place to live, visit, play, and work. And, with that comes an expectation we all share, that our parks are for all, are cared for, and remain available for generations to come. I continue to be inspired by the dedication of MPRB staff, whose work brings our mission, vision, and values to life every day. It is my profound honor and privilege to serve alongside you as Superintendent of the MPRB.

The 2026 Annual Budget represents the MPRB's first supplemental budget process. With the adoption of the first two-year budget, the 2025-2026 Annual Budget included the 2026 budget plan, which provided the base for budget development. The MPRB has long relied on multiyear plans to maintain financial health. A two-year budget process allows for a more in-depth analysis, providing a more comprehensive fiscal picture. Programs can be partially funded in the first year and fully funded in the second year, allowing for implementation, evaluation, and reporting before the next two-year cycle.

This budget supports the final year of implementing the 2023–2026 Strategic Directions, which advance the goals and strategies outlined in *Parks for All*, the MPRB Comprehensive Plan (2021–2036). Since the Commissioner and staff workgroups began meeting in 2022, significant progress has been made. Commissioners and staff have approached this work with dedication, clarity, and determination, focusing on long-term sustainability of the park system, both environmentally and financially, for current and future generations. Strong Board leadership and staff efforts enabled the MPRB to secure key agreements with the Mayor and City, increasing annual parkway repair funding from \$750,000 to over \$3 million in 2026 and establishing a stormwater utility charge providing a dedicated source of \$1.7 million in 2026 to sustain, protect and enhance the

stormwater management system. Work continues to establish the joint powers agreements that will govern the relationship between the MPRB and the City for the dedicated parkway and stormwater funding. In January 2025, the MPRB and Minneapolis Parks Foundation formalized an agreement to create an endowment dedicated to the long-term funding of historic infrastructure, regional park and trail upkeep, and natural resource management. Work is now underway to establish the endowment. These three pivotal agreements will create a legacy, shaping the quality and sustainability of our parks for generations to come.

At its July 16 meeting, Commissioners voted to support a tax levy increase request to the Board of Estimate and Taxation (BET) of 6.75 percent to maintain current park service levels and to care for park assets. The proposed tax levy included three distinct elements that, when combined, provide for the 2026 maximum property tax levy request. The first is to maintain current service levels, including \$3,431,050 for the provision for wage and fringe adjustments and \$1,176,451 for other inflationary pressures that are impacting the MPRB Budget. The second element is \$1,061,413 to provide the standard level of service for Graco and Upper Harbor Parks. The third and final element was a request for \$367,191 to address increases in fees charged by the City of Minneapolis to the MPRB. The Mayor's recommendation for a 4.92 percent increase to the MPRB tax levy included the \$3,431,050 for the provision for wage and fringe adjustments but did not align with the MPRB's other requests. On September 17, the Board of Estimate and Taxation (BET) 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. I am thankful for the Mayor's support of our current employees, and I am grateful to the BET members who supported the higher tax levy amount for Graco and Upper Harbor Parks.

I am proud to present the 2026 Annual Budget, which prioritizes the care of park amenities and infrastructure, protects the natural resources under our stewardship, expands access to quality programs for youth and senior communities, and invests in the dedicated employees who deliver these essential services. The 2026 Annual Budget supports the neighborhood park and regional park capital investments and utilizes criteria-based systems for project scheduling. Racial equity work continues to be demonstrated in the 2026 Annual Budget in five distinct areas: 2026 department budget actions; neighborhood park capital improvement and rehabilitation funding; regional park capital improvement funding; recreation center funding; and 2026 budget adjustments.

This budget supports the MPRB's commitment to strategic long-term planning through the 2023-2026 Strategic Directions, Performance Goals, and Priority Comprehensive Plan Strategies adopted by the Board in May 2022. The Strategic Directions guide annual budget, budget action and work plan development, and are meant to inform the short-term implementation of the Parks for All, the MPRB Comprehensive Plan 2021-2036. The performance goals provide the recommended areas of measurable performance within the Strategic Directions and are the goals by which the Superintendent, Executive Team and organization are measured throughout this period. I am proud that this budget reflects significant progress towards reaching these goals.

2023-2026 Strategic Directions**Strategic Direction A – Act boldly for our climate future**

The Board is committed to acting boldly for our climate future through a reduction of carbon footprint, implementing resiliency projects in our service area vision plans and the ecological system plan and by analyzing park visitor modes of access to create baseline data for future decision-making. This budget supports these goals through the department budget actions. For the first time, the Executive Team was able to utilize park and amenity specific visitor data to support the budget decision-making process.

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

The MPRB mission aims to dismantle historic inequities in the provision of park and recreation opportunities for all people. The Board seeks to cultivate each community’s place and honor cultural traditions in Minneapolis parks through enhanced and unified organization-wide volunteer management as well as improved community safety and Park Police engagement activities. This budget supports these goals through the department budget actions and the continuation of the MPRB Indigenous Action Plan work including guidance from key Indigenous stakeholders in the development of the combined Tobacco and Cannabis Policy and a revised Naming Policy.

Strategic Direction C – Implement quality youth and intergenerational programs

In 2021, through the culmination of significant work and collaboration with the Mayor and City staff, a historic \$2.6 million investment in youth was realized through a six-year funding agreement that includes a combination of property tax levy and American Rescue Plan Act (ARPA) funding. This budget provides for year five of this agreement and consists of a property tax levy increase of \$260,000. ARPA funding expired on December 31, 2024, and full property tax support will not be realized until 2027 resulting in a funding gap of \$260,000 in 2026. This Board is committed to implementing quality youth and intergenerational programs and ensuring its success through program capacity measurement, multi-tiered program evaluation, and enrollment tracking. This budget supports these goals through the department budget actions and closing the youth investment gap by holding three youth program specialist positions vacant. In 2025, the MPRB introduced a new, simplified youth program fee structure with summer registration. This inclusive and accessible model led to significant increases in participation, programming hours, and offerings. Building on its success, MPRB will expand the model to youth sports and senior programs in 2026.

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

One of the most consistent messages received from all Commissioners is the desire to care for park assets to meet evolving needs and practices. The Board is committed to increasing the rate of parkway repaving or reconstruction, increasing the percentage of assets that are within their expected lifespan, establishing service standard levels for assets within the park system, and advancing policy items identified in the system-wide vision plan implementation tracker. This budget supports these goals through the department budget actions and the care, maintenance,

and activation of Graco and Upper Harbor Parks. This budget also supports the restoration of the 2025 cuts to ice rink operations, eliminates further closures, and supports opening ice rinks on land versus water bodies at Powderhorn and Webber Parks.

Strategic Direction E – Steward our natural resources

The Board acknowledges its role as the steward of the park system’s natural resources and commits to natural area management, growing the public tree canopy, and improving water quality through best management practices. This budget supports these goals through the department budget actions; enhanced natural area management funded through the state operations and maintenance funding; and the development of the Stormwater management program. This budget includes an increase in seasonal natural resources specialists to support natural area management, as well as the addition of two full-time positions and other operating costs for the Stormwater Enterprise Fund.

Budget Process

The 2026 budget process began with Board retreats in April and May and concluded with adoption in December. Developed with care and intention, this budget reflects our duty to honor both the legacy of our system and the trust placed in us. This budget is the culmination of a great deal of work, including thoughtful consideration and input from the Commissioners and staff.

Thank you to all Board members and staff for your hard work throughout this year’s budget process. Together, we’ve made meaningful progress and have the power to shape stronger communities, deliver vital services, and meet the diverse needs of Minneapolis residents.

Sincerely,
Al Bangoura, Superintendent

2026 Budget Highlights

Strategic Directions, Budget Process, and Board Direction

The 2023–2026 Strategic Direction, Performance Goals, and Priority Comprehensive Plan Strategies, adopted in May 2022, drive the annual budget process, budget action development, and work plan development. As work has progressed, there are cases where the adopted performance goal will require some modification and edits. Those changes are included in this budget. Department budget actions have also been modified and adjusted based on work accomplished or extended.

Presenting a supplemental budget within a two-year budget cycle

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

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

The MPRB began the 2026 budget process with retreats held in April and May 2025. During the retreats, staff identified several factors impacting the MPRB's six-year financial outlook and the 2026 budget. These include rising expenditure pressures driven by wages, inflation, and capital investment needs; significant system equity investment requirements over the next three years; the need to close the youth investment funding gap in 2026; reduced revenue resulting from a decline in the property tax collection rate; and a 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. Staff also shared that with the downtown corridor experiencing a decline in commercial property values, any property tax increase recommended by the Board will disproportionately impact residential property owners. Given the state of the economy and the General Fund's increasing reliance on property taxes, focused attention was placed on obtaining commissioner input regarding revenue generation and preparing for potential impacts of a recession. The Board communicated that the 2026 budget plan was developed with thoughtful consideration and that the 6.33 percent property tax increase still reflected the Board's approved direction. The Board also communicated a clear commitment to protecting youth programming, investing in employees, caring for park assets, caring for the environment, and identifying new funding sources for the park system.

In May 2025, following the first budget retreat, the Superintendent established two staff work teams. The first, the Revenue Team includes a cross-section of staff involved in revenue

generation for the MPRB and/or have completed the National Recreation and Park Association Revenue Development Management School. This team has been tasked with identifying and generating \$1 million in new revenue annually over the next three years, totaling \$3 million, with a focus on achievable net revenue contributions to the General Fund. The second, the Service Level Team, includes representatives from each division. This team was tasked with identifying and evaluating potential service level reductions in the event of recession-level budget cuts, considering the relationship between programming and operations costs. Both teams did outstanding work and brought valuable insight into their respective charges. They have developed a range of thoughtful, actionable options that were considered as part of the 2026 budget process.

At its July 16 meeting, Commissioners voted to support a tax levy increase request to the Board of Estimate and Taxation (BET) of 6.75 percent to maintain current park service levels and to care for park assets. The proposed tax levy included three distinct elements, which, when combined, provide for the 2026 maximum property tax levy request. The first is to maintain current service levels, including \$3,431,050 for the provision for wage and fringe adjustments and \$1,176,451 for other inflationary pressures that are impacting the MPRB Budget. The second element is \$1,061,413 to provide the standard level of service for Graco and Upper Harbor Parks. The third and final element was a request for \$367,191 to address increases in the fees charged by the City of Minneapolis to the MPRB. The Mayor's recommendation for a 4.92 percent increase to the MPRB tax levy included the \$3,431,050 for the provision for wage and fringe adjustments but did not align with the MPRB's other requests. On September 17, the Board of Estimate and Taxation (BET) 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.

Basis of 2026 Annual Budget

In developing the recommended budget, the Superintendent considered the following:

- Budget changes that align with the 2023-2026 Strategic Directions, Performance Goals and Priority Comprehensive Plan strategies that the Board prioritized during the budget retreats.
 - This 2026 Annual Budget supports the final year of implementing the 2023–2026 Strategic Directions, which advance the goals and strategies outlined in *Parks for All*, the MPRB Comprehensive Plan (2021–2036). Since the Commissioner and staff workgroups began meeting in 2022, significant progress has been made. Commissioners and staff have approached this work with dedication, clarity, and determination, focusing on long-term sustainability of the park system, both environmentally and financially, for current and future generations. Strong Board leadership and staff advocacy helped the MPRB secure key agreements with the Mayor and City, increasing annual parkway repair funding from \$750,000 to over \$3 million by 2026, and replacing the \$824,000 water quality monitoring and public education services reimbursement with a dedicated utility charge providing \$1.7 million by 2026 to sustain, protect and enhance the stormwater management system. Work continues to establish the joint powers agreements that will govern

the relationship between the MPRB and the City for the dedicated parkway and stormwater funding. In January 2025, the MPRB and Minneapolis Parks Foundation formalized an agreement to create an endowment dedicated to the long-term funding of historic infrastructure, regional park and trail upkeep, and natural resource management. Work is now underway to establish the endowment.

- The protection of the historic investment in youth and the 20-Year Neighborhood Park Plan (NPP20).
 - The 2026 Annual Budget marks the fifth year of the historic \$2.6 million investment in youth. In 2021, the Mayor recommended, and the BET passed a 2022 maximum property tax levy for the MPRB that included a \$1.3 million youth investment. The Mayor further committed to a gradual increase in property taxes to support the full \$2.6 million youth investment by 2027 utilizing one-time American Rescue Plan Act (ARPA) funding allocated to the MPRB for youth investment in the years 2022-2024. With this approach, the MPRB needed to identify additional one-time funding in 2026 to keep the youth investment whole until the full amount is realized through the property tax levy in 2027. The 2026 Annual Budget includes a gradual increase in property taxes and closes the \$260,000 funding gap by holding three youth program specialists positions vacant in 2026.
 - The 2026 Annual Budget marks the tenth year of the NPP20. The NPP20 was established through concurrent ordinances passed by the Mayor and City Council and MPRB Board of Commissioners in April and May 2016, respectively. The Criteria-Based System for Capital and Rehabilitation Neighborhood Park Project Scheduling (Criteria-Based System) Ordinance was passed by the MPRB Board of Commissioners in July 2016. It was amended in 2023 to better address undeveloped parks. This budget continues to support the operating costs associated with implementing NPP20 and maintaining service levels for a range of maintenance practices through the MPRB General Fund property tax levy of \$4.6 million. NPP20 also includes \$13.1 million in 2026 for investments in rehabilitation and capital for neighborhood parks. The 2026 Annual Budget includes NPP20 operating costs in the General Fund and NPP20 rehabilitation and capital in the Capital Projects Funds.
- Providing the standard level of service for both Graco and Upper Harbor Parks, approved through the maximum tax levy adopted by the BET and the use of one-time funds for equipment needs of the two parks.
- Evaluate vacant positions to determine whether they fulfill a critical need, can be repurposed to better align with organizational priorities, or should be eliminated to optimize resource allocation.
- Recommendations, requests and impacts from staff, as well as the Revenue and Service Level Teams, to address organizational direction and needs within available resources. Both revenues and expenses were considered to make appropriate shifts and changes to reach a balanced budget. Priority was given to those requests that are required to

implement the 2023-2026 Performance Goals and were supported by the Board during the budget retreats.

- A racial equity tool was utilized to inform department budget requests and impacts. This information was used individually and in aggregate to ensure that additions and reductions to the MPRB recommended budget either enhanced racial equity or did not increase racial inequity.
- To make progress toward meeting the performance goals outlined by the Board in the 2023-2026 Strategic Direction, this budget includes department budget actions directly tied to the Parks for All, the MPRB Comprehensive Plan 2021-2036 and the 2023-2026 Strategic Directions, Performance Goals, and Priority Comprehensive Plan Strategies. If applicable, the department budget actions are also tied to the MPRB Racial Equity Action Plan.

The 2026 Annual Budget utilizes the 2025 maximum tax levy authorized by the BET, which represents a 6.11 percent increase over 2025.

The Superintendent is proud to present the 2026 Annual Budget, which prioritizes the care of park amenities and infrastructure, protects the natural resources under our stewardship, expands access to quality programs for youth and senior communities, and invests in the dedicated employees who deliver these essential services.

General Fund Department Initiatives and Changes for 2026

Superintendent's Office

- **Communications and Marketing**
The 2026 Annual Budget includes the elimination of the vacant Multicultural Communications Representative position and utilizes part of the savings for necessary reclassifications of some positions within the department.

Deputy Superintendent's Office

- **Deputy Superintendent's Office**
The 2026 Annual Budget includes a reduction in data practice support to partially fund the leave management additions in the Human Resources Department.
- **Entity-Wide**
The 2026 Annual Budget includes the elimination of the Zoom contract and a reduction in the General Fund ITS Internal Service charges due to the elimination of a vacant ITS Technician position to partially fund the leave management additions in the Human Resources Department. Also included are increases to the General Fund administrative overhead charge to the Enterprise Fund.
- **Finance Department**
The 2026 Annual Budget includes the addition of a sponsorship position and an increase in sponsorship revenue. This Revenue Team recommendation has the greatest potential for long-term revenue generation. In the first year, the position is

expected to develop sponsorship materials, cultivate relationships with business and community leaders, and offset associated expenses.

- **Human Resources Department**

The 2026 Annual Budget includes the addition of a leave management position and contractual services. With the implementation of the Minnesota Paid Family & Medical Leave Insurance Program, the expansion of other leave policies, and the growing volume and complexity of leave requests, it is essential to establish a dedicated position to support staff in navigating these processes. This addition was supported by decreases in other departments within the Deputy Superintendent's Office.

- **Visitor Services**

The 2026 Annual Budget includes the activation of Graco and Upper Harbor Parks, with an increase in part-time front-desk and attendants, a reduction in the frequency of outdoor movies in neighborhood parks, and a shift of provisional hours from general ambassador program to expand bathroom attendant hours in regional parks. Also included are recommendations from the Revenue Team to add paid parking at Neiman Sports complex, increase canoe rack fees and expand the number of racks available in the park system, as well as the expansion of event parking to support the General Fund. Additionally, this budget includes the establishment of room rental fees at Graco Park, a new fee for Lake Harriet wedding package, and an increase to the park market booth registration fee based on comparative market rates.

Environmental Stewardship Division

- **Asset Management**

The 2026 Annual Budget includes the care and maintenance for Graco and Upper Harbor Parks with the addition of a Mobile Equipment Operator, a Parkkeeper Crewleader, Four Parkkeepers, Seasonal Park Maintenance workers, Seasonal Gardeners, materials, supplies, contractual services, and the use of one-time savings from the closing of North Commons Waterpark for equipment purchases. Also included is a reduction in the number and locations of trash and recycling cans in neighborhood parks, the audit and adjustment to dumpster pick-ups, continued adjustments to portable restroom service, an increase in seasonal maintenance for Bossen Field, the shift of hours from Seasonal Mobile Equipment Operator to Seasonal Gardener to more accurately reflect seasonal staffing, an increase in part-time Administrative Assistant II hours, and adjust four additional Mobile Equipment Operators' winter schedules to a modified shift and increase overtime to provide flexibility in responding to weather events. Additionally, this budget restores the cuts made in 2025 to ice rink operations, eliminates further closures, and supports the opening of ice rinks on land rather than on water bodies at Powderhorn and Webber Parks.

- **Environmental Management**

The 2026 Annual Budget shifts a 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, Aquatics, Golf and Ice Arenas – Athletics Programs and Aquatics**

The 2026 Annual Budget includes the elimination of a vacant full-time Lifeguard and utilizes part of the savings for reclassifications within Aquatics operations. Also included are recommendations from the Revenue Team to offer and charge for lifeguard classes with lifeguards hired by the MPRB that complete the full season receiving reimbursement for the cost of the class, the expansion of sand volleyball at East River Flats, the addition of youth athletic camps, and an increase to premier and semi-premier diamond rental fee to cover the cost of increased seasonal maintenance at Bossen Field.

- **Youth and Recreation Center Programs**

The 2026 Annual Budget includes the elimination of Rec Plus at 40th Street Park (morning) and Keewaydin based on consistently low enrollment and youth currently enrolled at these locations will be offered enrollment at other suitable sites. Also included are an increase to program fees based on the successful implementation of the youth program fee model which has increased the overall collection of revenue, and a recommendation from the Revenue Team to add a mobile beer garden concept that would travel weekly to neighborhood park locations.

Other General Fund Initiatives and Changes for 2026

- **Property Tax Collection Rate**

The 2026 Annual Budget reduces the 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. This reduction in revenue has been offset by the new revenue streams recommended by the Revenue Team and the overall General Fund position will improve.

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

Beginning in the summer of 2025, a citywide need-based free and reduced-cost youth programming strategy replaced the three previously existing programs (Fee Assistance, Scholarship, and Free Youth Programs). This new, inclusive, and accessible model led to significant increases in participation, programming hours, and offerings. Building on its success, the MPRB will expand the model to youth sports and senior programming in the summer of 2026.

- **Investments in operations facilities**

The 2026 Annual Budget redirects \$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. This will result in a reduced level of funding being 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**

The 2026 Annual Budget includes the restoration of the \$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**

The Natural Areas Management Fund is provided through an allocation of State operations and maintenance lottery-in-lieu proceeds, supporting multiple methods and strategies for natural area restoration and maintenance. The 2026 Annual Budget includes an 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**

The 2026 Annual Budget includes the 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 and is available to be spent by June 30, 2027.

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

The Urban Tree Carbon Offset Program Fund is established to reserve the proceeds received through the program. The MPRB, in partnership with Green Cities Accord, has launched the first urban tree carbon offset program in Minnesota. Green Cities Accord has registered the boulevard and park tree plantings of 2019, 2020, and 2021 as a carbon credit project with City Forest Credits, a national nonprofit carbon registry. This pilot project involves the planting of 23,755 public trees by the Minneapolis Park and Recreation Board. This first project is anticipated to generate 48,865 Carbon+ Credits that will be available for sale during the 25-year duration of the project. In addition to the carbon sequestered by the trees, the project also quantifies rainfall interception, air quality improvements and energy savings achieved by the trees. Green Cities Accord will sell the carbon credits and return approximately 80 percent of the proceeds to the MPRB, which will use the funds to support additional tree planting and maintenance. The 2026 Annual Budget includes a transfer of \$96,932 of available proceeds to the General Fund Forestry Department for the purchase of new trees.

Enterprise Fund

The Enterprise Fund was established to account for MPRB activities that operate as businesses and provide goods or services to the public on a consumer charge basis. Most government business-type activities are accounted for and reported in this type of fund. Enterprise activities are meant to be self-supporting and include operations, capital improvements and debt service, and do not receive tax support. As an enterprise operation, the Superintendent supports business practices aimed at improving the condition of the fund and establishing financing models that ensure its long-term viability.

Enterprise Fund Department Initiatives and Changes for 2026**Deputy Superintendent's Office**

- **Visitor Services – Parking Operations**

The 2026 Annual Budget includes an increase in the hourly rate at Minnehaha Regional Park to encourage increased turnover, an increase in school parking permit rates for Parade/Minneapolis Sculpture Garden Parking Lot, an increase in the hourly rates at Boom Island and Nicollet Island Bridge, other system-wide increases, and the implementation of a digital lot management pilot program increasing revenue for improved compliance and providing for the one-time and on-going expenses associated with the program.

- **Visitor Services – Vendor Agreements/Concessions**

The 2026 Annual Budget includes the implementation of a bathroom supervision program to address maintenance, ADA compliance, and safety at MPRB regional park bathrooms which are adjacent to concession operations. Also included are recommendations from the Revenue Team to expand Wheel Fun to Central Riverfront locations and increase amenities at current locations. Additionally, a new food truck specific location contract is proposed to enhance the user experience, with one-time expenses provided to support the specific locations' infrastructure.

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

The 2026 Annual Budget includes a new permit fee to be applied to events that feature alcohol service.

- **Visitor Services – Water Works**

The 2026 Annual Budget includes a decrease in concession revenue as a new concessionaire is being sought for this site, a new room rental fee for the Lenzmier Room, and a new patio rental fee based on comparative market rates.

Recreation Division

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

The 2026 Annual Budget includes an increase in golf fees based on comparative market rates.

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

The 2026 Annual Budget includes an increase to ice rental fees based on comparative market rates.

Other Enterprise Fund Initiatives and Changes for 2026

- **General Fund Administration Charge**

The 2026 Annual Budget includes an increase to the General Fund administration charge to account for the increased cost of administrative services and the addition of the leave management position which will also support employees within the Enterprise Fund.

Enterprise Fund 2026-2031 Capital Improvement Program (CIP)

The 2026 Annual Budget includes the Enterprise Fund 2026-2031 CIP. This program allocates \$1.6 million from enterprise fund reserves. It includes the start of the Columbia Golf Course building envelope renovations, Hiawatha Golf Course cart barn, Sculpture Garden Bird Safe Glass, as well as allocations to several rehabilitation categories.

Enterprise Fund – Stormwater

In 2024, the City implemented a stormwater charge through its monthly stormwater utility fees on behalf of the MPRB and allocated the funding to the MPRB. The MPRB's Stormwater Enterprise Fund is used to sustain, protect, and enhance the stormwater management system on parkland for which the MPRB is responsible. The funding is also being used to cover the annual costs of water quality and stormwater monitoring of Minneapolis water bodies and water quality education for community members. These cost items are associated with the current National Pollutant Discharge Elimination System (NPDES) Phase I permit requirements of which the MPRB and City are co-permittees.

The MPRB Stormwater monthly charge is separate from the City's Stormwater Charge, on the Utility Fees Schedule. In 2024, the program was established with a total of \$1,324,000 from the stormwater utility fees made up of the base funding of \$824,000 for current water quality monitoring and public education and an additional \$500,000 for eligible stormwater expenditures.

The MPRB's stormwater charge may be adjusted during the first year of the two-year budget process and must be included in the City's stormwater utility rate-setting process. Any increase should be based on the MPRB's stormwater management program needs and NPDES compliance requirements.

Enterprise Fund – Stormwater Initiatives and Changes for 2026

Environmental Stewardship

- **Environmental Management**

The 2026 Annual Budget does not include an increase to the MPRB stormwater charge for 2026. Instead, it utilizes the 2024 Stormwater Fund reserve balance to fund the continued development of this program. Also included are the addition of a full-time stormwater specialist position, the conversion of seasonal part-time staffing to a full-

time stormwater educator position, a shift of a portion the Water Resources Supervisor from the General Fund to the Stormwater Fund to better align the work between the funds, and increases in materials, supplies and contractual services.

Other Enterprise Fund Changes for 2027 and 2028

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. The 2026 Annual Budget includes a 2027 plan that adds a full-time stormwater specialist position and 1,000 hours of 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 provides for inflationary increases, an increase to contractual services for BMP maintenance, and professional services to carry out the Cedar Lake alum treatment.

Enterprise Fund – Stormwater Capital Improvement Program 2027-2031

The 2026 Annual Budget establishes a Capital Improvement Program (CIP) that will begin in 2027. Included in the CIP are five programs, Combined Sewer Overflow Improvements, Lake Water Quality Improvements, Restoration and Resilience, Implementation of Stormwater Regulations, and Stormwater Infrastructure Major Rehabilitation/Reconstruction.

Internal Service Funds

Internal Service Funds are designed to operate on a break-even basis for operations, while accruing additional funds to finance future capital costs. Direct costs for services are allocated to departments using an appropriate rate model developed for each internal service type. Funding is provided in an amount sufficient to replace assets (i.e., vehicles, computers, software) at a level consistent with a depreciation-based methodology. Information Technology Services continues to identify and phase in chargeback models for new and improved technologies.

Internal Service Funds Department Initiatives and Changes for 2025-2026

Deputy Superintendent's Office

- **Information Technology Services**

The 2026 Annual Budget includes the elimination of a vacant IT Technician position which is partially utilized to support the addition of a position in the Human Resources Department, an increase in contractual services for ongoing costs associated with a new phone system, a shift to more robust cyber security software, and an increase in Microsoft cloud storage costs.

Capital Projects Funds

Capital projects funds are used to account for and report financial resources that are restricted, committed, or assigned to expenditure for capital outlays, including the acquisition, construction, and rehabilitation of capital facilities and other capital assets. With the adoption of the Criteria Based System for Capital and Rehabilitation Neighborhood Park Project Scheduling Ordinance in July 2016 and the Criteria Based System for Regional Park Capital and Rehabilitation Allocations Ordinance in August 2017, the MPRB became the first park agency in the country to require, by ordinance, its entire capital improvement program use specific, transparent, data-driven measures to ensure racial and economic equity are accounted for in funding allocations. Proposed capital project funding is specific to each park and will remain allocated to that park, and allows for community engagement and input, which is critical when making future park improvements. The 2026 Annual Budget includes the MPRB 2026-2031 Capital Improvement Program that reflects the use of both ordinances in the development of the recommended capital allocations.

Capital Projects Funds Initiatives and Changes for 2026-2031

- **Neighborhood Parks**
The 2026 Annual Budget includes \$13.2 million in NPP20 funds and \$2.2 million in capital levy funding of which \$10.3 is allocated to the North Commons Park plan implementation project and \$5.1 million is allocated to other neighborhood park capital and rehabilitation projects. In 2025, the MPRB and City negotiated and agreed upon the guaranteed minimum amount for 2027 - 2031 as required by the concurrent NPP20 ordinances. The Board and City Council will pass concurrent resolutions setting these amounts before December 15, 2025, after this date, the 2026-2031 CIP will be adjusted providing an inflationary factor on the neighborhood projects included in the CIP
- **Regional Parks**
The 2026 Annual Budget addresses ongoing volatility in the allocation of regional park bonds by the state and the Metropolitan Council, the Regional Parks CIP has been reworked to create more overall stability and transparency, and to allow for flexibility in implementing projects at various bonding levels.
- **Dibble-Hornstein Parkland Dedication Fund**
The 2026 Annual Budget includes the total allocation of approximately \$2.2 million of the Dibble-Hornstein Parkland Dedication funds to both neighborhood and regional park projects in 2026 and 2027.

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

Strategic directions guide annual budget, budget action and work plan development, and are meant to guide short-term implementation of the Parks for All, the Minneapolis Park and Recreation Board Comprehensive Plan 2021-2036. In early 2022, the MPRB Commissioners shared and discussed vision, values, project ideas and priorities. This information was used to guide the development of strategic directions to be utilized over the term of this Board. The 2023-2026 Strategic Direction, adopted in May 2022, represents Board priorities, aligned with comprehensive plan goals and strategies, for the next four years.

The direction statements presented are identified with letters (A-E) and reflect priorities within our comprehensive plan goals and strategies. All nine comprehensive plan goals and 37 of the comprehensive plan strategies are represented and directly linked to the five strategic directions (see chart below).

The Board also adopted the Performance Goals that will be used to measure the progress of the organization toward the approved Strategic Directions. The Performance Goals reflect the recommended areas of performance within Strategic Directions A-E for 2023-2026. These are the goals by which the Superintendent, Executive Team and organization are 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.

The Superintendent and Executive Team are responsible for creating and executing a 4-year implementation plan that comprises the individual steps (budget actions, planning processes, projects, etc.) designed to achieve the Performance Goals.

Strategic Direction A - Act boldly for our climate future

1. **Performance Goal – Carbon Footprint** – By 2026, reduce the park board's operational carbon footprint by 25% from the 2018 level.

Budget Actions:

- 2023: Identify specific carbon footprint reductions and develop more specific 3-year set of Budget Actions to accomplish the 25% reduction.
- 2024: Implement Phase 1 of carbon reduction as identified in Budget Action 2023.
- 2025: Implement Phase 2 of carbon reduction as identified in Budget Action 2023.
- 2026: Implement Phase 3 of carbon reduction as identified in Budget Action 2023.

2023 Annual Budget:

- Graco Park building construction will begin in 2023 and will be the first net-zero building in the MPRB system.
- Continued use of formal criteria for evaluating new equipment purchases and replacements to reduce fuel consumption, minimize pollution and emissions, and improve operations.

2024 Annual Budget:

- Graco Park building expected to open in fall 2024 will feature a multiuse net-zero building.
- Exploration of the Xcel Energy – Solar*Rewards Community.

2025-2026 Annual Budget:

- Graco Park building opened in spring 2025 and features a multiuse net-zero building.
- Participation in the Xcel Energy – Solar*Rewards Community obtains 100 percent of MPRB’s electricity is from renewable sources and has successfully exceeded this performance goal.
- MPRB partnered with the Minnesota Energy Climate Corps to perform energy efficiency assessments on MPRB facilities. In 2024, 20 buildings were completed and in 2025, four buildings were completed before the program lost federal funding and ended.

2. **Performance Goal – Resiliency in Long-Range Plans** – Identify and track resiliency projects in service area long-range plans and the ecological system plan and advance 15% of identified projects by 2026.

Budget Actions:

2023: Create and implement processes leading to three subsequent years of aggressive implementation of resiliency projects.

2024: Implement/complete at least 3% of identified resiliency projects.

2025: Implement/complete an additional at least 5% of identified resiliency projects, to raise the cumulative total to 8%.

2026: Implement/complete an additional at least 7% of identified resiliency projects, to raise the cumulative total to 15%

3. **Performance Goal – Transit/Park Access** – By 2026, conduct an analysis of park visitors using GIS, cell phone data, and/or other travel analysis techniques to estimate trip origin and destination, mode of travel, and time spent in transit and at destination, in order to create baseline data on park access for future decision-making. *This goal will require additional funding.*

Budget Actions:

2023: Create a research summary and cost estimates of GIS/Phone/Travel analysis techniques, in comparison to existing manual counting, that can be used to create baseline data on park access.

2024: Contract for park access analysis assistance, based on findings of 2023 Budget Action, and initiate pilot data collection.

2025: Complete year one of digital data collection.

2026: Establish consistent regular park access data collection and dissemination.

2025-2026 Annual Budget:

- In 2025, the addition of a transportation data analytic service subscription to establish consistent regular park access data collection and dissemination.

2026 Annual Budget:

- The MPRB contracted with Placer.ai for a data subscription that will satisfy several topics identified in the performance goal. An internal steering committee has been established to provide strategic oversight, governance, and guidance for setup, training, roll out, and use of

this powerful tool. Setup of the tool is underway, and it will start to roll out gradually by the end of 2025. This tool was utilized for decision making for the first time during the development of the recommended budget.

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

1. **Performance Goal – Volunteerism** – Enhance and unify organization-wide volunteer management ranging from grassroots to large-scale that incorporates the cultural diversity of the city.

Budget Actions:

- 2023: Review existing organizational structures that support volunteerism, including staffing, existing funding, processes for recognition and recruitment, and tracking systems to determine best existing practices, gaps and best organizational structure for staffing. Once complete, design a process for establishing a common vision for volunteerism within the MPRB system.
- 2024: Create a common vision for volunteerism for the MPRB system. Based on that vision, develop policy and procedure for volunteer recruitment, tracking, and recognition, including identifying any software needs to support these functions.
- 2025: Implement recruitment and recognition policy and procedures, and initiate development/enhance functions of tracking system. Develop a growth target for 2026.
- 2026: Fully function under new policies and procedures for this common vision and reach 2026 growth target.

2024 Annual Budget:

- Addition of positions that will add capacity to support volunteer engagement include a Volunteer Program Aide, Horticulture Crew Leader, and a certified part-time Eloise Butler Wildflower Garden Program Administrator.

2. **Performance Goal – Safety** – By 2026, park police engagement activities account for 35% of the total time of field activities, up from an average of 27.5% of time spent in discretionary and engagement activities between 2019 and 2021. *This goal requires additional funding.*

Budget Actions:

- 2023: Develop a phased plan around staffing and budget to bolster Park Police capacity for engagement activities.
- 2024: Implement staffing additions/changes as adopted in the 2024 budget process. As staff capacity expands, support assignments that bolster engagement activities (including staffing a powershift).
- 2025: Implement staffing additions/changes as adopted in the 2025 budget process. As staff capacity expands, support assignments that bolster engagement activities (including staffing a powershift).
- 2026: Park Police staffing and work assignments support expanded engagement levels.

2023 Annual Budget:

- System equity investment resulting in the addition of two Park Police Officers; the conversion of 4,160 hours of part-time Park Patrol Agent hours to fund two full-time Park Patrol Agents;

and the addition of 1,560 part-time Park Patrol Agent hours to support the activation of the Downtown Service Area and regional park system.

Strategic Direction C - Implement quality youth and intergenerational programs

1. **Performance Goal - *Capacity*** – By the end of 2026, design, develop, and implement a capacity measurement that considers center and athletic facility space and staffing resources for maintenance and programming in each recreation center and its adjoining park assets, which results in seasonal reports on the available program capacity by center and service area.

Budget Actions:

- 2023: Establish Project Advisory Committee and set specific requirements for defining capacity and measuring utilization of MPRB facilities for programming and athletics.
- 2024: Create a database of all programming and athletic facilities and begin inputting preliminary data to test capacity and utilization measurements.
- 2025: Implement tracking system for facility usage and apply the capacity formula for all programmable spaces in MPRB centers and athletic sites.
- 2026: Organization is using capacity and utilization measurement data to create regular reports on available facility capacity of each individual site, service area, and citywide.

2. **Performance Goal – *Evaluation*** – By the end of 2026, design, develop, and implement a multi-tiered program evaluation tool that provides seasonal reports on participant satisfaction in programs provided in each recreation center and service area; to assist in program development and retirement to best meet the park and recreation needs of each community.

Budget Actions:

- 2023: Launch evaluation project to assess organizational methods and identify needs to build a systemwide pragmatic evaluation plan, including a logic model, data collection methods, timeline, instructions, and data management tools.
- 2024: Use MPRB Program Evaluation Plan to inform the design, build, test, and finalize evaluation tools.
- 2025: Pilot and refine MPRB Evaluation Program, tools, and analysis - to include a feedback loop on decision making regarding program portfolio lifecycle.
- 2026: Rollout MPRB Evaluation Program to MPRB programming staff.

3. **Performance Goal – *Enrollment*** – Track enrollment in all new programs (indoor, outdoor, sports, nature-based, arts, etc.) and re-enrollment in existing programs (indoor, outdoor, sports, nature-based, arts, etc.) by season and by recreation center and service area to assist in setting program goals for each recreation center and to inform program development and retirement to best meet the park and recreation needs of each community.

Budget Actions:

- 2023: Launch initiative to assess existing enrollment collection methods, identify existing needs to build a departmental process for data collection alignment, research existing reporting options and identify gaps, establish timeline.

- 2024: Design, build, and test enrollment collection tools and reports, along with expectations, standards, analysis and training instructions.
- 2025: Rollout enrollment collection tools and reports, along with expectations, standards, analysis and instructions to select pilot recreation center sites and continue to refine enrollment collection tools and reports, along with expectations, standards, analysis and instructions.
- 2026: Use enrollment information sorted by season by recreation center and service area to assist in setting program goals for each recreation center and to inform program development and retirement to best meet the park and recreation needs of each community.

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 the 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 the current year parkway pavement program for sections. Implement 2026 capital program at program boundaries.

2023 Annual Budget:

- The MPRB will take a more aggressive position in perpetuating parkway pavements during the next four years with a strategy focused on more intentional regular maintenance as a means of offsetting the costs of expensive pavement replacement. For example, the parkway pavement at Lake of the Isles would likely need full replacement beginning in four or five years. At current funding levels, the reconstruction would consume about \$4 million over a five-year period. While the pavement will eventually require replacement, sealcoating would extend the life of the current pavement for another ten years, maybe longer at a cost of less than \$100,000. The proposed 2023-2028 CIP includes \$50,000 per year through 2026 for parkway sealcoating work, allowing critical work in perpetuating parkway pavements to begin next year.
- Continue the exploratory work that began in 2022 to identify alternative funding strategies.

2024 Annual Budget:

- Agreement reached between the MPRB and City to increase funding for parkway repair starting in 2025 and will reach \$2.7 million in 2027. The Joint Powers Agreement will govern the relationship between the MPRB and City for the dedicated parkway funding.

2025-26 Annual Budget:

- The Mayor's 2025-26 Budget includes an acceleration with \$1.25 million in 2025 and \$2.7 million planned for 2026. This increase in funding is necessary to maintain the parkways at the same pavement condition index as City streets.

2026 Annual Budget:

- The City of Minneapolis 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.

2. **Performance Goal – Assets** – Increase the percentage of the five major assets identified in the NPP20 Equity Ordinance that are inside their expected lifespans from a 2021 baseline of 53% to 65% by 2026.

Budget Actions:

2023: Create and implement processes leading to three subsequent years of targeted asset lifespan compliance, while increasing the percentage of major assets within lifespan to at least 55% of all major assets.

2024: Increase the percentage of major assets within lifespan to at least 57% of all major assets.

2025: Increase the percentage of major assets within lifespan to at least 60% of all major assets.

2026: Increase the percentage of major assets within lifespan to at least 65% of all major assets.

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

Budget Actions:

2023: Build a foundation of information and tools to successfully develop and implement our level of service standards in the future.

2024: Finalize Level of Service Standards and develop maintenance and rehab plans to accomplish those standards for five asset classes.

2025: Continue to finalize Level of Service Standards and develop maintenance and rehab plans to accomplish those standards for the five asset classes of pools, drinking fountains, playgrounds, benches, and exterior lighting.

2026: Develop system to support continuous improvement in maintaining service level standards.

2023 Annual Budget:

- Review of the current Asset Management system to support bid for the next generation of software with enhanced capabilities.

2024 Annual Budget:

- Implement a next generation enterprise asset management software that will have enhanced capabilities that better align with MPRB’s business needs.

4. **Performance Goal – Long-Range Plan Implementation** – By 2026, advance 25% of policy items identified in the system-wide long-range plan implementation tracker, up from a 2022 baseline of 10%.

Budget Actions:

2023: Create and implement processes leading to three subsequent years of aggressive implementation of long-range plan projects, while increasing the percentage of policy items advanced to at least 12% of all policy items.

2024: Increase the percentage of policy items advanced to at least 16% of all policy items.

2025: Increase the percentage of policy items advanced to at least 20% of all policy items.

2026: Increase the percentage of policy items advanced to at least 25% of all policy items.

2023 Annual Budget:

- Position conversion to add a Design and Project Engineer position to support long-range plan project implementation.

Strategic Direction E - Steward our natural resources

1. **Performance Goal –Natural Area Management** – By the end of 2026, meet the restoration goals outlined in MPRB’s Phase II Natural Areas Plan “Management Briefs” for 6 of the 19 managed natural areas, increase the acreage of managed natural areas by 120 acres (30%), and propose a new staffing, volunteer and partnership model that increases management, sustainability, and connectivity of managed natural areas. *This goal will require additional funding for natural areas.*

Budget Actions:

2023: Review the Phase II Natural Areas plan to prioritize attainable restoration goals and increases in acreage of managed natural areas. Assess current staffing and contracted services levels to determine whether they are sufficient to meet restoration goals and identify additional resources needed. Begin work towards meeting 2026 performance goal with existing resources.

2024: Continue work towards meeting the goals of increased quality and quantity of Managed Natural areas that were prioritized from the review of the Phase II Natural Areas plan. Continue to evaluate whether current materials and staffing are sufficient to meet these goals and work to incorporate more youth programming into natural resources work.

2025: Continue work towards meeting the goals of increased quality and quantity of Managed Natural areas plan and continue evaluation of resources needed. Begin assessments of identified Managed Natural Areas to determine whether they meet the requirements for increased quality ranking and begin assessments of areas identified for inclusion as Managed Natural Areas.

2026: Evaluate identified Managed Natural Areas on whether restoration goals were met, and update quality rankings as warranted. Evaluate additional natural area acreage for inclusion as a Managed Natural Area and create/update Management Briefs to reflect their inclusion.

2023 Annual Budget:

- Add Natural Resources Technician.

2024 Annual Budget:

- Establish a natural resources management special revenue fund with an on-going annual budget funded by the State operations and maintenance funding. This fund will include new staff positions that increase the capacity for the care and maintenance of natural areas, including a Volunteer Program Aide and seasonal Natural Resources Specialists.

2025-26 Annual Budget:

- Superintendent's 2026 budget plan includes an increase to the Natural Resource Specialist to allow hiring for nine months to cover all the crucial seasonal work that takes place from spring to fall of each year.

2026 Annual Budget:

- 2026 Annual Budget includes an increase to the Natural Resource Specialist to allow hiring for nine months to cover all the crucial seasonal work that takes place from spring to fall of each year.

2. **Performance Goal – Tree Canopy** –By 2026, plant two trees for every tree removed on MPRB property and boulevards.

Budget Actions:

2023: Forestry staff will solicit bids for the purchase of trees to be planted on boulevards and in parks. Using funding from the general fund budget and ARPA funds, 8000+ new and replacement trees will be planted with the intent of providing Green Cities Accord with the information needed to continue the sale of carbon credits.

2024: The ability to plan for future boulevard and park tree planting will benefit from maximizing the recorded vacant planting locations in the computerized tree inventory system. Recording vacant planting locations will entail training Forestry's 12 Tree Inspectors on the best ways to recognize vacant planting locations within the constraints of an urban environment.

2025: With two years of planting having been accomplished, Forestry will assess what is needed to accomplish the Performance Goal. This will involve a review of past planting numbers; the total planned for the current year and a prediction of what needs to be planted in 2026.

2026: At the conclusion of 2026, Forestry will know if the number of trees planted since 2023 was two times greater than the number of trees removed. Staff will review spring planting numbers and determine if a fall planting is needed to achieve the quantity desired in the Performance Goal.

2023 Annual Budget:

- Planting of at least two trees for every tree removed focused in the two major heat islands within the city through the American Rescue Plan Act funding received in 2023 and 2024.
- Partnership with Green Cities Accord and participation in the Urban Tree Carbon Offset Program for the sale of the first of its kind carbon credits to support tree planting.

2025-26 Annual Budget:

- Utilize revenue from the Urban Tree Carbon Offset Program and tree preservation projects to procure additional trees.
3. **Performance Goal – Water Quality** – 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. *This goal will require additional funding and growing subject matter expertise among staff.*

Budget Actions:

- 2023: Assess potential funding sources to access dollars in order to create a sustainable model for MPRB Stormwater Best Management Practices (BMP) management and funding for rehabilitation and maintenance.
- 2024: If funded in 2024 budget, work with consultant to create a sustainable model for MPRB Stormwater Best Management Practices (BMP) management and funding for rehabilitation and maintenance. Expand 2021 BMP pilot project documentation for the north quadrant of Minneapolis to the remainder of the city and test system for documenting new BMP’s into GIS for future incorporation into Asset Management work order system.
- 2025: Continue Consultant work towards development of the expanded MPRB Stormwater Program. Create and utilize Stormwater Interdepartmental Team to develop internal processes for NPDES permit compliance and stormwater management.
- 2026: Continue Consultant work towards development of the expanded MPRB Stormwater Program. Continuation of Consultant work including continued surveying and standards development. Hand-off staff completed program elements on stormwater compliance.

2023 Annual Budget:

- Sustains the one-time allocation made in 2022 for the Cedar Lake and Lake Nokomis blue-green algae reduction diagnostic study and plan including initial implementation steps.
- Continue the exploratory work that began in 2022 to identify alternative funding strategies.

2024 Annual Budget:

- Beginning in 2024, the City will implement a stormwater charge through its monthly stormwater utility fee on behalf of the MPRB and will allocate the funding to the MPRB through the City’s budget process. This funding will be used as the basis of the MPRB’s Stormwater Enterprise Fund and will be used to sustain, protect, and enhance the stormwater management system on parkland for which the MPRB is responsible. The funding will also be used to cover the annual costs of water quality and stormwater monitoring of Minneapolis water bodies and water quality education to community members. It includes increased revenue that will provide funding for an engineer, professional services, and contractual services. The dedicated funding will be formalized through concurrent ordinances to be passed by the City and MPRB.

2025-26 Annual Budget:

- Sustains the base funding with inflationary increases in 2025 and 2026. Also includes a 2026 plan for a full-time water quality position and growth of the MPRB Stormwater Management Program.

2026 Annual Budget:

- Includes the addition of a full-time stormwater specialist position, the conversion of seasonal part-time staffing to a full-time stormwater educator position, the shift of 0.15 FTE Water Quality Supervisor from the General Fund to better align the work between funds, and increases to materials, supplies and contractual services.

	Comprehensive Plan Goals/Priority Strategies	Strategic Direction Alignment
1	<i>Goal 1: Foster belonging and equity. Strategy 14: Elevate voices of those most impacted by health disparities and environmental injustice to inform policies, programming, activities and services in parks.</i>	A
2	<i>Goal 3: Provide core services with care. Strategy 6: Mitigate urban heat and climate change in park design, planning, programming and management based on industry best practices, data informed decisions, and innovations.</i>	A
3	<p><i>Goal 4: Work from our strengths and determine our role in partnerships. Strategy 11: Continue to enhance partnerships for emergency operations, climate disaster resiliency planning, and reinforce staffing and partnership standards that consider safety and maintenance needs before, during and after emergencies.</i></p> <p>Budget Actions: 2023: Review, Update, and Test the IT Disaster Recovery Plan. 2024: Focus on partnerships with other enterprise-wide policies/plans such as the Emergency Operations Plan, FEAPS, and inclement weather. 2025: Evaluate all partnerships with outside entities related to emergency operations, climate disaster resiliency planning, and reinforce staffing and partnership standards that consider safety and maintenance needs before, during and after emergencies. 2026: Engage with new partners around climate and emergency operations, evaluate existing partnerships, set goals for the future.</p>	A

4	<p><i>Goal 6: Strengthen ecological connections. Strategy 9: Reduce greenhouse gas and carbon emissions through data-informed targets, policies, and actions in park operations and facilities including but not limited to MPRB buildings and fleet.</i></p>	A
5	<p><i>Goal 9: Operate a financially sustainable enterprise. Strategy 10: Develop a comprehensive understanding of the true costs of capital projects including long-term maintenance needs, partnership impacts, long-term infrastructure capacity needs, and environmental impacts including carbon footprints and offsets.</i></p>	A
6	<p><i>Goal 1: Foster belonging and equity. Strategy 5: Identify and remove barriers to park access as a way of fostering economic, psychological, social, and cultural resilience for new and current park users.</i></p> <p>2023 Annual Budget:</p> <ul style="list-style-type: none"> • Position conversion for the addition of an ADA Administrator. 	B
7	<p><i>Goal 1: Foster belonging and equity. Strategy 20: Provide meaningful recurring and drop in volunteer opportunities for a variety of abilities, skills, and interests that furthers the work of the Minneapolis Park and Recreation Board, fosters connections between neighbors, generations and parks, and celebrates the important role that volunteers play in the park system.</i></p>	B
8	<p><i>Goal 4: Work from our strengths and determine our role in partnerships. Strategy 8: Create system-wide connections to and through parks for pedestrians, cyclists, and transit riders based on long-range plans and in collaboration with agency partners.</i></p>	B
9	<p><i>Goal 7: Connect through communications and technology. Strategy 8: Improve outreach and access to parks and park offerings through up to date:</i></p> <ul style="list-style-type: none"> • <i>outreach, interpretation, wayfinding, and digital technology for a multilingual audience;</i> • <i>working with artists on engagement and outreach efforts;</i> • <i>improving accessibility of print and online communications with the public;</i> • <i>using up-to-date digital media; and</i> • <i>offering virtual program offerings</i> 	B

	<p>Budget Actions:</p> <p>2023: Review and assess opportunities to improve accessibility of existing print and online communications for the public, including multilingual audiences, including www.minneapolisparcs.org, print materials, video and digital promotional platforms.</p> <p>2024: Expand development of multilingual, multicultural graphic, video and digital materials to promote parks and park offerings. Explore options for comprehensive website user testing, for www.minneapolisparcs.org and third-party web platforms used by MPRB.</p> <p>2025: Partner with Planning Division to develop and implement plan for re-envisioning Grand Round kiosk graphics, including maps with name changes of Bde Maka Ska and others and interpretive panels with key messages in multiple languages, an Indigenous land, people and nations statement, and site-specific stories and photos representing diversity of city and region.</p> <p>2026: Partner with Planning Division to implement plan for producing new Grand Round kiosk graphics, including maps with name changes of Bde Maka Ska and others and interpretive panels with key messages in multiple languages, an Indigenous land, people and nations statement, and site-specific stories and photos representing diversity of city and region.</p> <p>2023 Annual Budget:</p> <ul style="list-style-type: none"> • Position conversion for the addition of a Multicultural Communications position <p>2024 Annual Budget:</p> <ul style="list-style-type: none"> • Implement multifaceted advertising campaign to improve awareness of and participation in park programs <p>2026 Annual Budget:</p> <ul style="list-style-type: none"> • Elimination of the Multicultural Communications position 	
10	<p><i>Goal 9: Operate a financially sustainable enterprise. Strategy 2: Develop avenues for community engagement and ownership in Park Board spending.</i></p>	B
11	<p><i>Goal 8: Cultivate a thriving workforce. Strategy 3: Recruit a diversity of staff across all departments and at all levels of</i></p>	B

	<p><i>leadership that represents the rich racial, cultural and economic diversity of the city.</i></p> <p>Budget Actions: 2023: Design/implement a provisional staff hiring process managed by Human Resources. 2024: Phase two of implementation for provisional hiring to include test department; customers and end-users. 2025: Phase three of implementation for provisional hiring to include test department; customers and end-users. Look beyond stakeholders' stated needs. 2026: Phase four – enlarge provisional hiring process targeted with one Service Area Manager and all their rec centers.</p>	
12	<p><i>Goal 5: Expand focus on health equity. Strategy 5: Support initiatives of park adjacent communities to address crime while respecting surrounding communities and cultures.</i></p> <p>Budget Actions: 2023: Develop a planning process to create a new or enhanced community intervention model that is grounded in the needs of the community. 2024: Implement the new or enhanced community intervention model. 2025: Review and evaluate the effectiveness of the new or enhanced community intervention model. 2026: Determine any improvements or modifications to the community intervention model.</p>	B
13	<p><i>Goal 7: Connect through communications and technology. Strategy 13: Collect system-wide park user data to aid in decision-making.</i></p>	B
14	<p><i>Goal 1: Foster belonging and equity. Strategy 11: Cultivate long-term relationships with community members, leaders, artists, and community and cultural organizations to inform design, community engagement, and programming of parks.</i></p> <p>2023 Annual Budget:</p> <ul style="list-style-type: none"> • Use of one-time funds to provide Indigenous Acknowledgement training and develop an Indigenous Reconciliation Plan. 	B

	<p>2025-26 Annual Budget:</p> <ul style="list-style-type: none"> In 2025, increase in contractual services to continue the work of the MPRB Indigenous Parks Liaison and MPRB Native American Council including Indigenous Acknowledgement and training and Indigenous Reconciliation Plan development. 	
15	<p><i>Goal 1: Foster belonging and equity. Strategy 23: Share narratives and elevate voices beyond dominant cultural context through a public art and memorial collection, creative placemaking and cultural programs that reflect the diverse history and current cultural context of our city and park lands and that educates and employs community to increase public art offerings in our parks.</i></p>	B
16	<p><i>Goal 3: Provide core services with care. Strategy 20: Prevent violence and mitigate impacts on public health, perceptions of safety and safety in the park system through multiple models of community safety and harm reduction.</i></p> <p>2024 Annual Budget:</p> <ul style="list-style-type: none"> Add three pool managers to manage pool operations and surroundings to allow lifeguards to focus on the water. 	B
17	<p><i>Goal 1: Foster belonging and equity. Strategy 4: Provide a wide variety of programs in the parks and activities at events to promote social, multi-generational and cross-cultural interaction and that create shared community experiences to bring diverse residents together in joyful, artful, and playful purpose.</i></p> <p>2024 Annual Budget:</p> <ul style="list-style-type: none"> Add provisional staff to support Phillips Pool hosting the adult masters classes displaced by the YWCA. <p>2026 Annual Budget:</p> <ul style="list-style-type: none"> Add a mobile beer garden concept that would travel weekly to neighborhood park locations. 	C
18	<p><i>Goal 1: Foster belonging and equity. Strategy 8: Prioritize youth and seniors in programming and park projects through ongoing research, proactive engagement, and embedding innovation in our culture and practices.</i></p>	C

19	<p><i>Goal 3: Provide core services with care. Strategy 9: Implement programming that sets the standard for all other youth serving organizations in the city and strategically align youth programming and childcare to fill gaps in city and other partner agency offerings.</i></p> <p>2023 Annual Budget:</p> <ul style="list-style-type: none"> • Increase to Rec Plus fees based on comparative market rates and the addition of two full-time Childcare Specialist positions to implement a pilot program designed to stabilize Rec Plus staffing with the option of a standard non-split shift schedule. <p>2024 Annual Budget:</p> <ul style="list-style-type: none"> • Increase to part-time inclusion facilitator hours. • Add Naturalist Program Coordinator focused on youth and teen programming. 	C
20	<p><i>Goal 8: Cultivate a thriving workforce. Strategy 4: Implement youth programs, mentorship, and training across the agency that support deliberate career pathways towards full-time employment with livable wages and that build relationships between youth and park staff across all departments to foster youth development and safety and to build the next generation of park stewards.</i></p> <p>2024 Annual Budget:</p> <ul style="list-style-type: none"> • State direct grant to the MPRB providing \$1.5 million for youth employment and training to be spent by June 30, 2027 	C
21	<p><i>Goal 9: Operate a financially sustainable enterprise. Strategy 1: Research and implement innovative approaches for payment options in order to reduce user costs.</i></p> <p>2023 Annual Budget:</p> <ul style="list-style-type: none"> • Continuation of free youth programming in areas of the city with the greatest need. <p>2024 Annual Budget:</p> <ul style="list-style-type: none"> • Add provisional staff hours to support and grow adult athletics. • Increase sports officials' pay and various adult athletic, field, and aquatic fees. • Modify the general event fee to include a range based on event size to make the fee fairer and more equitable. 	C

	<p>2025-26 Annual Budget:</p> <ul style="list-style-type: none"> Beginning in the summer of 2025, a citywide need based free and reduced cost youth programming strategy will replace the three current programs (Fee Assistance, Scholarship, Free Youth Programs). The strategy is intended to reduce barriers to participation across the city and will apply to all youth programs in 2025 and 2026. <p>2026 Annual Budget:</p> <ul style="list-style-type: none"> Beginning in the summer of 2025, a citywide need based free and reduced cost youth programming strategy replaced the three current programs (Fee Assistance, Scholarship, Free Youth Programs). This inclusive and accessible model led to significant increases in participation, programming hours, and offerings. Building on its success, the MPRB will expand the model to youth sports and senior programming in the summer of 2026. 	
22	<p><i>Goal 1: Foster belonging and equity. Strategy 19: Create and support activities and welcoming spaces for teens and young adults in the parks for both programmed and unprogrammed activities.</i></p> <p>2025-26 Annual Budget:</p> <ul style="list-style-type: none"> Enhanced outdoor supervision pilot program at parks that experience high outdoor usage during major holidays. 	C
23	<p><i>Goal 1: Foster belonging and equity. Strategy 16: Grow youth violence prevention efforts, foster collaborative restorative justice, build youth/staff relationships and continue building pathways to foster park safety and keep youth from entering the criminal justice system.</i></p>	C
24	<p><i>Goal 3: Provide core services with care. Strategy 12: Increase park staff, safety, programming, operations and design capacity to meet increased demands of park system expansion, including new park acquisition, development, new facilities, increased programs, increased events and to support the implementation of the comprehensive plan.</i></p> <p>Budget Actions: 2023: In 2019, the MPRB began a system equity investment process to determine and include same level of service estimates to meet increased demands of park system</p>	D

	<p>expansion in the MPRB’s financial projections, annual budget process, and request for the MPRB maximum property tax levy. This budget action plan will result in further defined system equity investment outcomes that ensure all aspects of organizational operations are considered as data is collected, analyzed, refined and updated. In 2023, the Support Services level of service will be explored and will be included in the system equity investment process.</p> <p>2024: Service Area Long-Range Plans and Capital Improvement Projects will be reviewed and based on those documents the system equity investment process will be refined to ensure the level of service needs are documented and included as projects are completed.</p> <p>2025: Asset Management level of service plans for the system’s top ten assets will be reviewed to understand the data, current funding sources available, and defined gaps that should be included in the system equity investment process.</p> <p>2026: Organization utilizes the system equity investment process that includes defined outcomes to ensure all aspects of organizational operations are considered.</p> <p>2023 Annual Budget:</p> <ul style="list-style-type: none"> • Phase in the building security and camera replacement model, \$50,000 annually for the next five years to reach the full amount needed. <p>2024 Annual Budget:</p> <ul style="list-style-type: none"> • Add Accounting Technician, Athletic Specialist, Seasonal Parkkeeper and MEO hours, and Park Patrol Agent hours. <p>2025-26 Annual Budget:</p> <ul style="list-style-type: none"> • Utilize one-time funding for the limited activation of Graco Park in 2025. 2026 Plan includes property tax levy forecast for full activation of Graco and Upper Harbor Parks. <p>2026 Annual Budget:</p> <ul style="list-style-type: none"> • Property tax support was received for the full activation, care, and maintenance of Graco and Upper Harbor Parks. Full and Part-time positions, materials, 	
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	supplies, contractual services, and equipment are included in this budget.	
25	<p><i>Goal 3: Provide core services with care. Strategy 13: Prioritize excellence in daily maintenance of parks including best practices in waste management, winter maintenance, facilities maintenance, and landscaping services to meet the distinct needs of regional and neighborhood parks.</i></p> <p>2024 Annual Budget:</p> <ul style="list-style-type: none"> • Add Horticulture Crew Leader, Parkkeeper, HVAC Technician, and Mobile Equipment Operator. <p>2026 Annual Budget:</p> <ul style="list-style-type: none"> • Adjust four additional Mobile Equipment Operators' winter schedule to a modified shift and increase overtime to provide budgetary flexibility in responding to weather events and increase seasonal maintenance hours at Bossen Park for fastpitch. 	D
26	<p><i>Goal 3: Provide core services with care. Strategy 16: Strive to achieve equitable levels of service across the system through data-driven analysis and alignment with MPRB values.</i></p>	D
27	<p><i>Goal 5: Expand focus on health equity. Strategy 1: Increase safety at parks through multiple strategies, specifically:</i></p> <ul style="list-style-type: none"> • <i>long-range planning and design;</i> • <i>activation, including by partners;</i> • <i>lighting that balances safety and light pollution;</i> • <i>security cameras, with consideration of the balance between safety and identity protection;</i> • <i>enhanced technology for crime prevention, intervention and investigation;</i> • <i>data-informed decision-making;</i> • <i>culturally sensitive safety practices;</i> • <i>staff visibility at parks; and</i> • <i>response and intervention plans for mental health crises in parks.</i> 	D
28	<p><i>Goal 9: Operate a financially sustainable enterprise. Strategy 6: Diversify funding streams to leverage existing funding with grants, site-specific revenue generations, sponsorship, and public/private partnerships through an equity lens.</i></p>	D

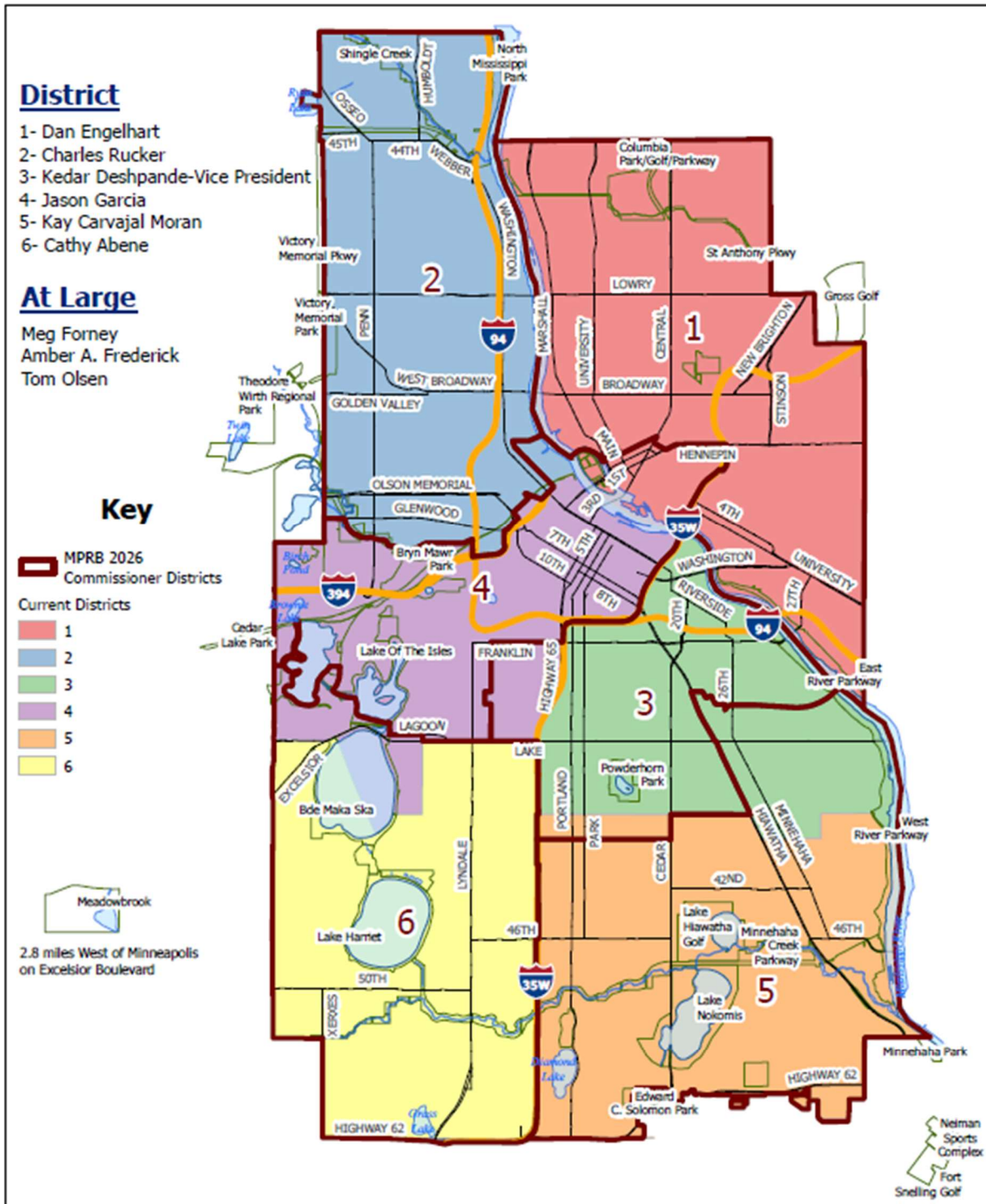
	<p>Budget Actions:</p> <p>2023: Identify potential funding streams to leverage existing funding with grants, site-specific revenue generations, sponsorship, and public/private partnerships through an equity lens that increase revenue or decrease expenses in Enterprise Fund and Adult Athletic Operations.</p> <p>2024: Begin implementing and continue exploring alternate revenue and/or reduced expense items for Enterprise activities and Adult Athletic opportunities.</p> <p>2025: Continue implementing and exploring alternate funding opportunities.</p> <p>2026: Expand sponsorships, grants, agreements, and alternate funding sources to include additional opportunities if the current agreements are beneficial to MPRB.</p> <p>2024 Annual Budget:</p> <ul style="list-style-type: none"> • Add wall and/or rink sponsorships for corporations. • Add Golf Simulators at Columbia Golf Course. <p>2026 Annual Budget:</p> <ul style="list-style-type: none"> • Add a sponsorship position. • Addition of new General Fund revenues to decrease reliance on property taxes 	
<p>29</p>	<p><i>Goal 4: Work from our strengths and determine our role in partnerships. Strategy 1: Establish well-defined programmatic, facilities, and events-based partnerships with clear goals, evaluated through an equity lens, to increase the MPRB’s level of service that support a wide range of partnership types including individuals, businesses, organizations large and small, and other government agencies.</i></p>	<p>D</p>
<p>30</p>	<p><i>Goal 3: Provide core services with care. Strategy 7: Design, evolve, and maintain high quality athletic facilities including fields, diamonds, skateparks, ice rinks, courts, and tracks to support a range of multigenerational sports balancing tradition and emerging trends.</i></p>	<p>D</p>
<p>31</p>	<p><i>Goal 1: Foster belonging and equity. Strategy 22: Strengthen racial equity as a funding approach across the agency.</i></p>	<p>D</p>

32	<p><i>Goal 2: Steward a continuum of nature and recreation. Strategy 4: Create, interpret and program nature-based experiences, including but not limited to environmental education, community gardens, and bird watching, across the city, especially in parts of the city that don't have access to regional parks, to foster stewardship of nature, joy, and to introduce new users to the park system.</i></p>	E
33	<p><i>Goal 4: Work from our strengths and determine our role in partnerships 7: Partner and improve communications and coordination with other government agencies and non-profits to maintain and improve water quality, manage regional and park stormwater, achieve required Clean Water Act standards, understand future hydrologic conditions, manage natural resources, and restore natural systems.</i></p>	E
34	<p><i>Goal 6: Strengthen ecological connections. Strategy 1: Support a healthy urban ecosystem through monitoring and improving air, soil, water, and habitat quality.</i></p>	E
35	<p><i>Goal 6: Strengthen ecological connections. Strategy 7: Develop a city-wide, equity-driven tree canopy preservation and enhancement program to mitigate urban heat island effects, foster biodiversity, improve air quality, ecological connections, habitat, the pedestrian experience, and evaluate for pollen impacts on human health.</i></p>	E
36	<p><i>Goal 6: Strengthen ecological connections. Strategy 2: Grow expertise toward long-term stewardship of natural areas and stormwater infrastructure in our parks to enhance protection, restoration, maintenance, and management practices.</i></p>	E
37	<p><i>Goal 6: Strengthen ecological connections. Strategy 11: Reduce the acreage of mown turfgrass and impervious surfaces in the system to improve water quality and habitat.</i></p>	E

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- Acronym Glossary Page 43

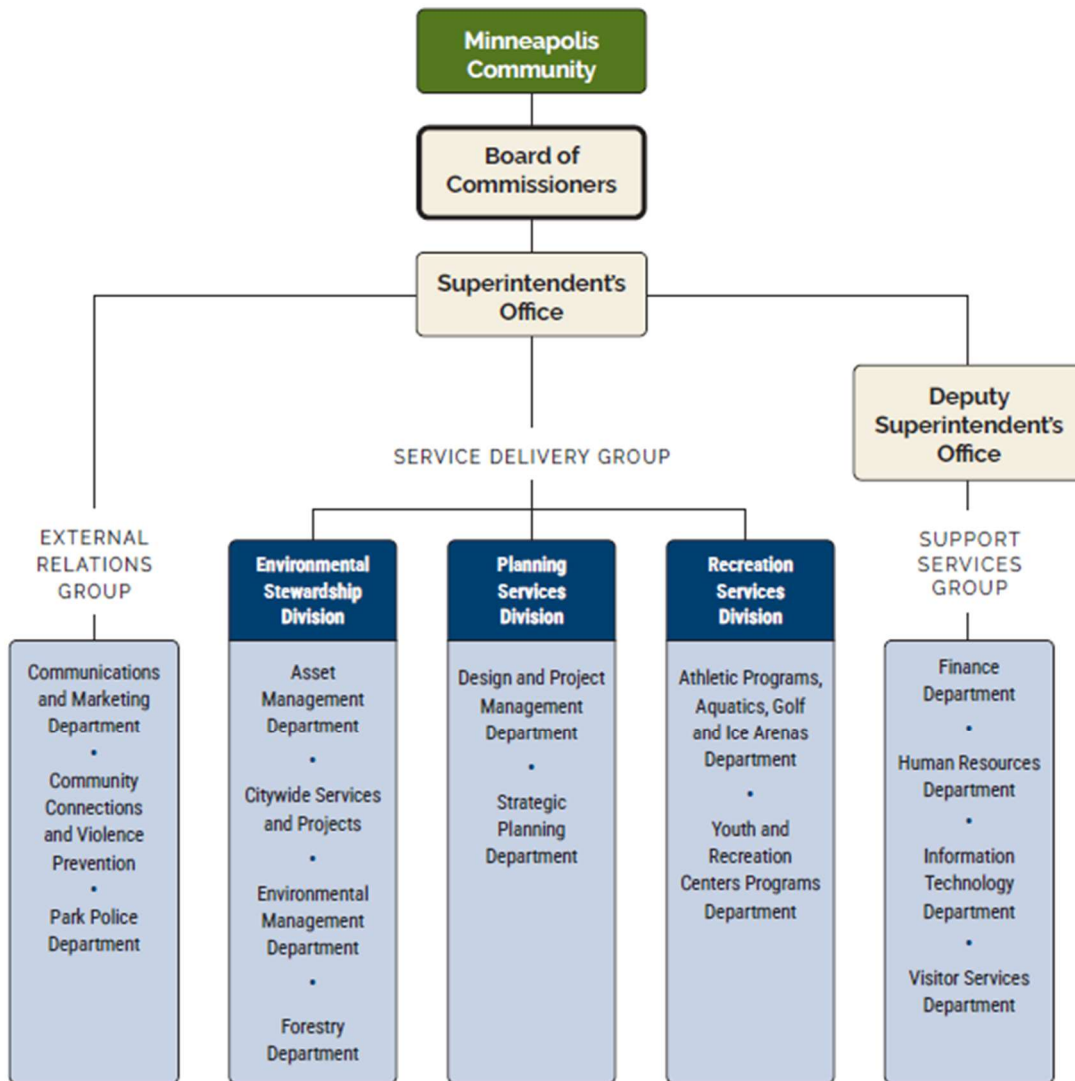
Commissioner Districts



MPRB 2026 Commissioner Districts

1
Miles

Organization Chart



Fund Descriptions

General Fund

The General Fund is the MPRB's main operating fund that reports activities not reported in other funds.

Special Revenue Funds**Park Grant and Dedicated Revenue Fund**

This fund accounts for grants and other revenue that has been designated for specific purposes through grantor requirements, donor requests or Board direction. It also accounts for small land sales and acquisitions.

Enterprise Fund**Park Operating Fund**

This fund accounts for the activities of the Park and Recreation Board's golf courses, ice arenas, parking, permitting, concessions, Minneapolis Sculpture Garden, and Water Works.

Stormwater Fund

This fund accounts for the MPRB's stormwater management system on park land and the annual costs of water quality and stormwater monitoring of Minneapolis water bodies and water quality education to community members.

Internal Service Funds**Park Internal Services Fund**

This fund accounts for the rental of equipment and the information technology services provided to other MPRB Funds.

Park Self-Insurance Fund

This fund accounts for the insurance activities of the MPRB. These activities include workers compensation, property insurance, general liability, automotive liability and police professional liability.

Capital Project Funds**Park Assessment Fund**

This fund accounts for special assessments for parkway paving and the removal of diseased trees from private residential property.

Permanent Improvement Fund

This fund accounts for the resources used for capital acquisition, construction and improvements.

Acronym Glossary

Acronyms and abbreviations are used throughout the 2026 Annual Budget. This glossary provides a quick reference to the terms, acronyms and abbreviations used in this book.

ACP – Area of Concentrated Poverty
ADA – Americans with Disabilities Act
AIS – Aquatic Invasive Species
ARPA – American Rescue Plan Act
BET – Board of Estimate & Taxation
BMP – Best Management Practices
CAC – Community Advisory Committee
CCMI YO – Conservation Corps MN Iowa Youth Outdoors
CDC – Centers for Disease Control and Prevention
CIP – Capital Improvement Program
COMET – City of Minneapolis Enterprise Technology
EE – Environmental Education
ES – Environmental Stewardship
EV – Electric Vehicle
EBWG – Eloise Butler Wildflower Garden and Bird Sanctuary
FTE – Full Time Equivalent
GIS – Geographic Information System
HR – Human Resources
HVAC – Heating, Ventilation and Air Conditioning
IT – Information Technology
ITS – Information Technology Services
LGA – Local Government Aid
MEO – Mobile Equipment Operator
MERF – Minneapolis Employee Retirement Fund
MPRB – Minneapolis Park and Recreation Board
NPP20 – 20 Year Neighborhood Park Plan
O & M – Operations & Maintenance
PCI – Pavement Condition Index
PGA – Professional Golfers’ Association (of America)
RCAP – Racially Concentrated Areas of Poverty
ROF – Regional Opportunity Fund
TMP – Target Market Program
TRA – Teachers Retirement Association
UTV – Utility Terrain Vehicle

Financial Management Policies

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Financial Management Policies
Prior Version: December 7, 2009
Revised: February 3, 2021

Minneapolis Park & Recreation Board Financial Management Policies

INTRODUCTION

The Minneapolis Park & Recreation Board's (Park Board) Financial Management Policies provide a framework for the fiscal management of the Park Board. These policies are designed to ensure the efficient, responsible management of financial resources and to provide for the Park Board's long-term fiscal stability.

I. OPERATING BUDGET POLICIES

The objective of the operating budget policies is to ensure that sound fiscal management practices are followed in operating and maintaining the Park Board System.

A. **Fiscal Year.** The fiscal year of the Park Board is January 1 through December 31.

B. **Balanced Budget.** The operating budget for the Park Board shall be balanced. For each fund, ongoing costs are not to exceed ongoing revenues and available fund balances are used in accordance with reserve policies.

C. **Enterprise Operations.** All enterprise activities of the Park Board shall be self-supporting whereby revenues cover operating costs, capital improvements, debt service payments and support to other funds as approved by the Board in the annual adopted budget. While there may be imbalances from year-to-year, funds are not to create a negative fund balance.

D. **Internal Services.** Internal service funds are to operate on a break-even basis. While there may be imbalances from year-to-year, funds should neither make an excess net profit nor a loss over the long run, and in no case should they create a negative fund balance.

E. **Budget Guidelines.** The annual budget process is intended to weigh all competing requests for Park Board resources within expected fiscal constraints.

1. **Performance Measurement and Productivity Indicators.** Performance measurement and productivity indicators shall be integrated into the annual budget process. Performance measures will identify major initiatives to be completed annually, productivity indicators will be utilized as a guide to assist in determining the level at which programs and services are funded.

2. **Personnel Expenses.** Additional personnel shall be requested only after service needs have been thoroughly documented or after it is substantiated that the addition will result in increased revenue or enhanced operating efficiencies. To the extent feasible, any FTE personnel cost reductions will be achieved through attrition.

3. Overtime Limitation. The Park Board allows the use of overtime if emergency, weather, or operating conditions necessitate its use. Overtime shall be prior approved by management. No departmental overtime may exceed five percent of its personnel budgets and must be approved in the annual budget.

4. New or Expanded Programs or Facilities. The Park Board commits to managing the park system effectively and efficiently in order to provide services based on community needs and to enhance and expand the capacity of the system while maintaining sustainable operations. Requests for new or expanded programs or facilities made outside the annual budget process are discouraged to allow the expansion to be weighed against other agency needs and requests. New or expanded programs or facilities for the park system may include buildings, trails, policing, supervision, maintenance, recreation and additional hours of operation, legal compliance or improvements and should be sought through grant or other outside funding.

5. Grant or Other Outside Funded Programs. Programs financed with grant or other outside monies shall be budgeted in special revenue funds. The service or program shall be separately accounted for in the financial system with budgets adjusted to reflect the level of available grant or other outside funding. In the event of reduced grant or other outside funding, Park Board resources shall be substituted only after all competing program priorities have been considered during the annual budget process.

F. Basis of Budgeting. The budgets of all governmental funds are developed using the modified accrual basis. Revenues are budgeted if they are measurable and available as net current assets. Expenditures are generally budgeted when the related fund liability is incurred. The accrual basis of accounting is used for proprietary funds. Revenues are budgeted as they are anticipated to be earned.

G. Budgetary Controls. The legal level of budgetary control is at the fund level. Budgetary amendments at the fund level must be approved by the Board. Appropriations lapse at year end.

H. Purchase orders, contracts, and other commitments are recorded as encumbrances, which reserve appropriation authority. Encumbrances outstanding at year end generally lapse and become the obligation of the next fiscal year if carried forward.

I. Use of One-Time Resources. One-time resources such as proceeds from asset sales, debt refinancing, one-time grants, revenue spikes, budget savings and similar non-recurring revenue shall not be used for current or new ongoing operating expenditures. Appropriate uses of one-time resources include establishing and rebuilding emergency or operating reserves, early retirement of debt, capital expenditures and other non-recurring expenditures.

J. Public Participation. Information regarding Park Board budget, financial statements and performance measurement shall be available to the public. Various methods shall be used to ensure public input into the budgeting process, such as informational hearings, on-line surveys and community meetings.

II. REVENUE POLICIES

The objective of the revenue policies is to ensure that funding is derived from a fair, equitable, and adequate resource base, while minimizing property tax burdens.

A. Revenue Structure and Sources. The Park Board will maintain a diverse revenue structure that protects programs and services from short-term fluctuations in any single revenue source. Services having a system-wide benefit shall be financed with revenue sources generated from a broad base, such as property taxes and state aids. Discrete services shall be financed with user fees, charges and assessments.

B. Property Taxes. The Park Board strives to ensure that the taxes it levies are no greater than the absolute minimum needed to efficiently, effectively, and responsibly manage the system. The Park Board places a high priority on finding ways to proportionately reduce its dependency on taxes by pursuing new sustainable resources when appropriate.

The Park Board reviews and recommends to the Board of Estimate and Taxation a maximum adjustment to its tax levy. The Board of Estimate and Taxation adopts the maximum tax levy amount allowable for the Park Board. The Park Board adopts its annual tax levy amount within that maximum.

C. Fees and Charges. The Park Board shall implement user fees and charges in lieu of support from other general revenue sources for identified discrete services. Fees and charges shall be reviewed annually to ensure appropriate fee structures.

1. **Cost Recovery.** Levels of cost recovery vary depending on the service, funding source and user group.

2. **Policy and Market Considerations.** The Park Board shall consider policy objectives, market rates and charges levied by other public and private organizations for similar services when Park Board fees and charges are established.

3. **Non-Resident Charges.** Whenever practical user fees and other appropriate charges shall be levied for Park Board activities, services or facilities in which non-residents participate. The Metropolitan Regional Parks system is funded through a combination of state and local funding sources. The Metropolitan Council regional parks policy prohibits the discouragement of non-resident use of regional parks and fees and charges shall be applied equally to residents and non-residents. Non-regional parks determine user fees and other charges based on activity.

4. **Enterprise Service Fees.** User charges for Enterprise Services such as golf, recreation, and parking, shall be set at rates sufficient to finance direct and indirect operating, capital, reserve/working capital and debt service costs. Overhead expenses and general government services provided to the enterprise activities shall be included as indirect costs. Rates will be set such that the enterprise fund is never in a cash deficit position at year end.

5. Internal Service Fees. When interdepartmental charges are used to finance internal service functions, the charges shall reflect full costs. Direct costs for services will be allocated to departments using an appropriate rate model developed for each internal service type.

D. Fines. Levels of fines shall be set according to legal guidelines and consider deterrent effect, administrative costs and revenue potential.

E. Dedicated Revenues. All Revenues shall be deposited in the general fund, except where required by law, funding requirements or generally accepted accounting principles (GAAP). Non-restricted revenue shall be used for general fund purposes unless dedicated through the annual budget process or Board action.

F. Grants. The Park Board will actively pursue government and private grants that are consistent with the Comprehensive Plan, mission and goals. All grants received shall be subject to grant solicitation and acceptance procedures and shall be deposited in the appropriate Park Board fund and accounted for through the Park Board financial system. The finance department will maintain Park Board wide grant information and grant accounting to facilitate the annual audit and compliance with federal and state requirements. Grants in the amount over \$175,000 shall be presented to the Board for approval and acceptance of the grant. Staff shall periodically inform the Board of all grant applications submitted and grant awards received.

G. Private Revenues. All private money donated, contributed or lent to the Park Board shall be subject to gift solicitation and acceptance procedures, and shall be deposited in the appropriate Park Board fund and accounted for through the Park Board financial system. Gifts and donations in the amount of \$5,000 or more shall be presented to the Board for recognition of the gift.

H. Non-recurring Revenues. To the extent possible, one-time revenues will be applied to one-time expenses.

I. Leases. The leasing of Park Board land requires Board approval and the affirmative vote of at least six commissioners.¹

¹ City of Minneapolis Charter, Article VI. §6.2(f)(1).

J. **Special Assessments.** The Park Board has the authority to levy certain special assessments. Special assessments administered by the Park Board include the following:

- Parkway improvement²
- Parkway lighting²
- Parkway sidewalk improvement/replacement²
- Removal of insect infested or diseased trees³

1. **Method of Payment for Public Improvement Assessments.** Owners of benefiting properties shall have the option of paying their assessment in full or in installments as part of their annual real estate taxes. The Park Board shall determine the number of equal annual installments, not to exceed twenty, in which assessments may be paid. The Park Board shall determine the interest rate to be paid annually on all unpaid installments. The first installment shall be payable in the year following completion of the project and in the same manner as real estate taxes.

2. **Uniform Assessment Rate.** The City of Minneapolis calculates and adopts a Uniform Assessment Rate which is the standardized rate applied in street construction and street renovation projects. The policy requires that assessments be part of the funding for all street paving construction/reconstruction projects for which the Park Board is to bear any part of the cost. This rate shall be applied to the square footage per parcel in the project area to determine an assessment cost for each benefited property. The goal of the rate is to ensure an equitable distribution of costs among projects and to assess no more than approximately 25% of project costs. The Uniform Assessment Rate is calculated annually and approved by the Transportation and Public Works Committee of the City Council. Separate rates are established based on the type of project (construction or renovation), funding category (local or other) and benefited parcel category (non-residential or residential).

K. **Identity Theft.** The Park Board will employ all federal rules and regulations related to identity theft prevention.

L. **Debt Collection.** The Park Board will make every reasonable attempt to collect debts owed to the Park Board.

² City of Minneapolis Charter, Article VI. §6.6(b)

³ Minnesota Statute §18G.13 and 429.101

III. FUND BALANCE POLICIES

Sound financial management principles require that sufficient funds be retained by the Park Board to provide a stable financial base. The Park Board will maintain a fund balance sufficient to fund all cash flows of the Park Board, to provide for financial reserves for unanticipated one-time expenditures, revenue shortfalls, and/or emergency needs.

The objective of the fund balance policies is to specify the size and composition of the Park Board's desired fund balance (net assets for enterprise funds) and to identify certain requirements for classifying fund balance in accordance with Governmental Accounting Standards Board Statement No. 54, *Fund Balance Reporting and Governmental Fund Type Definitions*.

A. Classifications. The following individual components shall constitute the fund balance for all Governmental Funds

Classification		Definition	Examples
Nonspendable		“Amounts that cannot be spent because they are either (a) not in spendable form or (b) legally or contractually required to be maintained intact.” ⁴	<ul style="list-style-type: none"> • Inventories • Prepaid items • Long-term receivables • Permanent Endowments
Restricted		<p>“Fund balance should be reported as restricted when constraints placed on the use of resources are either:</p> <p>a. Externally imposed by creditors (such as through debt covenants), grantors, contributors, or laws or regulations of other governments; or</p> <p>b. Imposed by law through constitutional provisions or enabling legislation.”⁵</p>	<ul style="list-style-type: none"> • Restricted by state statute • Grants earned but not spent • Taxes dedicated to a specific purpose • Revenues restricted by enabling legislation
Unrestricted	Committed	“Used for specific purposes pursuant to constraints imposed by formal action of the government’s highest level of decision-making authority” ⁶	<ul style="list-style-type: none"> • Amounts the Board sets aside by resolution.
	Assigned	“Amounts that are constrained by the government’s intent to be used for specific purposes, but are neither restricted nor committed” ⁷	<ul style="list-style-type: none"> • The Board delegates the authority to assign fund balance to the Superintendent • The Board has appropriated fund balance during the budget process
	Unassigned	Unassigned fund balance is the residual classification for the General Fund. This is fund balance that has not been reported in any other classification. The General Fund is the only fund that can report a positive unassigned fund balance. Other governmental funds would report deficit fund balances as unassigned. ⁸	

⁴ GASB Statement No. 54, ¶ 6

⁵ GASB Statement No. 54, ¶ 8

⁶ GASB Statement No. 54, ¶ 10

⁷ GASB Statement No. 54, ¶ 13

⁸ GASB Statement No. 54, ¶ 17

1. Committing Fund Balance. In order to commit fund balance, the Board, as the highest level of decision-making authority, must incorporate in a resolution the commitment of funds for specific purposes. These funds must be fully expended for their committed purpose or by a separate action by the Board for the funds to become uncommitted.

2. Assigning Fund Balance. In order to assign fund balance, the Board designates the Superintendent, or his/her designee, as the authority to assign fund balance.

B. Minimum Level of Fund Balance/Net Assets. The Park Board will establish and maintain minimum levels of fund balance/net assets in each of the various fund types of the Park Board as follows:

1. General Fund. In the General Fund, there shall be a minimum balance (assigned and unassigned fund balance) of five percent of expenditures. For purposes of this calculation, the expenditures will be the amount of the budget as originally adopted in December of each year. The fund balance will be maintained for cash flow purposes, unanticipated expenditures of a non-recurring nature including one-time stimulus spending in the time of a recession, or to meet unexpected increases in service delivery costs. To the extent that unusual contingencies exist as a result of state or federal aid uncertainties, or other highly variable factors, a balance larger than this minimum amount may be maintained. A fund balance larger than this minimum may also be maintained for Board directed purposes including future capital investment. Non-recurring revenues may be a source of accumulating fund balance and should not be relied upon for operational and maintenance needs.

2. Special Revenue Funds. Special revenue funds are created to account for the proceeds from specific revenue sources that are legally restricted for specific purposes. No specific reservation of fund balance is created by this policy. Rather, each fund must adhere to any underlying guidelines attached to that revenue source.

3. Capital Projects Funds. Capital project funds are created to account for resources set aside to construct or acquire capital assets or improvements. These projects may extend beyond one fiscal year. No specific reserve is required, however the fund must ensure enough reserve exists to cover existing construction or acquisition commitments for the life of the existing construction or acquisition. Project funds will remain open until all claims on the project are settled.

4. Enterprise Funds. Enterprise funds should strive for positive net operating income to provide necessary funds for operations, capital outlay, debt service and recreation programming support. The enterprise fund balance policy serves two primary purposes:

- To facilitate a repair and replacement program for enterprise fund facilities
- To reserve funds to develop new revenue-producing enterprise fund facilities

Operating contingencies shall be maintained in the enterprise fund net assets to provide for business interruption costs and other unanticipated expenditures of a non-recurring nature.

5. Internal Service Funds. Internal Service funds, by nature, are designed to operate on a break-even basis for operations, while, if applicable, accruing additional funds to finance future capital costs or potential liabilities.

a. Equipment Division and Information Technology Services. Funding is provided in an amount to fund the replacement of assets (i.e., vehicles, computers, software) at a level consistent with a depreciation-based methodology. Funding shall be designated to maintain the condition of assets at a desirable service level without shifting the costs disproportionately to future taxpayers.

b. Self-Insurance. Funding is provided in an amount to fund the costs of workers compensation, insurance claims and premiums. This fund calculates a reserve for incurred but not reported claims as determined by an actuarial valuation.

C. Replenishment of the General Fund Minimum Requirements. In the event, the minimum balance (assigned and unassigned fund balance as a percentage of total expenditures) fall below the five percent threshold for the General Fund, the Board must approve and adopt a plan to restore the balance to the target level within a specific period of time. When developing a restoration plan, the following items should be considered in establishing the appropriate time period:

- The budgetary reasons behind the fund balance targets
- Recovery from an extreme event
- Long-term forecasts and economic conditions
- Milestones for gradual replenishment
- External financing expectations

D. Use of Fund Balance. Available fund balances shall not be used for ongoing operating expenditures unless a determination has been made that available balances are in excess of required guidelines and that plans have been established to address any future operating budget shortfalls. Emphasis shall be placed on one-time uses that achieve future operating cost reductions or stimulus spending in the time of a recession.

E. Order of Resource Use. In general, restricted funds are used first when expenditure is incurred for the purposes for which both restricted and unrestricted fund balance is available. In addition, for unrestricted fund balance, the order of use of fund balance shall generally be: 1) committed; 2) assigned; and 3) unassigned.

IV. ACCOUNTING POLICIES

The objective of the accounting policies is to ensure that all financial transactions of the Park Board conform to the City Charter, Minnesota statutes, grant requirements, the principles of sound financial management and GAAP.

A. Accounting Standards. The Park Board shall establish and maintain accounting systems according to GAAP, which are set by the Governmental Accounting Standards Board (GASB) and the Financial Accounting Standards Board (FASB). The Park Board will use the central financial system of the City for all financial transactions of the Park Board.

B. Disclosure and Monitoring. Full disclosure is provided in all financial statements. Financial systems are maintained to monitor expenditures and revenues on a daily, monthly, and year end basis. Regular monthly, quarterly and annual financial reports will be prepared to provide a summary of financial activity by fund. The reports will be submitted to the Board at least quarterly. A Comprehensive Annual Financial Report (CAFR) is published by the Park Board within six (6) months of the following year.

C. Annual Audit. An annual financial audit shall be performed by the Minnesota Office of the State Auditor in accordance with auditing standards generally accepted in the United States of America, and the standards applicable to financial audits contained in Government Auditing Standards, issued by the Comptroller General of the United States.

D. Internal Audit. The Park Board shall maintain an internal audit function that provides an independent and objective review and assessment of the business activities, operations, financial systems and internal accounting controls of the Park Board.

The Deputy Superintendent shall administer the internal audit function through the finance department. The Internal Audit function shall conduct operational, financial and performance audits, selected as a result of a risk assessment process. The internal audit function will complete a comprehensive internal audit program annually and will communicate significant results to the Board and senior management.

In order to maintain independence and objectivity, the finance department may enlist the services of outside consultants, State of Minnesota Office of the State Auditor or the City of Minneapolis Internal Audit Department.

E. Accounting Policies and Procedures. The Park Board shall establish, maintain and monitor accounting policies and procedures to ensure

- Financial transactions conform with GAAP, Charter and State Statutes
- Park Board assets are safeguarded
- Internal controls are maintained

V. PROCUREMENT POLICIES

The Park Board shall adhere to all applicable Minnesota Statutes related to procurement of goods and services. The Park Board also adheres to all applicable City of Minneapolis procurement policies unless otherwise stipulated by Board policy.

A. State of Minnesota Statutes. Minnesota Statute §471.345 (Uniform Municipal Contracting Law) is the umbrella statute governing public procurement by local governments in Minnesota.

B. City of Minneapolis Charter. Article VII, §7.2 (a) (13) and (f) of the City of Minneapolis Charter authorizes the City Council to establish a purchasing department as a branch of the city government to have full charge of purchases under the supervision of the city council and its independent boards.

C. City Procurement Division. The City of Minneapolis acts as the purchasing agent for the Park Board through its Purchasing Division. The city buyers are responsible for review and approval of all purchases and with assuring compliance with all purchasing laws and policies. A City buyer directs the bid process and solicits, advertises and receives all bids.

D. Bid Process. The City of Minneapolis procurement policies require a formal sealed bid process for purchases over \$175,000.⁹ The City of Minneapolis purchasing division by City Charter authority shall administer the formal bid process for all departments of the City and its independent boards¹⁰. City policies require two quotations for purchases between \$5,000 and \$175,000; staff designated as approvers may approve purchases up to \$5,000.

E. Board Approval. Purchases over \$175,000 require Board approval. Purchases over \$175,000 for standard operating purposes in the department's approved annual budget will be presented to the Full Board as a consent item. All non-standard purchases over \$175,000 will be presented at the Committee level.

F. Public Purpose. All materials and services purchased by the MPRB shall have a public purpose and be funded through the current adopted budget. A public purpose is an activity directly related to the functions of the organization that provide benefit to the community.

⁹ Minnesota Statute §471.345, *Uniform Municipal Contracting Law*. Subd. 3, "If the amount of the contract is estimated to exceed \$100,000 sealed bids shall be solicited by public notice"

¹⁰ City of Minneapolis Charter, Article VII, §7.2(a)(13) and (F)

G. Contracts.

1. **Professional Services Contracts.** Professional services are intellectual or creative in nature and may require specialized training, including, but not limited to, analysis, design, evaluation, programming and training.

a. **Standard Agreement Form.** Professional services agreements will be submitted on the Board adopted standard agreement form. The form provides for the acquisition of professional services while providing the Board with approved contractual protections. Any substantive changes to this form require review and approval by the Park Board attorney.

- Contracts over \$175,000 require Board approval
- Per Charter requirements, all contracts for legal services require Board approval regardless of the amount of the contract

b. **Amendments.** The Park Board will use amendments to authorize modifications to professional services agreements. Administrative approval of amendments by the Superintendent or his/her designee is allowed provided that the following conditions are met.

- Amendment does not alter the character of the contract
- The necessary funds are available in the approved budget
- Amendments increasing the amount of a contract utilize the Standard Professional Services Contract Amendment form
- The amendment does not increase the contract total over \$175,000.
- An amendment increasing the contract total over \$175,000 requires Board Approval.

2. **Price Contracts.** Price contracts are contracts between the Park Board and a vendor for goods and/or non-professional services at a predetermined price for a specified period of time (usually one year). Pricing contracts may result from cooperative agreements bid by municipal agencies. The assigned City Buyer manages the entire bid process for the establishment of the price contract or utilization of an existing cooperative agreement. Contracts over \$175,000 require City approval of the Small & Underutilized Business Program goals and Board approval. Changes to price contracts are made by contacting the assigned City Buyer.

3. **Construction Contracts.** Construction contracts are contracts between the Park Board and a vendor for construction services for a particular project or set of projects. Contracts over \$175,000 require City approval of the Small & Underutilized Business Program goals, and Board approval. All construction contracts, regardless of dollar amount require Park Board attorney review and approval prior to work commencing.

a. **Construction Contract Form.** Construction contracts will utilize the American Institute of Architects contract form with counsel approved modifications. The form provides for the acquisition of construction services while providing the Board with approved contractual protections. All approved construction funds not required for project completion will be returned to the original funding source for other future use. Contracts over \$175,000 require

City approval of the Small & Underutilized Business Program goals; Park Board attorney review and approval; and Board approval prior to work commencing.

b. **Construction Contingency.** At the time of construction contract award and when funding sources allow, the Park Board will authorize a construction contingency of up to 10% of the construction contract for use toward necessary contract change orders.

c. **Change Orders.** The Park Board will use change orders to authorize modifications to construction contracts. Administrative approval of change orders by the appropriate Assistant Superintendent is allowed provided that the following conditions are met.

- Change order does not alter the character of the contract
- The necessary funds are available from approved project funding sources
- The sum of project change orders is within the construction contingency authorized by the Board at the time of construction contract award
- Change orders increasing the amount of a contract utilize the American Institute of Architects contract change order form with counsel approved modifications.
- A change order increasing the contract total to \$175,000 or more requires Board approval.

H. **Target Market Program(TMP)**¹¹ The Park Board will participate in the TMP as administer by the City of Minneapolis. The TMP provides a marketplace where qualified small-businesses will have the ability to respond alongside other similarly situated small businesses for Park Board contracts up to \$175,000.

I. **Emergency Authority of Superintendent.** The Superintendent shall have the authority to authorize emergency purchases or other expenditures of funds of up to \$175,000 under the following conditions:

1. A sudden, unanticipated or unexpected event occurs, whether by an act of nature or by humans, which demands an immediate response by the Park Board;
2. The failure to respond to the event would be a severe detriment to the best interests of the Park Board, its operations or the public interest;
3. There are no adequate existing appropriations or fund authorizations available to the Superintendent to properly respond to the event or occurrence; and

¹¹ City of Minneapolis Code of Ordinances, Title 2, Chapter 18A

4. The Superintendent prior to authorizing the expenditure of funds shall advise the President of the Board of the need for a response and proposed expenditure and secures the President's approval for the expenditure of funds. In the event that the President cannot be contacted, the Superintendent shall advise and seek approval from the Vice-President, the Chair of the Administration and Finance Committee, or the Chair of the Planning committee in that order. If none of those officers is available, the Superintendent will contact any other Commissioner and advise them of the need and proposed response and seek their approval. The approval of one of the foregoing officers or commissioners is sufficient for the Superintendent to exercise this authority.

The Superintendent will provide a complete report on the need for and expenditure of funds under this paragraph to the entire Board at the next meeting of the Board at which time the Board will then consider a motion to ratify the expenditure of funds.

J. Park Board Credit Card. State law provides cities with the authority to make purchases through the use of a credit card¹². The Park Board may use a Park Board issued credit card to facilitate purchases necessary for Park Board operations, lodging and travel, and to facilitate other necessary transactions. Credit card usage is subject to all applicable Minnesota Statutes and City of Minneapolis procurement policies.

VI. PENSION POLICIES

The City of Minneapolis administers the pension program for all eligible employees including employees of the Park Board.

A. Authorizing Employer Pension Deductions. Pension benefits are funded from member and employer contributions and income from the investment of fund assets. Minnesota Statutes set the rates for employer and employee contributions.¹³ The City of Minneapolis charges all funds under the Park Board's jurisdiction the appropriate bi-weekly amounts, as provided for in state law, for each member of the Public Employees Retirement Association and the Minneapolis Police Relief Association.

B. Pension Unfunded Liability. These liability amounts are included in the departmental appropriations and will be billed to the affected departments. Reinsurance amounts will be paid to a self-insurance pool funded through premiums paid by departments and tracked by department.

¹² Minnesota Statute §471.382, *Credit Cards*

¹³ Minnesota Statute §353, *Public Employees Retirement Association*; Minnesota Statute §422A, *Minneapolis Employees Retirement Fund*; Minnesota Statute §69.77, *Minneapolis Police Relief Association*

VII. APPROPRIATION POLICIES

A. Budget Appropriation. The annual budget appropriation is adopted by the Board at a meeting each year.

B. Legal Level of Appropriation. The Park Board adopts an annual budget by fund setting the legal level of appropriation at the fund level.

C. Authority of the Superintendent. The Board has delegated the following authorities to the Superintendent or his/her designee related to budget appropriations. The Superintendent shall notify the Board whenever the authority granted under this section has been exercised.

- To establish or modify revenue estimates and expenditure appropriations allowing departments to receive and spend grants or private contributions up to \$175,000 for projects or programs consistent with donor requirements and Board mission.
- To re-appropriate non-recurring purchases that were encumbered in the previous fiscal year and delivered in the current year
- To re-appropriate all capital project year-end balances
- To modify appropriations related to technical accounting treatment changes
- To establish or modify appropriations, revenue estimates to carry out the intent of the Board approved Budget and effectuate any action or resolution passed, approved or any legal agreement passed, approved and executed with respect to any inter-fund loans, advances operating transfers or their repayment
- To modify revenue estimates and expenditure appropriations for all funds as necessary during the course of the year to reflect the most current estimates as long as there is no change in the projected net revenues

VIII. ADMINISTRATIVE FINANCIAL POLICIES

Administrative financial policies provide direction that is financial in nature. Park Board administrative policies that are not financial in nature are not included in this section.

A. Fraud in the Workplace. The Park Board shall protect the revenue, property, information and other assets from any attempt, either by members of the public, contractors, subcontractor, agents, or employees, to gain by deceit, financial or other benefits at the expense of City taxpayers. The Park Board will provide systems and procedures for the prevention and detection of fraud and will support and promote a culture and environment that fosters honest and ethical behavior.

B. General Fund Administrative Overhead Charge. The Park Board will recover costs within the General Fund related to services it provides to non-General Fund departments. The allocation of those costs will be based on a fair and consistent methodology, applied organization-wide and developed and administered by the Finance Department.

C. Gifts and Donations. Gifts of personal and real property are encouraged and will be accepted if consistent with the overall plans and objectives of the Park Board. Gifts and donations become the property of the Park Board. Where applicable, the Park Board will encourage donors to include a stipend creating a perpetual trust for the continued care and maintenance of the gift. Monetary contributions are also encouraged. Gifts which are not consistent with the overall plans of the Park Board may be accepted by the Park Board if they benefit the Park Board by production of income or, in the case of land, may be used for trade or sale.

When a gift or donation is received, the Park Board will accept the gift, record the gift, deposit the gift in the appropriate fund and receipt the contributor per IRS regulations. The Park Board will maintain a graduated process for gift recognition including Board acknowledgement, listing in the Park Board Annual Report and formal thank-you letters from the Board President and/or Superintendent.

D. Foundations. The Park Board recognizes the value and encourages the development of park foundations and other philanthropic efforts to advance the purposes of the Park Board and the Metropolitan Regional Park System.

IX. DEBT MANAGEMENT POLICIES

A. Bond Sales. The City of Minneapolis by authority of the City Charter acts as the Treasurer for the Minneapolis Park and Recreation Board¹⁴. The Park Board issues and sells bonds under the full faith and credit of the City.

The objective of the City's debt management policies is to provide a framework for managing the City's capital financing and economic development activities in a way that preserves the public trust and balances costs to current and future taxpayers without endangering essential City and Park Board services.

- 1. Guiding Principles for City of Minneapolis Debt Issuance Method of Sale.** The three primary methods of selling bonds include competitive sale, negotiated sale and private placement. The City uses the competitive sale method for its general obligation bond sales unless factors such as structure, size or market conditions compel the use of a negotiated sale. The City may use the negotiated sale method on economic development related projects when the characteristics of the transaction require a more specific marketing plan and/or the issue lacks an investment grade rating due to complex security provisions or other factors.
- 2. Selection of Independent Advisors.** The City uses competitive processes to select all service providers involved in the bond issuance process.

¹⁴ City of Minneapolis Code of Ordinances, Title 2, Chapter 17, Section 17.60(b) and (f)

3. **Variable Rate Debt.** The City uses variable rate debt to provide debt structuring flexibility and potential interest savings to the total debt portfolio. Generally, the City maintains no more than 25% of its total debt obligations in variable rate model.
4. **General Obligation Bonds, Property Tax Supported.** General obligation, property tax supported bonds finance only those capital improvements and long-term assets that have been determined to be essential to the maintenance or development of the City.
5. **Special Obligation Revenue Bonds.** Special obligation revenue bonds, those bonds for which the City incurs no financial or moral obligation, are issued only if the associated development projects can be shown to be financially feasible and contributing substantially to the welfare and/or economic development of the City and its inhabitants.
6. **Bond Term.** The City shall issue bonds with terms no longer than the economic useful life of the project. For self-supporting bonds, maturities and associated debt service shall not exceed projected revenue streams.
7. **Feasibility.** The City shall obtain secured guarantees for self-supporting bonds to the extent possible. The City shall also obtain assurances of project viability and guarantees of completion prior to the issuance of bonds.

B. Other Debt. The Park Board has authority to obtain private financing and inter-fund loans when deemed appropriate and after approval of the Board.

1. **Long-Term Financing.** Long-term financing will be considered to finance certain capital improvements or property acquisition as an alternative to bond issuance when conditions warrant. There are situations when such loans are both prudent and appropriate and can result in cost savings for the Park Board.
2. **Short-Term Financing/Capital Lease Debt.** Short-term financing or capital lease debt will be considered to finance certain equipment purchases. Adequate funds for the repayment of principal and interest must be included in the approved budget of the requesting service area. The term of financing will be limited to the usual useful life period of the vehicle or equipment, but in no case will exceed fifteen years.
3. **Inter-fund Loans.** The Park Board will consider loans to individual funds from the pool of invested funds for a specific purpose. The loan would be considered when the following conditions are met.
 - Adequate funding is available in the fund providing the loan without placing the fund at risk for fund balance deficits.
 - The fund receiving the loan has adequate resources to make the appropriate annual payments and said payments are provided for in the annual budget.
 - The inter-fund loan will result in cost savings for the Park Board.

X. CAPITAL BUDGET POLICIES

The objective of the capital budget policies is to ensure maintenance of public infrastructure in the most cost-efficient manner.

A. Asset Management. The Park Board will maintain, manage, rehabilitate, and replace existing assets through the development of annual, short-term (five year) and long-term (20+ year) plans in accordance with industry best management practices and as adopted by the Board.

B. Capital Improvement Program. The Park Board will develop an annual and five-year Capital Improvement Program (CIP) that will include land acquisition, new development and the functional redevelopment of existing facilities as authorized by the Board. The CIP will detail each capital project, the estimated cost and funding sources.

C. Operating Budget Impacts. Operating expenditures/savings of each capital project are included in the cost of implementing the CIP and reflect estimates of all personnel expenses and other operating costs attributable to the capital outlays. Departments benefiting from the capital investment must account for the increased operating costs resulting from capital projects.

D. Repair and Replacement. The Park Board strives to maintain its physical assets at a level that protects the Park Board's capital investments and minimizes future maintenance and replacement costs. Where possible, the capital budget shall provide for the adequate maintenance, repair and replacement of the capital infrastructure and equipment from current revenues.

XI. RISK MANAGEMENT POLICIES

The Park and Recreation Board is exposed to various risks of loss related to torts; theft of, damage to, and destruction of assets; errors and omissions; injuries to employees; and natural disasters.

A. Property Insurance. The Park Board will purchase commercial property insurance to insure against theft of, damage to, and destruction of assets.

B. Health and Dental Insurance. For employee health and dental, the Park Board as a component unit of the City of Minneapolis participates in the City's process of obtaining risk financing for these types of losses. The Park Board pays an employer share of commercial health coverage based on negotiated terms within the various union contracts which cover Park and Recreation Board employees. Dental coverage is a self-insured function administered by the City and the Park Board pays the amount set annually by the City.

For all other risks of loss the Park Board operates a Self-Insurance Internal Service Fund for accounting and financing purposes. No excess commercial coverage is purchased and the Park Board assumes all risk associated with these activities.

C. Workers Compensation. The Park Board shall maintain and manage a workers compensation self-insurance program to fund liabilities due to workplace injuries. The Park Board will contract with a third-party administrator to administer the program on behalf of the Park Board. Minnesota statute requires the Park Board to participate in the Workers' Compensation Reinsurance Association and Park Board shall select the retention level deemed appropriate for the organization¹⁵.

D. General Liability. The Park Board shall maintain and manage a general liability self-insurance program to fund liabilities related to general, motor vehicle and police professional liabilities. The Park Board will handle claims internally when possible and will use legal counsel when necessary.

E. Authority of the Superintendent. The Board has delegated the following authorities to the Superintendent or his/her designee related to risk management.

- Workers' compensation settlements shall be presented to the Board for approval
- Authority to settle general liability claims up to \$15,000 without Board Action

F. Rates. All funds of the Park Board will participate in the Self-Insurance Fund and will make monthly payments to the fund based on historical experience of the amounts needed to pay prior and current year claims which become payable in the given year.

G. Self-Insurance Fund Liabilities. Governmental Accounting Standards Board Statement 10 requires that a liability must be recognized when it is probable that a loss has occurred and the amount of that loss can be reasonably estimated. The Park Board shall provide actuarially determined liability estimates and will revise those estimates every two years.

XII. TRANSFER POLICIES

The objective of the transfer policies is to ensure the transfer of money between funds is done in a fiscally sound manner. Transfers are indicative of funding for capital projects, general operations and subsidies of various Park Board operations and re-allocations of special revenues.

A. Enterprise Fund. The enterprise operations of the Park Board may provide support to the General Fund on an annual basis. The amount of this support shall be determined and approved in the adoption of the annual budget.

¹⁵ Minnesota Statute §79.34, *Creation of Reinsurance Association*

B. Capital Project Funds. General Fund pay-as-you-go capital rehabilitation dollars shall be transferred to the Capital Project Fund on an annual basis as the projects that utilize this funding source are established. Regional park operations and maintenance funding from lottery-in-lieu of proceeds are recorded in the Park Board special revenue fund and shall be transferred to the capital project fund as project costs are authorized and incurred.

C. Authority of the Superintendent. The Board has delegated the following authorities to the Superintendent or his/her designee related to transfers. The Superintendent shall notify the Board whenever the authority granted under this section has been exercised.

- To make temporary loans to cover fund cash deficits at the end of each fiscal year
- To transfer balances to carry out the intent of the Board approved Budget and effectuate any action or resolution passed, approved or any legal agreement passed, approved and executed with respect to any inter-fund loans, advances operating transfers or their repayment

Tax Levy & Local Government Aid

- 2026 Property Tax Overview Page 68
- Local Government Aid Overview Page 69

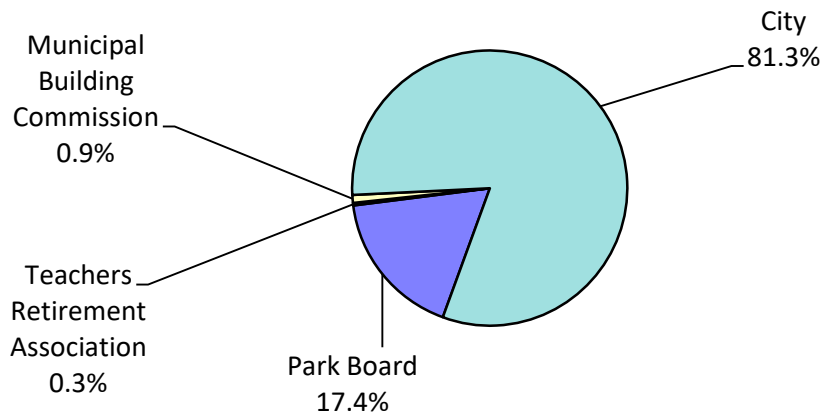
2026 Property Tax Overview

The Board of Estimate and Taxation passed a resolution on September 17, 2025, setting the MPRB 2026 maximum property tax levy at \$95.0 million, a 6.1 percent increase from 2025.

City of Minneapolis Property Tax

	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%
Total	504,010,788	544,545,056	40,534,268	8.0%

Property Tax Allocation by Area



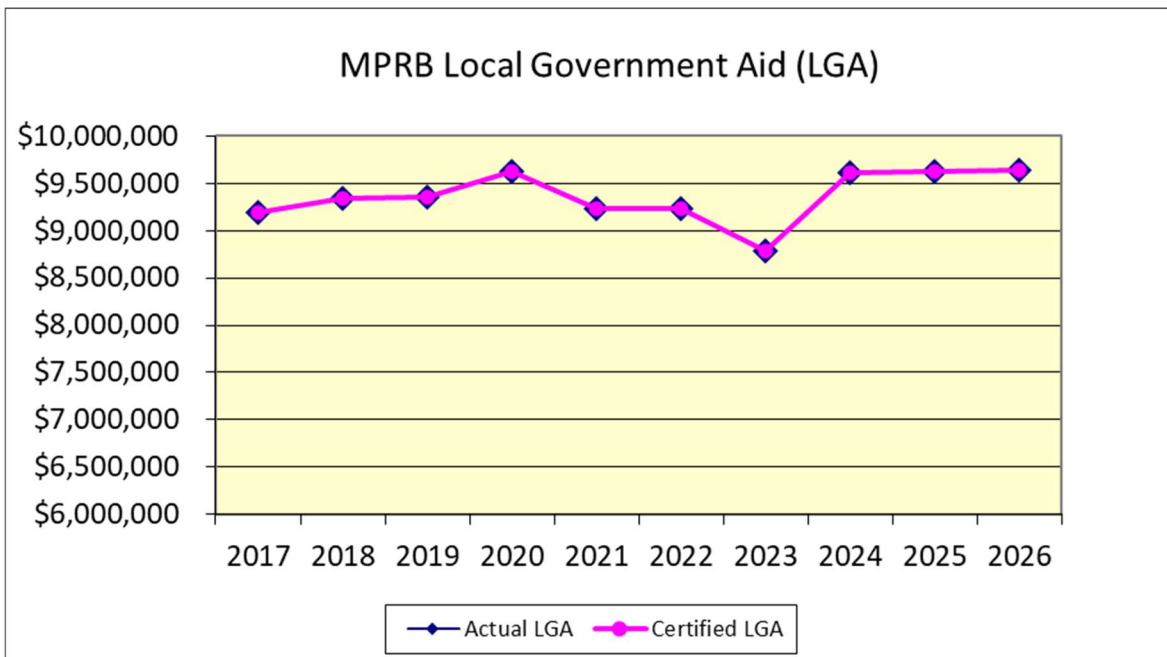
Note: 2026 amounts for City, Municipal Building Commission and Teacher's Retirement Association from the City of Minneapolis 2026 Budget

Local Government Aid Overview

The MPRB expects an increase of \$18,396 in 2026 LGA from 2025, for a total of \$9.6 million, based on the LGA formula in state law and through concurrent ordinances passed by the MPRB and the City of Minneapolis that transfers 11.79 percent of City of Minneapolis LGA to the MPRB.

MPRB Local Government Aid

	Certified	Actual	Budget
2017	\$9,194,018	\$9,194,018	
2018	\$9,345,764	\$9,345,794	
2019	\$9,355,257	\$9,355,257	
2020	\$9,624,270	\$9,624,270	
2021	\$9,233,125	\$9,233,125	
2022	\$9,233,125	\$9,233,125	
2023	\$8,788,509	\$8,788,509	
2024	\$9,605,214	\$9,605,214	
2025	\$9,620,586	\$9,620,586	
2026	\$9,638,892		\$9,638,892



General Fund

- General Fund Overview Pages 72-76

- Department Budgets
 - Superintendent's Office Pages 77-85

 - Deputy Superintendent's Office Pages 86-96

 - Environmental Stewardship Division Pages 97-110

 - Planning Division Pages 111-117

 - Recreation Division Pages 118-125

- Personnel Summary Pages 126-127

General Fund Overview

The MPRB’s General Fund is an operating fund established to account for all financial resources except those required to be accounted for in another fund. The General Fund includes activities such as environmental stewardship, planning, recreation, park safety and general government administration.

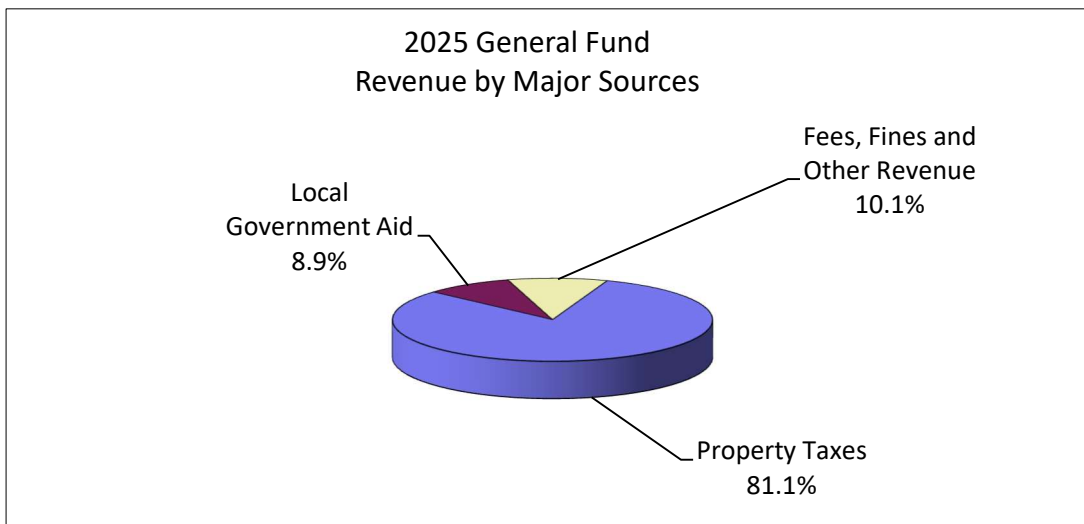
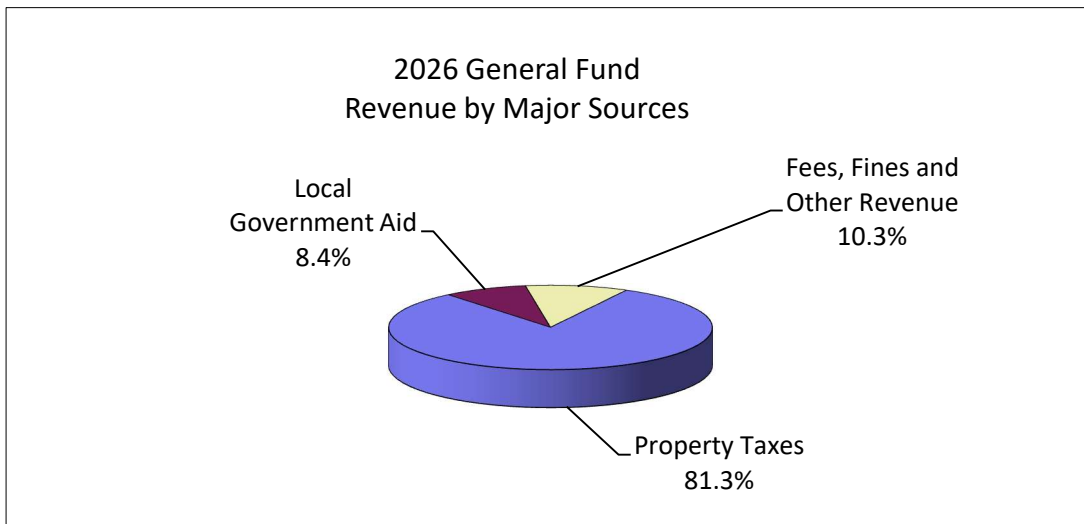
General Fund Balance Budget

	2025 Adopted	2026 Adopted
Revenues	108,706,976	114,430,942
Expenditures	108,706,976	114,430,942
Balance	0	0

The 2026 budget for the General Fund is \$114.4 million, an increase of 5.3 percent from the 2025 adopted budget. The MPRB depends on property taxes and Local Government Aid to fund operations. The 5.3 percent increase is primarily due to a property tax increase.

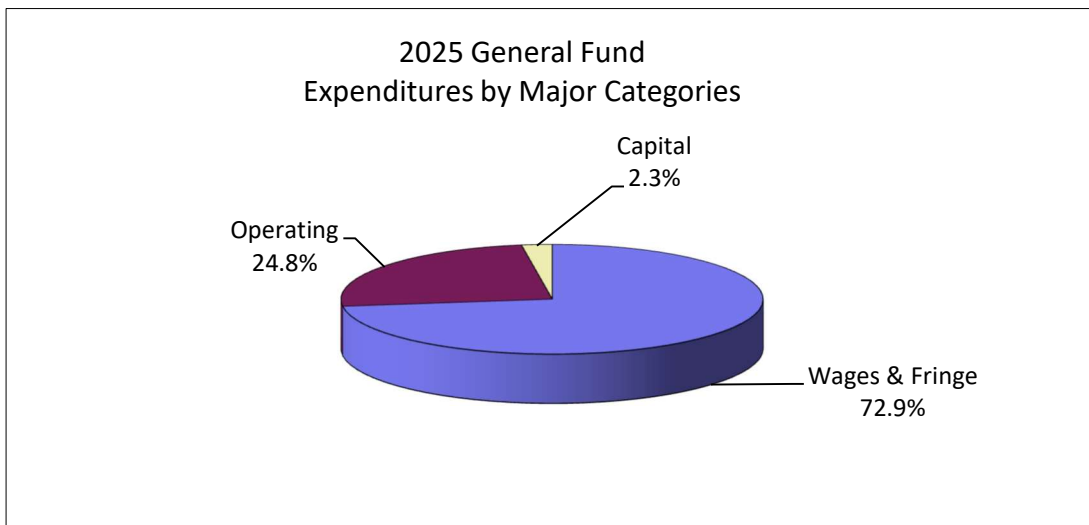
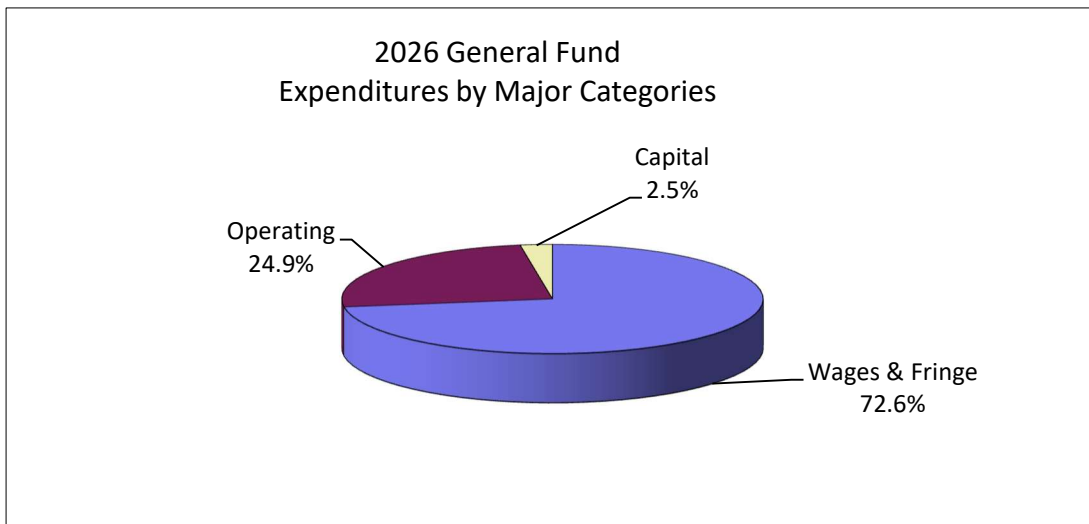
General Fund Revenue by Major Sources

	2025 Adopted	2026 Adopted	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	11,734,462	794,169	7.3%
Total Revenue	108,706,976	114,430,942	5,723,966	5.3%



General Fund Expenditures by Major Categories

	2025 Adopted	2026 Adopted	Change	% Change
Wages & Fringe	79,250,118	83,127,667	3,877,549	4.9%
Operating	26,913,532	28,484,343	1,570,811	5.8%
Capital	2,543,326	2,818,932	275,606	10.8%
Total Expenditures	108,706,976	114,430,942	5,723,966	5.3%

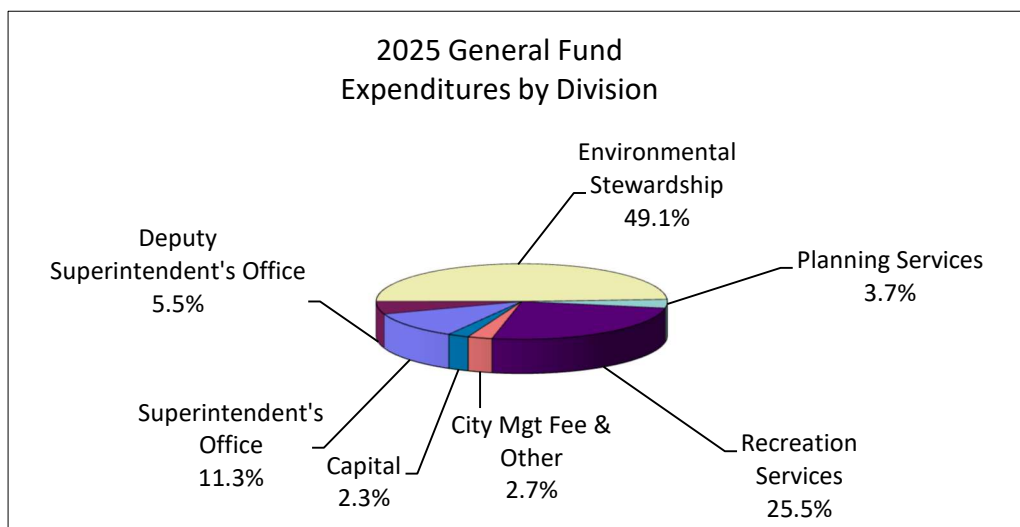
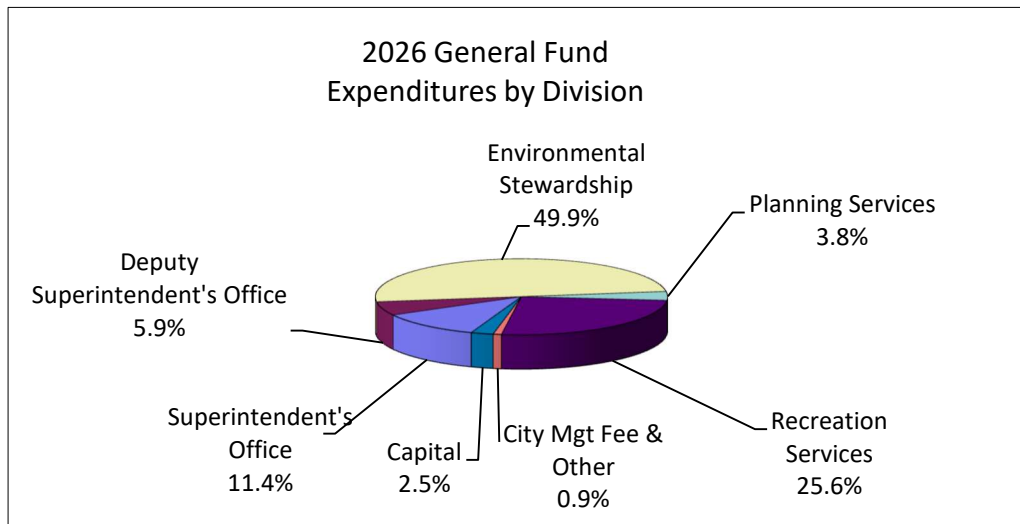


General Fund
Expenditures by Division/Departments

	2025 Adopted	2026 Adopted	Change
Superintendent's Office			
Superintendent's Office	934,764	969,895	35,131
Board of Commissioners	959,595	1,028,733	69,138
Communications & Marketing Department	1,176,220	1,165,842	(10,378)
Community Connections & Violence Prevention Department	1,327,922	1,408,935	81,013
Park Police Department	7,860,785	8,517,906	657,121
Deputy Superintendent's Office			
Deputy Superintendent's Office	728,435	790,446	62,011
Finance Department	1,668,758	1,907,622	238,864
Human Resources Department	1,587,784	1,829,253	241,469
Visitor Services Department	1,942,985	2,173,185	230,200
Environmental Stewardship Division			
Asset Management Department	36,365,876	26,937,465	(9,428,411)
Citywide Services & Projects	0	12,283,318	12,283,318
Environmental Management Department	5,056,781	5,412,548	355,767
Forestry Department	11,907,249	12,515,756	608,507
Planning Services Division			
Design & Project Management Department	2,253,312	2,458,498	205,186
Strategic Planning Department	1,748,967	1,844,060	95,093
Recreation Services Division			
Athletics, Aquatics, Golf & Ice Arenas Department	4,634,253	4,937,274	303,021
Youth & Recreation Center Programs Department	23,055,723	24,377,253	1,321,530
City Mgmt Fee, Contributions & Other	2,954,241	1,054,021	(1,900,220)
Operating Expenditures	106,163,650	111,612,010	5,448,360
Capital & Reserve	2,543,326	2,818,932	275,606
Total Capital & Reserve	2,543,326	2,818,932	275,606
Total General Fund	108,706,976	114,430,942	5,723,966

General Fund Expenditures by Division

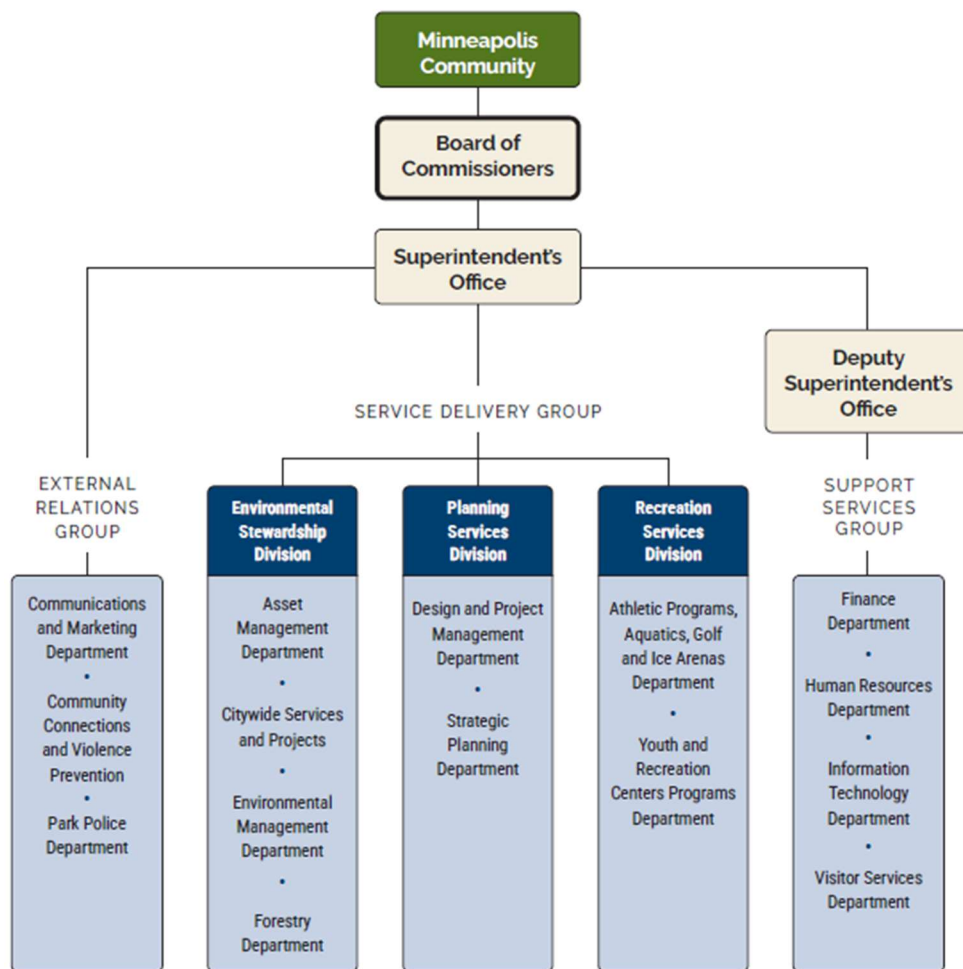
Division	2025 Adopted	2026 Adopted	Change	% Change
Superintendent's Office	12,259,286	13,091,311	832,025	6.8%
Deputy Superintendent's Office	5,927,963	6,700,506	772,543	13.0%
Environmental Stewardship	53,329,905	57,149,087	3,819,182	7.2%
Planning Services	4,002,279	4,302,558	300,279	7.5%
Recreation Services	27,689,976	29,314,527	1,624,551	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%
Total General Fund	108,706,976	114,430,942	5,723,966	5.3%



Department Budgets

Superintendent's Office

The Superintendent's Office is responsible for the executive management of the highly diverse services and operations of the MPRB. The Superintendent provides leadership, vision, and direction to MPRB's service areas, implements Board policy, and works with the Board and leadership staff to craft strategic and financial planning objectives. The Superintendent serves in a highly visible capacity as an ambassador to the community and to other governmental agencies. The Superintendent provides expertise and leadership in general MPRB administration, organizational development, community relations, intergovernmental relations, grant and donation administration, Board support/relations, MPRB budget and financial strategic planning, communications and marketing, community connections & violence prevention, and park safety and security.



Superintendent's Office

The Superintendent's Office provides organization leadership, management and support of Park Board staff and departments, in addition to the development and implementation of Park Board policies. It also supports grant writing efforts and lobbying efforts to aggressively seek external funding to the Park Board.

Fund 11500	2025 Adopted	2026 Adopted
Salaries and Wages	381,958	399,173
Fringe Benefits	108,773	113,364
Operating Costs	444,033	457,358
Superintendent's Office	934,764	969,895

Superintendent's Office Personnel	2025 Adopted	2026 Adopted
Executive Assistant to the Superintendent	0.60	0.60
Intergovernmental Relations Administrator	1.00	1.00
Superintendent of Parks	1.00	1.00
Full Time	2.60	2.60
Superintendent's Office	2.60	2.60

Board of Commissioners

The Board of Commissioners provides organizational policy direction and administrative support to the Superintendent.

Fund 11500	2025 Adopted	2026 Adopted
Salaries and Wages	226,068	246,322
Fringe Benefits	146,889	178,159
Operating Costs	586,638	604,252
Board of Commissioners	959,595	1,028,733

Board of Commissioners Personnel	2025 Adopted	2026 Adopted
Office Manager	0.25	0.25
Event Technician	0.07	0.07
Executive Assistant to the Superintendent	0.40	0.40
Park Board Commissioners	9.00	9.00
Full Time	9.72	9.72
Board of Commissioners	9.72	9.72

Communications and Marketing

The Communications and Marketing Department manages a variety of communications initiatives for the organization, including news releases, media relations, crisis communications, social media, email subscription services, district publications, graphic design services, photography, video, web site maintenance and enhancements, PBIntra maintenance and enhancements, special promotions development, special project writing support and consultation with staff relating to public relations issues.

Communications & Marketing Budget Action

Action	Priority Comprehensive Strategy	Strategic Direction & Performance Goal	Racial Equity Action Plan
Work collaboratively with ADA Administrator and vendors to validate that C&M digital platforms are compliant with ADA Title II WCAG.2.1 Level AA technical standards for government web content and mobile apps by April 24, 2026. Fully integrate accessibility into web procedures, policies and ongoing web governance to ensure the web pages, mobile apps and other digital platforms are accessible to people with disabilities.	7.8	Strategic Direction B	B
Tasks	Target Date		
Conduct final compliance validation to confirm that digital accessibility improvements meet WCAG.2.1 Level AA.	4/1/2026		
Update and institutionalize MPRB policies to require accessibility compliance in all future digital projects, third-party services and technology acquisitions.	6/1/2026		
Ensure accessibility remains on ongoing effort by integrating accessibility reviews into website and content updates, and also employee training.	6/1/2026		
Formalize an accessibility governance framework within MPRB's Digital Accessibility Subcommittee, defining long-term oversight responsibilities.	12/1/2026		

Communications and Marketing (continued)

Fund 11500	2025 Adopted	2026 Adopted
Salaries and Wages	741,087	752,468
Fringe Benefits	273,056	246,158
Operating Costs	162,077	167,216
Communications & Marketing	1,176,220	1,165,842

	2025 Adopted	2026 Adopted
Communications & Marketing Personnel		
Communications Representative	1.25	1.25
Communications Representative NPP20 Project Funds	0.75	0.75
Digital Communications Representative	1.00	1.00
Director, Communications & Marketing	1.00	1.00
Manager, Media Relations and Social Media	1.00	1.00
Multicultural Communications Representative	1.00	0.00
Web Content Producer	1.00	1.00
Full Time	7.00	6.00
Communications Assistant	0.55	0.55
Graphics	0.55	0.55
Photographer/Videographer	0.50	0.50
Web Technician	0.52	0.52
Part Time	2.12	2.12
Communications & Marketing	9.12	8.12

Community Connections & Violence Prevention

The Community Connections & Violence Prevention Department provides focused safety strategies, outreach, support, intervention, and de-escalation to community and staff in parks. This department includes staff with the skills and talents necessary to support the community, staff and park patrons in challenging situations and complex problems. Department members work collaboratively with community members, community partner agencies, park visitors, stakeholders, staff, and Park Police to help solve park safety problems, complementing our unique approach to community policing of parks.

Community Connections & Violence Prevention Budget Action

Action	Priority Comprehensive Strategy	Strategic Direction & Performance Goal
Determine any improvements or modification to the community intervention model.	5.5	Strategic Direction B
Tasks		Target Date
Conduct surveys on the community intervention model with program participants after the changes were implemented in 2025		3/1/2026
Review program data and compare impact of program delivery without the community intervention model prior to 2023		6/1/2026

Community Connections & Violence Prevention (continued)

Fund 11500	2025 Adopted	2026 Adopted
Salaries and Wages	897,897	963,074
Fringe Benefits	273,487	280,042
Operating Costs	156,538	165,819
Community Connections & Violence Prevention Expense	1,327,922	1,408,935
	2025 Adopted	2026 Adopted
Community Connections & Violence Prevention Personnel		
Community Action Team Coordinator	2.00	2.00
Community Action Team Supervisor	1.00	1.00
Community Connection Coordinator	2.00	2.00
Director, Community Connections & Violence Prevention	1.00	1.00
Street Reach & Community Outreach	2.00	2.00
Full Time	8.00	8.00
Recreation Specialist C	6.07	6.07
Part Time	6.07	6.07
Community Connections & Violence Prevention	14.07	14.07

Park Police

The Park Police Department is responsible for policing and emergency response within the Minneapolis park system. This includes preventing crimes, answering calls for service, responding to and managing emergencies, enforcing laws, and related duties. The Park Police Department consists of sworn Police Officers, Park Patrol Agents, and support staff. Members of the Park Police are devoted to developing strong relationships with community and MPRB staff with the goal of making safe parks, facilities, and programs.

Park Police Budget Action

Action	Priority Comprehensive Strategy	Strategic Direction & Performance Goal
Park Police staffing and work assignments support expanded engagement levels.	3.2	Strategic Direction B – Park Police Engagement
Tasks	Target Date	
Fully implement and staff a powershift (11am - 9pm with 40% of officer rank).	1/31/2026	
Prioritize engagement tasks and activities, especially during discretionary time.	4/1/2026	
Collaborate with community partners and MPRB Community Connections and Violence Prevention Department on developing and supporting expanded engagement activities.	5/30/2026	
Monitor and track engagement activities.	12/31/2026	
Report on engagement activities.	12/31/2026	

Park Police (continued)

Fund 11500	2025 Adopted	2026 Adopted
Fees	37,400	37,400
Fines	235,000	235,000
Other Revenue	50,000	50,000
Park Police Revenue	322,400	322,400

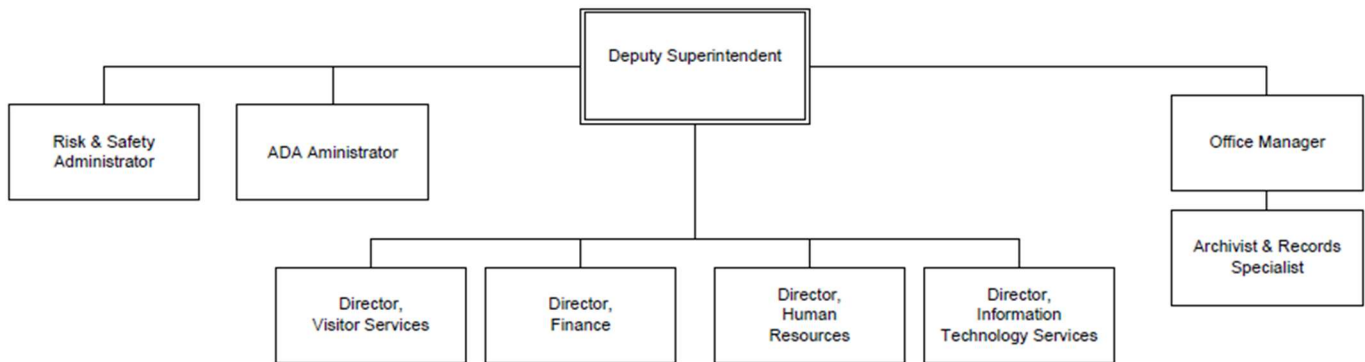
Fund 11500	2025 Adopted	2026 Adopted
Salaries and Wages	4,943,904	5,473,474
Fringe Benefits	1,671,634	1,834,903
Operating Costs	1,245,247	1,209,529
Park Police Expense	7,860,785	8,517,906

	2025 Adopted	2026 Adopted
Park Police Personnel		
Administrative Assistant	0.85	0.85
Director, Park Safety and Security	1.00	1.00
Park Patrol Agent	4.00	4.00
Police Lieutenant, Parks	2.00	2.00
Police Officer, Parks	24.00	24.00
Police Sergeant, Parks	8.00	8.00
Full Time	39.85	39.85
Park Patrol Agent, Seasonal	10.16	10.16
Part Time	10.16	10.16
Park Police	50.01	50.01

Department Budgets

Deputy Superintendent's Office

The Deputy Superintendent is responsible for the coordination of the day-to-day operations of the support services group of the MPRB. The Superintendent provides leadership and direction for the entire MPRB, while the Deputy is responsible for cross-departmental coordination and leadership. The Deputy Superintendent provides oversight of MPRB's information technology, finance, visitor services, and human resources departments as well as records management, archives, data practices, ADA compliance, and safety and risk management.



Deputy Superintendent's Office

The Deputy Superintendent provides oversight of MPRB's information technology, finance, visitor services, and human resources departments as well as records management, archives, data practices, records retention, archives, ADA compliance, and safety and risk management. The Deputy Superintendent's Office is also responsible for the cross-departmental coordination and leadership of the MPRB.

Deputy Superintendent's Office Budget Action

Action	Priority Comprehensive Strategy	Strategic Direction & Performance Goal	Racial Equity Action Plan
Organization fulling functioning under new policies and procedures toward a common vision for volunteerism in Minneapolis parks to reach 2026 growth target.	1.2	Strategic Direction B – Volunteerism	E
Tasks	Target Date		
Review growth target for 2026 with responsible staff.	1/15/2026		
Ensure resources are in place to reach target, if not, adjust target accordingly.	1/30/2026		
Review first quarter progress toward target and make adjustments, as necessary.	4/1/2026		
Review second quarter progress toward target and make adjustments, as necessary.	7/1/2026		
Set 2027 growth target growth target for volunteerism that incorporates the cultural diversity of the city, and identify possible budget requests.	8/1/2026		
Review third quarter progress toward target and make adjustments, as necessary.	9/1/2026		
Review fourth quarter progress toward target and make adjustments, as necessary.	1/5/2027		

Deputy Superintendent's Office (continued)

Fund 11500	2025 Adopted	2026 Adopted
Salaries and Wages	482,140	533,254
Fringe Benefits	155,879	165,449
Operating Costs	90,416	91,743
Deputy Superintendent's Office	728,435	790,446

Deputy Superintendent's Office Personnel	2025 Adopted	2026 Adopted
ADA Administrator	1.00	1.00
Deputy Superintendent	1.00	1.00
Office Manager	0.75	0.75
Risk & Safety Administrator	0.90	0.90
Full Time	3.65	3.65
Archivist & Records Specialist	0.62	0.62
Part Time	0.62	0.62
Deputy Superintendent's Office	4.27	4.27

Finance

The Finance department provides the management and support of the Accounting & Financial Reporting, Budget & Financial Analysis, and Sponsorship functions of the MPRB. Department responsibilities include general accounting, procurement, billing, capital project accounting, financial reporting and auditing, risk management, financial analysis, budget development, budget monitoring, and sponsorship development.

Finance Budget Action

Action	Priority Comprehensive Strategy
Organization utilizes the system equity investment process that includes defined outcomes to ensure all aspects of organizational operations are considered.	3.12
Tasks	Target Date
Review system equity investment process with responsible staff.	3/31/2026
Ensure system equity investment defined estimates are included in the 2027 -2031 financial projections presented to the Board during the Committee of the Whole - 2027 Budget Retreat.	4/30/2026
Ensure system equity investment revenue sources have been identified and the amount necessary is included in the 2027 Maximum Property Tax Levy Request.	7/30/2026
Ensure system equity investment outcomes approved by the Board of Estimate and Taxation are included in the Superintendent's Adopted 2027 Budget.	10/30/2026
Continue to review, revise, and make adjustments, as necessary.	Ongoing

Finance (continued)

Fund 11500	2025 Adopted	2026 Adopted
Salaries and Wages	1,094,074	1,284,294
Fringe Benefits	408,539	452,761
Operating Costs	166,145	170,567
Finance	1,668,758	1,907,622

Finance Personnel	2025 Adopted	2026 Adopted
Accountant	1.00	1.00
Accounting Technician	4.00	4.00
Contract Administrator	0.50	0.50
Contract Administrator NPP20 Operating Funds	0.50	0.50
Director, Finance	0.80	0.80
Financial Analyst	0.00	0.75
Manager, Accounting	1.00	1.00
Manager, Budget & Analysis	1.00	1.00
Payroll Administrator	1.00	1.00
Senior Capital Projects Accountant	0.40	0.40
Senior Capital Projects Accountant NPP20 Project Funds	0.60	0.60
Senior Financial Analyst	0.75	0.00
Sponsorship Position	0.00	1.00
Full Time	11.55	12.55
Finance	11.55	12.55

Human Resources

The Human Resources department provides management and support for personnel initiatives. Human Resources staff reviews best practices for policies, procedures and processes aimed at better efficiency and overall customer service in the areas of recruitment, staffing, performance management, employee development, HR policy management, racial equity, training, and employee wellness.

Human Resources Budget Action

Action	Priority Comprehensive Strategy	Strategic Direction & Performance Goal	Racial Equity Action Plan
Phase four implementation - significantly enlarge provisional hiring process targeted with one Service Area Manager and all their rec centers.	8.03	Strategic Direction B	C
Tasks	Target Date		
After analysis of stakeholder feedback and results of previous year's hiring experiences, set specific process fulfillment goals/metrics.	3/31/2026		
Meet w/stakeholders to communicate current year's plan regarding groups involved in provisional process improvement. Set parameters and priorities to be accomplished for summer hiring season. Provide explanation/training as needed identify deliverables.	5/1/2026		
Implement updated provisional process. Track results/feedback.	8/31/2026		
Review summer hiring process for successes and challenges for test department. Calculate what personnel and other resources needed to enlarge provisional hiring. Identify probable test group/department to segue into provisional hiring experience. Suggestion: work with one of the Service Area Manager's rec centers	11/15/2026		
Review results. Determine next steps to enlarge number of customers able to participate in pilot and what facets s/b improved for the next year.	12/31/2026		

Human Resources (continued)

Fund 11500	2025 Adopted	2026 Adopted
Salaries and Wages	873,485	1,026,137
Fringe Benefits	298,538	354,870
Operating Costs	415,761	448,246
Human Resources	1,587,784	1,829,253

	2025 Adopted	2026 Adopted
Human Resources Personnel		
Administrative Assistant	0.15	0.15
Compensation & Job Classification Analyst	1.00	1.00
Director, Human Resources	1.00	1.00
Equity & Inclusion Partner	1.00	1.00
Human Resources Associate	1.00	1.00
Human Resources Generalist	2.00	2.00
Human Resources Generalist NPP20 Operating Funds	1.00	1.00
Human Resources Trainer	1.00	1.00
Leave Management Position	0.00	1.00
Senior Human Resources Business Partner	0.50	0.50
Full Time	8.65	9.65
Human Resources	8.65	9.65

Visitor Services

The Visitor Services Department provides the management and support of visitor relations, leads citywide events, is responsible for regulatory permits and concessionaire contracts, enterprise parking, the tribute tree and bench program, and oversees the advancement and evaluation of programming for the entire organization. The department issues facility use permits for picnics, parkway use, portrait photography, annual parking permits, contract parking permits, and annual off-leash permits. Coordination and staffing of Visitor Services Ambassadors within identified parks and downtown programming efforts, including operation of The Commons, North Loop Park, and the River Hub at Graco Park, are also provided by the department. Other functions include Visitor Services staff training; walk-up and phone activity registration; general reception; and internal support services.

Visitor Services Budget Action

Action	Priority Comprehensive Strategy	Strategic Direction & Performance Goal	Racial Equity Action Plan
Rollout MPRB Evaluation Program to MPRB Programming staff	1.8	Strategic Direction C - Evaluation	B
Tasks	Target Date		
Based on pilot results, make final adjustments to program	1/31/2026		
Create resources and process materials to be posted on Pbintra	3/15/2026		
Train appropriate supervisors on program goals, expectations, processes, uses, and where to find tools and results.	5/1/2026		
Train appropriate programming staff on program goals, expectations, processes, uses, and where to find tools and results.	7/1/2026		
Launch program	9/1/2026		
Ongoing implementation evaluation and adjustments to meet agency needs.	12/31/2026		

Visitor Services (continued)

Fund 11500	2025 Adopted	2026 Adopted
Fees	929,580	968,080
Other Revenue	26,500	26,500
Parking Lots & Meters	0	127,375
Visitor Services Revenue	956,080	1,121,955

Fund 11500	2025 Adopted	2026 Adopted
Salaries and Wages	1,176,127	1,345,293
Fringe Benefits	394,762	409,933
Operating Costs	372,096	417,959
Visitor Services Expense	1,942,985	2,173,185

Visitor Services (continued)

	2025	2026
Visitor Services Personnel	Adopted	Adopted
Citywide Program Advancement Administrator	1.00	1.00
Community Events Supervisor	0.00	1.00
Customer Service Representative I	2.38	2.38
Customer Service Supervisor	1.00	1.00
Director, Visitor Services	0.75	0.75
Event Coordinator	2.00	2.00
Event Technician	1.93	1.93
Manager, Community Events	1.00	0.00
Recreation Supervisor	0.75	0.75
Event Permit Specialist	0.15	0.15
Full Time	10.96	10.96
Ambassadors-Bathroom Supervision Program	1.92	1.92
Recreation Front Desk	0.62	1.24
Seasonal Mobile Equipment Operator	0.12	0.12
Special Service Attendant	3.89	4.75
Part Time	6.55	8.03
Visitor Services	17.51	18.99

City Management Fee, Contributions & Other

This cost center accounts for expenditures benefiting the entire Park Board, rather than a specific department. Park Board contributions to outside agencies are paid from this cost center, along with fees charged by the City of Minneapolis.

	2025 Adopted	2026 Adopted
Fund 11500		
Fees	184,000	184,000
Other Revenue	824,256	1,012,430
Park Board Wide Revenue	1,008,256	1,196,430

	2025 Adopted	2026 Adopted
Fund 11500		
Salaries and Wages	1,101,991	(1,154,219)
Fringe Benefits	0	0
Operating Costs	1,852,250	2,208,240
City Management Fee, Contributions & Other Expense	2,954,241	1,054,021

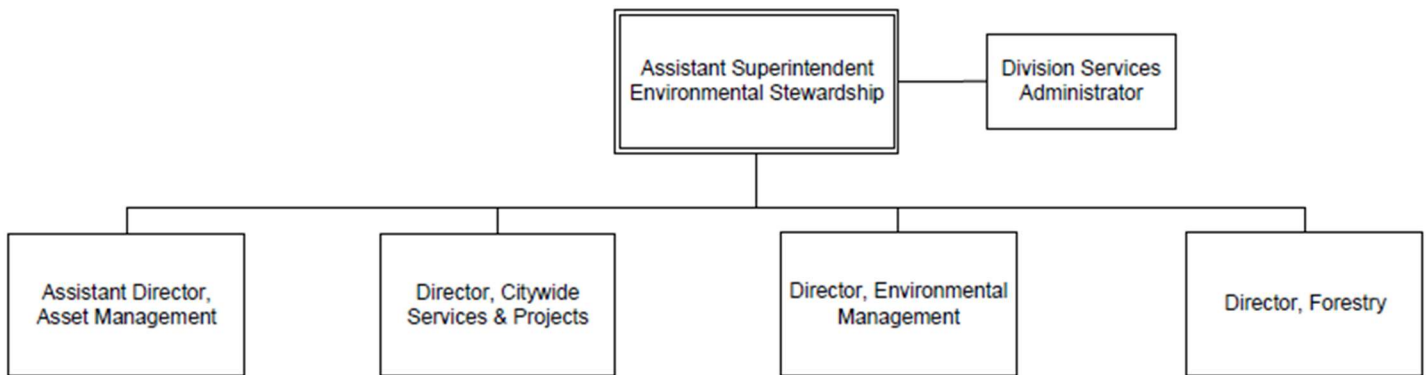
City Management Fee	1,363,455	1,494,912
Financial Management & Budget Software	0	230,226
Internal Loan Repayment	130,000	130,000
St. Anthony Falls Heritage Board	31,000	31,000
Youth Coordinating Board	19,892	19,892
Other Operating Costs	307,903	302,210
Provision for Wage, Insurance, & Pension Adjustments	1,101,991	(1,154,219)
City Management Fee, Contributions & Other	2,954,241	1,054,021

Department Budgets

Environmental Stewardship Division

The Environmental Stewardship Division provides the expert care and maintenance of the Minneapolis Park system. The division oversees the maintenance of the physical infrastructure, trees, horticultural areas, natural areas, water resources, fleet and equipment. The division also manages environmental education, volunteer stewardship and youth employment programs.

Environmental Stewardship Leadership Team



Asset Management

The Asset Management Department is responsible for the management and maintenance of all Minneapolis Park and Recreation Board assets and provides necessary support for both active and passive recreational programs and events throughout the system. Facilities and amenities that are maintained include buildings, turf, natural areas, gardens, trails, play areas, rental facilities, pools, and skating areas.

Fund 11500	2025 Adopted	2026 Adopted
Fees	11,000	11,000
Other Revenue	700,705	700,705
Asset Management Revenue	711,705	711,705

Fund 11500	2025 Adopted	2026 Adopted
Salaries and Wages	17,474,182	12,955,274
Fringe Benefits	7,882,766	5,657,063
Operating Costs	11,008,928	8,325,127
Asset Management Expense	36,365,876	26,937,465

Asset Management (continued)

Asset Management Personnel	2025 Adopted	2026 Adopted
Assistant Director Asset Management NPP20 Operating Funds	1.00	1.00
Assistant Superintendent Env. Stewardship	0.40	0.20
Automotive Mechanic	1.35	0.00
Carpenter	3.00	0.00
Carpenter NPP20 Operating Funds	2.00	0.00
Cement Finisher	1.92	0.00
Director, Asset Management	0.75	0.00
Division Services Administrator	1.00	0.50
Electrician	2.00	0.00
Foreman Carpenter	1.00	0.00
Foreman Cement Finisher	1.00	0.00
Foreman Electrician	1.00	0.00
Foreman Painter	1.00	0.00
Foreman Plumber	1.00	0.00
Horticulture Crewleader	2.00	0.00
Horticulturalist	8.16	0.00
Horticulturalist NPP20 Operating Funds	1.00	0.00
HVAC Technician	2.00	0.00
Manager, Horticulture	0.87	0.00
Manager, Park Operations	4.50	3.50
Manager, Park Operations NPP20 Operating Funds	1.00	1.00
Manager, Trades	0.75	0.00
Manager, Trades NPP20 Project Funds	0.25	0.00
Mobile Equipment Operator	16.90	2.00
Mobile Equipment Operator NPP20 Operating Funds	3.00	3.00
Painter	4.00	0.00
Park Project & Systems Analyst	2.00	0.00
Park Project & Systems Manager NPP20 Operating Funds	0.60	0.00
Park Project & Systems Manager NPP20 Project Funds	0.40	0.00
Parkkeeper	102.17	106.17
Parkkeeper NPP20 Operating Funds	8.00	8.00
Parkkeeper Trainee NPP20 Operating Funds	6.00	6.00
Parkkeeper Crew leader	19.75	19.75
Plumber	3.00	0.00
Refuse & Recycling Crew Leader (MEO)	1.00	0.00
Full Time	205.77	151.12

Asset Management Personnel (continued)

	2025	2026
	Adopted	Adopted
Administrative Assistant	0.41	0.75
Seasonal Gardener	1.55	0.00
Seasonal Mobile Equipment Operator	3.90	0.00
Seasonal Mobile Equipment Operator NPP20 Operating Funds	2.00	0.00
Seasonal Park Maintenance Worker	14.84	16.09
Seasonal Park Maintenance Worker NPP20 Operating Funds	3.25	3.25
Trades	0.50	0.00
Trades -Apprentice	0.50	0.00
Youth Worker	0.81	0.81
Part Time	27.76	20.90
Asset Management	233.53	172.02

Citywide Services & Projects

The Citywide Services department is comprised of the Fleet, Trades, Horticulture, Citywide Services and Park Project and Systems work units. This Department maintains all city-wide athletic fields at Neiman Sports Complex, Bossen Field and Parade. The department manages and coordinates plumbing, electrical, paint, carpentry, and cement finishing services. The department also provides management of the internal services fund - equipment services and is responsible for the maintenance, repair, and replacement of more than 1,700 pieces of MPRB equipment.

Citywide Services & Projects Budget Action

Action	Priority Comprehensive Strategy	Strategic Direction & Performance Goal	Racial Equity Action Plan
Develop system to support continuous improvement in maintaining service level standards.	3.13	Strategic Direction D - Level of Service Standards	B
Tasks	Target Date		
Finalize Level of Service evaluation plan for the first five major assets.	12/31/2026		
Finalize systems to support the continuous improvement, communications and data/evaluation metrics plans.	12/31/2026		
Integration of maintenance and rehab plans into Enterprise Asset Management System for pools, drinking fountains, playgrounds, benches and exterior lighting.	12/31/2026		

Citywide Services & Projects (continued)

Fund 11500	2025 Adopted	2026 Adopted
Salaries and Wages	0	6,096,600
Fringe Benefits	0	2,786,315
Operating Costs	0	3,400,404
Citywide Services & Projects Expense	0	12,283,318

Citywide Services & Projects Personnel	2025 Adopted	2026 Adopted
Assistant Superintendent Env. Stewardship	0.00	0.20
Automotive Mechanic	0.00	1.35
Carpenter	0.00	3.00
Carpenter NPP20 Operating Funds	0.00	2.00
Cement Finisher	0.00	1.92
Director, Asset Management	0.00	0.00
Director, Citywide Services & Projects	0.00	0.75
Division Services Administrator	0.00	0.50
Electrician	0.00	2.00
Foreman Carpenter	0.00	1.00
Foreman Cement Finisher	0.00	1.00
Foreman Electrician	0.00	1.00
Foreman Painter	0.00	1.00
Foreman Plumber	0.00	1.00
Horticulture Crewleader	0.00	2.00
Horticulturalist	0.00	8.16
Horticulturalist NPP20 Operating Funds	0.00	1.00
HVAC Technician	0.00	2.00
Manager, Horticulture	0.00	0.87
Manager, Park Operations	0.00	1.00
Manager, Trades	0.00	0.75
Manager, Trades NPP20 Project Funds	0.00	0.25

	2025	2026
	Adopted	Adopted
Citywide Services & Projects Personnel (continued)		
Mobile Equipment Operator	0.00	15.90
Painter	0.00	4.00
Park Project & Systems Analyst	0.00	2.00
Park Project & Systems Manager NPP20 Operating Funds	0.00	0.60
Park Project & Systems Manager NPP20 Project Funds	0.00	0.40
Parkkeeper Crew leader	0.00	1.00
Plumber	0.00	3.00
Refuse & Recycling Crew Leader (MEO)	0.00	1.00
Full Time	0.00	60.65
	2025	2026
	Adopted	Adopted
Seasonal Gardener	0.00	5.15
Seasonal Mobile Equipment Operator	0.00	1.30
Seasonal Mobile Equipment Operator NPP20 Operating Funds	0.00	2.00
Trades	0.00	0.50
Trades -Apprentice	0.00	0.50
Youth Worker	0.00	0.00
Part Time	0.00	9.45
Citywide Services & Projects	0.00	70.10

Environmental Management

The Environmental Management Department provides management and support of environmental education, youth employment, natural areas and water resources management, community garden coordination, and volunteer coordination within the Environmental Stewardship division. Environmental education focus areas include the Neighborhood Naturalist program, Eloise Butler Wildflower Garden and Bird Sanctuary, JD Rivers' Children's Garden, Kroening Nature Center, as well as partnership-based projects and programs. Environmental education staff also manages the MPRB's reimagined youth employment and training program which includes Teen Teamworks. Aquatic invasive species education, prevention and management work is completed through the joint efforts of environmental education and water resources staff. Water resources staff monitors, manages, and protects the water quality of Minneapolis lakes and creeks and implements stormwater, lake, beach, and Webber Natural Swimming Pool monitoring. Water resources staff also manages the MPRB's Stormwater Program. Natural resources staff manages more than 400 acres of prairies, shorelines, wetlands, and woodlands, and coordinates re-vegetation projects and control of terrestrial invasive species. Volunteer staff work with 8,500 volunteers annually who collectively contribute more than 31,000 hours to help take care of the park system. Volunteers collaborate with staff to remove invasive species such as buckthorn, maintain formal gardens and neighborhood park plantings, clean up litter, and support community garden projects. The community garden program has expanded to 13 park sites city-wide as demand for gardening space continues to grow.

Environmental Management Budget Actions

Action	Priority Comprehensive Strategy	Strategic Direction & Performance Goal
Evaluate identified Managed Natural Areas on whether restoration goals were met and update quality rankings as warranted. Evaluate additional natural area acreage for inclusion as a Managed Natural Area and create/update Management Briefs to reflect their inclusion, and identify staff and workspace needed to maintain these additional Managed Natural Areas. Identify multiple potential funding strategies for additional staffing and space needs.	6.1	Strategic Direction E - Steward our natural resources
Tasks		Target Date
Evaluate progress on natural area quality improvement and expansion objectives from previous year.		3/1/2026
Continue progress towards natural areas performance goals.		5/1/2026
Finalize work on and assess current Managed Natural Areas of focus to determine change in quality ranking.		7/1/2026
Finalize work on and assess new acreage of natural areas for inclusion into Managed Natural Areas.		7/1/2026
Assess staffing, space and equipment needs associated with additional Managed Natural Areas. If needed, make 2027-2028 funding requests for additional resources needed.		8/1/2026
Explore multiple funding strategies for additional staffing, space and equipment needs.		8/1/2026
Create Management Briefs for new Managed Natural Areas.		11/1/2026
Begin assessment of Managed Natural areas for additional increase in quality and acreage.		12/1/2026

Environmental Management (continued)

Fund 11500	2025 Adopted	2026 Adopted
Fees	69,254	69,254
Other Revenue	15,000	15,000
Environmental Management Revenue	84,254	84,254

Fund 11500	2025 Adopted	2026 Adopted
Salaries and Wages	3,151,621	3,383,737
Fringe Benefits	843,566	887,969
Operating Costs	1,061,594	1,140,842
Environmental Management Expense	5,056,781	5,412,548

Environmental Management (continued)

	2025	2026
Environmental Management Personnel	Adopted	Adopted
Administrative Assistant	1.00	1.00
AIS Program Administrator	1.00	1.00
Assistant Superintendent Env. Stewardship	0.20	0.20
Community Gardens Program Coordinator	1.00	1.00
Director, Environmental Management	0.50	0.50
Environmental Education Lead	1.00	1.00
Env. Stewardship Volunteer Coordinator	1.00	1.00
Gardener Curator	1.00	1.00
Manager, Environmental Education	1.00	1.00
Mobile Equipment Operator	1.30	1.30
Natural Resources Supervisor	1.00	1.00
Natural Resources Technician	2.00	2.00
Nature Center & Outdoor Educator	1.00	1.00
Naturalist Program Coordinator	3.00	3.00
Water Resources Lead	0.30	0.30
Water Resources Supervisor	0.30	0.15
Water Resources Technician	0.50	0.50
Youth Employment & Training Program Coordinator	1.00	1.00
Youth Employment & Training Program Supervisor	1.00	1.00
Full Time	19.10	18.95
Environmental Educator	0.00	2.00
Environmental Program Specialist	0.40	0.40
Environmental Specialist A	12.18	12.18
Environmental Specialist B	2.98	0.98
Environmental Specialist C	1.05	1.05
Program Administrator	0.75	0.75
Recreation Specialist B	2.50	2.50
Recreation Specialist D	0.80	0.80
Water Quality Support	1.00	1.00
Youth Worker	21.47	21.47
Part Time	43.13	43.13
Environmental Management	62.23	62.08

Forestry

The Forestry Department provides for management and support forestry operation services. As the steward of the municipal urban forest, the Forestry Department is responsible for the care of nearly 200,000 boulevard trees on 1,100 miles of streets as well as all trees on more than 6,000 acres of park land. This work is done by professional arborists who plant, prune, and remove trees. The budget includes funding for the planting of a diverse population of new trees to replace those that are removed as well as the removal of many resulting stumps. The budget also supports monitoring the urban forest for invasive tree pests, specifically Emerald Ash Borer and Dutch Elm Disease. In addition, support is provided for the clean-up of fallen trees and debris caused by storms.

Forestry Budget Action

Action	Priority Comprehensive Strategy	Strategic Direction & Performance Goal	Racial Equity Action Plan
At the conclusion of 2026, Forestry will know if the number of trees planted since 2023 was two times greater than the number of trees removed. Staff will review spring planting numbers and determine if a fall planting is needed to achieve the quantity desired in the Performance Goal.	6.7	Strategic Direction E - Tree Canopy	E
Tasks	Target Date		
Forestry staff reviews that number of trees removed in 2023, 2024 and 2025 with the goal of predicting the number that will be removed in 2026.	1/15/2026		
Knowing the number of trees planted in 2023, 2024 and 2025 as well as what will be planted in 2026, Forestry staff meets to determine if a fall planting is needed to achieve the Performance Goal.	2/1/2026		
Even though 2026 is the final year of tree planting to meet the Performance Goal, Forestry submits a 2027 budget request to fund the purchase of trees that would continue the planting of more trees than are removed.	8/15/2026		
Using bid results from commercial nurseries, Forestry will order trees for a fall planting if a fall planting is needed to accomplish the Performance Goal.	8/20/2026		
With the conclusion of tree removals for the calendar year, Forestry staff will review the exact number of completed removals from 2023 through 2026. This will be compared to the total trees planted. Completing this task will determine if the department has met the requirements of the Performance Goal.	11/1/2026		

Forestry (continued)

Fund 11500	2025 Adopted	2026 Adopted
Fees	5,000	5,000
Other Revenue	136,932	136,932
Forestry Revenue	141,932	141,932

Fund 11500	2025 Adopted	2026 Adopted
Salaries and Wages	6,061,745	6,411,401
Fringe Benefits	3,008,838	3,078,093
Operating Costs	2,836,666	3,026,262
Forestry Expense	11,907,249	12,515,756

Forestry (continued)

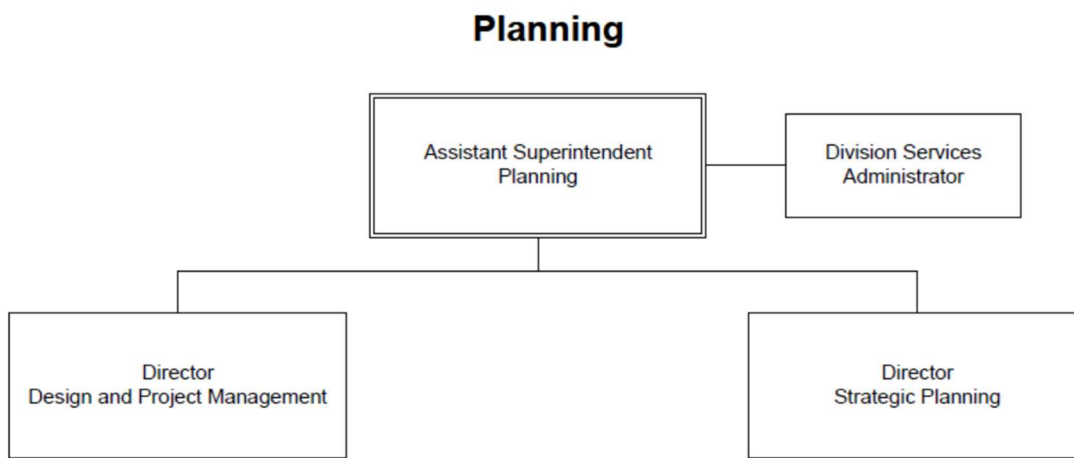
	2025	2026
Forestry Personnel	Adopted	Adopted
Administrative Assistant	2.60	2.60
Arborist	39.00	39.00
Arborist NPP20 Operating Funds	2.00	2.00
Arborist Crew Leader	13.00	13.00
Assistant Superintendent Env. Stewardship	0.35	0.35
Automotive Mechanic	0.50	0.50
Director, Park Forestry	1.00	1.00
Foreman Arborist	5.00	5.00
Forestry Outreach Coordinator	1.00	1.00
Forestry Preservation Coordinator	0.57	0.57
Manager, Forestry	1.00	1.00
Mobile Equipment Operator	8.00	8.00
Sustainable Forestry Coordinator	1.00	1.00
Full Time	75.02	75.02
Seasonal Mobile Equipment Operator	1.50	1.50
Part Time	1.50	1.50
Forestry	76.52	76.52

Department Budgets

Planning Division

The Planning Division provides expertise to lead, advise and guide the development and redevelopment of the Minneapolis Park system. The division oversees park system analysis, system planning, park long-range planning, parkland acquisition, capital program development, real property management, design and engineering, physical development and redevelopment, and permitting public and private projects impacting parklands.

The division strives to provide dynamic parks that shape city character and meet diverse community needs. The staff work to provide continual renewal and development that respects history and focuses on perpetuating a relevant, vibrant and viable park system through measures of equity, sustainability, accessibility, flexibility, and beauty.



Design and Project Management

The Design and Project Management department provides community engagement, design, construction document development, construction administration and permitting services for the park system. This department focuses on building relationships with communities and private and public partners to envision the next generation of parks for Minneapolis while rejuvenating the existing park and recreation system.

Design & Project Management Budget Actions

Action	Priority Comprehensive Strategy	Strategic Direction & Performance Goal
Review past year's parkway pavement program to identify unintended consequences of metrics. Identify current year parkway pavement program sections. Implement 2026 capital program at program boundaries.	3.16	Strategic Direction D - Parkway Pavement
Tasks		Target Date
Identify and publicize current year parkway pavement program as the pilot.		1/1/2026
Prepare plans for current year program.		3/1/2026
Bid and implement current year program.		5/1/2026

Design & Project Management (Continued)

	2025	2026
Fund 11500	Adopted	Adopted
Fees	36,095	36,095
Other Revenue	1,251,249	1,251,249
Design & Project Management Revenue	1,287,344	1,287,344

	2025	2026
Fund 11500	Adopted	Adopted
Salaries and Wages	1,535,973	1,687,949
Fringe Benefits	509,764	556,725
Operating Costs	207,575	213,824
Design & Project Management Expense	2,253,312	2,458,498

	2025	2026
Design & Project Management Personnel	Adopted	Adopted
Administrative Assistant NPP20 Project Funds	0.50	0.50
Assistant Superintendent Planning	0.50	0.50
Construction Project Manager	1.00	1.00
Design Project Manager	5.00	5.00
Design Project Manager NPP20 Project Funds	3.00	3.00
Director, Planning and Project Management	1.00	1.00
Division Services Administrator	0.20	0.20
Division Services Administrator NPP20 Project Funds	0.30	0.30
Engineering Technician II	1.00	1.00
Project Designer NPP20 Project Funds	1.00	1.00
Rehab Project Manager NPP20 Project Funds	1.00	1.00
Full Time	14.50	14.50
Design & Project Management	14.50	14.50

Strategic Planning

The Strategic Planning Department provides comprehensive system and park planning, community research, capital program development and real estate management services for the park system. The department focuses on collaborating with the city, county, community members, and other jurisdictions throughout the city to meet the park and recreation needs of residents. In addition, the Strategic Planning Department, through the Data Insights Team, is responsible for collecting, systematizing, and operationalizing data in support of initiatives across the organization envisioned to improve park and recreation service delivery.

Strategic Planning Budget Actions

Action	Priority Comprehensive Strategy	Strategic Direction & Performance Goal	Racial Equity Action Plan
Implement Phase 3 of carbon reduction as identified in Budget Action 2023.	6.9	Strategic Direction A - Carbon Footprint	not applicable
Tasks			Target Date
Document progress on identified carbon reduction items.			7/1/2026
Action	Priority Comprehensive Strategy	Strategic Direction & Performance Goal	Racial Equity Action Plan
Increase the percentage of major assets within lifespan to at least 65% of all major assets.	1.22	Strategic Direction D - Assets	not applicable
Tasks			Target Date
Review annual progress through equity metric update.			8/1/2026
Perform year-end update of equity metric, to recognize final percentage of assets within lifespan.			12/1/2026

Strategic Planning Budget Actions (continued)

Action	Priority Comprehensive Strategy	Strategic Direction & Performance Goal	Racial Equity Action Plan
Increase the percentage of policy items advanced to at least 25% of all policy items.	4.1	Strategic Direction D - Long Range Plan Implementation	B

Tasks	Target Date
Perform mid-year progress review, including Long-Range Plan Tracker updates and coordination meetings with Plan Champions.	6/1/2026
Update Tracker and generate list of policy items advanced.	12/1/2026

Action	Priority Comprehensive Strategy	Strategic Direction & Performance Goal	Racial Equity Action Plan
Establish consistent regular park access data collection and dissemination.	4.8	Strategic Direction A - Transit/Park Access	not applicable

Tasks	Target Date
Initiate annual data collection/generation, including refinement of parameters and standards.	1/1/2026
Determine schedule and methods for regular dissemination of park access data.	6/1/2026

Action	Priority Comprehensive Strategy	Strategic Direction & Performance Goal (if applicable)	Racial Equity Action Plan
Implement/complete an additional at least 7% of identified resiliency projects, to raise the cumulative total to 15%.	3.6	Strategic Direction A - Resiliency in Long-Range Plans	not applicable

Tasks	Target Date
Update Tracker and generate list of completed resiliency projects	12/1/2026

Strategic Planning (Continued)

Fund 11500	2025 Adopted	2026 Adopted
Salaries and Wages	1,139,720	1,211,851
Fringe Benefits	394,610	410,941
Operating Costs	214,637	221,268
Strategic Planning Expense	1,748,967	1,844,060

Strategic Planning Personnel	2025 Adopted	2026 Adopted
Administrative Assistant	0.50	0.50
Assistant Superintendent Planning	0.50	0.50
Data Insights Analyst	3.00	3.00
Director, Strategic Planning	1.00	1.00
Division Services Administrator	0.20	0.20
Division Services Administrator NPP20 Project Funds	0.30	0.30
IT Database & GIS Analyst	0.50	0.50
Project Planner NPP20 Project Funds	1.00	1.00
Real Property Administrator	1.00	1.00
Senior Planner	3.00	3.00
Full Time	11.00	11.00
Seasonal Visitor Counters	1.00	1.00
Part Time	1.00	1.00
Strategic Planning	12.00	12.00

Capital & Reserve

Capital & Reserve includes the Neighborhood Park Capital Levy which provides funding for the neighborhood capital improvement program through the allocation of current year operating revenues, a General Fund transfer to the Park Land Acquisition Reserve to support riverfront acquisitions, and a General Fund Transfer and mortgage payment to support operations facilities.

Fund 11500	2025 Adopted	2026 Adopted
Salaries and Wages	0	0
Fringe Benefits	0	0
Debt Service	0	0
Capital Outlay	2,543,326	2,818,932
Capital Projects	2,543,326	2,818,932

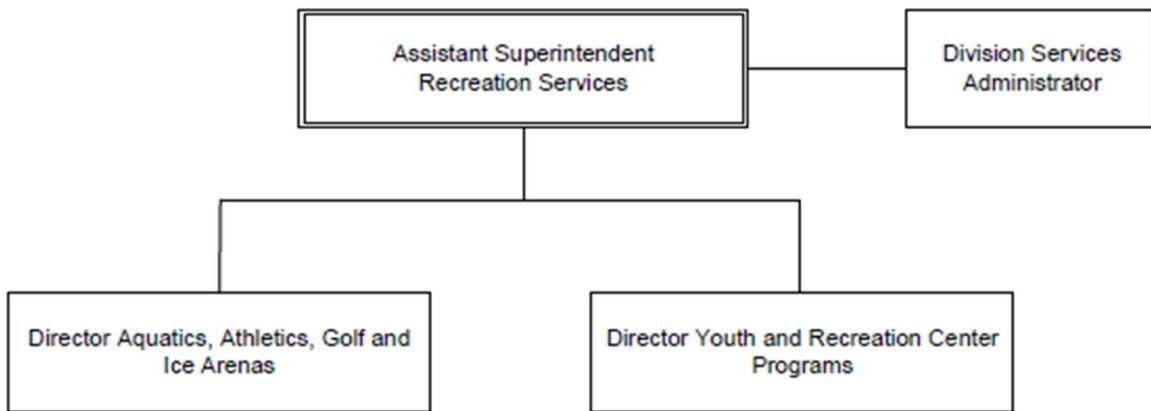
Neighborhood Park Capital Levy	2,180,000	2,180,000
Operations Facilities, Sidewalks and Paths	363,326	363,326
Park Land Acquisition Reserve		275,606
Capital Projects	2,543,326	2,818,932

Department Budgets

Recreation Division

The Recreation Division provides expertise to lead, provide and create affordable recreational, cultural, educational, and leisure opportunities to benefit and enhance the lives of all Minneapolis residents. The division oversees recreation facility operations, including recreation centers; golf courses; aquatic facilities and beaches; ice arenas; recreation, education, interpretive programming, and youth development.

Recreation Leadership Team



Athletic Programs, Aquatics, Golf and Ice Arenas - Athletic Programs & Aquatics

The Athletic Programs, Aquatics, Golf & Ice Arenas department provides the management and support for citywide adult sports programs, MPRB aquatic programs, Parade and Northeast Ice Arenas, Golf Courses, Indoor Wedding and Event Centers, and the Athletic Facility Permitting. Adult sports are organized and administered citywide through 13 adult sports leagues. Youth athletic programs are also offered out of this Department, with 11 youth sports offerings available for participation. The MPRB aquatic programs include North Commons Water Park, Jim Lupient Water Park, Webber Natural Swimming Pool, 12 beaches (8 with lifeguard services), the Phillips Community Aquatics Center, swimming lessons, water safety clinics, open swimming program, lifeguard training, log rolling lessons and sailing lessons.

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

Athletic Programs & Aquatics (continued)

Fund 11500	2025 Adopted	2026 Adopted
Fees	2,131,042	2,266,342
Other Revenue	2,427	2,427
Athletic Programs & Aquatics Revenue	2,133,469	2,268,769

Fund 11500	2025 Adopted	2026 Adopted
Salaries and Wages	2,679,092	2,904,925
Fringe Benefits	664,885	705,159
Operating Costs	1,290,276	1,327,190
Athletic Programs & Aquatics Expense	4,634,253	4,937,274

Athletic Programs & Aquatics (continued)

Athletic Programs & Aquatics Personnel	2025 Adopted	2026 Adopted
Administrative Assistant	1.00	1.00
Assistant Superintendent Recreation	0.20	0.20
Athletic Program Specialist	8.00	8.00
Director, Athletic Programs, Aquatics, Golf & Ice Arenas	0.65	0.65
Division Services Administrator	0.25	0.25
Head Lifeguard	1.00	1.00
Lifeguard	5.00	4.00
Manager, Aquatics	1.00	1.00
Manager, Athletics	2.00	2.00
Full Time	19.10	18.10
Administrative Assistant	0.30	0.30
Aquatics Attendant	4.11	4.11
Aquatics Instructor	4.56	4.56
Aquatics Lead Attendant	0.60	0.60
Lifeguard I, Class A	21.17	21.17
Lifeguard II, Class C	0.30	0.30
Recreation Specialist B	1.01	1.01
Recreation Specialist C	0.28	0.28
Part Time	32.33	32.33
Athletic Programs & Aquatics	51.43	50.43

Youth and Recreation Center Programs

The Youth and Recreation Center Programs Department is established to ensure youth are a primary focus and seamlessly integrated into recreation center programs and services. The department operates 47 year-round, neighborhood-based Recreation Centers and coordinates and oversees the leases of two recreation centers to non-profit entities. Each center employs full- and part-time staff committed to providing quality recreation opportunities and programs. Recreation Centers are the focal point of our extensive activities, programs, and special events. Many are full-service facilities with meeting rooms, kitchens, and gymnasiums for individual and group use. There are five (with one more on the way) Spark'd Studio technology centers within recreation centers that provide creative skills and career readiness programs. This department also provides Recreation Plus: affordable quality, state-certified school-age care for children grades kindergarten through sixth grade; Youth Program Specialists focus on programs for underserved youth ages 12-17; language and cultural programs; Full Service Community School services in collaboration with the Minneapolis Public Schools and therapeutic recreation and inclusion services. Administration of recreation division volunteers is organized system wide with collaboration with the recreation center program staff and the Environmental Stewardship division.

Youth and Recreation Center Programs Budget Actions

Action	Priority Comprehensive Strategy	Strategic Direction & Performance Goal	Racial Equity Action Plan
Use enrollment information sorted by season by recreation center and service area to assist in setting program goals for each recreation center and to inform program development and retirement to best meet the park and recreation needs of each community.	1.4	Strategic Direction C - Enrollment	E

Tasks	Target Date
Communicate standards and expectations to all sites and accountability to managers	5/1/2026
Train sites and managers on data collection tools and reports	6/1/2026
Rollout citywide process for summer program season	6/15/2026
Compile and analyze summer data for any necessary adjustments or unintended consequences	10/1/2026
Continue to adjust tools, reports, dashboards and training modules accordingly based on summer analysis	12/31/2026

Action	Priority Comprehensive Strategy	Strategic Direction & Performance Goal	Racial Equity Action Plan
Organization is using capacity and utilization measurement data to create regular reports on available facility capacity of each individual site, service area, and citywide.	1.19	Strategic Direction C - Capacity	E

Tasks	Target Date
Continued training of staff takes place to ensure high quality facility and programming data being input to all systems.	3/1/2026
Begin regularly scheduled updates to facility utilization reports.	3/1/2026
Begin regular distribution of facility utilization reports to staff, executive team, and board.	4/1/2026
Align staff and other resources for summer and fall programming using data from capacity measurement reports.	5/1/2026
Evaluate capacity measurement systems and adjust as necessary.	10/1/2026

Youth and Recreation Center Programs

Fund 11500	2025 Adopted	2026 Adopted
Fees	4,145,626	4,366,446
Other Revenue	149,227	233,227
Youth & Recreation Center Programs Revenue	4,294,853	4,599,673

Fund 11500	2025 Adopted	2026 Adopted
Salaries and Wages	14,433,392	15,442,901
Fringe Benefits	3,819,676	4,045,855
Operating Costs	4,802,655	4,888,497
Youth & Recreation Center Programs Expense	23,055,723	24,377,253

Youth and Recreation Center Programs (continued)

	2025	2026
Youth & Recreation Center Programs Personnel	Adopted	Adopted
Assistant Superintendent Recreation	0.70	0.70
Child Care Worker	11.00	11.00
Child Development Supervisor	2.00	2.00
Director, Recreation Centers & Programs	1.00	1.00
Division Services Administrator	0.75	0.75
Manager, Child Development	1.00	1.00
Manager, Citywide Recreation	0.00	1.00
Manager, Recreation Service Area	5.00	4.00
Manager, Youth Program Specialist	1.00	1.00
Park/School Campus Coordinator	1.00	1.00
Recreation Program Lead	4.00	4.00
Recreation Program Lead - Intergenerational	1.00	1.00
Recreation Supervisor	46.00	46.00
Spark'd Studios Manager	1.00	1.00
Spark'd Studios Specialist	6.00	6.00
Therapeutic Recreation & Inclusion Supervisor	1.00	1.00
Therapeutic Recreation Specialist	2.00	2.00
Youth Program Specialist	17.00	17.00
Full Time	101.45	101.45
Administrative Assistant	0.60	0.60
Child Care Worker	6.00	5.25
Recreation Front Desk	29.14	29.14
Rec Inclusion Facilitator	3.09	3.09
Recreation Programmer	3.10	3.10
Recreation Specialist A	41.59	41.24
Recreation Specialist B	49.13	49.13
Recreation Specialist C	19.51	19.51
Recreation Specialist D	2.20	2.20
Recreation Specialist E	0.14	0.14
Part Time	154.50	153.40
Youth & Recreation Center Programs	255.95	254.85

Personnel Summary General Fund

Full Time	2025 Adopted	2026 Adopted
Superintendent's Office		
Superintendent's Office	2.60	2.60
Board of Commissioners	9.72	9.72
Communications & Marketing Department	7.00	6.00
Community Connections & Violence Prevention Department	8.00	8.00
Park Police Department	39.85	39.85
Deputy Superintendent's Office		
Deputy Superintendent's Office	3.65	3.65
Finance Department	11.55	12.55
Human Resources Department	8.65	9.65
Visitor Services Department	10.96	10.96
Environmental Stewardship Division		
Asset Management Department	205.77	151.12
Citywide Services Department	0.00	60.65
Environmental Management Department	19.10	18.95
Forestry Department	75.02	75.02
Planning Services Division		
Design & Project Management Department	14.50	14.50
Strategic Planning Department	11.00	11.00
Recreation Services Division		
Athletic Programs, Aquatics, Golf & Ice Arenas Department	19.10	18.10
Youth & Recreation Center Programs Department	101.45	101.45
Total Full Time	547.92	553.77

Personnel Summary General Fund (Continued)

	2025	2026
Part Time	Adopted	Adopted
Superintendent's Office		
Communications & Marketing Department	2.12	2.12
Community Connections & Violence Prevention Department	6.07	6.07
Park Police Department	10.16	10.16
Deputy Superintendent's Office		
Deputy Superintendent's Office	0.62	0.62
Visitor Services Department	6.55	8.03
Environmental Stewardship Division		
Asset Management Department	27.76	20.90
Citywide Services Department	0.00	9.45
Environmental Management Department	43.13	43.13
Forestry Department	1.50	1.50
Planning Services Division		
Strategic Planning Department	1.00	1.00
Recreation Services Division		
Athletic Programs, Aquatics, Golf & Ice Arenas Department	32.33	32.33
Youth & Recreation Center Programs Department	154.50	153.40
Total Part Time	285.74	288.71
Total	833.66	842.48

Special Revenue Funds

- Special Revenue Funds Overview Pages 130-132
- Park Grant & Dedicated Revenue Page 133
- Environmental Management Page 134
- Personnel Summary Pages 135

Special Revenue Funds Overview

The **Park Grant and Dedicated Revenue Fund** is a Special Revenue Fund established to account for resources designated for specific purposes. The fund consists of two designations, Special Reserves and Park Land Acquisition Reserve. Special Reserves represent grant and other revenue that has been designated for specific purposes through grantor requirements, donor requests or Board direction. Some items included in this area are Loring Tree Trust, privately funded programs or projects, memorials and tributes, park dedication fees, and operations and maintenance lottery proceeds received from the State. The Park Land Acquisition Reserve is a Board designated fund to account for small land sales and acquisitions. Revenue received from land sales and other sources is earmarked for land acquisition and are accounted for in this fund.

Special Revenue Funds Adopted 2026 Budget

	2025 Adopted	2026 Adopted
Revenues	2,067,600	2,151,270
Expenditures	2,067,600	2,151,270
Balance	0	0

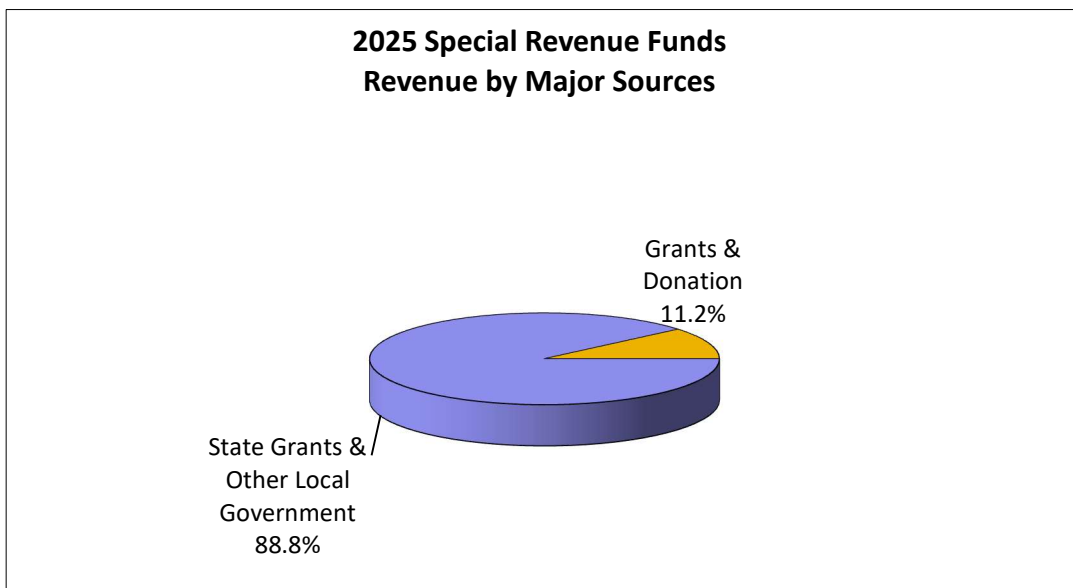
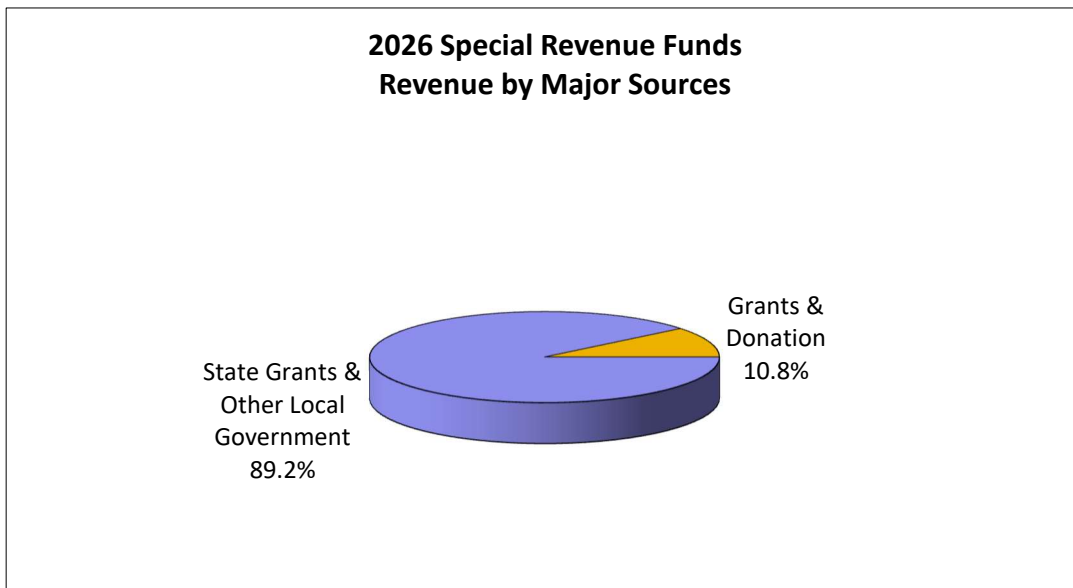
Special Revenue Funds Balance

Estimated Net Asset Balance January 1, 2026	11,017,125
2026 Budgeted Excess Revenues Over/(Under) Expenses	0
Estimated Net Asset Balance December 31, 2026	11,017,125

The Net Asset Balance is reserved to offset the fluctuations in improvement expenses from year to year.

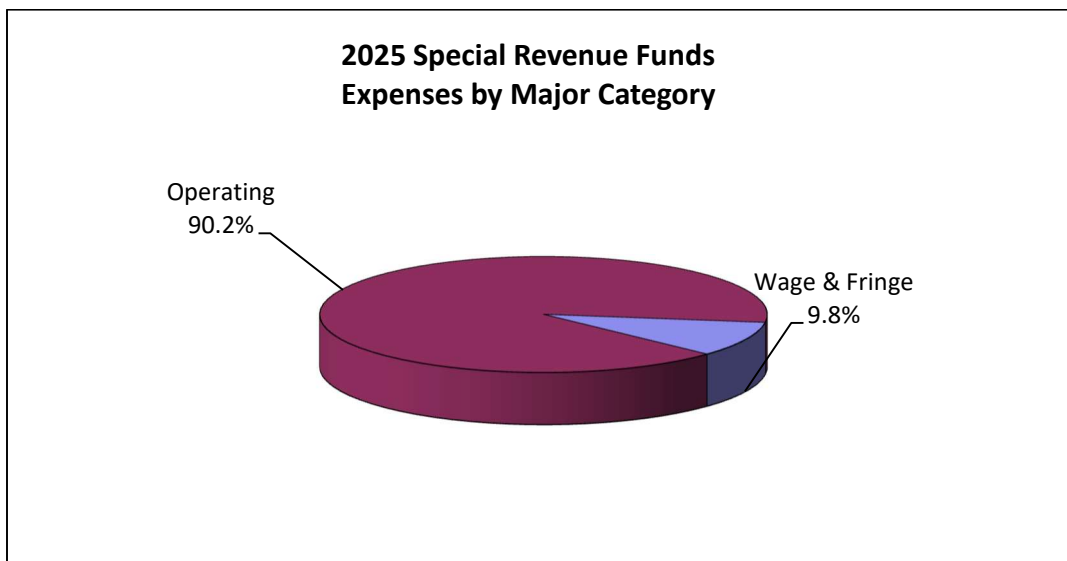
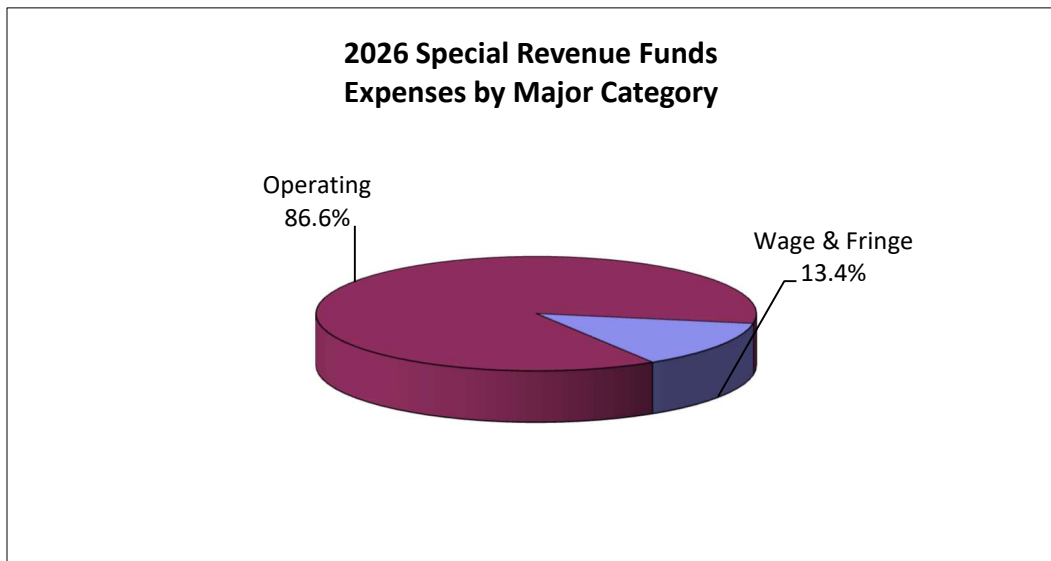
Special Revenue Funds Revenue by Major Sources

	2025 Adopted	2026 Adopted	Change	Change
State Grants & Other Local Government	1,837,000	1,919,000	82,000	4.5%
Grants & Donation	230,600	232,270	1,670	0.7%
Total Revenue	2,067,600	2,151,270	83,670	4.0%



Special Revenue Funds Expenditures by Major Categories

	2025 Adopted	2026 Adopted	Change	% Change
Wages & Fringe	202,191	288,056	85,865	42.5%
Operating & Equipment	1,865,409	1,863,214	(2,195)	-0.1%
Total Expenditures	2,067,600	2,151,270	83,670	4.0%



Park Grant & Dedicated Revenue Fund

Statement of Revenues and Expenses	2025 Adopted	2026 Adopted
Operating Revenues		
State Grants & Other Local Government	1,337,000	1,337,000
Grant & Donations	230,600	232,270
Total Operating Revenues	1,567,600	1,569,270
Operating Expenses		
Salaries & Wages	36,049	37,490
Fringe Benefits	5,732	5,961
Operating Costs	1,525,819	1,525,819
Total Operating Expenses	1,567,600	1,569,270
Excess Revenues Over/(Under) Expenses	0	0

Visitor Services - Memorials & Tributes

Memorials & Tributes Personnel	2025 Adopted	2026 Adopted
Memorials & Tributes Specialist	0.50	0.50
Part Time	0.50	0.50
Memorials & Tributes	0.50	0.50

Environmental Management - Natural Areas Management Fund

The Natural Areas Management Fund supports the Environmental Management Department’s restoration, expansion, and management of the park system’s natural areas. It provides additional capacity to support natural area volunteers and increases the Natural Resources workgroup’s ability to conduct field operations through staffing, contracted services and allocations for materials and supplies. This fund supports the organizational goals to increase the acreage and meet the restoration goals of the park system’s Managed Natural Areas.

Statement of Revenues and Expenses	2025 Adopted	2026 Adopted
Operating Revenues		
State Grants & Other Local Government	500,000	582,000
Total Operating Revenues	500,000	582,000
Operating Expenses		
Salaries & Wages	123,119	162,572
Fringe Benefits	37,291	82,033
Operating Costs	339,590	337,395
Total Operating Expenses	500,000	582,000
Excess Revenues Over/(Under) Expenses	0	0

Natural Areas Management Personnel	2025 Adopted	2026 Adopted
Volunteer Program Aide	1.00	1.00
Full Time	1.00	1.00
Natural Resource Specialist	1.50	2.25
Part Time	1.50	2.25
Natural Areas Management	2.50	3.25

Personnel Summary Special Revenue

Full Time	2025 Adopted	2026 Adopted
Environmental Stewardship Division		
Environmental Management - Natural Areas Management	1.00	1.00
Total Full Time	1.00	1.00
Part Time		
Deputy Superintendent's Office		
Visitor Services	0.50	0.50
Environmental Stewardship Division		
Environmental Management - Natural Areas Management	1.50	2.25
Total Part Time	1.50	2.25
Total	2.50	3.25

Enterprise Fund

- Enterprise Fund Overview Pages 138-140
- Department Budgets
 - Deputy Superintendent's Office Pages 141-149
 - Recreation Division Pages 150-153
 - Debt Service & Improvements Pages 154-155
- Stormwater Enterprise Fund Pages 156-162
- Personnel Summary Page 163

Enterprise Fund Overview

The Enterprise Fund is a self-supporting fund established to account for all business-type operations including golf courses, concessions, ice arenas, permits. Net income from operations provides capital rehabilitation, construction, or improvements as well as debt service.

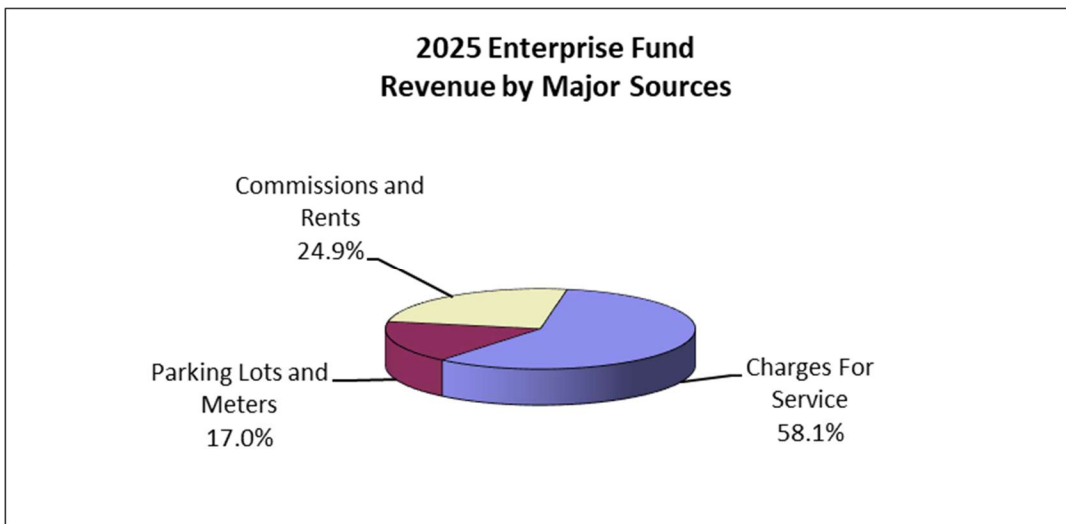
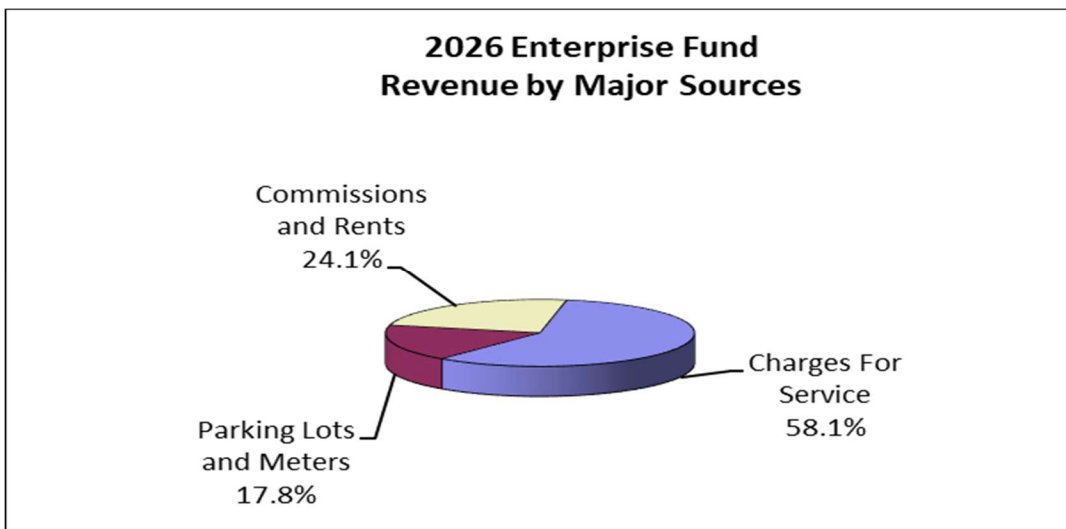
Enterprise Fund 2026 Adopted Budget

	2025 Adopted	2026 Adopted
Revenues	16,462,600	17,024,341
Expenses	16,379,076	17,375,115
Balance	83,524	(350,774)
Enterprise Fund Balance		
Estimated Net Asset Balance January 1, 2026		3,497,841
2026 Budgeted Excess Revenues Over/(Under) Expenses		<u>(350,774)</u>
Estimated Net Asset Balance December 31, 2026		3,147,067

The Adopted 2026 budget for the Enterprise Fund is \$17.4 million. Charges for service (fees) comprise 58 percent of total revenue. Commissions, rents, and parking lots and meters comprise the remaining 42 percent. The operating budget is comprised of three major categories, wages and fringe, 48 percent; operating costs, 35 percent; and improvements and debt service, 17 percent.

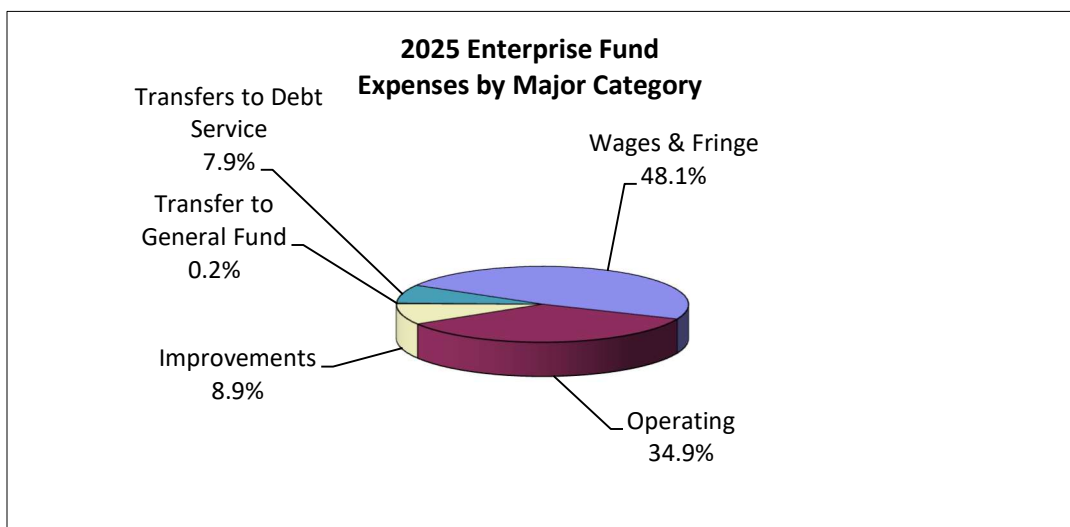
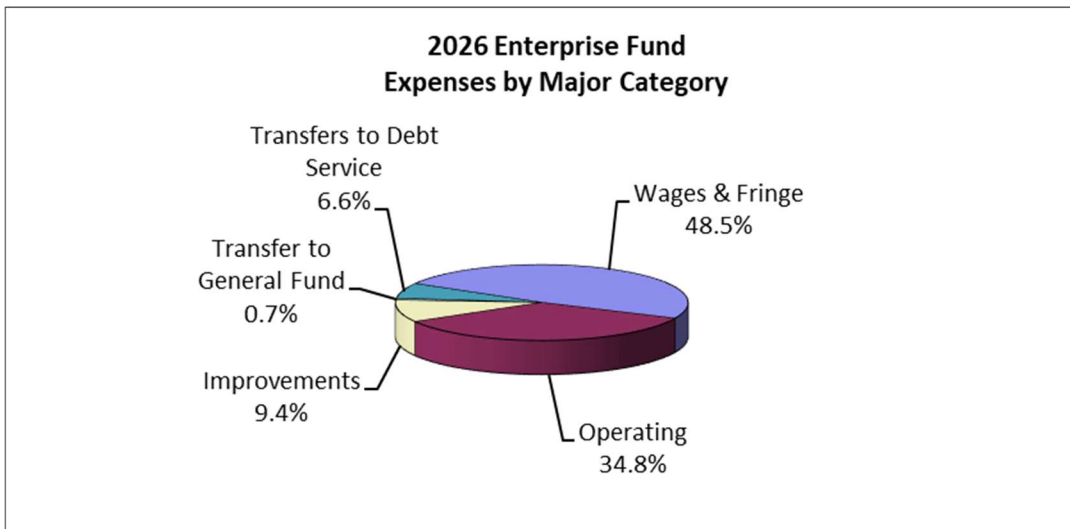
Enterprise Fund Revenue by Major Sources

	2025 Adopted	2026 Adopted	Change	% Change
Charges For Service	9,566,590	9,896,590	330,000	3.4%
Parking Lots and Meters	2,800,440	3,031,165	230,725	8.2%
Commissions and Rents	4,095,570	4,096,586	1,016	0.0%
Total Revenue	16,462,600	17,024,341	561,741	3.4%



Enterprise Fund Expenses by Major Categories

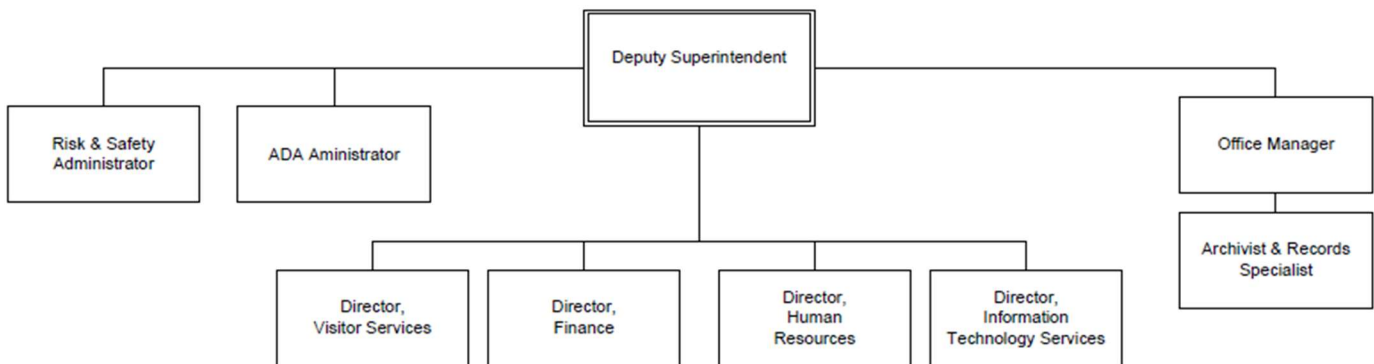
	2025 Adopted	2026 Adopted	Change	% Change
Wages & Fringe	7,730,191	8,287,389	557,198	7.2%
Operating	5,711,762	6,038,553	326,791	5.7%
Improvements	1,460,000	1,640,000	180,000	12.3%
MERF Payment	141,773	141,773	0	0.0%
Transfer to General Fund	40,000	124,000	84,000	210.0%
Transfers to Debt Service	1,295,350	1,143,400	(151,950)	-11.7%
Total Expenses	16,379,076	17,375,115	996,039	6.1%



Department Budgets

Deputy Superintendent's Office

The Deputy Superintendent is responsible for the coordination of the day-to-day operations of the support services group of the MPRB. The Superintendent provides leadership and direction for the entire MPRB, while the Deputy is responsible for cross-departmental coordination and leadership. The Deputy Superintendent provides oversight of MPRB's information technology, finance, visitor services, and human resources departments as well as records management, archives, data practices, and safety and risk management.



Deputy Superintendent's Office - Sculpture Garden

The MPRB entered into an operating agreement with the Walker Art Center on April 3, 1985 to operate the Sculpture Garden and the Cowles Conservatory. This agreement was amended in 1987 with a 25-year term and an automatic renewal term. The next renewal is September 9, 2028 and the agreement will renew automatically if neither party gives notice 12 months before the end of the current term. The goal of the Sculpture Garden is to operate as a micro-enterprise. In 2025, a new concession opened to increase revenue to cover more of the expenses related to the garden. Additional revenue sources are being developed, however, if the garden is not able to generate enough revenue to cover expenses it will be a candidate for moving to the general fund. It is currently being supported by profits from other enterprise activities.

Statement of Revenues and Expenses	2025 Adopted	2026 Adopted
Operating Revenues		
Parking Lots & Meters	170,000	170,000
Commissions and Rents	130,000	130,000
Total Operating Revenues	300,000	300,000
Operating Expenses		
Salaries & Wages	186,107	206,228
Fringe Benefits	73,075	77,324
Operating Costs	169,227	141,842
Total Operating Expenses	428,409	425,394
Operating Income	-128,409	-125,394

Deputy Superintendent's Office – Sculpture Garden (continued)

	2025	2026
Sculpture Garden Personnel	Adopted	Adopted
Cement Finisher	0.08	0.08
Horticulturalist	0.84	0.84
Manager, Horticulture	0.13	0.13
Manager, Park Operations	0.10	0.10
Parkkeeper	0.65	0.65
Parkkeeper Crew leader	0.20	0.20
Full Time	2.00	2.00
Seasonal Park Maintenance Worker	0.14	0.14
Seasonal Gardener	0.80	0.80
Trades	0.05	0.05
Part Time	0.99	0.99
Sculpture Garden	2.99	2.99

Visitor Services - Parking Operations

Managed in the Visitor Services Department, Enterprise (Pay) Parking was developed to generate revenue from the millions of visitors who utilize the regional system yet live outside of the City of Minneapolis. The Metropolitan Council Regional Parks Policy Plan requires that parking fees be uniform and prohibits residential discounts. Enterprise Parking areas include the Parade parking complex, regional park and commuter area parking lots and on-street meters, and special event parking. The MPRB provides a balance of free and paid options with 5,201 total parking spaces; 2,132 are pay spaces. In the regional system there are 50 parking lots, of which 23 are pay lots (1531 pay spaces, 845 free spaces), and 106 on-street meters amongst numerous free parking on parkways. The Parade/Sculpture Garden pay lot has approximately 275 spaces, and in commuter parking areas there are 5 pay lots and 145 metered parking spaces.

Statement of Revenues and Expenses	2025 Adopted	2026 Adopted
Operating Revenues		
Parking Lots & Meters	2,474,440	2,705,165
Commissions and Rents	26,000	26,000
Total Operating Revenues	2,500,440	2,731,165
Operating Expenses		
Salaries & Wages	235,219	260,245
Fringe Benefits	80,913	92,875
Transfer to General Fund	40,000	124,000
Operating Costs	514,358	565,632
Total Operating Expenses	870,490	1,042,752
Operating Income	1,629,950	1,688,413

Visitor Services - Parking Operations (continued)

Visitor Services - Parking Operations	2025	2026
Personnel	Adopted	Adopted
Customer Service Representative I	0.50	0.50
Director, Visitor Services	0.25	0.25
Mobile Equipment Operator	0.80	0.80
Parking System Analyst	1.00	1.00
Full Time	2.55	2.55
Special Service Attendant	0.57	0.57
Trades	0.10	0.10
Part Time	0.67	0.67
Visitor Services - Parking Operations	3.22	3.22

Visitor Services - Use and Events Permitting

The Use and Events Permitting Unit, within the Visitor Services Department, regulates activities in the parks through the issuance of permits and contracts in compliance with MPRB ordinances, rules and standards. Regional park facilities are reserved and permitted for MPRB and outside organizations for both public and private events. This unit is responsible for downtown programming and operation of the Water Works Pavilion and the River Hub at Graco Park. The Use and Events Permitting Unit works collaboratively across MPRB departments to ensure that events permitted on park property are executed correctly.

Statement of Revenues and Expenses	2025 Adopted	2026 Adopted
Operating Revenues		
Charges for Service	1,223,662	1,243,662
Commissions and Rents	115,000	115,000
Total Operating Revenues	1,338,662	1,358,662
Operating Expenses		
Salaries & Wages	747,013	850,351
Fringe Benefits	233,823	257,454
Operating Costs	209,169	213,515
Total Operating Expenses	1,190,005	1,321,320
Operating Income	148,657	37,342

Visitor Services - Use and Events Permitting (continued)

Visitor Services - Use and Events Permitting	2025	2026
Personnel	Adopted	Adopted
Administrative Assistant	1.00	1.00
Customer Service Representative I	0.12	0.12
Event Coordinator	1.50	1.50
Event Permit Specialist	0.85	0.85
Manager, Park Activation & Enterprise Development	0.75	0.75
Full Time	4.22	4.22
Park Patrol Agent, Seasonal	0.32	0.32
Seasonal Mobile Equipment Operator	0.03	0.03
Special Service Attendant	2.85	2.85
Part Time	3.20	3.20
Visitor Services - Use and Events Permitting	7.42	7.42

Visitor Services – Vendor Agreements/Concessions

Managed by the Visitor Services Department, the MPRB contracts with private vendors for a wide range of services, including excursion boats, food vending, boat rentals and bicycle rentals.

Statement of Revenues and Expenses	2025 Adopted	2026 Adopted
Operating Revenues		
Commissions and Rents	1,425,328	1,535,328
Total Operating Revenues	1,425,328	1,535,328
Operating Expenses		
Salaries & Wages	267,211	281,089
Fringe Benefits	107,976	112,355
Operating Costs	116,351	170,626
Total Operating Expenses	491,538	564,070
Operating Income	933,790	971,258

Visitor Services - Vendor Agreements/Concessions Personnel	2025 Adopted	2026 Adopted
Manager, Park Activation & Enterprise Development	0.25	0.25
Manager, Park Operations	0.40	0.40
Parkkeeper	1.18	1.18
Parkkeeper Crew Leader	0.45	0.45
Full Time	2.28	2.28
Trades	0.11	0.11
Part Time	0.11	0.11
Visitor Services - Vendor Agreements/Concessions	2.39	2.39

Visitor Services – Water Works

The Water Works Pavilion includes a reservable meeting space, food concession, outdoor patio, playground, a performance and seating area, open lawn and many connective routes to the existing trail network. The space was funded through significant private donations that were secured through the generous help and support of the Minneapolis Parks Foundation and public funding. It is designed to be a micro-enterprise consistent with the MPRB’s memorandum of understanding with the Minneapolis Parks Foundation. As a micro-enterprise, the entire cost – operation and long-term capital investment – is intended to be funded by revenue generated within the space. The full realization of this concept depends, in part, on the completion of the second phase of the space which includes additional revenue generation opportunities.

Statement of Revenues and Expenses	2025 Adopted	2026 Adopted
Operating Revenues		
Parking Lots & Meters	130,000	130,000
Commissions and Rents	320,000	136,075
Total Operating Revenues	450,000	266,075
Operating Expenses		
Salaries & Wages	338,722	364,126
Fringe Benefits	135,266	141,223
Operating Costs	192,885	202,418
Total Operating Expenses	666,873	707,767
Operating Income	-216,873	-441,692

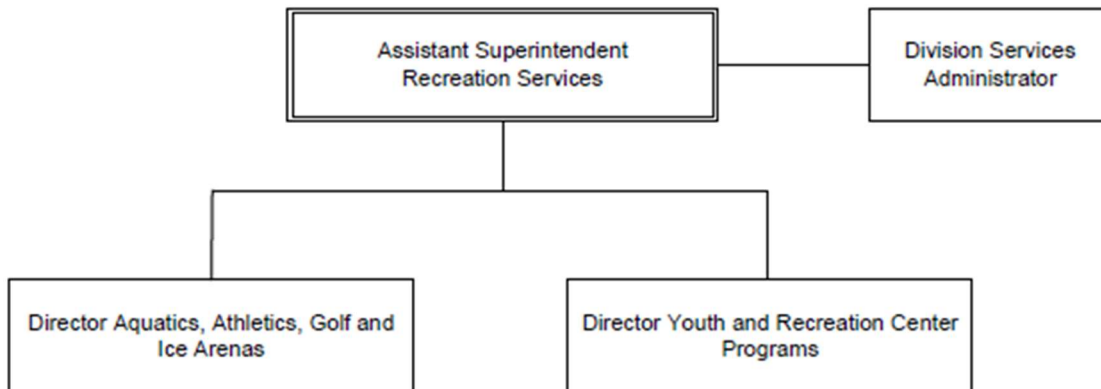
Water Works Personnel	2025 Adopted	2026 Adopted
Event Coordinator	0.50	0.50
Parkkeeper	2.00	2.00
Parkkeeper Crew leader	0.60	0.60
Recreation Supervisor	0.25	0.25
Full Time	3.35	3.35
Recreation Front Desk	0.62	0.62
Seasonal Gardener	0.50	0.50
Special Service Attendant	1.75	1.75
Part Time	2.87	2.87
Water Works	6.22	6.22

Department Budgets

Recreation Division

The Recreation Division provides expertise to lead, provide and create affordable recreational, cultural, educational, and leisure opportunities and services to benefit and enhance the lives of all Minneapolis residents. The division oversees recreation facility operations, including recreation centers; Spark'd Studios; Therapeutic Recreation services; golf courses; aquatic facilities and beaches; ice arenas; and recreation, education, athletics, interpretive programming, and youth development.

Recreation Leadership Team



Athletic Programs, Aquatics, Golf and Ice Arenas – Golf Operations

Golf Operations monitors, maintains, and markets 108 holes of golf that include the following facilities and programs: 18-hole courses at Columbia Golf Club, Gross National Golf Club, Hiawatha Golf Club, Meadowbrook Golf Club, Theodore Wirth Golf Club; a nine-hole par three course at Wirth; and a nine-hole executive golf course at Fort Snelling. There are three learning centers: Columbia Learning Center (42-station learning center/driving range), Gross National Learning Center (18-station learning center/driving range) and Hiawatha Learning Center (53-station learning center/driving range). A major supporter of junior golf, our Golf Department will continue its relationship with First Tee and their newly formed entity, The First Tee of the Twin Cities (a combination of their Minneapolis and Saint Paul chapters). Our staff will work closely with First Tee directors and instructors to promote junior golf to all youth throughout our city and our recreation programs. Adult lessons and clinics will continue to be offered by PGA professionals. Golf Operations operates two banquet/reception facilities, Columbia Manor Reception Hall and the Wirth Fireplace Reception Hall. In addition, the golf course clubhouses are available for small meeting rentals during the late fall and winter months. There is Disc Golf available at Fort Snelling and at the Wirth Par 3 course. Golf staff take great pride in providing quality golf to the citizens of Minneapolis.

Statement of Revenues and Expenses	2025 Adopted	2026 Adopted
Operating Revenues		
Charges for Services	6,874,649	7,114,649
Commissions and Rents	2,105,242	2,180,183
Total Operating Revenues	8,979,891	9,294,832
Operating Expenses		
Salaries & Wages	3,478,776	3,692,493
Fringe Benefits	1,076,181	1,127,933
Operating Costs	3,793,735	4,002,915
Total Operating Expenses	8,348,692	8,823,341
Operating Income	631,199	471,491

Athletic Programs, Aquatics, Golf and Ice Arenas – Golf Operations (continued)

	2025	2026
	Adopted	Adopted
Golf Operations Personnel		
Assistant Superintendent Recreation	0.10	0.10
Automotive Mechanic	1.15	1.15
Director, Athletic Programs, Aquatics, Golf & Ice Arenas	0.25	0.25
Event & Facility Use Coordinator	1.00	1.00
Foreman Golf Maintenance	5.00	5.00
Golf Course Specialist	3.00	3.00
Manager, Golf Course	5.00	5.00
Parkkeeper	6.58	6.58
Full Time	22.08	22.08
Golf, Aquatic and Ice Attendant	23.66	23.66
Seasonal Mobile Equipment Operator	0.10	0.10
Seasonal Park Maintenance Worker	19.54	19.54
Trades	0.85	0.85
Part Time	44.15	44.15
Golf Operations	66.23	66.23

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

The MPRB operates the Parade Ice Garden and the Northeast Ice Arena. Both arenas are available to rent on an hourly rate. Parade Ice Garden is open year-round and consists of two full sheets of ice and a studio rink. Parade also has public skating and open hockey. Northeast Ice Arena is a seasonal facility with a single full-sized sheet of ice. Northeast Ice Arena offers indoor turf for soccer and lacrosse use from March through July.

Statement of Revenues and Expenses	2025 Adopted	2026 Adopted
Operating Revenues		
Charges for Services	1,393,279	1,463,279
Sponsorships	75,000	75,000
Total Operating Revenues	1,468,279	1,538,279
Operating Expenses		
Salaries & Wages	567,907	600,663
Fringe Benefits	202,002	223,030
Operating Costs	716,037	741,605
Total Operating Expenses	1,485,946	1,565,298
Operating Income	-17,667	-27,019

	2025 Adopted	2026 Adopted
Ice Arena Operations Personnel		
Director, Athletic Programs, Aquatics, Golf & Ice Arenas	0.10	0.10
Ice Arena Assistant Manager	1.00	1.00
Ice Resurface Driver	3.00	3.00
Manager, Ice Arenas	1.00	1.00
Parkkeeper	1.42	1.42
Full Time	6.52	6.52
Golf, Aquatic and Ice Attendant	3.40	3.40
Part Time	3.40	3.40
Ice Arena Operations	9.92	9.92

Debt Service & Improvements

Net Income generated in the Enterprise Fund is used for facility improvements and debt service.

Fund 17800	2025 Adopted	2026 Adopted
Salaries and Wages	0	0
Fringe Benefits	141,773	141,773
Debt Service	1,295,350	1,143,400
Capital Outlay	1,460,000	1,640,000
Debt Service & Improvements	2,897,123	2,925,173

Annual Replacements	1,300,000	1,480,000
Emergency Capital Repairs	100,000	100,000
Use & Event Permits Reserve	60,000	60,000
Capital Outlay	1,460,000	1,640,000

MPRB 2026-2031 Enterprise Fund Capital Improvement Program

Capital Investment Projects							
Park/Project Name	Proposed Park Improvements	2026	2027	2028	2029	2030	2031
Columbia Golf Course	Chalet Building envelope - siding & windows	500,000	500,000				
Hiawatha Golf Course	Cart Barn	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
	Capital Investments Subtotal	900,000	1,250,000	500,000	500,000	800,000	800,000
Rehabilitation Program							
Park/Project Name	Proposed Park Improvements	2026	2027	2028	2029	2030	2031
Emergency Repair	Repair or replace elements that fail and need immediate response	100,000	150,000	150,000	150,000	200,000	200,000
ADA Improvements	ADA Planning & Improvements	100,000	0	300,000	300,000	350,000	350,000
Pathways and Pavement	Repair or replace exterior hard surfacing	150,000	0	250,000	250,000	300,000	300,000
Roofs	Repair or replace roofs	150,000	246,900	250,000	250,000	350,000	350,000
Golf Course Irrigation System	Irrigation upgrade, repair and replacement	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	70,000	70,000
Regional Parks	Parking Kiosk Replacement	30,000	30,000	30,000	30,000	35,400	35,400
	Rehabilitation Program Subtotal	740,000	786,900	1,545,200	1,558,600	1,955,400	1,955,400
	Total	1,640,000	2,036,900	2,045,200	2,058,600	2,755,400	2,755,400

Stormwater Enterprise Fund

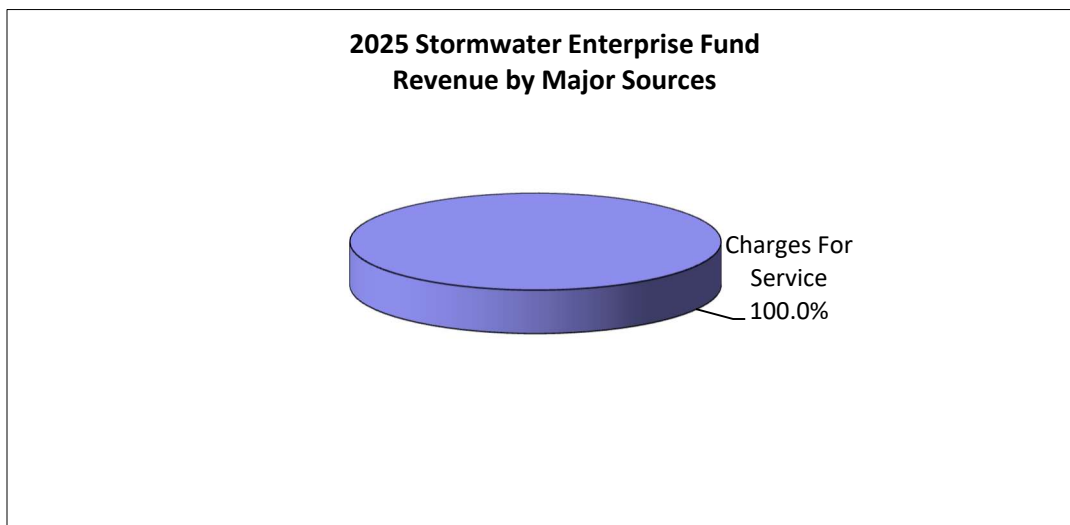
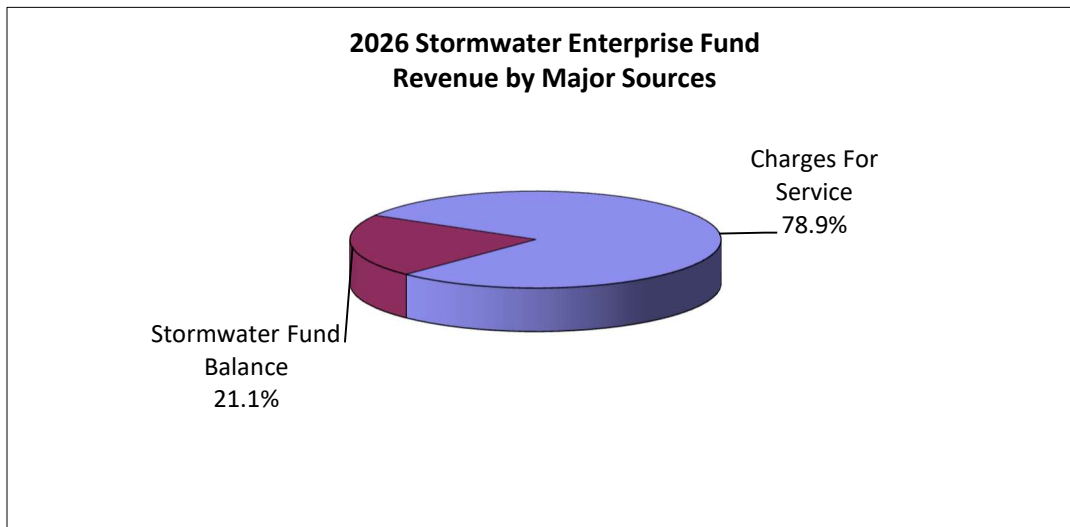
The Stormwater Enterprise Fund is managed by the Environmental Management Department and is used to sustain, protect and enhance the stormwater management system on park land for which the MPRB is responsible. The Fund is also used to cover the annual costs of water quality and stormwater monitoring of Minneapolis water bodies and water quality education to community members. These cost items are associated with the current National Pollutant Discharge Elimination System (NPDES) Phase I Municipal Separate Storm Sewer System (MS4) permit requirements of which the MPRB and City of Minneapolis are co-permittees.

Stormwater Enterprise Fund 2026 Adopted Budget

	2025 Adopted	2026 Adopted	2027 Plan	2028 Plan
Revenues	1,356,278	1,719,117	2,400,866	2,596,162
Expenses	1,356,278	1,719,117	2,400,866	2,596,162
Balance	0	0	0	0

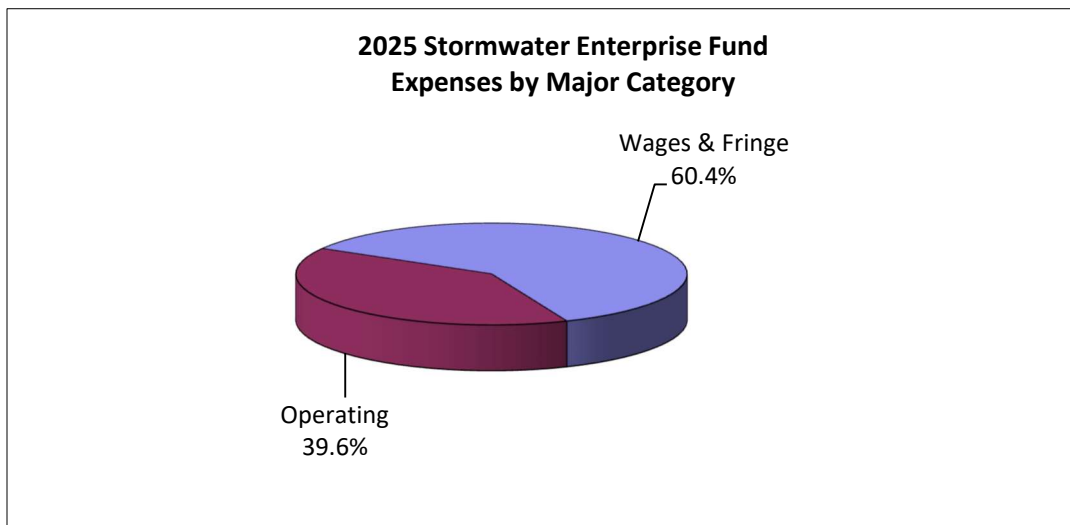
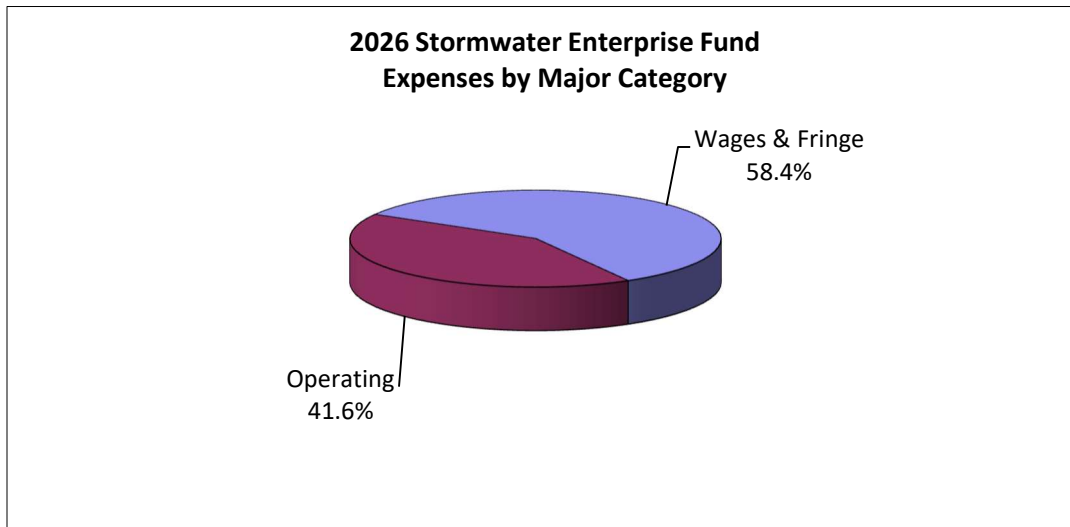
Stormwater Enterprise Fund Revenue by Major Sources

	2025 Adopted	2026 Adopted	2027 Plan	2028 Plan
MPRB Stormwater Fee	1,356,278	1,356,278	2,400,866	2,596,162
Stormwater Fund Balance		362,839		
Total Revenue	1,356,278	1,719,117	2,400,866	2,596,162



Stormwater Enterprise Fund Expenses by Major Categories

	2025 Adopted	2026 Adopted	2027 Plan	2028 Plan
Wages & Fringe	819,077	1,003,757	1,206,702	1,248,385
Operating	537,201	715,360	794,164	947,777
Improvements			400,000	400,000
Total Expenses	1,356,278	1,719,117	2,400,866	2,596,162

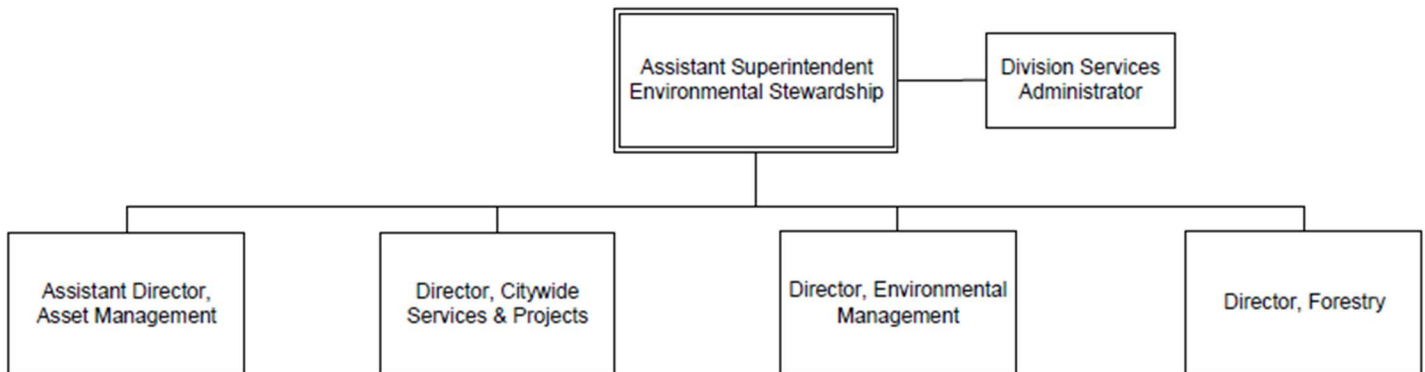


Department Budgets

Environmental Stewardship Division

The Environmental Stewardship Division provides the expert care and maintenance of the Minneapolis Park system. The division oversees the maintenance of the physical infrastructure, trees, horticultural areas, natural areas, water resources, fleet and equipment. The division also manages environmental education, volunteer stewardship and youth employment programs.

Environmental Stewardship Leadership Team



Environmental Management – Stormwater Operations

Stormwater operations provides water quality and stormwater monitoring in MPRB and City lakes and water bodies and education services to community members about the importance of water quality. It will also enhance management of the MPRB’s portion of the storm sewer system and stormwater best management practices. These items are all associated with compliance with NPDES permit requirements on parkland.

Action	Priority Comprehensive Strategy	Strategic Direction & Performance Goal
Continue Consultant work towards development of the expanded MPRB Stormwater Program. Continuation of Consultant work including continued surveying and standards development. Hand off to staff completed program elements on stormwater compliance.	6.2	Strategic Direction E - Water Quality
Tasks		Target Date
Promote position, recruit, interview applicants		2/28/2026
Onboard new employees into system created in years 2 and 3		4/15/2026
Work plan assessment and development for additional consultant work		6/15/2026
Submit, as needed, budget request for 2027 budget		8/15/2026
Continue consultant work including internal project hand-off process and survey and standards development		Ongoing through 2026

Environmental Management – Stormwater (continued)

	2025	2026	2027	2028
Fund 11500	Adopted	Adopted	Plan	Plan
Salaries and 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
Improvements	0	0	400,000	400,000
Stormwater Operations	1,356,278	1,719,117	2,400,866	2,596,162

	2025	2026	2027	2028
Stormwater Operations Personnel	Adopted	Adopted	Plan	Plan
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
Full Time	4.83	6.98	7.98	7.98
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
Part Time	2.36	1.96	2.96	2.96
Stormwater Operations	7.19	8.94	10.94	10.94

Stormwater Fund Capital Improvement Plan 2026-2031

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, river banks 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	
	Capital Investments Subtotal	0	400,000	400,000	400,000	400,000	400,000

Personnel Summary Enterprise Fund

Full Time	2025 Adopted	2026 Adopted
Deputy Superintendent's Office		
Deputy Superintendent's Office	2.00	2.00
Visitor Services Department	12.40	12.40
Environmental Stewardship		
Environmental Management	4.83	6.98
Recreation Services Division		
Athletic Programs, Aquatics, Golf & Ice Arenas Department	28.60	28.60
Total Full Time	47.83	49.98
Part Time		
Deputy Superintendent's Office		
Deputy Superintendent's Office	0.99	0.99
Visitor Services Department	6.85	6.85
Environmental Stewardship		
Environmental Management	2.36	1.96
Recreation Services Division		
Athletic Programs, Aquatics Golf & Ice Arenas Department	47.55	47.55
Total Part Time	57.75	57.35
Total	105.58	107.33

Internal Service Funds

- Internal Service Funds Overview Pages 166-168

- Department Budgets
 - Deputy Superintendent's Office Pages 169-174
 - Environmental Stewardship Division Pages 175-177

- Personnel Summary Page 178

Internal Service Funds Overview

The MPRB has two Internal Service Funds. The **Park Internal Services Fund** accounts for the rental of equipment and the information technology services provided to other MPRB Funds. The **Park Self-Insurance Fund** accounts for the insurance activities of the MPRB. These activities include compensation, property insurance, general liability, automotive liability, and police professional liability.

Internal Service Funds Adopted 2026 Budget

	2025 Adopted	2026 Adopted
Revenues	11,911,586	12,618,452
Expenditures	11,965,586	12,672,452
Balance	(54,000)	(54,000)

The 2026 Adopted budget for Internal Service Funds is \$12.7 million, a 5.9 percent increase in spending from the 2025 adopted budget.

Equipment rental fees comprise 52 percent of total revenue. Insurance and workers compensation premiums comprise 18 percent and Information Technology Services and sales of fixed assets the remaining 30 percent. The operating budget is comprised of two major categories; wages and fringe, 46 percent; operating costs & equipment replacement, 54 percent.

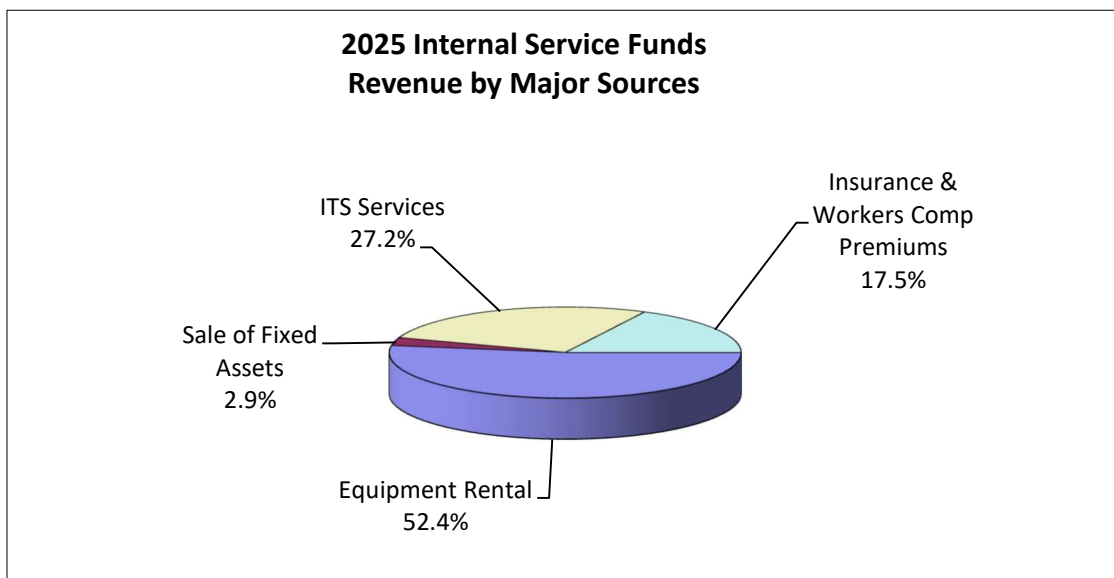
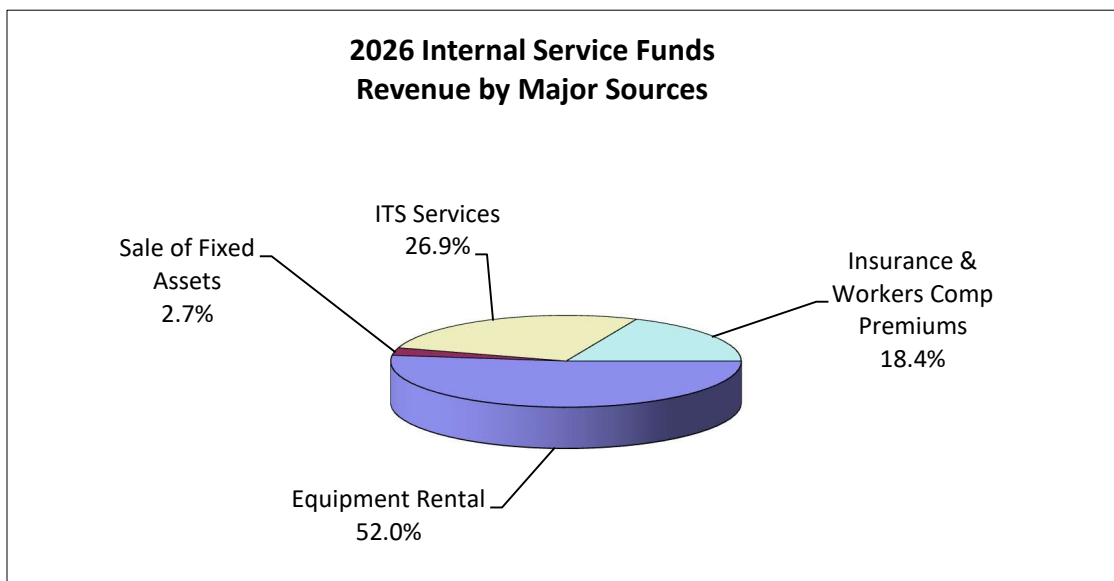
Internal Service Funds Balance

Estimated Net Asset Balance January 1, 2026	9,324,228
2026 Budgeted Excess Revenues Over/(Under) Expenses	<u>(54,000)</u>
Estimated Net Asset Balance December 31, 2026	9,270,228

The Net Asset Balance is reserved for future capital investments and self-insurance liabilities.

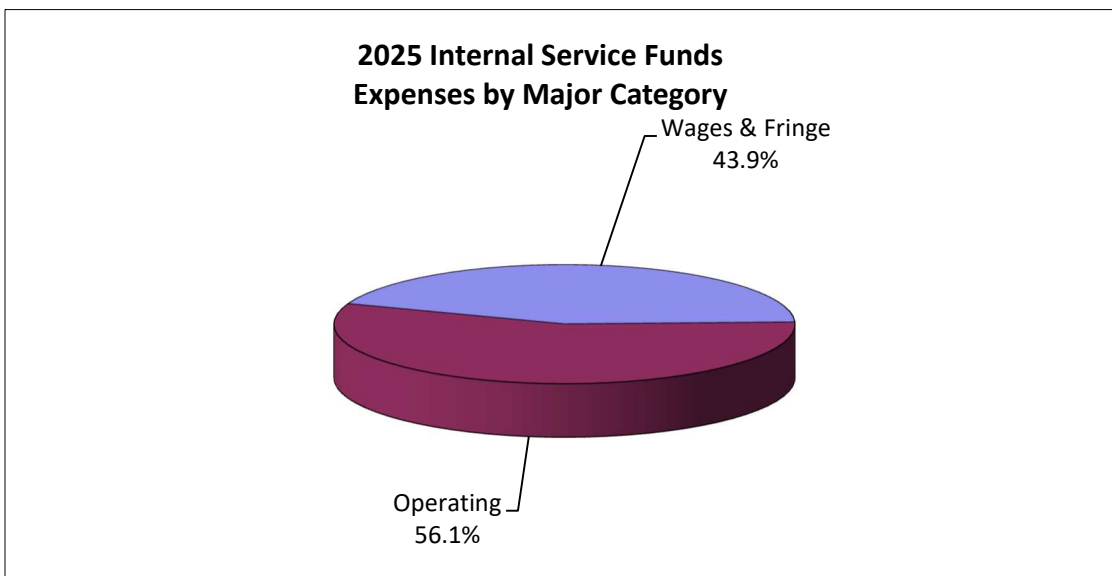
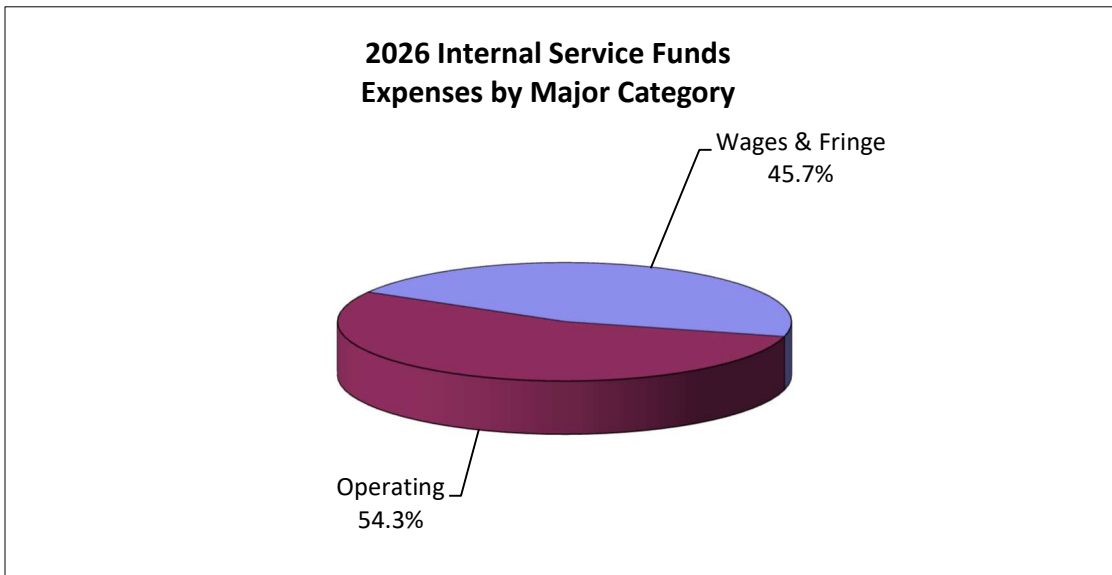
Internal Service Funds Revenue by Major Sources

	2025 Adopted	2026 Adopted	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%
Total Revenue	11,911,586	12,618,452	706,866	5.9%



Internal Service Funds Expenses by Major Categories

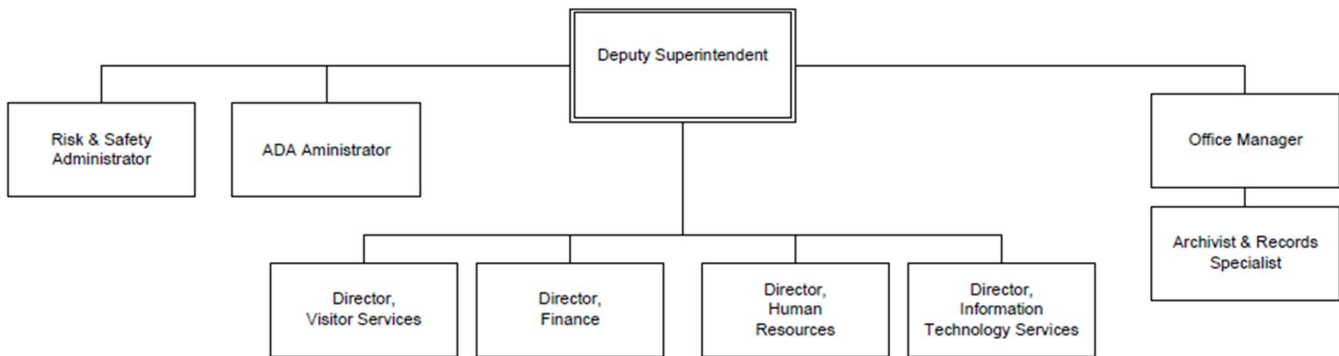
	2025 Adopted	2026 Adopted	Change	% Change
Wages & Fringe	5,254,582	5,795,110	540,528	10.3%
Operating & Equipment	6,711,004	6,877,342	166,338	2.5%
Total Expenses	11,965,586	12,672,452	706,866	5.9%



Department Budgets

Deputy Superintendent's Office

The Deputy Superintendent is responsible for the coordination of the day-to-day operations of the support services group of the MPRB. The Superintendent provides leadership and direction for the entire MPRB, while the Deputy is responsible for cross-departmental coordination and leadership. The Deputy Superintendent provides oversight of MPRB's information technology, finance, visitor services, and human resources departments as well as records management, archives, data practices, ADA compliance and safety and risk management.



Information Technology Services

Information Technology Services (ITS) provides service and support for all MPRB technology initiatives including computer hardware, software, network and connectivity, building security systems, IOT devices, wireless access, servers, telephony, mobile devices, printing, multimedia equipment, and Information Security. The 2026 ITS budget includes funding for initiatives, improvements, and enhancements in the areas of network and cloud infrastructure, end point device management, building security systems, software licensing, information security, and IT service delivery.

ITS Budget Action

Action	Priority Comprehensive Strategy	Strategic Direction & Performance Goal
Engage with new partners around climate and emergency operations, evaluate existing partnerships, set goals for the future.	4.11	Strategic Direction A
Benchmarks		Target Date
IT will lead a cross departmental team to accomplish this goal, assemble a team that includes at a minimum Police, IT, Communications and Marketing, Admin, Visitor Services, and Finance.		1/15/2026
Evaluate existing partnerships and identify areas where our climate and emergency operations can be enhanced, improved, or outsourced.		1/30/2026
Develop budgets for new partnership ideas and gain approvals from the executive team.		4/1/2026
Work with new partners (and old partners) to establish goals for the partnerships		7/1/2026
Conduct RFP or Bid process to establish new partnerships		8/1/2026

Information Technology Services (continued)

Statement of Revenues and Expenses	2025 Adopted	2026 Adopted
Revenues		
Information Technology Services	3,236,593	3,393,911
Total Operating Revenues	3,236,593	3,393,911
Expenses		
Operating Expenses	2,914,805	3,022,123
Capital Expenses	375,788	425,788
Total Operating Expenses	3,290,593	3,447,911
Excess Revenues Over/(Under) Expenses	(54,000)	(54,000)

Information Technology Services Fund Balance

Estimated Net Asset Balance January 1, 2026	721,425
2026 Budgeted Excess Revenues Over/(Under) Expenses	(54,000)
Estimated Net Asset Balance December 31, 2026	667,425

The Net Asset Balance is reserved for future capital investments.

Information Technology Services (continued)

Fund 16600	2025 Adopted	2026 Adopted
Salaries and Wages	1,350,690	1,462,921
Fringe Benefits	478,205	517,801
Operating Costs	1,085,911	1,041,401
Equipment Replacement	375,788	425,788
Information Technology Services	3,290,594	3,447,911

	2025 Adopted	2026 Adopted
Information Technology Services Personnel		
Director, Information Technology Services	1.00	1.00
IT Application Support Professional	1.00	1.00
IT Database & GIS Analyst	0.50	0.50
IT Network & Systems Specialist	2.00	2.00
IT Project Manager	2.00	2.00
IT Support Technician	3.00	3.00
IT Support Technician NPP20 Operating Funds	1.00	1.00
IT Support Technician - Print	1.00	1.00
IT Support Technician – Recreation & Programming Facilities	2.00	1.00
Manager, IT Infrastructure & Operations	1.00	1.00
Manager, IT Support Technician	1.00	1.00
Full Time	15.50	14.50
Information Technology Services	15.50	14.50

Finance – Self-Insurance

The Self-Insurance Fund covers liability for the activities the MPRB has chosen to insure. These activities include workers compensation, property loss, general liability, automotive liability, and police professional liability.

Funding is provided through a department distribution model that is based on analysis that maintains the required actuarially determined fund reserve level and accurately distributes costs to departments based on actual costs and experience.

Statement of Revenues and Expenses	2025 Adopted	2026 Adopted
Operating Revenues		
Workers Compensation Contribution	1,435,000	1,623,000
General Liability Contribution	328,000	300,000
Property Insurance Premium	326,975	400,000
Total Operating Revenues	2,089,975	2,323,000
Operating Expenses		
Workers Compensation	1,435,000	1,623,000
General Liability	328,000	300,000
Property Insurance	326,975	400,000
Total Operating Expenses	2,089,975	2,323,000
Excess Revenues Over/(Under) Expenses	0	0

Self Insurance Fund Balance

Estimated Net Asset Balance January 1, 2026	6,288,061
2026 Budgeted Excess Revenues Over/(Under) Expenses	0
Estimated Net Asset Balance December 31, 2026	6,288,061

The Net Asset Balance is reserved to offset the fluctuations in expenses from year to year.

Finance – Self Insurance (continued)

Fund 16700	2025 Adopted	2026 Adopted
Salaries and Wages	135,674	136,752
Fringe Benefits*	1,369,798	1,555,383
Operating Costs	584,503	630,865
Finance - Self Insurance	2,089,975	2,323,000

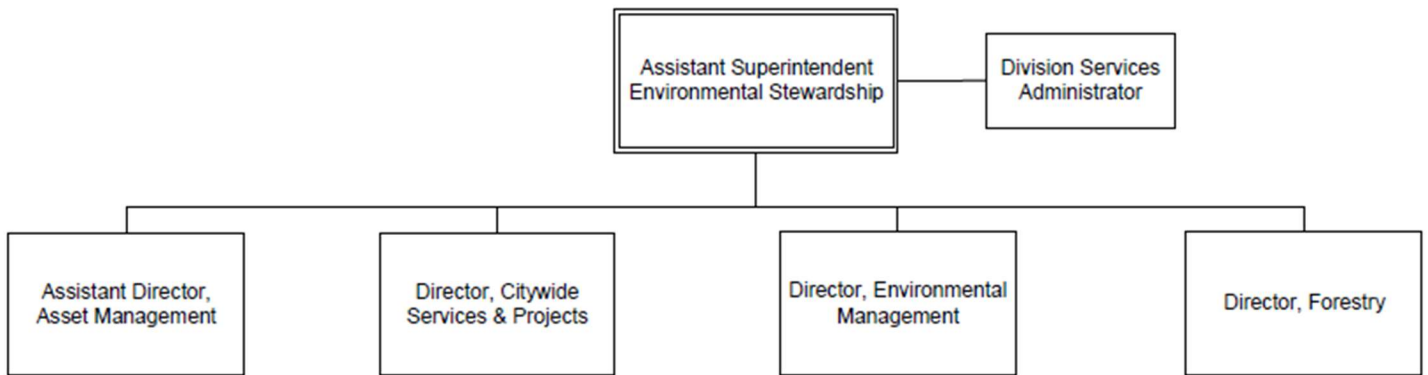
	2025 Adopted	2026 Adopted
Finance - Self-Insurance Personnel		
Director, Finance	0.20	0.20
Financial Analyst	0.00	0.25
Risk & Safety Administrator	0.10	0.10
Senior Human Resources Consultant	0.50	0.50
Senior Financial Analyst	0.25	0.00
Full Time	1.05	1.05
Finance - Self-Insurance	1.05	1.05

*Fringe benefits include expenses for workers compensation claims.

Department Budgets

Environmental Stewardship Division

The Environmental Stewardship Division provides the expertise care and maintenance of the Minneapolis Park system. The division oversees the maintenance of the physical infrastructure, trees, horticultural areas, natural areas, water resources, fleet, and equipment. The division also manages the environmental education, volunteer stewardship and youth employment programs.



Citywide Services & Projects - Equipment Services

The Equipment Services Unit manages the acquisition, maintenance and disposal of approximately 1,700 units of large and small equipment; primarily the MPRB's fleet of vehicles, including small and large trucks, plows, police vehicles, golf equipment, weed harvesters, tractors, along with a variety of off-road equipment, trailers, and specialized mowers. This unit provides mechanics to maintain the equipment as well as the staff to support the intake process, training, and delivery of effective and efficient customer service. In addition, this unit maintains reporting programs to adhere to all Federal, State, and local regulations required by law.

Statement of Revenues and Expenses	2025 Adopted	2026 Adopted
Revenues		
Rental	6,245,018	6,561,541
Sale of Fixed Assets	340,000	340,000
Total Operating Revenues	6,585,018	6,901,541
Expenses		
Operating Expenses	3,724,128	3,926,215
Equipment Replacement	2,860,890	2,975,326
Total Operating Expenses	6,585,018	6,901,541
Excess Revenues Over/(Under) Expenses	0	0

Citywide Services & Projects - Equipment Services (continued)

Fund 16600	2025 Adopted	2026 Adopted
Salaries and Wages	1,276,692	1,439,207
Fringe Benefits	643,523	683,046
Operating Costs	1,803,913	1,803,962
Equipment Replacement	2,860,890	2,975,326
Equipment Services	6,585,018	6,901,541

	2025 Adopted	2026 Adopted
Equipment Services Personnel		
Assistant Superintendent Env. Stewardship	0.05	0.05
Automotive Mechanic	8.00	8.00
Automotive Mechanic Shop Leader	2.00	2.00
Director, Asset Management	0.25	0.00
Director, Citywide Services & Projects	0.00	0.25
Equipment Services Attendant	2.00	2.00
Fleet Manager	1.00	1.00
Mobile Equipment Operator	1.00	1.00
Full Time	14.30	14.30
Seasonal Mobile Equipment Operator	0.40	0.40
Part Time	0.40	0.40
Equipment Services	14.70	14.70

Personnel Summary Internal Service

Full Time	2025 Adopted	2026 Adopted
Deputy Superintendent's Office		
Information Technology Services Department	15.50	14.50
Finance - Self Insurance	1.05	1.05
Environmental Stewardship Division		
Citywide Services- Equipment Services	14.30	14.30
Total Full Time	30.85	29.85
Part Time		
Environmental Stewardship Division		
Citywide Services- Equipment Services	0.40	0.40
Total Part Time	0.40	0.40
Total	31.25	30.25

Capital Project Funds

- Capital Program Overview Pages 180-182
- 2026 Capital Improvement Program Pages 183-186
- 2026-2031 Capital Improvement Program Pages 187-194
- Park Metrics Pages 195-201
- Capital Project Funds Budgets Pages 202-203

Capital Program Overview

The MPRB's 2026-2031 Capital Improvement Program (CIP) includes improvements for regional, neighborhood and enterprise facilities. It focuses on:

- Continued comprehensive use of equity metrics for neighborhood developed, neighborhood undeveloped, and regional park project selection
- Continued consistency in park funding amounts to ensure all parks see investment before the expiration of NPP20 in 2036.
- Projects with clear demonstrated need
- Integration of sustainability practices
- Ensuring realistic budgets for proposed and past projects
- Funding for operations facilities needs
- Prioritizing existing assets above system expansion
- Systematic investment in undeveloped parks in the city
- Working with communities to implement culturally appropriate recreation options
- Continued allocation and spending of Park Dedication Funds to augment existing projects and initiate new projects with neighborhood consultation

The NPP20 includes a total of \$13.115 million in 2026 for investments in rehabilitation and capital for neighborhood parks (constituted of \$2.5 million in annual bonding that predates NPP20 plus additional funds provided through the NPP20 ordinances). This amount increased again in the 2027-2031 CIP years, based on successful negotiation between MPRB and the City. The neighborhood portion of the CIP is also funded by \$2.18 million of MPRB capital levy annually. The 2026 CIP year responds to previous Board action around significant investment in the landmark project at North Commons Park. The CIP identifies playground-only rehabilitation projects, to recognize the importance of and risk associated with this facility type. In all years the construction contingency fund is sourced from the MPRB Capital Levy funding source, to provide additional flexibility in completing projects across the system. The 2026 and 2027 years of the CIP together include \$2.2 million in park dedication allocations, most supplementing existing projects.

All proposed funding is specific to a park and will remain allocated to that park, noted commonly as "plan implementation." Exact project scopes are determined by community and staff engagement through "participatory project scoping," ensuring all improvements are in line with adopted long range park plans. System-wide neighborhood park rehabilitation will focus on ADA improvements, building repairs, roof and sidewalk repairs, park lighting improvements, repair of HVAC systems, below-grade infrastructure, maintenance facility improvements, and athletic fields and diamonds enhancements, with repairs at multiple sites throughout the city every year.

The Criteria Based System Ordinance passed by the Board of Commissioners in 2016 ensures specific, data-driven, racial and economic equity-based criteria will be used to prioritize capital investment and large rehabilitation projects in neighborhood parks. It establishes the MPRB as

an industry leader in addressing racial and economic equity in this manner. The criteria fall in two categories: community characteristics and park characteristics. Community characteristics include neighborhood demographic data: areas of concentrated poverty, population density, youth population and crime statistics. Park characteristics include park asset data within each park: asset condition, asset lifespan and capital investment in the park over the previous 15 years. The individual park rankings are used to prioritize the order in which neighborhood parks will receive capital project funding and to determine which projects will experience delays if that becomes necessary in the CIP. Underlying data and park rankings were updated in 2025. Individual park scores and rankings can be found beginning on page 195.

Regional Park Capital Program

Allocations to regional parks and trails are also being determined by an equity metric, which started assigning projects in the 2018 CIP year (one year later than the neighborhood metric). The regional CIP, like the neighborhood CIP, has completely transitioned to the use of equity metrics. The Criteria Based System for Regional Parks and Trails is different than that for the neighborhood system in two ways: it uses different metrics, and it also targets currently incomplete “regional opportunity facilities” for special funding. Under this Ordinance, MPRB will allocate a minimum of 25% of its regional capital funds to Above the Falls and the Grand Rounds Missing Link until they are substantially complete, according to criteria in the Ordinance. Any remaining regional funds are allocated according to rankings determined by eight community and park characteristics. The community metrics are areas of concentrated poverty; access to the park by walking, transit, and private vehicle; and neighborhood safety. The park metrics are historic investment by acre, visitor use intensity, ADA consistency, natural resources quality, and trail quality.

To address ongoing volatility in the allocation of regional park bonds by the state and the Metropolitan Council, the Regional CIP has been reworked to create more overall stability and transparency, and to allow for flexibility in implementing projects at various bonding levels. All equity-driven park-specific projects are funded exclusively with the O&M Lottery and Parks and Trails Legacy funding sources, which offer relative stability in the CIP. Forecasted bonding allocations are split between the two Regional Opportunity Facilities and a new fund for system-wide enhancement of trails, bridges, and park/community connections. The bond allocations, under this scenario, can grow and shrink depending on actual bonding amounts proposed by the state, without affecting core projects in the remainder of the CIP.

Capital Project Funding Sources

Projected Neighborhood Park Funding Source (in millions)	2026	2027	2028	2029	2030	2031
NPP20	\$13.12	\$13.64	\$14.19	\$14.75	\$15.34	\$15.96
Neighborhood Park Capital Levy	\$2.18	\$2.18	\$2.18	\$2.18	\$2.18	\$2.18
Park Dedication (allocated)	\$0.99	\$0.02	\$0.00	\$0.00	\$0.00	\$0.00
General Fund Transfer	\$0.36	\$0.36	\$0.36	\$0.36	\$0.36	\$0.36
Total	\$16.65	\$16.20	\$16.73	\$17.30	\$17.89	\$18.50

Projected Regional Park Funding Source (in millions)	2026	2027	2028	2029	2030	2031
Met Council/Regional Parks	\$0.00	\$3.72	\$0.00	\$3.72	\$0.00	\$3.72
Park Dedication (allocated)	\$1.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Parks and Trails - Legacy	\$5.70	\$5.92	\$5.35	\$5.35	\$5.35	\$5.35
Lottery In Lieu (O & M)	\$1.62	\$1.62	\$1.62	\$1.62	\$1.62	\$1.62
Total	\$8.53	\$11.26	\$6.97	\$10.69	\$6.97	\$10.69

2026 Capital Improvement Program

CAPITAL INVESTMENT PROJECTS: Neighborhood Developed				
2025 NPP20 ranking	Park/Project Name	Proposed Park Improvements	2026	Funding Source
45	Audubon Park	Plan implementation	\$1,949	Park Dedication
79	Bottineau Park	Plan implementation	\$1,949	Park Dedication
74	Cavell Park	Play area and site improvements	\$1,899	Park Dedication
9	Cedar Avenue Field Park	Plan implementation	\$79,364	Park Dedication
15	Glen Gale Park	Plan implementation	\$42,534	Park Dedication
18	Farview Park	Plan implementation	\$7,754	Park Dedication
31	Folwell Park	Plan implementation	\$2,008	Park Dedication
75	Fuller Park	Plan implementation	\$45,471	Park Dedication
11	Hall Park	Plan implementation	\$27,711	Park Dedication
8	Harrison Park	Plan implementation	\$17,537	Park Dedication
64	Kenwood Park	Plan implementation	\$11,617	Park Dedication
53	Longfellow Park	Outdoor fitness equipment and site improvements	\$58,974	Park Dedication
44	Lynnhurst Park	Play area and site improvements	\$3,634	Park Dedication
13	North Commons	Plan implementation	\$8,501,000	NPP20
			\$1,840,000	Neighborhood Capital Levy
27	Powderhorn Park	Drinking fountain	\$1,521	Park Dedication
61	Rev. Dr. Martin Luther King, Jr. Park	Amphitheater and pickeball courts	\$4,029	Park Dedication
84	Todd Park	Play area and site improvements	\$1,949	Park Dedication
37	Whittier Park	Park lighting	\$144,097	Park Dedication
42	Willard Park	Plan implementation	\$7,887	Park Dedication
Total			\$10,802,884	

* Eight neighborhood-focused areas exist within regional parks, and are included in the NPP20 metrics and project scheduling: Lake Hiawatha Park and Recreation Center, the Nokomis Community Center area, Riverside Park, Shingle Creek Park, Creekview Park, Marshall Terrace Park, and Lynnhurst Park. NPP20 funds will be used ONLY in these neighborhood-focused areas and not in the larger regional park surrounding them.

2026 Capital Improvement Program

CAPITAL INVESTMENT PROJECTS: Regional				
2025 NPP20 ranking	Park/Project Name	Proposed Park Improvements	2026	Funding Source
11	Central Mississippi Riverfront Regional Park	Nicollet Island Pavilion Rehabilitation	\$460,000	Parks and Trails
			\$500,000	Park Dedication
		Plan Implementation	\$300,000	Parks and Trails
ROF	Grand Rounds Missing Link	Plan Implementation	\$846,000	Parks and Trails
16	Minnehaha Regional Park	Long-Range Plan	\$550,000	Parks and Trails
		Plan Implementation	\$61,000	Parks and Trails
			\$490,000	O and M Lottery Proceeds
	South Plateau Plan Implementation	\$1,949	Park Dedication	
5	Mississippi River Gorge Regional Park	East River Flats Improvements	\$712,155	Park Dedication
9	Nokomis-Hiawatha Regional Park	Lake Hiawatha Area Improvements	\$200,000	Parks and Trails
13	North Mississippi Regional Park	Plan Implementation	\$2,480,000	Parks and Trails
15	Wirth/Victory Memorial Parkway Regional Trail	Plan Implementation	\$800,000	Parks and Trails
Total			\$7,401,104	

ROF = Regional Opportunity Facility. Per MPRB Ordinance, ROFs collectively receive 25% of all regional capital funds over 6-year CIP

2026 Capital Improvement Program

OTHER PROJECTS				
2025 NPP20 ranking	Park/Project Name	Proposed Park Improvements	2026	Funding Source
Other	Service Centers	Service Centers Improvements	\$363,326	General Fund
Other	Breakroom Skatepark	Acquisition and development of new skatepark in downtown Minneapolis, with community partners	\$127,916	Park Dedication
Other	Potential Park in Lowry Hill East	Acquisition and initial improvements	\$400,000	Park Dedication
Other	Nieman Athletic Fields / Fort Snelling	Pavement Rehabilitation	\$75,000	Neighborhood Capital Levy
Total			\$966,242	

REHABILITATION PROGRAM				
2025 NPP20 ranking	Park/Project Name	Proposed Park Improvements	2026	Funding Source
Rehab	ADA Improvements	Improve accessibility in all neighborhood park sites and buildings	\$841,000	NPP20
Rehab	General Building and Recreation Center Rehabilitation	Repair or replace elements of buildings	\$607,000	NPP20
Rehab	Roofs	Repair or replace roofs	\$602,000	NPP20
Rehab	Heating, Ventilation, and Air Conditioning	Repair or replace components and/or systems	\$300,000	NPP20
Rehab	Neighborhood Amenity Fund	Repair or replace exterior park amenities, features, and site	\$939,000	NPP20
Rehab	Park Lighting	Repair or replace exterior lighting systems and supporting infrastructure	\$250,000	NPP20

2026 Capital Improvement Program

REHABILITATION PROGRAM				
2025 NPP20 ranking	Park/Project Name	Proposed Park Improvements	2026	Funding Source
Rehab	Synthetic Turf Rehabilitation	Repair or replace surface and/or base of synthetic athletic fields	\$265,000	Neighborhood Capital Levy
Rehab	Below-Grade Infrastructure	Repair, replace, or remove underground pipes, conduits, wiring, etc.	\$50,000	NPP20
Rehab	Sidewalk and Pavement	Repair or replace exterior hard surfacing (bituminous, concrete, pavers, etc.)	\$500,000	NPP20
Rehab	Operations Facilities	Repair and improvements to staging, storage, workshops, and equipment areas	\$225,000	NPP20
Rehab	Athletic Fields and Diamonds	Rehabilitate, improve, enhance, and transition natural turf fields and diamonds, including associated sports infrastructure	\$300,000	NPP20
Rehab	Regional Park Amenity Fund	Repair or replace exterior park amenities, features, and site furnishings in Regional Parks	\$50,000	O and M Lottery Proceeds
Rehab	Regional Pavement Rehabilitation	Repair or replace exterior hard surfacing (bituminous, concrete, pavers, etc.) in Regional Parks	\$1,028,000	O and M Lottery Proceeds
Rehab	Regional Park Safety and Security	Improve, enhance, update, and install measures to support safety in regional parks and trails	\$50,000	O and M Lottery Proceeds
Total			\$6,007,000	

MPRB 2026-2031 Capital Improvement Program

CAPITAL INVESTMENT PROJECTS: Neighborhood Developed										
2025 NPP20 ranking	Park/Project Name	Proposed Park Improvements	2026	2027	2028	2029	2030	2031	Total	Funding Source
77	40th Street Park (recently temporarily renamed)	Plan implementation				\$812,000			\$812,000	NPP20
						\$279,000			\$279,000	Neighborhood Capital Levy
54	Armatage Park	Plan implementation					\$2,306,000	\$315,000	\$2,621,000	NPP20
							\$82,000	\$175,000	\$257,000	Neighborhood Capital Levy
45	Audubon Park	Plan implementation	\$1,949						\$1,949	Park Dedication
79	Bottineau Park	Plan implementation	\$1,949						\$1,949	Park Dedication
34	Brackett Park	Plan implementation						\$2,350,000	\$2,350,000	NPP20
								\$120,000	\$120,000	Neighborhood Capital Levy
36	Bryant Square Park	Plan implementation						\$1,790,000	\$1,790,000	NPP20
								\$135,000	\$135,000	Neighborhood Capital Levy
74	Cavell Park	Play area and site improvements	\$1,899						\$1,899	Park Dedication
9	Cedar Avenue Field Park	Plan implementation	\$79,364						\$79,364	Park Dedication
32	Chergosky Park	Plan implementation						\$767,000	\$767,000	NPP20
29	Clinton Field	Plan implementation			\$1,015,000				\$1,015,000	NPP20
		Play area and site improvements (NPP20 Play Area Rehabilitation)		\$468,000					\$468,000	NPP20
80	Columbia Park	Play area and site improvements (NPP20 Play Area Rehabilitation)					\$270,000		\$270,000	Neighborhood Capital Levy
56	Corcoran Park	Plan implementation				\$590,000			\$590,000	NPP20
40	Creekview Park (Part of Shingle Creek Regional Trail)*	Plan implementation (<i>improvements within neighborhood-focused portion of regional park only</i>)					\$1,638,000		\$1,638,000	NPP20
							\$125,000		\$125,000	Neighborhood Capital Levy
23	Currie Park	Play area and site improvements (NPP20 Play Area Rehabilitation)			\$497,000				\$497,000	NPP20
99	Dickman Park	Play area and site improvements (NPP20 Play Area Rehabilitation)				\$550,000			\$550,000	NPP20
18	Farview Park	Plan implementation	\$7,754						\$7,754	Park Dedication
31	Folwell Park	Plan implementation	\$2,008						\$2,008	Park Dedication
75	Fuller Park	Plan implementation	\$45,471						\$45,471	Park Dedication
26	Gateway Park	Plan implementation						\$382,000	\$382,000	NPP20
15	Glen Gale Park	Plan implementation	\$42,534						\$42,534	Park Dedication
11	Hall Park	Plan implementation	\$27,711						\$27,711	Park Dedication
8	Harrison Park	Plan implementation	\$17,537						\$17,537	Park Dedication

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CAPITAL INVESTMENT PROJECTS: Neighborhood Developed										
2025 NPP20 ranking	Park/Project Name	Proposed Park Improvements	2026	2027	2028	2029	2030	2031	Total	Funding Source
55	Hiawatha School Park	Play area and site improvements (NPP20 Play Area Rehabilitation)			\$448,000				\$448,000	NPP20
		Plan implementation					\$1,555,000		\$1,555,000	NPP20
24	Jackson Square Park	Plan implementation		\$947,000			\$195,000		\$947,000	Neighborhood Capital Levy
59	Jordan Park	Play area and site improvements (NPP20 Play Area Rehabilitation)						\$575,000	\$575,000	Neighborhood Capital Levy
50	Kenny Park	Plan implementation				\$1,112,000	\$823,000		\$1,935,000	NPP20
					\$0	\$175,000		\$175,000	\$175,000	Neighborhood Capital Levy
64	Kenwood Park	Plan implementation					\$2,106,000		\$2,106,000	NPP20
						\$150,000		\$150,000	\$150,000	Neighborhood Capital Levy
			\$11,617						\$11,617	Park Dedication
47	Lake Nokomis Athletic Fields (part of Nokomis-Hiawatha Reg. Park)*	Athletic Fields Improvements		\$520,000	\$575,000				\$1,095,000	NPP20
					\$373,000				\$373,000	Neighborhood Capital Levy
63	Logan Park	Plan implementation, including reconsideration of final off-leash dog park location at Logan/Beltrami/Northeast Athletic Field Parks		\$1,000,000					\$1,000,000	NPP20
				\$389,000					\$389,000	Neighborhood Capital Levy
		Play area and site improvements (NPP20 Play Area Rehabilitation)		\$450,000					\$450,000	NPP20
53	Longfellow Park	Outdoor fitness equipment and site improvements	\$58,974						\$58,974	Park Dedication
48	Loring Park	Plan implementation			\$1,645,000	\$129,000			\$1,774,000	NPP20
					\$221,000				\$221,000	Neighborhood Capital Levy
22	Lovell Square Park	Plan Implementation				\$237,000	\$288,000		\$525,000	Neighborhood Capital Levy
20	Luxton Park	Plan implementation			\$1,215,000				\$1,215,000	NPP20
					\$335,000				\$335,000	Neighborhood Capital Levy
65	Lyndale Farmstead Park	Play area and site improvements (NPP20 Play Area Rehabilitation)					\$572,000		\$572,000	NPP20
3	Lyndale School Pool	Remove and decommission pool		\$104,000					\$104,000	NPP20

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CAPITAL INVESTMENT PROJECTS: Neighborhood Developed										
2025 NPP20 ranking	Park/Project Name	Proposed Park Improvements	2026	2027	2028	2029	2030	2031	Total	Funding Source
44	Lynnhurst Park	Plan implementation		\$515,000	\$1,555,000				\$2,070,000	NPP20
		Play area and site improvements	\$3,634	\$221,000	\$134,000				\$355,000	Neighborhood Capital Levy
41	Marcy Park	Plan implementation			\$400,000				\$400,000	NPP20
73	McRae Park	Plan implementation				\$1,804,000			\$1,804,000	NPP20
					\$264,000				\$264,000	Neighborhood Capital Levy
57	Morris Park	Play area and site improvements (NPP20 Play Area Rehabilitation)					\$544,000		\$544,000	NPP20
28	Mueller Park	Plan implementation		\$283,000	\$712,000				\$995,000	NPP20
		Play area and site improvements (NPP20 Play Area Rehabilitation)		\$475,000					\$475,000	NPP20
13	North Commons	Plan implementation	\$8,501,000						\$8,501,000	NPP20
			\$1,840,000						\$1,840,000	Neighborhood Capital Levy
12	Northwestern Bell/Elwell Park	Plan implementation			\$648,000				\$648,000	NPP20
30	Painter Park	Plan implementation		\$905,000					\$905,000	NPP20
				\$13,215					\$13,215	Park Dedication
46	Parade Park	Plan implementation						\$575,000	\$575,000	NPP20
71	Perkins Hill Park	Play area and site improvements (NPP20 Play Area Rehabilitation)		\$450,000					\$450,000	NPP20
				\$9,403					\$9,403	Park Dedication
52	Pershing Field Park	Play area and site improvements (NPP20 Play Area Rehabilitation)			\$360,000	\$115,000			\$475,000	NPP20
		Plan implementation				\$1,825,000			\$1,825,000	NPP20
					\$250,000			\$250,000	Neighborhood Capital Levy	

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CAPITAL INVESTMENT PROJECTS: Neighborhood Developed										
2025 NPP20 ranking	Park/Project Name	Proposed Park Improvements	2026	2027	2028	2029	2030	2031	Total	Funding Source
27	Powderhorn Park	Drinking fountain	\$1,521						\$1,521	Park Dedication
		Play area and site improvements (NPP20 Play Area Rehabilitation)					\$544,000		\$544,000	NPP20
94	Reserve Block 40 Park	Play area and site improvements (NPP20 Play Area Rehabilitation)						\$575,000	\$575,000	NPP20
61	Rev. Dr. Martin Luther King, Jr. Park	Amphitheater and pickeball courts	\$4,029						\$4,029	Park Dedication
67	Stevens Square Park	Plan implementation		\$930,000					\$930,000	NPP20
6	Stewart Park	Plan implementation		\$630,000					\$630,000	NPP20
84	Todd Park	Plan implementation		\$930,000					\$930,000	NPP20
		Play area and site improvements	\$1,949						\$1,949	Park Dedication
33	Tower Hill Park	Plan implementation						\$1,000,000	\$1,000,000	NPP20
								\$200,000	\$200,000	Neighborhood Capital Levy
69	Victory Park	Play area and site improvements (NPP20 Play Area Rehabilitation)		\$450,000					\$450,000	Neighborhood Capital Levy
102	Waveland Triangle	Plan implementation				\$788,000			\$788,000	NPP20
39	Webber Park	Plan implementation				\$1,840,000			\$1,840,000	NPP20
						\$225,000			\$225,000	Neighborhood Capital Levy
37	Whittier Park	Park lighting	\$144,097						\$144,097	Park Dedication
42	Willard Park	Plan implementation	\$7,887						\$7,887	Park Dedication
43	Windom NE Park	Plan implementation						\$2,250,000	\$2,250,000	NPP20
								\$200,000	\$200,000	Neighborhood Capital Levy
	Capital Investment Construction Contingency Fund			\$615,000	\$683,000	\$650,000	\$620,000	\$540,000	\$3,108,000	Neighborhood Capital Levy
Total			\$10,802,884	\$10,304,618	\$10,816,000	\$11,470,000	\$11,993,000	\$11,949,000	\$67,335,502	

* Eight neighborhood-focused areas exist within regional parks, and are included in the NPP20 metrics and project scheduling: Lake Hiawatha Park and Recreation Center, the Nokomis Community Center area, Riverside Park, Shingle Creek Park, Creekview Park, Marshall Terrace Park, and Lynnhurst Park. NPP20 funds will be used ONLY in these neighborhood-focused areas and not in the larger regional park surrounding them.

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CAPITAL INVESTMENT PROJECTS: Neighborhood Undeveloped										
2025 NPP20 ranking	Park/Project Name	Proposed Park Improvements	2026	2027	2028	2029	2030	2031	Total	Funding Source
11	8th Aveue Streamscap	Plan implementation				\$337,000			\$337,000	NPP20
3	CEPRO site	Plan implementation		\$624,000					\$624,000	NPP20
10	Irving Triangle	Plan implementation			\$54,000				\$54,000	Neighborhood Capital Levy
7	Normanna Triangle	Plan implementation			\$30,000				\$30,000	Neighborhood Capital Levy
8	North Loop Park Site	Plan implementation			\$800,000				\$800,000	NPP20
14	Oliver Triangle	Plan implementation						\$35,000	\$35,000	Neighborhood Capital Levy
5	Ryan Lake Park	Plan implementation						\$790,000	\$790,000	NPP20
9	Seven Oaks Oval	Plan implementation				\$335,000	\$587,000		\$922,000	NPP20
4	Washburn Fair Oaks Park	Plan implementation		\$135,000					\$135,000	NPP20
				\$135,000					\$135,000	Neighborhood Capital Levy
Total			\$0	\$894,000	\$884,000	\$672,000	\$587,000	\$825,000	\$3,862,000	

CAPITAL INVESTMENT PROJECTS: Regional										
2025 NPP20 ranking	Park/Project Name	Proposed Park Improvements	2026	2027	2028	2029	2030	2031	Total	Funding Source
ROF	Above the Falls Regional Park	Plan Implementation		\$0	\$1,790,000	\$0	\$774,000	\$562,000	\$3,126,000	Parks and Trails
				\$270,000		\$465,000		\$910,000	\$1,645,000	Met Council Regional Funds
8	Cedar Lake Regional Trail	General rehabilitation and access		\$369,000					\$369,000	O and M Lottery Proceeds
11	Central Mississippi Riverfront Regional Park	Nicollet Island Pavilion Rehabilitation	\$460,000						\$460,000	Parks and Trails
			\$500,000						\$500,000	Park Dedication
		Plan Implementation	\$300,000				\$1,802,000		\$2,102,000	Parks and Trails
3	Chain of Lakes Regional Park	Plan Implementation				\$1,057,000		\$1,800,000	\$2,857,000	Parks and Trails
17	Columbia Parkway Regional Trail	General rehabilitation and access						\$350,000	\$350,000	O and M Lottery Proceeds
ROF	Grand Rounds Missing Link	Plan Implementation	\$846,000	\$333,000		\$135,000	\$774,000	\$563,000	\$2,651,000	Parks and Trails
				\$1,550,000		\$1,355,000		\$910,000	\$3,815,000	Met Council Regional Funds
19	Kenilworth Regional Trail	General rehabilitation and access		\$135,000					\$135,000	O and M Lottery Proceeds
6	Luce Line Regional Trail	Plan Implementation		\$1,039,000					\$1,039,000	Parks and Trails

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CAPITAL INVESTMENT PROJECTS: Regional										
2025 NPP20 ranking	Park/Project Name	Proposed Park Improvements	2026	2027	2028	2029	2030	2031	Total	Funding Source
2	Midtown Greenway Regional Trail	Plan Implementation						\$675,000	\$675,000	Parks and Trails
4	Minnehaha Parkway Regional Trail	Plan Implementation				\$1,196,000			\$1,196,000	Parks and Trails
						\$445,000			\$445,000	O and M Lottery Proceeds
16	Minnehaha Regional Park	Long-Range Plan	\$550,000						\$550,000	Parks and Trails
		Plan Implementation	\$61,000	\$786,000					\$847,000	Parks and Trails
			\$490,000	\$25,000					\$515,000	O and M Lottery Proceeds
	South Plateau Plan Implementation	\$1,949						\$1,949	Park Dedication	
5	Mississippi River Gorge Regional Park	Plan Implementation			\$625,000	\$905,000			\$1,530,000	Parks and Trails
		East River Flats Improvements	\$712,155						\$712,155	Park Dedication
9	Nokomis-Hiawatha Regional Park	Plan Implementation				\$1,033,000	\$2,000,000		\$3,033,000	Parks and Trails
							\$420,000		\$420,000	O and M Lottery Proceeds
		Lake Hiawatha Area Improvements	\$200,000						\$200,000	Parks and Trails
18	Nokomis-Minnesota River Regional Trail	General rehabilitation and access and safety improvements				\$395,000			\$395,000	O and M Lottery Proceeds
13	North Mississippi Regional Park	Plan Implementation	\$2,480,000		\$776,000	\$1,024,000			\$4,280,000	Parks and Trails
7	Northeast Diagonal Regional Trail	General rehabilitation and access		\$311,000			\$420,000		\$731,000	O and M Lottery Proceeds
10	Ridgway Parkway	General rehabilitation and access			\$695,000				\$695,000	O and M Lottery Proceeds
				\$221,000					\$221,000	Parks and Trails
12	Shingle Creek Regional Trail	Plan Implementation			\$145,000				\$145,000	O and M Lottery Proceeds
					\$2,159,000				\$2,159,000	Parks and Trails
14	St. Anthony Parkway Regional Trail	Plan Implementation		\$1,642,000					\$1,642,000	Parks and Trails
1	Theodore Wirth Regional Park	Plan Implementation		\$1,427,000				\$1,750,000	\$3,177,000	Parks and Trails
								\$490,000	\$490,000	O and M Lottery Proceeds
15	Wirth/Victory Memorial Parkway Regional Trail	Plan Implementation	\$800,000	\$322,000					\$1,122,000	Parks and Trails
Total			\$7,401,104	\$8,430,000	\$6,190,000	\$8,010,000	\$6,190,000	\$8,010,000	\$44,231,104	

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OTHER PROJECTS										
2025 NPP20 ranking	Park/Project Name	Proposed Park Improvements	2026	2027	2028	2029	2030	2031	Total	Funding Source
Other	Service Centers	Service Centers Improvements	\$363,326	\$363,326	\$363,326	\$363,326	\$363,326	\$363,326	\$2,179,956	General Fund
Other	Regional Linking Trails (Kenilworth, Northeast Diagonal, Cedar Lake, Nokomis-MN River)	Long-Range Plan		\$150,000					\$150,000	Parks and Trails
Other	Breakroom Skatepark	Acquisition and development of new skatepark in downtown Minneapolis, with community partners	\$127,916						\$127,916	Park Dedication
Other	Potential Park in Lowry Hill East	Acquisition and initial improvements	\$400,000						\$400,000	Park Dedication
Other	Nieman Athletic Fields / Fort Snelling	Pavement Rehabilitation	\$75,000	\$150,000	\$150,000	\$75,000			\$450,000	Neighborhood Capital Levy
Total			\$966,242	\$663,326	\$513,326	\$438,326	\$363,326	\$363,326	\$3,307,872	

REHABILITATION PROGRAM										
2025 NPP20 ranking	Park/Project Name	Proposed Park Improvements	2026	2027	2028	2029	2030	2031	Total	Funding Source
Rehab	ADA Improvements	Improve accessibility in all neighborhood park sites and buildings	\$841,000	\$832,000	\$838,000	\$900,000	\$907,000	\$973,000	\$5,291,000	NPP20
Rehab	General Building and Recreation Center Rehabilitation	Repair or replace elements of buildings	\$607,000	\$527,000	\$548,000	\$562,000	\$585,000	\$610,000	\$3,439,000	NPP20
Rehab	Roofs	Repair or replace roofs	\$602,000	\$625,000	\$622,000	\$647,000	\$673,000	\$700,000	\$3,869,000	NPP20
Rehab	Heating, Ventilation, and Air Conditioning	Repair or replace components and/or systems	\$300,000	\$208,000	\$216,000	\$225,000	\$235,000	\$243,000	\$1,427,000	NPP20
Rehab	Neighborhood Amenity Fund	Repair or replace exterior park amenities, features, and site furnishings	\$939,000	\$788,000	\$795,000	\$832,000	\$866,000	\$900,000	\$5,120,000	NPP20
Rehab	Park Lighting	Repair or replace exterior lighting systems and supporting infrastructure	\$250,000	\$260,000	\$270,000	\$281,000	\$292,000	\$304,000	\$1,657,000	NPP20

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REHABILITATION PROGRAM										
2025 NPP20 ranking	Park/Project Name	Proposed Park Improvements	2026	2027	2028	2029	2030	2031	Total	Funding Source
Rehab	Synthetic Turf Rehabilitation	Repair or replace surface and/or base of synthetic athletic fields	\$265,000	\$220,000	\$200,000	\$200,000	\$275,000	\$200,000	\$1,360,000	Neighborhood Capital Levy
Rehab	Below-Grade Infrastructure	Repair, replace, or remove underground pipes, conduits, wiring, etc.	\$50,000	\$52,000	\$54,000	\$56,000	\$58,000	\$61,000	\$331,000	NPP20
Rehab	Sidewalk and Pavement	Repair or replace exterior hard surfacing (bituminous, concrete, pavers, etc.)	\$500,000	\$468,000	\$486,000	\$506,000	\$526,000	\$547,000	\$3,033,000	NPP20
Rehab	Operations Facilities	Repair and improvements to staging, storage, workshops, and equipment areas	\$225,000	\$156,000	\$162,000	\$169,000	\$175,000	\$182,000	\$1,069,000	NPP20
Rehab	Athletic Fields and Diamonds	Rehabilitate, improve, enhance, and transition natural turf fields and diamonds, including associated sports infrastructure	\$300,000	\$357,000	\$324,000	\$337,000	\$350,000	\$642,000	\$2,310,000	NPP20
Rehab	Regional Park Connectivity	Rehabilitate and improve existing regional park trails and bridges, and create new connections within regional parks and between regional parks and neighborhood areas	\$0	\$1,900,000	\$0	\$1,900,000	\$0	\$1,900,000	\$5,700,000	Met Council Regional Funds
Rehab	Regional Park Amenity Fund	Repair or replace exterior park amenities, features, and site furnishings in Regional Parks	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000	O and M Lottery Proceeds
Rehab	Regional Pavement Rehabilitation	Repair or replace exterior hard surfacing (bituminous, concrete, pavers, etc.) in Regional Parks	\$1,028,000	\$678,000	\$678,000	\$678,000	\$678,000	\$678,000	\$4,418,000	O and M Lottery Proceeds
Rehab	Regional Park Safety and Security	Improve, enhance, update, and install measures to support safety in regional parks and trails	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000	O and M Lottery Proceeds
Total			\$6,007,000	\$7,171,000	\$5,293,000	\$7,393,000	\$5,720,000	\$8,040,000	\$39,624,000	

Neighborhood Park Metrics Resulting from Criteria Based System for Capital and Rehabilitation Neighborhood Park Project Scheduling

2025 Rank	ParkName	2025 Total Score	2025 ACP50 Score	2025 Density Score	2025 Youth Score	2025 Safety Score	2025 Condition Score	2025 Longevity Score	2025 Investment Score
1	Bassett's Creek Park	17.25	5	2	2	2	3.25	3.00	0
2	Humboldt Triangle	16.00	5	1	2	2	3.00	0.00	3
3	Lyndale School Pool	16.00	3	3	0	2	2.00	3.00	3
4	Phillips Pool & Gym	16.00	5	3	2	2	3.00	0.00	1
5	Sumner Field Park	16.00	5	3	2	2	2.00	0.00	2
6	Stewart Field Park	15.95	5	3	2	2	2.20	0.75	1
7	East Phillips Park	15.10	5	3	2	2	1.40	0.70	1
8	Harrison Park	15.00	5	2	2	2	2.50	1.50	0
9	Cedar Field Park	14.83	5	3	2	2	2.83	0.00	0
10	Peavey Park	14.76	5	3	2	2	2.38	0.38	0
11	Hall Park	14.33	5	1	2	2	2.33	1.00	1
12	Northwestern Bell/Elwell Park	14.00	3	3	0	1	3.00	1.00	3
13	North Commons Park	13.90	5	2	2	2	2.54	0.36	0
14	Bethune Park	13.74	5	1	2	2	2.63	1.11	0
15	Glen Gale Park	13.50	5	2	2	2	2.50	0.00	0
16	Cottage Park	13.00	5	2	2	2	2.00	0.00	0
17	Smaller Park	13.00	5	2	2	2	2.00	0.00	0
18	Farview Park	12.78	5	0	2	2	2.22	0.56	1
19	Franklin Steele Park	12.75	5	3	0	2	2.75	0.00	0
20	Luxton Park	12.17	5	1	0	1	2.50	1.67	1
21	Riverside Park*	12.14	3	3	1	1	2.43	1.71	0
22	Lovell Square Park	12.00	5	1	2	2	2.00	0.00	0
23	Currie Park	11.67	5	3	1	1	1.67	0.00	0
24	Jackson Square Park	11.33	0	2	1	2	2.50	0.83	3
25	28th St Totlot	11.00	5	3	0	2	1.00	0.00	0

Neighborhood Park Metrics Resulting from Criteria Based System for Capital and Rehabilitation Neighborhood Park Project Scheduling

2025 Rank	ParkName	2025 Total Score	2025 ACP50 Score	2025 Density Score	2025 Youth Score	2025 Safety Score	2025 Condition Score	2025 Longevity Score	2025 Investment Score
26	Gateway Park	11.00	0	3	0	2	3.00	0.00	3
27	Powderhorn Park	10.94	0	3	2	2	1.89	1.05	1
28	Mueller Park	10.75	0	3	0	2	2.25	0.50	3
29	Clinton Field Park	10.70	3	3	0	2	2.70	0.00	0
30	Painter Park	10.25	3	3	0	2	2.00	0.25	0
31	Folwell Park	10.08	0	3	2	2	1.87	0.21	1
32	Chergosky Park	10.00	3	1	0	1	2.00	0.00	3
33	Tower Hill Park	10.00	3	1	0	1	2.00	0.00	3
34	Brackett Park	9.96	0	1	1	2	2.21	1.75	2
35	Central Gym Park	9.83	0	3	2	2	2.33	0.50	0
36	Bryant Square Park	9.80	0	3	0	2	2.17	1.63	1
37	Whittier Park	9.80	0	3	0	2	2.20	1.60	1
38	Shingle Creek Park*	9.59	0	1	2	1	2.79	1.80	1
39	Webber Park	9.56	0	1	2	2	1.56	0.00	3
40	Creekview Park*	9.50	0	1	2	1	2.50	0.00	3
41	Marcy Park	9.50	3	3	0	1	2.00	0.50	0
42	Willard Park	9.50	0	2	2	2	2.83	0.67	0
43	Windom NE Park	9.50	0	2	1	1	1.83	1.67	2
44	Lynnhurst Park*	9.36	0	1	2	0	2.20	2.16	2
45	Audubon Park	9.33	0	2	1	0	3.08	1.25	2
46	Parade Park	9.33	0	1	1	1	2.00	2.33	2
47	Lake Nokomis Athletic Fields*	9.18	0	0	1	0	2.18	3.00	3
48	Loring Park	9.13	0	3	0	2	1.67	0.46	2
49	Cleveland Park	9.10	0	2	2	2	2.60	0.50	0
50	Kenny Park	9.03	0	1	2	0	2.18	1.85	2
51	Matthews Park	8.98	0	2	1	2	1.83	1.15	1

Neighborhood Park Metrics Resulting from Criteria Based System for Capital and Rehabilitation Neighborhood Park Project Scheduling

2025 Rank	ParkName	2025 Total Score	2025 ACP50 Score	2025 Density Score	2025 Youth Score	2025 Safety Score	2025 Condition Score	2025 Longevity Score	2025 Investment Score
52	Pershing Field Park	8.83	0	2	1	0	2.50	1.33	2
53	Longfellow Park	8.77	0	1	1	1	2.27	1.50	2
54	Armatage Park	8.75	0	2	2	0	1.95	0.80	2
55	Hiawatha School Park	8.75	0	0	1	1	2.42	2.33	2
56	Corcoran Park	8.66	0	2	2	1	1.83	0.83	1
57	Morris Park	8.63	0	1	1	0	2.38	1.25	3
58	Phelps Field Park	8.57	0	2	2	1	1.71	1.86	0
59	Jordan Park	8.50	0	2	2	2	2.00	0.50	0
60	Beltrami Park	8.39	0	0	1	1	2.39	2.00	2
61	Rev. Dr. Martin Luther King Jr. Park	8.39	0	2	1	1	1.75	0.64	2
62	Bohanon Field Park	8.29	0	1	1	2	2.37	1.92	0
63	Logan Park	8.09	0	2	0	2	1.91	0.18	2
64	Kenwood Park	8.02	0	0	2	0	1.97	2.05	2
65	Lyndale Farmstead Park	7.85	0	0	1	1	2.65	1.20	2
66	Van Cleve Park	7.79	3	1	0	1	1.70	0.09	1
67	Stevens Square Park	7.75	0	3	0	2	2.75	0.00	0
68	St. Anthony Park	7.67	0	3	0	1	2.67	1.00	0
69	Victory Park	7.57	0	2	2	1	2.00	0.57	0
70	Marshall Terrace Park*	7.51	0	0	1	1	2.13	1.38	2
71	Perkins Hill Park	7.50	0	1	2	1	3.00	0.50	0
72	Windom South Park	7.50	0	1	1	1	1.50	0.00	3
73	McRae Park	7.49	0	1	1	0	2.11	1.38	2
74	Cavell Park	7.22	0	1	1	0	2.79	1.43	1
75	Fuller Park	7.20	0	1	2	0	2.40	0.80	1
76	Pearl Park	7.14	0	0	1	0	2.03	2.11	2
77	40th Street Park	7.11	0	2	1	0	2.11	2.00	0

Neighborhood Park Metrics Resulting from Criteria Based System for Capital and Rehabilitation Neighborhood Park Project Scheduling

2025 Rank	ParkName	2025 Total Score	2025 ACP50 Score	2025 Density Score	2025 Youth Score	2025 Safety Score	2025 Condition Score	2025 Longevity Score	2025 Investment Score
78	Elliot Park	7.08	0	3	0	2	1.83	0.25	0
79	Bottineau Park	6.92	0	1	1	2	1.92	0.00	1
80	Columbia Park	6.86	0	0	0	1	3.43	1.43	1
81	Waite Park	6.76	0	1	1	0	2.20	1.56	1
82	Joanne R Levin Triangle	6.67	0	2	0	2	2.67	0.00	0
83	Lake Nokomis Park*	6.50	0	0	1	0	1.40	2.10	2
84	Todd Park	6.48	0	0	1	0	2.27	2.21	1
85	Holmes Park	6.43	0	3	0	1	2.00	0.43	0
86	Washburn Avenue Totlot	6.25	0	2	2	0	1.75	0.50	0
87	Bridal Veil Gardens	6.00	3	1	0	1	1.00	0.00	0
88	Downtown Commons	6.00	0	3	0	1	2.00	0.00	0
89	Market Square	6.00	0	2	2	1	1.00	0.00	0
90	Xcel Energy Park	6.00	0	0	1	1	1.00	0.00	3
91	Keewaydin Park	5.93	0	0	1	0	2.02	1.91	1
92	Lake Hiawatha Park*	5.61	0	0	1	0	1.54	1.07	2
93	Northeast Athletic Field Park	5.56	0	0	1	2	2.13	0.43	0
94	Reserve Block 40	5.50	0	0	0	0	2.50	0.00	3
95	Bossen Field Park	5.33	0	1	2	0	1.75	0.58	0
96	Hi-View Park	5.14	0	0	0	1	2.00	2.14	0
97	Park Siding Park	5.00	0	0	0	0	2.00	0.00	3
98	Linden Hills Park	4.89	0	0	1	0	1.72	1.17	1
99	Dickman Park	4.33	0	1	0	0	1.83	1.50	0
100	Thomas Lowry Park	4.00	0	1	1	1	1.00	0.00	0
101	Bryn Mawr Park	3.15	0	0	0	0	2.00	1.15	0
102	Waveland Triangle	2.00	0	0	1	0	1.00	0.00	0
	parks in 2017-2030 CIP (63)								
	new parks added in 2031 CIP (7)								

Undeveloped Parks Equity Rankings

2025 Rank	Park Name	Total Score	2025 ACP50 Score	2025 Density Score	2025 Youth Score	2025 Safety Score	2025 Asset Proximity Score	2025 Asset Potential Score
1	Newton Triangle	20	5	2	2	2	4	5
2	Murphy Square	17	3	3	1	1	4	5
3	CEPRO Site	17	5	3	2	2	0	5
4	Washburn Fair Oaks	16	3	3	0	2	3	5
5	Ryan Lake	15	0	2	2	1	5	5
6	Valley View Park	15	0	2	2	2	4	5
7	Normanna Triangle	15	5	2	1	2	0	5
8	North Loop Park Site	13	0	2	0	1	5	5
9	Seven Oaks Oval	13	0	1	1	1	5	5
10	Irving Triangle	12	5	2	2	2	1	0
11	8th Avenue Streamscape	11	0	2	0	1	3	5
12	Victory Prairie Off-Leash Dog Park	11	0	2	2	1	1	5
13	Russell Triangle	11	0	2	2	2	0	5
14	Oliver Triangle	11	5	2	2	2	0	0
15	Gladstone Triangle	10	0	1	2	0	2	5
16	The Mall Park	10	0	2	0	2	1	5
17	Smith Triangle	10	0	2	0	2	1	5
18	Park Avenue Triangle	10	0	3	0	2	0	5
19	Barnes Place Triangle	10	5	1	2	2	0	0
20	Chute Square	9	0	2	0	1	1	5
21	Monroe Place Triangle	9	0	3	0	1	0	5
22	Caleb Dorr Circle	9	5	1	0	1	2	0
23	Alcott Triangle	8	0	0	0	0	3	5
24	Solomon Park, Edward C	8	0	0	1	0	2	5
25	Elmwood Triangle	8	0	1	2	0	5	0
26	Clarence Triangle	8	3	1	0	1	3	0
27	Orlin Triangle	8	3	1	0	1	3	0

Undeveloped Parks Equity Rankings

2025 Rank	Park Name	Total Score	2025 ACP50 Score	2025 Density Score	2025 Youth Score	2025 Safety Score	2025 Asset Proximity Score	2025 Asset Potential Score
28	Deming Heights Park, Portius C	7	0	1	1	0	0	5
29	Adams Triangle	7	0	0	1	1	0	5
30	Washington Triangle	6	0	1	0	0	0	5
31	Diamond Lake	6	0	0	1	0	0	5
32	Shoreview & 54 1/2 Triangle	6	0	1	2	0	3	0
33	Shoreview & 55th Triangle	5	0	1	2	0	2	0
34	Humboldt Greenway	5	0	1	2	1	1	0
35	Barton Triangle	5	3	1	0	1	0	0
36	Architect Triangle	4	0	0	0	1	3	0
37	Penn Model Village Triangle	4	0	2	2	0	0	0
38	Fremont Triangle	3	0	1	0	1	1	0
39	Oak Crest Triangle	3	0	2	1	0	0	0
40	Rustic Lodge Triangle	3	0	1	2	0	0	0
41	West End Triangle	2	0	0	0	0	2	0
42	Chowen Triangle	2	0	0	0	0	2	0
43	St Louis Triangle	2	0	0	0	0	2	0
44	Laurel Triangle	2	0	0	0	0	2	0
45	Vineland Triangle	2	0	1	0	1	0	0
46	Kings Highway	2	0	0	1	1	0	0
47	Kenwood Parkway	2	0	0	2	0	0	0
48	Sibley Triangle	1	0	1	0	0	0	0
49	Linden Hills Boulevard	1	0	0	1	0	0	0
50	Dell Park	1	0	0	1	0	0	0
51	Shoreview & 54th Triangle	1	0	0	1	0	0	0
	parks in 2017-2030 CIP (11)							
	new parks added in 2031 CIP (2)							

Regional Park and Trail Equity Metrics

2025 Rank	Regional Park Property	Score 2025	ACP50 SCORE 2025	ACCESS SCORE 2025	SAFETY SCORE 2025	INVESTMENT SCORE 2025	USE INTENSITY SCORE 2025	ADA SCORE 2025	NATURAL RESOURCES SCORE 2025	TRAIL QUALITY SCORE 2025
ROF	Above the Falls									
ROF	Grand Rounds Missing Link									
1	Theodore Wirth Regional Park	16.7	5	2.7	2	2	0	2	2.0	1
2	Midtown Greenway Regional Trail	15.2	5	3.7	2	3	0	1	0.5	0
3	Minneapolis Chain of Lakes Regional Park	13.7	0	5.0	0	2	1	2	1.7	2
4	Minnehaha Parkway Regional Trail	12.7	0	5.0	0	2	1	2	0.7	2
5	Mississippi Gorge Regional Park	12.3	3	2.7	1	2	1	0	1.7	1
6	Luce Line Regional Trail	12.0	5	1.0	2	0	2	0	0.0	2
7	Northeast Diagonal Regional Trail	11.0	3	1.0	1	3	2	0	0.0	1
8	Cedar Lake Regional Trail	10.7	0	2.7	1	3	1	1	0.0	2
9	Nokomis-Hiawatha Regional Park	10.7	0	3.7	0	2	1	2	1.0	1
10	Ridgway Parkway Regional Trail	10.5	3	2.0	2	2	0	0	0.5	1
11	Central Mississippi Riverfront Regional Park	10.0	0	3.3	2	0	2	1	0.7	1
12	Shingle Creek Regional Trail	9.3	0	2.0	2	2	0	2	0.3	1
13	North Mississippi Regional Park	9.3	0	3.7	2	0	1	0	0.7	2
14	St. Anthony Parkway Regional Trail	9.2	0	3.7	0	3	1	0	0.5	1
15	Wirth/Victory Memorial Pkwy Regional Trail	9.2	0	2.7	2	3	0	0	0.5	1
16	Minnehaha Regional Park	9.0	0	2.7	1	2	1	0	1.3	1
17	Columbia Parkway Regional Trail	7.2	0	1.7	1	1	1	0	0.5	2
18	Nokomis-Minnesota River Regional Trail	6.0	0	1.0	0	3	2	0	0.0	0
19	Kenilworth Regional Trail	5.5	0	1.0	0	3	0	0	0.5	1

Capital Project Funds - All Funds

Statement of Revenues & Expenditures	2025 Adopted	2026 Adopted
Capital Revenues		
11500 Fund - General		
Neighborhood Park Capital Levy	2,180,000	2,180,000
Transfer	363,326	363,326
11950 Fund - Park Dedicated Revenue		
Lottery Proceeds	1,700,000	1,618,000
Park Dedication	3,117,246	2,203,904
14370 Fund - Special Assessments		
Assessment Bonds	1,200,000	1,200,000
14300 Fund - Capital Projects Fund		
Bonds	12,691,000	13,115,000
Metropolitan Council Grants	0	0
Parks & Trails - State Legacy Fund	6,076,000	5,697,000
Total Capital Revenues	27,327,572	26,377,230
Capital Expenditures		
14370 Fund - Special Assessments		
Diseased Tree Removal	1,200,000	1,200,000
14300 Fund - Capital Projects Fund		
Neighborhood Capital Outlay	12,599,464	10,802,884
Regional Capital Outlay	7,419,782	7,401,104
Other Projects Capital Outlay	150,000	706,242
Neighborhood Rehabilitation Programs Capital Outlay	4,748,326	5,139,000
Regional Rehabilitation Programs Capital Outlay	1,210,000	1,128,000
Total Capital Expenditures	27,327,572	26,377,230
Excess Revenues Over/(Under) Expenses	0	0

Capital Projects

	2025 Adopted	2026 Adopted
Salaries and Wages	810,708	873,452
Fringe Benefits	235,352	247,691
Operating Costs	26,281,512	25,256,087
Capital Projects Expense	27,327,572	26,377,230

	2025 Adopted	2026 Adopted
Capital Projects Rehabilitation Personnel		
Cement Finisher NPP20 Project Funds	2.00	2.00
Electrician NPP20 Project Funds	2.00	2.00
Electrician Apprentice NPP20 Project Funds	1.00	1.00
Plumber NPP20 Project Funds	2.00	2.00
Full Time	7.00	7.00
Trades NPP20 Project Funds	4.00	4.00
Part Time	4.00	4.00
Capital Projects Rehabilitation	11.00	11.00

Personnel Summaries

- Personnel Summary by
Division/Department Pages 206-207
- Personnel Summary by Job Title Pages 208-214

Personnel Summary by Division/Department

Full Time	2025 Adopted	2026 Adopted
Superintendent's Office		
Superintendent's Office	2.60	2.60
Board of Commissioners	9.72	9.72
Communications & Marketing Department	7.00	6.00
Community Connections & Violence Prevention Department	8.00	8.00
Park Police Department	39.85	39.85
Deputy Superintendent's Office		
Deputy Superintendent's Office	5.65	5.65
Finance Department	12.60	13.60
Human Resources Department	8.65	9.65
Information Technology Services Department	15.50	14.50
Visitor Services Department	23.36	23.36
Environmental Stewardship Division		
Asset Management Department	220.07	151.12
Citywide Services & Projects Department	0.00	74.95
Environmental Management Department	24.93	26.93
Forestry Department	75.02	75.02
Planning Services Division		
Design & Project Management Department	14.50	14.50
Strategic Planning Department	11.00	11.00
Recreation Services Division		
Athletic Programs, Aquatics, Golf & Ice Arenas Department	47.70	46.70
Youth & Recreation Center Programs Department	101.45	101.45
NPP20 Neighborhood Park Rehabilitation	7.00	7.00
Total Full Time	634.60	641.60

Personnel Summary (Continued)

	2025	2026
Part Time	Adopted	Adopted
Superintendent's Office		
Communications & Marketing Department	2.12	2.12
Community Connections & Violence Prevention Department	6.07	6.07
Park Police Department	10.16	10.16
Deputy Superintendent's Office		
Deputy Superintendent's Office	1.61	1.61
Visitor Services Department	13.90	15.38
Environmental Stewardship Division		
Asset Management Department	28.16	20.90
Citywide Services & Projects Department	0.00	9.85
Environmental Management Department	46.99	47.34
Forestry Department	1.50	1.50
Planning Services Division		
Strategic Planning Department	1.00	1.00
Recreation Services Division		
Athletic Programs, Aquatics, Golf & Ice Arenas Department	79.88	79.88
Youth & Recreation Center Programs Department	154.50	153.40
NPP20 Neighborhood Park Rehabilitation	4.00	4.00
Total Part Time	349.89	353.21
Total	984.49	994.81

Personnel Summary by Job Title

Full-Time Position Title	2025 Adopted	2026 Adopted
Accountant	1.00	1.00
Accounting Technician	4.00	4.00
ADA Administrator	1.00	1.00
Administrative Assistant	7.10	7.10
Administrative Assistant NPP20 Project Funds	0.50	0.50
AIS Program Administrator	1.00	1.00
Arborist	39.00	39.00
Arborist Crew Leader	13.00	13.00
Arborist NPP20 Operating Funds	2.00	2.00
Assistant Director Asset Management NPP20 Operating Funds	1.00	1.00
Assistant Superintendent Env. Stewardship	1.00	1.00
Assistant Superintendent Planning	1.00	1.00
Assistant Superintendent Recreation	1.00	1.00
Athletic Program Specialist	8.00	8.00
Automotive Mechanic	11.00	11.00
Automotive Mechanic Shop Leader	2.00	2.00
Carpenter	3.00	3.00
Carpenter NPP20 Operating Funds	2.00	2.00
Cement Finisher	2.00	2.00
Cement Finisher NPP20 Project Funds	2.00	2.00
Child Care Worker	11.00	11.00
Child Development Supervisor	2.00	2.00
Citywide Program Advancement Administrator	1.00	1.00
Communications Representative	1.25	1.25
Communications Representative NPP20 Project Funds	0.75	0.75
Community Action Team Coordinator	2.00	2.00
Community Action Team Supervisor	1.00	1.00
Community Connection Coordinator	2.00	2.00
Community Events Supervisor	0.00	1.00
Community Gardens Program Coordinator	1.00	1.00
Compensation & Job Classification Analyst	1.00	1.00
Construction Project Manager	1.00	1.00
Contract Administrator	0.50	0.50
Contract Administrator NPP20 Operating Funds	0.50	0.50
Customer Service Representative I	3.00	3.00
Customer Service Supervisor	1.00	1.00
Data Insights Analyst	3.00	3.00

Personnel Summary (Continued)

Full-Time Position Title	2025 Adopted	2026 Adopted
Deputy Superintendent	1.00	1.00
Design Project Manager	5.00	5.00
Design Project Manager NPP20 Project Funds	3.00	3.00
Digital Communications Representative	1.00	1.00
Director, Asset Management	1.00	0.00
Director, Athletic Programs, Aquatics, Golf & Ice Arenas	1.00	1.00
Director, Citywide Services & Projects	0.00	1.00
Director, Communications & Marketing	1.00	1.00
Director, Community Connections & Violence Prevention	1.00	1.00
Director, Environmental Management	1.00	1.00
Director, Finance	1.00	1.00
Director, Human Resources	1.00	1.00
Director, Information Technology Services	1.00	1.00
Director, Park Forestry	1.00	1.00
Director, Park Safety and Security	1.00	1.00
Director, Planning and Project Management	1.00	1.00
Director, Recreation Centers & Programs	1.00	1.00
Director, Strategic Planning	1.00	1.00
Director, Visitor Services	1.00	1.00
Division Services Administrator	2.40	2.40
Division Services Administrator NPP20 Project Funds	0.60	0.60
Electrician	2.00	2.00
Electrician Apprentice NPP20 Project Funds	1.00	1.00
Electrician NPP20 Project Funds	2.00	2.00
Engineering Technician II	1.00	1.00
Env. Stewardship Volunteer Coordinator	1.00	1.00
Environmental Education Lead	1.00	1.00
Environmental Naturalist/Educator	0.00	1.00
Equipment Services Attendant	2.00	2.00
Equity & Inclusion Partner	1.00	1.00
Event & Facility Use Coordinator	1.00	1.00
Event Coordinator	4.00	4.00
Event Permit Specialist	1.00	1.00
Event Technician	2.00	2.00
Executive Assistant to the Superintendent	1.00	1.00
Financial Analyst	0.00	1.00
Fleet Manager	1.00	1.00
Foreman Arborist	5.00	5.00

Personnel Summary (Continued)

Full-Time Position Title	2025 Adopted	2026 Adopted
Foreman Carpenter	1.00	1.00
Foreman Cement Finisher	1.00	1.00
Foreman Electrician	1.00	1.00
Foreman Golf Maintenance	5.00	5.00
Foreman Painter	1.00	1.00
Foreman Plumber	1.00	1.00
Forestry Outreach Coordinator	1.00	1.00
Forestry Preservation Coordinator	1.00	1.00
Gardener Curator	1.00	1.00
Golf Course Specialist	3.00	3.00
Head Lifeguard	1.00	1.00
Horticulturalist	9.00	9.00
Horticulturalist NPP20 Operating Funds	1.00	1.00
Horticulture Crewleader	2.00	2.00
Human Resources Associate	1.00	1.00
Human Resources Generalist	2.00	2.00
Human Resources Generalist NPP20 Operating Funds	1.00	1.00
Human Resources Trainer	1.00	1.00
HVAC Technician	2.00	2.00
Ice Arena Assistant Manager	1.00	1.00
Ice Resurface Driver	3.00	3.00
Intergovernmental Relations Administrator	1.00	1.00
IT Application Support Professional	1.00	1.00
IT Database & GIS Analyst	1.00	1.00
IT Network & Systems Specialist	2.00	2.00
IT Project Manager	2.00	2.00
IT Support Technician	3.00	3.00
IT Support Technician - Print	1.00	1.00
IT Support Technician – Recreation & Programming Facilities	2.00	1.00
IT Support Technician NPP20 Operating Funds	1.00	1.00
Leave Management Position	0.00	1.00
Lifeguard	5.00	4.00
Manager, Accounting	1.00	1.00
Manager, Aquatics	1.00	1.00
Manager, Athletics	2.00	2.00
Manager, Budget & Analysis	1.00	1.00
Manager, Child Development	1.00	1.00
Manager, Citywide Recreation	0.00	1.00

Personnel Summary (Continued)

Full-Time Position Title	2025 Adopted	2026 Adopted
Manager, Community Events	1.00	0.00
Manager, Environmental Education	1.00	1.00
Manager, Forestry	1.00	1.00
Manager, Golf Course	5.00	5.00
Manager, Horticulture	1.00	1.00
Manager, Ice Arenas	1.00	1.00
Manager, IT Infrastructure & Operations	1.00	1.00
Manager, IT Support Technician	1.00	1.00
Manager, Media Relations and Social Media	1.00	1.00
Manager, Park Activation & Enterprise Development	1.00	1.00
Manager, Park Operations	5.00	5.00
Manager, Park Operations NPP20 Operating Funds	1.00	1.00
Manager, Recreation Service Area	5.00	4.00
Manager, Trades	0.75	0.75
Manager, Trades NPP20 Project Funds	0.25	0.25
Manager, Youth Program Specialist	1.00	1.00
Mobile Equipment Operator	28.00	29.00
Mobile Equipment Operator NPP20 Operating Funds	3.00	3.00
Multicultural Communications Representative	1.00	0.00
Natural Resources Supervisor	1.00	1.00
Natural Resources Technician	2.00	2.00
Naturalist Program Coordinator	3.00	3.00
Nature Center & Outdoor Educator	1.00	1.00
Office Manager	1.00	1.00
Painter	4.00	4.00
Park Board Commissioners	9.00	9.00
Park Patrol Agent	4.00	4.00
Park Project & Systems Analyst	2.00	2.00
Park Project & Systems Manager NPP20 Operating Funds	0.60	0.60
Park Project & Systems Manager NPP20 Project Funds	0.40	0.40
Park/School Campus Coordinator	1.00	1.00
Parking System Analyst	1.00	1.00
Parkkeeper	114.00	118.00
Parkkeeper Crew leader	21.00	22.00
Parkkeeper NPP20 Operating Funds	8.00	8.00
Parkkeeper Trainee NPP20 Operating Funds	6.00	6.00
Payroll Administrator	1.00	1.00

Personnel Summary (Continued)

Full-Time Position Title	2025 Adopted	2026 Adopted
Plumber	3.00	3.00
Plumber NPP20 Project Funds	2.00	2.00
Police Lieutenant, Parks	2.00	2.00
Police Officer, Parks	24.00	24.00
Police Sergeant, Parks	8.00	8.00
Project Designer NPP20 Project Funds	1.00	1.00
Project Planner NPP20 Project Funds	1.00	1.00
Real Property Administrator	1.00	1.00
Recreation Program Lead	4.00	4.00
Recreation Program Lead - Intergenerational	1.00	1.00
Recreation Supervisor	47.00	47.00
Refuse & Recycling Crew Leader (MEO)	1.00	1.00
Rehab Project Manager NPP20 Project Funds	1.00	1.00
Risk & Safety Administrator	1.00	1.00
Senior Capital Projects Accountant	0.40	0.40
Senior Capital Projects Accountant NPP20 Project Funds	0.60	0.60
Senior Financial Analyst	1.00	0.00
Senior Human Resources Consultant	1.00	1.00
Senior Planner	3.00	3.00
Spark'd Studios Manager	1.00	1.00
Spark'd Studios Specialist	6.00	6.00
Sponsorship Position	0.00	1.00
Stormwater Compliance Lead	1.00	1.00
Stormwater Specialist	0.00	1.00
Street Reach & Community Outreach	2.00	2.00
Superintendent of Parks	1.00	1.00
Sustainable Forestry Coordinator	1.00	1.00
Therapeutic Recreation & Inclusion Supervisor	1.00	1.00
Therapeutic Recreation Specialist	2.00	2.00
Volunteer Program Aide	1.00	1.00
Water Resources Lead	1.00	1.00
Water Resources Supervisor	1.00	1.00
Water Resources Technician	2.00	2.00
Web Content Producer	1.00	1.00
Youth Employment & Training Program Coordinator	1.00	1.00
Youth Employment & Training Program Supervisor	1.00	1.00
Youth Program Specialist	17.00	17.00
Total Full Time	634.60	641.60

Personnel Summary (Continued)

Part-Time Position Title	2025 Adopted	2026 Adopted
Administrative Assistant	1.31	1.65
Ambassadors	1.92	1.92
Aquatics Attendant	4.11	4.11
Aquatics Instructor	4.56	4.56
Aquatics Lead Attendant	0.60	0.60
Archivist & Records Specialist	0.62	0.62
Child Care Worker	6.00	5.25
Communications Assistant	0.55	0.55
Environmental Educator		2.00
Environmental Program Lead	0.60	0.60
Environmental Program Specialist	0.80	0.80
Environmental Specialist A	12.58	12.18
Environmental Specialist B	2.98	0.98
Environmental Specialist C	1.05	1.05
Golf, Aquatic and Ice Attendant	27.06	27.06
Graphics	0.55	0.55
Lifeguard I, Class A	21.17	21.17
Lifeguard II, Class C	0.30	0.30
Memorials & Tributes Specialist	0.50	0.50
Natural Resource Specialist	1.50	2.25
Park Patrol Agent, Seasonal	10.48	10.48
Photographer/Videographer	0.50	0.50
Program Administrator	0.75	0.75
Rec Inclusion Facilitator	3.09	3.09
Recreation Front Desk	30.38	31.00
Recreation Programmer	3.10	3.10
Recreation Specialist A	41.59	41.24
Recreation Specialist B	52.64	52.64
Recreation Specialist C	25.86	25.86
Recreation Specialist D	3.00	3.00
Recreation Specialist E	0.14	0.14
Seasonal Gardener	2.85	6.45
Seasonal Mobile Equipment Operator	6.05	3.45
Seasonal Mobile Equipment Operator NPP20 Operating Funds	2.00	2.00

Personnel Summary (Continued)

Part-Time Position Title	2025 Adopted	2026 Adopted
Seasonal Park Maintenance Worker	34.52	35.77
Seasonal Park Maintenance Worker NPP20 Operating Funds	3.25	3.25
Seasonal Visitor Counters	1.00	1.00
Special Service Attendant	9.06	9.92
Trades	1.61	1.61
Trades -Apprentice	0.50	0.50
Trades NPP20 Project Funds	4.00	4.00
Water Quality Support	1.96	1.96
Web Technician	0.52	0.52
Youth Worker	22.28	22.28
Total Part Time	349.89	353.21
Total	984.49	994.81

MPRB 2026 Adopted Fee Schedule

Events Permits and Fees

Description	2025 Fee	2026 Fee	Increase
Alcohol Add-On Fee	n/a	\$250-\$1,500	\$250-\$1,500
Artist Booth Fee	\$65	\$65	
Attendant Fee/Marshal Fee	\$21 - \$40 per hour	\$21 - \$40 per hour	
Active Sports Fee	\$27 per two hours	\$27 per two hours	
Bandstand Rental - Father Hennepin Bluffs	\$341 / 3hours	\$341 / 3hours	
Bandstand Rental - Powderhorn Stage	\$341 / 3hours	\$341 / 3hours	
Bandstand Rental - Loring Performance	\$341 / 3hours	\$341 / 3hours	
Bandstand Rental - Minnehaha Bandstand	\$341 / 3hours	\$341 / 3hours	
Bandstand Rental - Lake Harriet Bandshell	\$341 / hour	\$341 / hour	
Busker/Street Performer Fee	\$50/yr	\$50/yr	
Vendor - Donation / Income	\$52 up to \$55 or 10 - 20%	\$52 up to \$55 or 10 - 20%	
Participation Fee-Non-exclusive Path Fee - Non-Profit	\$1,155 / section of pkwy (limit 750 participants)	\$1,155 / section of pkwy (limit 750 participants)	
Participation Fee-Exclusive pkwy fee, pledge walks	\$2 / person per section	\$2 / person per section	
Participation Fee-Races with entry fee	\$5 / person per 1 section	\$5 / person per 1 section	
Participation Fee-Races with entry fee	\$3 / person per 2 sections	\$3 / person per 2 sections	
Participation Fee-Races with entry fee	\$2/person per 3+ sections	\$2/person per 3+ sections	
Performance Series Low Impact	\$315	\$315	
Police Staff-Supervisor	\$165	\$170	\$5
Police Staff-Officer	\$145	\$150	\$5
Police Staff-Agent	\$52	\$54	\$2
Sampling Fee during events	\$2,100 / unit	\$2,100 / unit	
Commercial Activation Fee (Promotional Events)	\$2,000-\$5000	\$2,000-\$5000	
Event Coordinator	\$50 per hour	\$50 per hour	
Display Vehicles	\$1,050 / vehicle	\$1,050 / vehicle	
Promotional, Commercial, < 25% Private Use	\$15,750, \$10,500 \$5,250	\$15,750, \$10,500 \$5,250	
Promotional, Commercial, 26 - 50% Private Use	\$31,500, \$21,000, \$10,500	\$31,500, \$21,000, \$10,500	
Promotional, Commercial, > 50% Private Use	\$42,000, \$31,500, \$10,500	\$42,000, \$31,500, \$10,500	
General Event (open to public)	\$500-\$2,635	\$500-\$2,635	
No Parking Sign Fee	\$5 per sign	\$5 per sign	
Stage	\$525 - \$1,500	\$525 - \$1,500	
Amplified Sound	\$167	\$167	
Electrical Usage Small Unit	\$105	\$105	
Electrical Usage Large Unit	\$1,050	\$1,050	

Events Permits and Fees (continued)

Description	2025 Fee	2026 Fee	Increase
Usage Fee - 18-48 hours	\$7,350, \$5,250, \$3,150	\$7,350, \$5,250, \$3,150	
Usage Fee - 49-96 hours	\$14,700, \$10,500, \$6,300	\$14,700, \$10,500, \$6,300	
Usage Fee - 97-168 hours	\$29,400, \$21,000, \$12,600	\$29,400, \$21,000, \$12,600	
Usage Fee - 169 or more hours	priced by negotiation	priced by negotiation	
Concerts in the Park	\$1 -\$3.50(range)/Ticket Surcharge	\$1 -\$3.50(range)/Ticket Surcharge	
Grounds Damage Deposit	\$500	\$500	
Meter Hooding	\$18-\$45/Day/Space	\$18-\$45/Day/Space	
Use & Event Permit Administrative Charge	\$95	\$95	
Use & Event Permit Usage Charge (under 50 people)	\$105	\$105	
Police Administrative Fee	\$63	\$63	
Squad Car	\$25 / hour	\$25 / hour	
Tent Rental Fee - 100 - 500 sq ft	\$79	\$79	
Tent Rental Fee - 501 - 1000 sq ft	\$263	\$263	
Tent Rental Fee - 1001 - 2000 sq ft	\$630	\$630	
Tent Rental Fee - 2001 - 5000 sq ft	\$1,260	\$1,260	
Tent Rental Fee - 5001 - 10000 sq ft	\$5,565	\$5,565	
Tent Rental Fee - 10001 - > sq ft	\$11,025	\$11,025	
Promotional/Commercial Booth Fee	\$85	\$85	
Farmer's Market Booth Per Date	\$5	\$5	
Mobile Food Vending Fee (weekday)	\$20-35	\$20-35	
Mobile Food Vending Fee (weekend)	\$100	\$100	
Mobile Wellness Vending Fee	15% of revenue generated	15% of revenue generated	
Utility Locate Fee	\$100	\$100	

Sailboat Buoy & Canoe Rack Rental

Description	2025 Fee	2026 Fee	Increase
Sailboat Buoy Rental - Resident	\$550	\$550	
Sailboat Buoy Rental - Non-Resident	\$650	\$650	
Canoe Rack Rental - Resident Annual	\$300	\$325	\$25
Canoe Rack Rental - Non-Resident Annual	\$375	\$425	\$50
Canoe Rack - Additional Watercraft	n/a	\$100	\$100

Parking Permit/Meter Fees

Description	2025 Fee	2026 Fee	Increase
Annual Parking Pass - 1st vehicle	\$50	\$50	
Annual Parking Pass - Additional vehicle	\$40	\$40	
Annual Parking Pass - Senior Rate - 1st vehicle	\$40	\$40	
Annual Parking Pass - Senior Rate - Additional vehicle	\$25	\$25	
Annual Parking Pass - Replacement	\$20	\$20	
Annual Parking Pass - Senior Replacement	\$15	\$15	
Contract Parking	\$45-\$60	\$45-\$60	
Permit Parking - Parade Semester	\$200	\$225	\$25
Permit Parking - Parade School Year	\$375	\$425	\$50
Permit Parking - Nicollet Semester	\$125	\$125	
Permit Parking - Nicollet School Year	\$250	\$250	
Event Parking	\$4 - \$25	\$4 - \$25	
Meter Hooding	\$18-\$45/Space/Day	\$18-\$45/Space/Day	
Parking Rate Matrix*	Fee Per Hour	Fee Per Hour	
H.1	\$0.50	\$0.50	
H.2	\$0.75	\$0.75	
H.3	\$1.00	\$1.00	
H.4	\$1.25	\$1.25	
H.5	\$1.50	\$1.50	
H.6	\$1.75	\$1.75	
H.7	\$2.00	\$2.00	
H.8	\$2.25	\$2.25	
H.9	\$2.50	\$2.50	
H.10	\$2.75	\$2.75	
H.11	\$3.00	\$3.00	
H.12	\$3.25	\$3.25	
H.13	\$3.50	\$3.50	
H.14	\$3.75	\$3.75	
H.15	\$4.00	\$4.00	

*The MPRB approves a range for parking rates from \$.50 to \$5.00 per hour and \$2.25 to \$9.00 per day to allow staff to change rates to reflect demand and adjacent pricing at its meters.

Parking Permit/Meter Fees (continued)

Description	2025 Fee	2026 Fee	Increase
H.16	\$4.25	\$4.25	
H.17	\$4.50	\$4.50	
H.18	\$4.75	\$4.75	
H.19	\$5.00	\$5.00	
D.1	\$2.25/Day	\$2.25/Day	
D.2	\$2.50/Day	\$2.50/Day	
D.3	\$3.50/Day	\$3.50/Day	
D.4	\$4.00/Day	\$4.00/Day	
D.5	\$4.50/Day	\$4.50/Day	
D.6	\$5.00/Day	\$5.00/Day	
D.7	\$6.00/Day	\$6.00/Day	
D.8	\$7.00/Day	\$7.00/Day	
D.9	\$7.50/Day	\$7.50/Day	
D.10	\$8.00/Day	\$8.00/Day	
D.11	\$9.00/Day	\$9.00/Day	

Picnic Shelters

Description	2025 Fee		2026 Fee		Increase
	Half Day/Whole Day	Half Day/Whole Day	Half Day/Whole Day	Half Day/Whole Day	
Beard's Plaisance Main Shelter	\$185	\$345	\$185	\$345	
Columbia Main Shelter	\$140	\$255	\$140	\$255	
North Mississippi Main Shelter	\$250	\$475	\$250	\$475	
North Mississippi Beaver Shelter A	\$140	\$255	\$140	\$255	
North Mississippi Turtle Shelter B	\$140	\$255	\$140	\$255	
Boom Island Shelter A	\$140	\$255	\$140	\$255	
Boom Island Shelter B	\$140	\$255	\$140	\$255	
Boom Island Shelter C	\$140	\$255	\$140	\$255	
Theodore Wirth Picnic Pavilion	\$300	\$600	\$300	\$600	
Theodore Wirth Picnic Pavilion Weekends	\$300	\$600	\$300	\$600	
Minnehaha Falls Main Pavilion	\$275	\$525	\$275	\$525	
Minnehaha Falls Wabun A	\$140	\$255	\$140	\$255	
Minnehaha Falls Wabun B	\$140	\$255	\$140	\$255	
Minnehaha Falls Wabun C	\$250	\$475	\$250	\$475	
Minnehaha Falls Wabun D	\$250	\$475	\$250	\$475	
Minnehaha Falls Wabun Area E	\$75	\$125	\$75	\$125	
Minnehaha Falls Wabun F	\$140	\$255	\$140	\$255	
Minnehaha Falls Wabun G	\$140	\$255	\$140	\$255	
Minnehaha Falls Area 2	\$75	\$125	\$75	\$125	

Wedding Fees

Description	2025 Fee	2026 Fee	Increase
Wedding Permit Outdoor 3 hr.	\$525	\$525	
Wedding Permit Outdoor Bandstand 3 hr.	\$840	\$840	
Low Impact Wedding Permit	\$100	\$100	
Lake Harriet Bandshell Wedding Package	n/a	\$1,500	\$1,500

Still Photo and Filming Fees

Description	2025 Fee	2026 Fee	Increase
Video Filming - Documentary	\$262/day & location	\$262/day & location	
Video Filming - Commercial - Low Impact Per Day	\$525	\$525	
Video Filming - Commercial - High Impact Per Day	\$1,050	\$1,050	
Major Motion Picture Filming	fees negotiable	fees negotiable	
Still Photography - Commercial	\$315/day & location	\$315/day & location	
Still Photography - Portrait Annual	\$315	\$315	
Still Photography - Portrait	\$47 per 1 1/2 hr	\$47 per 1 1/2 hr	
Drone Filming & Permit Fee	\$100	\$100	

Parkway Use Fees

Description	2025 Fee	2026 Fee	Increase
Bus on Parkway - Daily	\$52-105	\$52-105	
Limousine / Carriage - Daily	\$52-105	\$52-105	
Dumpster on Parkway - Weekly	\$52	\$52	
Truck on Parkway - Daily	\$52	\$52	

Construction Permit Fees

Description	2025 Fee	2026 Fee	Increase
Type 1 Construction - 7,000 lbs. GVW or less	\$210	\$210	
Type 2 Construction - 7,000 lbs. to 5 ton per axle	\$420	\$420	
Type 3 Construction - Winter Heavy Equipment	\$525	\$525	
Type 3 Construction - Seasonal Heavy Equipment	\$525	\$525	

Facilities Use Fees

Description	2025 Fee	2026 Fee	Increase
Inflatable Permit	\$52	\$52	
Additional Amenities	\$52	\$52	
Small Facilities Use - Event	\$52	\$52	

Misc. Fees

Description	2025 Fee	2026 Fee	Increase
Showmobile Rental Fee	\$1,400	\$1,400	
Park Market Booth Registration Fee	\$20	\$25	\$5

Off-Leash Permit Fees

Description	2025 Fee	2026 Fee	Increase
Off Leash Dog Permit - Resident	\$38	\$38	
Off Leash Dog Permit - Resident additional	\$27	\$27	
Off Leash Dog Permit - Non-Resident	\$66	\$66	
Off Leash Dog Permit - Non-Resident additional	\$38	\$38	
Off Leash Dog Permit - Daily	\$5	\$5	

Graco Park Fees

Description	2025 Fee	2026 Fee	Increase
Riverview Room Fee (M-Th)	n/a	\$50/hr	\$50
Riverview Room Fee (Fr-Su)	n/a	\$75/hr	\$75
Logger's Landing & Riverview Terrace Fees	n/a	\$120/hr	\$120

Water Works Park Fees

Description	2025 Fee	2026 Fee	Increase
Lenzmier Room Fee (M-Th)	n/a	\$50/hr	\$50
Lenzmier Room Fee (Fr-Su)	n/a	\$75/hr	\$75
Water Works Patio Fee	n/a	\$120/hr	\$120

Aquatics Fees

Description	2025 Fee	2026 Fee	Increase
Jim Lupient Water Park - daily pass	\$10 over 42" & \$10 under 42"	\$10 over 42" & \$10 under 42"	
Jim Lupient Water Park - season pass, res. individual	\$50	\$50	
Jim Lupient Water Park - season pass, res. dual	\$80	\$80	
Jim Lupient Water Park - season pass, res. additional	\$25	\$25	
Jim Lupient Water Park - season pass, individ. non-resident	\$80	\$80	
Jim Lupient Water Park - season pass, dual non-resident	\$110	\$110	
Jim Lupient Water Park - season pass, additional non-resident	\$30	\$30	
North Commons Water Park - daily pass	\$10 over 42" & \$10 under 42"	\$10 over 42" & \$10 under 42"	
North Commons Water Park - season pass, res. individual	\$25	\$25	
North Commons Water Park - season pass, res. dual	\$50	\$50	
North Commons Water Park - season pass, res. additional	\$25	\$25	
North Commons Water Park - season pass, individ. non-resident	\$80	\$80	
North Commons Water Park - season pass, dual non-resident	\$110	\$110	
North Commons Park - season pass, additional non-resident	\$30	\$30	

Aquatics Fees (continued)

Description	2025 Fee	2026 Fee	Increase
Swim Lessons - Resident	\$55	\$55	
Swim Lessons - Non-Resident	\$65	\$65	
Open Swim Seasonal Fee	\$60	\$60	
Open Swim Seasonal Fee - Non- Resident	\$75	\$75	
Open Swim One-Time Fee	\$11	\$11	
Open Swim Event Fee - Seasonal Member	\$45	\$45	
Open Swim Event Fee - Non-Member	\$60	\$60	
Sailing Youth	\$130/\$140	\$130/\$140	
Sailing Adult	\$168/\$189	\$168/\$189	
Log Rolling Youth	\$30/\$45	\$30/\$45	
Log Rolling Adult	\$31/\$47	\$31/\$47	
Phillips Aquatic Center			
Adult Daily Pass	\$5	\$5	
Adult Ten-Punch Pass	\$24	\$24	
Pool rental per lane	\$21	\$21	
Main Pool Event Rental (exclusive use)	\$126/hr	\$126/hr	
Small Pool Event Rental (exclusive use)	\$126/hr	\$126/hr	
Lifeguard Service Fee	\$25/hr	\$25/hr	
Equipment Tech Fee	\$25/hr	\$25/hr	
Timing System Operator Fee	\$25/hr	\$25/hr	
Hi-Tek Operator Fee	\$25/hr	\$25/hr	
Custodial Services Fee	\$75/hr	\$75/hr	
Swim lesson- Resident (ACP/ ACP50 youth are free)	\$28	\$28	
Swim lesson -non resident	\$42	\$42	

Ice Arenas

Description	2025 Fee	2026 Fee	Increase
Prime Time Ice Rental - Hourly	\$245	\$250	\$5
Non Prime Time Ice Rental - Hourly	\$185	\$218	\$33
Open Skating - Adults	\$5	\$5	
Open Skating - Seniors	\$3	\$3	
Open Hockey	\$7	\$7	
Pros Ice - Hourly	\$14	\$14	
Skate Rental	\$3	\$3	
Skate Sharpening	\$6	\$6	
Turf Rental - Hourly	\$90	\$90	
Studio Rink - Hourly	\$100	\$100	

18 Hole Golf Courses - Rates include sales tax

Description	2025 Fee	2026 Fee	Increase
Golf League Registration Fee	\$129.00	\$139.00	\$10
Minnesota Golf Association Handicap Service	\$40.00	\$50.00	\$10
Adult Players Card	\$89.00	\$89.00	
Corporate Pre Paid Golfing Pass w Power Cart	\$5,999.00	Eliminate	
Adult All Course Season Pass	\$1,849.00	\$1,899.00	\$50
Senior All Course Season Pass	\$1,499.00	\$1,549.00	\$50
Senior All Course M-F Only	\$1,099.00	\$1,149.00	\$50
Junior All Course Season Pass	\$229.00	\$249.00	\$20
Private Cart - Season Pass	\$499.00	\$499.00	
Locker Rentals - Season	\$30.00	\$30.00	

Columbia 18 Hole Golf Course - Rates include sales tax

Description	2025 Fee	2026 Fee	Increase
18 Hole Weekday	\$46.00	\$47.00	\$1
18 Hole Weekend	\$46.00	\$47.00	\$1
18 Hole Weekday Patron	\$34.00	\$37.00	\$3
18 Hole Weekend Patron	\$34.00	\$37.00	\$3
18 Hole Senior (Monday - Thursday)	\$36.00	\$41.00	\$5
18 Hole Senior Patron (Monday - Thursday)	\$26.00	\$29.00	\$3
9 Holes (Weekdays and Weekends after 12:00)	\$27.00	\$28.00	\$1
9 Holes Patron	\$21.00	\$23.00	\$2
Twilight (after 4:00)	\$30.00	\$31.00	\$1
Evening (after 6:00)	\$22.00	\$23.00	\$1
9 & 18 Hole Junior Rate	\$19.00	\$20.00	\$1
First Tee rate	\$10.00	\$10.00	
18 Hole Riding Carts	\$23.00	\$24.00	\$1
Twilight Riding Carts	\$18.00	\$19.00	\$1
9 Hole Riding Carts	\$14.00	\$15.00	\$1
Pull Carts	\$8.00	\$8.00	
Club Rental	\$20.00	\$20.00	
Columbia Manor Reception Hall Mon-Thur	\$799	\$799	
Columbia Manor Reception Hall Friday	\$1,399	\$1,399	
Columbia Manor Reception Hall Saturday & Holidays	\$1,699	\$1,699	
Columbia Manor Reception Hall Sunday	\$999	\$999	
Columbia Manor Ceremony Fee	\$500	\$500	

Gross 18 Hole Golf Course - Rates include sales tax

Description	2025 Fee	2026 Fee	Increase
18 Hole Weekday	\$46.00	\$47.00	\$1
18 Hole Weekend	\$46.00	\$47.00	\$1
18 Hole Weekday Patron	\$34.00	\$37.00	\$3
18 Hole Weekend Patron	\$34.00	\$37.00	\$3
18 Hole Senior (Monday - Thursday)	\$36.00	\$41.00	\$5
18 Hole Senior Patron (Monday - Thursday)	\$26.00	\$29.00	\$3
9 Holes (Weekdays and Weekends after 2:00)	\$27.00	\$28.00	\$1
9 Hole Patron	\$21.00	\$23.00	\$2
Twilight (after 4:00)	\$30.00	\$31.00	\$1
Evening (after 6:00)	\$22.00	\$23.00	\$1
18 Hole Junior Rate	\$19.00	\$20.00	\$1
First Tee rate	\$10.00	\$10.00	
18 Hole Riding Carts	\$23.00	\$24.00	\$1
9 Hole Riding Carts	\$14.00	\$15.00	\$1
Pull Carts	\$8.00	\$8.00	
Club Rental	\$20.00	\$20.00	
Premium Club Rental	\$35.00	\$35.00	

Hiawatha Golf Course - Rates include sales tax

Description	2025 Fee	2026 Fee	Increase
18 Hole Weekday	\$46.00	\$47.00	\$1
18 Hole Weekend	\$46.00	\$47.00	\$1
18 Hole Weekday Patron	\$34.00	\$37.00	\$3
18 Hole Weekend Patron	\$34.00	\$37.00	\$3
18 Hole Senior (Monday - Thursday)	\$36.00	\$41.00	\$5
18 Hole Senior Patron (Monday - Thursday)	\$26.00	\$29.00	\$3
9 Hole	\$27.00	\$28.00	\$1
9 & 18 Hole JR	\$20.00	\$20.00	
9 Hole Patron	\$21.00	\$23.00	\$2
Twilight (After 4:00pm) Rate	\$30.00	\$31.00	\$1
Evening Rate (after 6:00pm)	\$22.00	\$23.00	\$1
First Tee Rate	\$10.00	\$10.00	
Club Rental	\$20.00	\$20.00	
18 Hole Riding Carts	\$23.00	\$24.00	\$1
Twilight Riding Carts	\$18.00	\$19.00	\$1
9 Hole Riding Carts	\$14.00	\$15.00	\$1
Pull Carts	\$8.00	\$8.00	

Meadowbrook 18 Hole Golf Course - Rates include sales tax

Description	2025 Fee	2026 Fee	Increase
18 Hole Weekday	\$46.00	\$47.00	\$1
18 Hole Weekend	\$46.00	\$47.00	\$1
18 Hole Weekday Patron	\$34.00	\$37.00	\$3
18 Hole Weekend Patron	\$34.00	\$37.00	\$3
18 Hole Senior (Monday - Thursday)	\$36.00	\$41.00	\$5
18 Hole Senior Patron (Monday - Thursday)	\$26.00	\$29.00	\$3
9 Holes (Weekdays and Weekends after 2:00)	\$27.00	\$28.00	\$1
9 Hole Patron	\$21.00	\$23.00	\$2
Twilight (after 4:00)	\$30.00	\$31.00	\$1
Evening (after 6:00)	\$22.00	\$23.00	\$1
18 Hole Junior Rate	\$20.00	\$20.00	
First Tee rate	\$10.00	\$10.00	
18 Hole Riding Carts	\$23.00	\$24.00	\$1
Twilight Riding Carts	\$18.00	\$19.00	\$1
9 Hole Riding Carts	\$14.00	\$15.00	\$1
Club Rental	\$20.00	\$20.00	
Premium Club Rental	\$35.00	\$35.00	
Pull Carts	\$8.00	\$8.00	

Wirth 18 Hole Course - Rates include sales tax

Description	2025 Fee	2026 Fee	Increase
18 Hole Weekday	\$46.00	\$47.00	\$1
18 Hole Weekend	\$46.00	\$47.00	\$1
18 Hole Weekday Patron	\$34.00	\$37.00	\$3
18 Hole Weekend Patron	\$34.00	\$37.00	\$3
18 Hole Senior (Monday - Thursday)	\$36.00	\$41.00	\$5
18 Hole Senior Patron (Monday - Thursday)	\$26.00	\$29.00	\$3
9 Holes (Weekdays and Weekends after 12:00)	\$27.00	\$28.00	\$1
9 Holes Patron	\$21.00	\$23.00	\$2
Twilight (after 4:00)	\$30.00	\$31.00	\$1
Evening (after 6:00)	\$22.00	\$23.00	\$1
18 Hole Junior Rate	\$20.00	\$20.00	
First Tee rate	\$10.00	\$10.00	
18 Hole Riding Carts	\$23.00	\$24.00	\$1
Twilight Riding Carts	\$18.00	\$19.00	\$1
9 Hole Riding Carts	\$14.00	\$15.00	\$1
Pull Carts	\$8.00	\$8.00	
Club Rental	\$20.00	\$20.00	

Wirth 18 Hole Course - Rates include sales tax (continued)

Description	2025 Fee	2026 Fee	Increase
Wirth Fireplace Room Rental Mon-Thur	\$899	\$999	\$100
Wirth Fireplace Room Rental Friday	\$1,599	\$1,799	\$200
Wirth Fireplace Room Rental Saturday & Holidays	\$1,999	\$2,249	\$250
Wirth Fireplace Room Rental Sunday	\$1,199	\$1,349	\$150
Wirth Chalet Fireplace Room Ceremony Fee	\$500	\$600	\$100

Wirth 9 Hole Par 3 Course - Rates include sales tax

Description	2025 Fee	2026 Fee	Increase
9 Holes	\$15.00	\$16.00	\$1
Sr./Jr.	\$12.00	\$13.00	\$1
Continuation	\$10.00	\$10.00	
First Tee rate	\$5.00	\$5.00	
Disc Golf	\$8.00	\$10.00	\$2
Disc Golf SR/JR	\$5.00	\$5.00	
10 Round Ticket	\$135.00	\$145.00	\$10
Riding Carts	\$14.00	\$15.00	\$1
Pull Carts	\$8.00	\$8.00	

Ft. Snelling 9 Hole Course - Rates include sales tax

Description	2025 Fee	2026 Fee	Increase
9 Hole	\$21.00	\$22.00	\$1
9 Hole SR	\$16.00	\$17.00	\$1
9 Hole JR	\$12.00	\$13.00	\$1
9 Hole Military	\$16.00	\$17.00	\$1
Continuation	\$11.00	\$12.00	\$1
Season Pass - 7 Day	\$699.00	\$749.00	\$50
Twilight (After 4:00pm)	\$16.00	\$17.00	\$1
Evening (After 6:00pm)	\$15.00	\$16.00	\$1
Disc Golf	\$8.00	eliminate	
Disc Golf SR/JR/Military	\$4.00	eliminate	
Disc Golf Season Pass	\$55.00	eliminate	
10 Round Ticket	\$175.00	\$185.00	\$10
First Tee Rate	\$5.00	\$5.00	
Club Rental	\$10.00	\$11.00	\$1
Riding Carts	\$14.00	\$15.00	\$1
Riding Cart Continuation	\$9.00	\$10.00	\$1
Pull Carts	\$8.00	\$8.00	

First Tee Learning Centers - Rates include sales tax

Description	2025 Fee	2026 Fee	Increase
Columbia			
30 balls	\$6.00	\$7.00	\$1
60 balls	\$10.00	\$11.00	\$1
90 balls	\$13.00	\$14.00	\$1
Gross			
Range Token - 20 balls	\$3.00	Eliminate	
Range Token - 30 balls	\$5.00	\$5.00	
Hiawatha			
Range Token - 30 balls	\$6.00	\$7.00	\$1
Range Token - 60 balls	\$10.00	\$11.00	\$1
Range Token - 90 balls	\$13.00	\$14.00	\$1
10 Token E-Key - 200 Balls	\$25.00	Eliminate	

Adult Sports

Description	2025 Fee	2026 Fee	Increase
Basketball - Men's Winter & Spring	\$660	\$660	
Basketball - Women's Winter & Spring	\$660	\$660	
Broomball - #1, #2, #3	\$435	\$435	
Dodgeball	\$170	\$170	
Football - Co-Rec Flag	\$500	\$500	
Football - Men's Touch	\$650	\$650	
Football - Women's Flag	\$500	\$500	
Kickball - Spring & Summer	\$450	\$450	
Kickball - Fall	\$350	\$350	
Pickleball - League (4 week)	\$100	\$100	
Pickleball - Lesson (4 week)	\$100	\$100	
Pond Hockey	\$290	\$290	
Soccer - 11x11	\$1,075	\$1,075	
Soccer - 6x6	\$720	\$720	
Softball - Adaptive	\$135	\$135	
Softball - Session #1 W/Lights	\$460	\$460	
Softball - Session #1 WO/Lights	\$400	\$400	
Softball - Session #2	\$300	\$300	
Softball - 12 week single games spring	\$540	\$540	
Softball - 12 week Doubleheaders	\$1,050	\$1,050	
Softball - Metro Tournament Men & Co-Ed	\$125	\$125	
Softball - Fall 8 week single games	\$350	\$350	
Tennis Matches - Summer (6 week)	\$35	\$35	
Tennis Lessons - Fall (5 week)	\$80	\$80	
Tennis Lessons - Summer (9 week)	\$135	\$135	
Volleyball Fall	\$385	\$385	
Volleyball Winter	\$385	\$385	
Volleyball - G.L.A.S.S.	\$420	\$420	
Volleyball - Sand 2	\$175	\$175	
Volleyball - Sand 4	\$350	\$350	
Volleyball - Sand 6	\$385	\$385	
Volleyball - Individual Registration Sand	\$55	\$55	
Volleyball - Individual Registration Indoor	\$65	\$65	
Volleyball - Grass Unofficial	\$250	\$250	
Volleyball - Grass Official 7 wks	\$300	\$300	
Sports Official Certification Fee	\$45	\$45	

Field & Court Use

Description	2025 Fee	2026 Fee	Increase
Fields - Football, Soccer, Cricket, Ultimate Frisbee, Rugby, Lacrosse			
Park Board & Minneapolis Public Schools	\$0	\$0	
Mpls residents/Adults & Colleges	\$45/hour	\$45/hour	
Non-Residents/Adults & Commercial Groups	\$55/hour	\$55/hour	
Non-Park Board Youth Teams & Associations	\$20/hour	\$20/hour	
Fields - Baseball, Softball, Rinks - Hockey, Broomball			
Park Board & Minneapolis Public Schools	\$0	\$0	
Mpls residents/Adults & Colleges	\$40/hour	\$40/hour	
Non-Residents/Adults & Commercial Groups	\$55/hour	\$55/hour	
Non-Park Board Youth Teams & Associations	\$20/hour	\$20/hour	
Courts - Volleyball, Tennis, Kato			
Park Board & Minneapolis Public Schools	\$0	\$0	
Mpls residents/Adults & Colleges	\$35/hour	\$35/hour	
Non-Residents/Adults & Commercial Groups	\$40/hour	\$40/hour	
Non-Park Board Youth Teams & Associations	\$20/hour	\$20/hour	
Lights			
Park Board & Minneapolis Public Schools	\$0	\$0	
Mpls residents/Adults & Colleges	\$30/hour	\$30/hour	
Non-Residents/Adults & Commercial Groups	\$35/hour	\$35/hour	
Non-Park Board Youth Teams & Associations	\$0	\$0	
Staffing			
Park Board & Minneapolis Public Schools	\$0	\$0	
Mpls residents/Adults & Colleges	\$20/hour/person	\$20/hour/person	
Non-Residents/Adults & Commercial Groups	\$20/hour/person	\$20/hour/person	
Non-Park Board Youth Teams & Associations	\$20/hour/person	\$20/hour/person	
Parade, Bossen & Neiman Facilities			
Baseball & Softball Fields Youth	\$60/hour	\$65/hour	\$5/hour
Baseball & Softball Fields Adult	\$110/hour	\$115/hour	\$5/hour
Soccer/Football Field Youth	\$75/hour	\$75/hour	
Soccer/Football Field Adult	\$110/hour	\$110/hour	
MPRB Staffing	\$20/hour, 4 hour min.	\$20/hour, 4 hour min.	
Grooming between games	\$60/hour, 4 hour min.	\$60/hour, 4 hour min.	
Tournament Per Field - Adult	\$110/hour	\$115/hour	\$5/hour
Tournament Per Field - Youth (minimum 50 hours)	\$30/hour	\$35/hour	\$5/hour

Field & Court Use (continued)

Description	2025 Fee	2026 Fee	Increase
Van Cleve, Northeast, Pearl, Quilici, Rod Carew & Sid Hartman Fields			
Youth	\$30/hour	\$35/hour	\$5/hour
Adult	\$60/hour	\$65/hour	\$5/hour
DeLasalle High School Field			
Soccer Field/Football Field	\$75/hour Youth Only	\$75/hour Youth Only	
Elliot Soccer Field			
Youth	\$75/hour	\$75/hour	
Adult	\$110/hour	\$110/hour	

Loppet

Description	2025 -2026 Fee	2026 -2027 Fee	Increase
Ski Pass - Natural Snow Season Pass	\$50	\$55	\$5
Ski Pass - Natural Snow Daily Pass	\$8	\$10	\$2
Ski Pass - Natural Snow Youth (11 and Under)	\$0	\$0	
Ski Pass - Natural Snow Season Pass Additional Adult	\$30	\$35	\$5
Ski Pass - All Access (Natural & Snowmaking Trails) Season Pass	\$95	\$100	\$5
Ski Pass - All Access Daily Pass	\$20	\$20	
Ski Pass - All Access Daily Pass Youth (11 and Under)	\$10	\$10	
Ski Pass - All Access Season Pass Youth (11 and Under)	\$35	\$45	\$10
Ski Pass - All Access Season Pass Additional Adult	\$70	\$75	\$5
Tubing Daily Pass	\$17	\$17	
Snowboard Daily Pass	\$15	\$17	\$2
Group Lessons - Skiing, Snowboarding, or Mountain Biking	\$40	\$42	\$2
Ski Rental Classic	\$16	\$16	
Ski Rental Ski	\$20	\$20	
Combo Skate	\$30	\$30	
Combo Classic	\$26	\$26	

Recreation Center Fees
Rec Plus - school aged child care

Rec Plus School Year	2025-2026 School Year	2026-2027 School Year	Increase
School Year AM 7-8:25	\$10/day	\$10/day	
School Year AM 7-9:40	\$16.50/day	\$16.50/day	
School Year PM 2-6	\$23.50/day	\$23.50/day	
School Year PM 3:10-6	\$17.50/day	\$17.50/day	
School Release Days	\$46/day	\$46/day	
School Release Days - after deadline	\$56/day	\$56/day	
Harrison Park, Matthews Park, Webber Park	Donation Based	Donation Based	
Seasonal Contract Fee (school year and summer)	\$30	\$30	
Rec Plus Summer	2025 Summer	2026 Summer	
Summer	\$46/day	\$46/day	
Before Summer School	\$10/day	\$10/day	
After Summer School	\$17.50/day	\$17.50/day	

Recreation Center Facility Use

Description	2025 Fee	2026 Fee	Increase
Gym (standard)	\$42	\$42	
Gym (large)	\$79	\$79	
Meeting Room (small)	\$16	\$16	
Multi-Purpose Room (large)	\$30	\$30	
Kitchen (standard)	\$16	\$16	
Patio	\$26/4 hours	\$26/4 hours	
Commercial Permit Use Fee	\$10	\$10	
Administrative Fee	\$26	\$26	

Recreation Center Programs (including youth sports)

Description	2025 Fee	2026 Fee	Increase
Youth Programming & Sports*	\$0 - \$400	\$0 - \$400	
Youth Programming & Sports in Areas of Concentrated Poverty	\$0	\$0	
Adult Programming	\$0 - \$441	\$0 - \$441	
Sports Official Certification Fee	\$45	\$45	
Outside Agency & Activity Council Participant Fee	\$5	\$5	

Offered by: Elizabeth Shaffer

Seconded by: Steffanie Musich

Resolution 2025-272

RESOLUTION SETTING THE 2026 TAX LEVY FOR THE MINNEAPOLIS PARK AND RECREATION BOARD

Whereas, The Minneapolis Park and Recreation Board (MPRB) is the steward of the Minneapolis Parks system;

Whereas, The MPRB approves an annual property tax levy within the maximum set by the Board of Estimate and Taxation;

Whereas, This resolution is supported in Parks for All, the MPRB’s Comprehensive Plan 2021 – 2036, which sets the Goal “09. Operate a financially sustainable enterprise;”

Whereas, The MPRB requested the Board of Estimate and Taxation set the maximum certified property tax levy at an increase of 6.75 percent from 2025, to be allocated to the Park and Recreation Levy in the amount of \$95,524,537;

Whereas, The Board of Estimate and Taxation set the 2026 maximum property tax levy for the MPRB at \$94,956,722, a 6.11 percent increase, on September 17, 2025;

Whereas, The Superintendent’s Recommended 2026 Budget includes the 2026 Park & Recreation tax levy amount of \$94,956,722; and

Whereas, The Commissioners have considered and provided input into the 2026 property tax levy and received public comment on said levy;

RESOLVED, That the Commissioners of the Minneapolis Park and Recreation Board certify and levy the following amount upon all the taxable property of the City of Minneapolis, for the year 2026:

CERTIFIED LEVY AMOUNT

Park and Recreation \$94,956,722; and

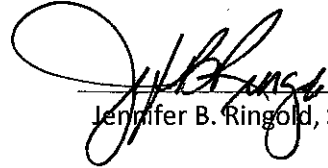
RESOLVED, That the President of the Board and Secretary to the Board are authorized to take all necessary administrative actions to implement this resolution

Adopted by the Minneapolis Park and Recreation Board
 In formal meeting assembled on December 9, 2025

Commissioner	Aye	Nay	Abstain	Absent
Forney	X			
Rucker	X			
Olsen	X			
Menz	X			
Alper				X
Shaffer	X			
Musich	X			
Abene	X			
Turner	X			



Cathy Abene, President

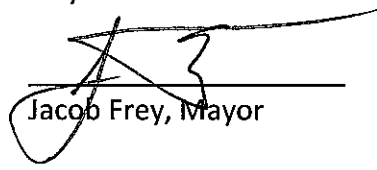


Jennifer B. Ringold, Secretary

Mayor Action:

APPROVED

VETOED


 Jacob Frey, Mayor

DEC 12 2025

Date

Offered by: *Rizzen Scheller*

Seconded by: *Billy Menz*

Resolution 2025-271

RESOLUTION ADOPTING THE 2026 MINNEAPOLIS PARK AND RECREATION BOARD BUDGET

Whereas, The Minneapolis Park and Recreation Board (MPRB) is the steward of Minneapolis Parks system; Whereas, The Board of Commissioners adopts the Minneapolis Park and Recreation Board’s annual budget; Whereas, This annual budget is supported in Parks for All, the MPRB’s Comprehensive Plan 2021 – 2036, which sets the goal “09. Operate a financially sustainable enterprise;” and Whereas, The Board of Commissioners have considered and provided input into the Superintendent’s Recommended 2026 Budget and received public comment on said budget; RESOLVED, That the Board of Commissioners adopt the following and appropriate as the 2026 operating budget for the MPRB:

Governmental Funds

Park and Recreation \$114,430,942

Proprietary Funds

Park Enterprise Operations \$17,375,115

Park Stormwater Enterprise Operations \$1,719,117

Park Mobile Equipment/Information Technology \$10,349,452

Park Self-Insurance \$2,323,000;

RESOLVED, That the Board of Commissioners adopt the Superintendent’s Recommended 2026 Budget, as amended;

ACTION, That the Board of Commissioners amend the Environmental Management Department’s Managed Natural Areas Budget Action (Attachment A);

ACTION, That the Board of Commissioners amend the General Fund and Enterprise Fund budgets to allocate \$84,000 in Enterprise Fund parking revenue to the General Fund with the following changes in parking rates: increase Boom Island from \$1/hour to 9 2/hour, increase Nicollet Island Bridge from \$1/hour to \$2/hour to total \$20,000, and other system-wide increases to total \$64,000. These funds will go back to the Enterprise Fund once \$84,000 in new revenue sources, not including Rec Plus fee increases, are identified in the General Fund. In the General Fund, reduce contractual services by \$10,270 in the Recreation Division budget and reduce the Rec Plus Fee revenue by \$94,270 (Attachment B);

RESOLVED, That the Board of Commissioners adopt the MPRB 2026 Fee Schedule as shown in the appendix of the Superintendent’s Recommended 2026 Budget, as amended; ACTION, That

the Board of Commissioners amend the MPRB 2026 Fee Schedule and remove the fee increases for Rec Plus (Attachment B);

RESOLVED, That the Board of Commissioners adopt MPRB 2026 to 2031 Capital Improvement Program Capital Improvement Program as shown in the Capital Projects section of the Superintendent's Recommended 2026 Budget, as amended;

ACTION, That the Board of Commissioners amend the 2026 - 2031 Capital Improvement Program to include the Board and Council approved 20-Year Neighborhood Park Plan guaranteed minimum annual amount escalations for 2027 – 2031. All neighborhood park capital and rehabilitation projects are amended to include the 4 percent escalation factors each year, rounded those amounts, and utilized the balance to further amend the 2031 capital plan to include capital contingency funding in the amount of \$540,000 (Attachment C); and

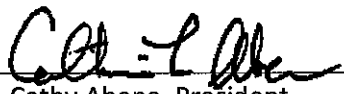
ACTION, That the Board of Commissioners amends the 2025 and 2027 Capital Improvement Plan to modify the Proposed Park Improvements descriptions for Logan Park and Beltrami Park to read "Plan Implementation, including reconsideration of final off-leash dog park location at Logan/Beltrami/Northeast Athletic Field Parks;"

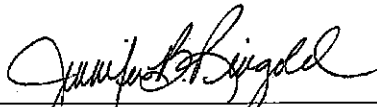
RESOLVED, That the Board of Commissioners adopt the MPRB 2026 to 2031 Enterprise Fund Capital Improvement Program as shown in the Enterprise Fund section of the Superintendent's Recommended 2026 Budget; and

RESOLVED, That the President of the Board and Secretary to the Board are authorized to take all necessary administrative actions to implement this resolution

Adopted by the Minneapolis Park and Recreation Board
In formal meeting assembled on December 9, 2025

Commissioner	Aye	Nay	Abstain	Absent
Forney	α			
Rucker	α			
Olsen	α			
Menz	α			
Alper				α
Shaffer	α			
Musich	α			
Abene	α			
Turner	α			

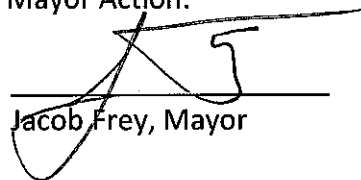

Cathy Abene, President


Jennifer B. Ringold, Secretary

APPROVED

VETOED

Mayor Action:


Jacob Frey, Mayor

DEC 12 2025

Date

Resolution No. 2025-271

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Minneapolis
Park & Recreation Board

2025 Budget Actions
Report on Fourth Quarter Results

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Minneapolis Parks and Recreation Board 2025 Budget Budget Action					
Department:	Communications and Marketing		Priority Comprehensive Plan Strategy:	Strategic Direction & Performance Goal (if applicable)	Racial Equity Action Plan
Fiscal Year:	2025				
Manager:	Date of Last Revision:	12/31/2025			
ACTION:					
Partner with Planning Division to develop and implement plan for re-envisioning Grand Round kiosk graphics, including maps with name changes of Bde Maka Ska and others and interpretive panels with key messages in multiple languages, an Indigenous land, people and nations statement, and site specific stories and photos representing diversity of city and region.			7.8	Strategic Direction B	B
TASKS:	Target Date	Completion Date	Results		
Assess condition and relevance of existing panels and develop project scope based on available budget from Met Council equity grant.	5/1/2025		During the first quarter, assessment of existing Grand Rounds maps and panels was delayed due to technology systems attack and lack of access to the GIS database of Grand Round Kiosks. During second quarter, project coordination was transferred to Planning due to retirement of Communications and Marketing Director. New target dates need to be determined.		
Develop and implement engagement and communications plan.	9/1/2025	7/4/2025	Project was transferred to Planning on 7/1/25 with Dawn Sommers' retirement.		
Identify and develop content in collaboration with community and advisory groups for site specific narrative, and develop visual design concepts with assistance of graphic design consultant.	12/30/2025				

**Minneapolis Park and Recreation Board
2024 Budget Action**

Department: CCVP
Fiscal Year: 2024
Manager: Leslie Vinson
Date of Last Revision: 12/31/2025

Priority Comprehensive
Plan Strategy:

Strategic Direction &
Performance Goal (if
applicable)

Racial Equity
Action Plan

ACTION:

Implement a youth community intervention model. 5.5 Strategic Direction B N/A

TASKS:	Target Date	Completion Date	Results
Meet with the staff to review the outline and identify any trainings that maybe needed around community engagement and or community intervention.	1/1/2024	2/6/2024	Met with the dept team and have identified trainings and community survey and other support that may be needed to draft the youth intervention model.
Reconvene the community stakeholders to review outline before the community intervention model is implemented in the program structure.	7/15/2024	10/15/2024	We scheduled six community events attempting to collect the survey data. We have successfully collected data from three youth events this summer. Unfortunately, we encountered a few barriers related to collecting data at two community events, the audience spoke limited English and needed a translator. Our survey was in a paper format and was not translated in the appropriate languages. We have corrected this barrier, by hiring staff who speak the language and will get the survey translated for future events and staff on site.
Implement the model with in the current department programming structure	9/1/2024		No progress will carry this over to 2025.

Minneapolis Parks and Recreation Board

2025

Budget Action

Department: CCVP
Fiscal Year: 2025
Manager: L.Vinson

Date of Last Revision: 12/31/2025

Priority
Comprehensive Plan
Strategy:

Strategic Direction &
Performance Goal (if
applicable)

Racial Equity
Action Plan

ACTION:

Review and evaluate the effectiveness of the new or enhanced community intervention model.

5.5

Strategic Direction B

N/A

TASKS:

	Target Date	Completion Date	Results
Conduct surveys on the community intervention model with program participants	3/1/2025	6/10/2025	Reviewed 1st draft of community intervention program model with youth advisory council.
Evaluate data from the surveys with the project staff and implement changes accordingly	6/1/2025	11/17/2025	
Reconvene the community stakeholders to review the surveys and make modifications as needed.	10/1/2025	11/18/2025	

**Minneapolis Parks and Recreation Board
2025 Budget
Budget Action**

Department:	Park Police	Priority Comprehensive Plan Strategy:	Strategic Direction & Performance Goal (if applicable)	Racial Equity Action Plan
Fiscal Year:	2025			
Manager:	Jason Ohotto			

ACTION:

Implement staffing additions/changes as adopted in the 2025 budget process. As staff capacity expands, support assignments that bolster engagement activities (including staffing a powershift).	3.20	Strategic Direction B – Park Police Engagement
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TASKS:	Target Date	Completion Date	Results
Post new positions for hire/promotion.	4/31/2025	12/31/2025	Complete - all budgeted and vacant positions have been successfully recruited.
Hire/promote new positions	6/30/2025	12/31/2025	Complete - all budgeted and vacant positions have been filled. This includes one officer in academy training, one cadet attending the cadet program, and another cadet due to start training on Jan 5, 2026.
Upon completing pre-service training, new hires to be placed on regular assignment.	12/31/2025	12/31/2025	Ongoing
Collaborate with community partners and MPRB Community Connections and Violence Prevention Department on developing and supporting expanded engagement activities as staff capacity increases.	12/31/2025	12/31/2025	Ongoing
Track, monitor and report engagement activities.	12/31/2025	12/31/2025	Ongoing - Data is being tracked and shared internally.

Minneapolis Parks and Recreation Board 2024 Budget Budget Action				
Department: Deputy Superintendent Office			Priority Comprehensive	Strategic Direction & Performance Goal (if applicable)
Fiscal Year: 2024			Plan Strategy:	Racial Equity Action Plan
Manager: Jennifer Ringold	Date of Last Revision: 12/31/2025			
ACTION:				
Create a common vision for volunteerism for the Minneapolis park and recreation system. Based on that vision, develop policy and procedure for volunteer recruitment, tracking, and recognition, including identifying any software needs to support these functions.			1. 20	Strategic Direction B – Volunteerism E
TASKS:	Target Date	Completion Date	Results	
Implement the visioning process for determining a common vision for volunteerism.	5/1/2024	3/5/2025	Based on commissioner and staff feedback, anticipate that the visioning process will extend into the summer of 2024. Extended survey to July 31, 2024. Engagement is complete, staff are working on a recommended vision statement.	
Initial policy and procedure development for recruitment, tracking and recognition of volunteers. Ensure that the racial equity toolkit is integrated into the work.	5/1/2024	2/10/2025		
Complete policy and procedure development.	9/1/2024		New target date 2/1/2026 - policies drafted and will be circulated for internal review by all departments.	
Initiate RFP, if needed, for software system.	9/1/2024	9/22/2025	Developed criteria for software module to be included with recreation management software rfp. If it doesn't produce a software, we will initiate a separate rfp process.	

Minneapolis Parks and Recreation Board 2025 Budget Budget Action				
Department: Deputy Superintendent Office			Priority Comprehensive	Strategic Direction & Performance Goal (if applicable)
Fiscal Year: 2025			Plan Strategy:	Racial Equity Action Plan
Manager: Jennifer Ringold	Date of Last Revision: 12/31/2025			
ACTION:				
Implement recruitment and recognition policy and procedures, and initiate development/enhance functions of tracking system. Develop a growth target for 2026.			1. 20	Strategic Direction B – Volunteerism E
TASKS:	Target Date	Completion Date	Results	
All areas responsible for volunteerism, launch 2025 year under new policies and procedures	1/1/2025		New target date: March 1, 2026	
Implementation and roll - out of volunteer tracking systems.	6/1/2025		New target date: June 1, 2026 - volunteerism management software was included in the latest recreation management software rfp. Awaiting results before completing this task.	
Development of 2026 growth target growth target for volunteerism that incorporates the cultural diversity of the city.	6/1/2025		New target date: March 1, 2026	
Submit, as needed, budget request for 2026 budget to support growth target.	8/1/2025	NA	Budget retreats in 2024 provided guidance for no additional funding in the 2025-2026 budget process. Staff are working toward a growth goal that will utilize existing resources.	

Minneapolis Parks and Recreation Board 2024 Budget Budget Action						
Department:	Finance Department			Priority Comprehensive Plan Strategy:	Strategic Direction & Performance Goal (if applicable)	Racial Equity Action Plan
Fiscal Year:	2024					
Manager:	Juli Wiseman	Date of Last Revision:	12/31/2025			
ACTION:						
This budget action plan will result in further defined system equity investment outcomes that ensures all aspects of organizational operations are considered as data is collected, analyzed, refined and updated. In 2024, Service Area Master Plans and Capital Improvement Projects will be reviewed and based on those documents the system equity investment process will be refined to ensure level of service needs are documented and included as projects are completed.				3. 12	na	na
TASKS:		Target Date	Completion Date	Results		
Implement a work team that will engage with the Data Insights Team to assist in the development of data and analytics to identify the level of services and gaps resulting from system equity investment for the Human Resources Department, Finance Department, Information Technology Services Department, and Communications and Marketing Department.		12/31/2023	6/30/2024	Data Insights staff have been assigned, work team has been finalized, and work has been started.		
Present information and findings from the work team to the Executive Team. Make adjustments, as necessary based on Executive Team feedback.		4/30/2024		Revised Date: 06/30/2026		
Incorporate findings and service level requests associated with system equity investment into the budget process beginning in 2024.		6/30/2024		Revised Date: 6/30/2026 - Incorporate into budget process in 2027-2028		
Identify responsible staff to include in work team and review 2024 - 2029 Capital Improvement Program and identify projects that have a level of service impact and develop system equity investment estimates related to those service impacts.		6/30/2024	6/30/2024	Have identified work team and have discussed developing a procedure for when master plan components which result in additional operating costs will trigger the system equity investment.		
Review the Service Area Master Plans, identify key components that could have level of service impact, develop process to trigger system equity investment conversations when those items are identified for implementation.		9/30/2024		Have established a process whereby service level impacts are included in Board actions and information is sent to Finance for tracking. Identified a need to not only track and understand impact of asset additions but also the impact of when assets are removed from the system. Revised date: 6/30/2026		
Present information and findings from the work team to the Executive Team. Make adjustments to the system equity investment process and estimates, as necessary based on Executive Team feedback.		10/31/2024		Revised Date: 9/30/2026		
Incorporate findings in the system equity investment process beginning in 2025.		12/31/2024		Revised Date: 12/31/2026		

**Minneapolis Parks and Recreation Board
2025 Budget
Budget Action**

Department: Finance Department	Priority Comprehensive Plan Strategy:	Strategic Direction & Performance Goal (if applicable)	Racial Equity Action Plan
Fiscal Year: 2025			
Manager: Juli Wiseman			

ACTION:

This budget action plan will result in further defined system equity investment outcomes that ensures all aspects of organizational operations are considered as data is collected, analyzed, refined and updated. In 2025, Asset Management level of service plans for the system's top ten assets will be reviewed to understand the data, current funding sources available, and defined gaps that should be included in the system equity investment process.	3. 12	na	na
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TASKS:	Target Date	Completion Date	Results
Identify responsible staff to include in work team and review Asset Management level of service plans for the system's top ten assets and how this information should be incorporated into the system equity investment process.	9/30/2025		Revised Date: 9/30/2026
Present information and findings from the work team to the Executive Team. Make adjustments, as necessary based on Executive Team feedback.	10/31/2025		Revised date: 10/31/2026
Incorporate findings in the system equity investment process beginning in 2026.	12/31/2025		Revised date: 12/31/2026

**Minneapolis Parks and Recreation Board
2025 Budget
Budget Action**

Department: Human Resources	Priority Comprehensive Plan Strategy:	Strategic Direction & Performance Goal (if applicable)	Racial Equity Action Plan
Fiscal Year: 2025			
Manager: Mae Brooks			

ACTION:

Phase three of implementation for provisional hiring to include test department; customers and end-users. Look beyond stakeholders' stated needs.	8.03	Strategic Direction B	C
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TASKS:	Target Date	Completion Date	Results
After analysis of stakeholder feedback and results of previous year's hiring experiences, set specific process fulfillment goals/metrics.	3/31/2025	3/31/2025	Completed.
Meet w/stakeholders to communicate current year's plan regarding groups involved in provisional process improvement. Set parameters and priorities to be accomplished for summer hiring season. Provide explanation/training as needed identify deliverables.	5/1/2025	6/30/2025	Completed.
Implement updated provisional process. Track results/feedback.	8/31/2025	8/31/2025	Completed.
Review summer hiring process for successes and challenges test department. Calculate what personnel and other resources needed to enlarge provisional hiring. Identify probable test group/department to segue into provisional hiring experience. Suggestion: provisional hiring for one of the golf courses.	11/15/2025	12/31/2025	Summer hiring was robust. HR personnel had hoped to enlarge the scope of provisional hiring, but had to scale back scope of enlargement due to failure to procure WorkDay. Instead current NeoGov system functionality was increased. Generalists worked with current client base to create greater capability to ensure efficient hiring practices
Review results. Determine next steps to enlarge number of customers able to participate in pilot and what facets s/b improved for the next year.	12/31/2025	12/31/2025	Workday system procurement was approved. HR Generalists will be engaged in implementation . With Workday implementation Generalists will determine what, if any, enlargement of customers will be feasible for the next hiring season.

Minneapolis Parks and Recreation Board 2024 Budget Budget Action					
Department:	IT Department		Priority Comprehensive Plan Strategy:	Strategic Direction & Performance Goal (if applicable)	Racial Equity Action Plan
Fiscal Year:	2024				
Manager:	Director of Information Technology	Date of Last Revision:			
ACTION:					
Focus on partnerships with other enterprise-wide policies/plans such as the Emergency Operations Plan, FEAPS, and inclement weather.			4.11	Strategic Direction A	
TASKS:	Target Date	Completion Date	Results		
IT will lead a cross departmental team to accomplish this goal, assemble a team that includes at a minimum Police, IT, Communications and Marketing, Deputy Superintendent's Office, Visitor Services, and Finance.	1/31/2024	3/31/2024	Initiated process to identify and engage team participants from across departments. The Risk & Safety Administrator will participate in the workgroup. Directors have been asked to identify participants for their areas.		
Team to evaluate all policies, procedures, and plans to identify which ones are related to emergency operations, climate disaster resiliency planning, and reinforce staffing and partnership standards that consider safety and maintenance needs before, during and after emergencies.	5/24/2024	Ongoing	Core team has reviewed polices related to emergency operations including FEAPs, CoOps, IT Disaster Recovery Plan, and Information Security Incident Response Plan and identified multiple opportunities to improve alignment with the Emergency Operations Plan relating to climate disaster recovery.		
Following the MPRB Policy and Procedure development process, complete policy and procedure development for all affected policies.	8/1/2024	Ongoing	<p>Recommendations will be made to improve the alignment of policies and procedures related to disaster recovery. During Q3 of 2024 the workgroup developed the following recommendations which will be presented to the E-Team in November. Enhance ITS section of EOP</p> <p>Create an MPRB Concept of Operations (Public Facing) To align EOP & existing COOP better</p> <p>ITS Disaster Recovery & Incident Response Plan should align with existing COOP</p> <p>Refactor the Priorities, currently all are either 1 or 2.</p> <p>Create department Continuity of Operations (Internal Department Level)</p> <p>Create FEAP for facilities which lack one (Local Facility Level)</p> <p>Print (or create if need be) response checklists or guidelines for ease of use during an emergency – department specific.</p> <p>Store paper copies of policies, plans, checklists, etc. in departments</p> <p>Add "Essential Employee based on emergency" designation in job descriptions</p> <p>ITS Disaster Recovery Testing Q4 – Ransomware Attack Recovery</p>		
Communicate and train on new policies	10/31/2024	Ongoing	This is dependent on the items above. We'll target the end of Q3 2025 due to the November security incident.		

**Minneapolis Parks and Recreation Board
2025 Budget
Budget Action**

Department: IT Department	Priority Comprehensive	Strategic Direction & Performance Goal (if applicable)	Racial Equity Action Plan
Fiscal Year: 2025	Plan Strategy:		
Manager: Director of Information Technology			

ACTION:

Evaluate all partnerships with outside entities related to emergency operations, climate disaster resiliency planning, and reinforce staffing and partnership standards that consider safety and maintenance needs before, during and after emergencies.	4.11	Strategic Direction A	
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TASKS:	Target Date	Completion Date	Results
IT will lead a cross departmental team to accomplish this goal, assemble a team that includes at a minimum Police, IT, Communications and Marketing, Admin, Visitor Services, Planning, and Finance.	1/1/2025		This effort is being conducted in tandem with a policy review including disaster recovery and emergency operations polices to incorporate lessons learned from the November 2024 Ransomware attack. ITS has begun the policy review beginning with the Information security policy and the related Disaster Recovery policy.
Team to identify all related vendors and look up all contracts, MOU's, partnership agreements, leases, or other documentation that ties them to MPRB.	2/15/2025		
Divide up agreements and evaluate each one to determine if it is still in the best interest of MPRB. Identify which agreements should be re-negotiated, re-bid, RFP, extended, or dissolved. Evaluate contracts to ensure they are still valid.	6/1/2025		
Update all agreements to include additional language around emergency operations, climate disasters, and other MPRB needs.	8/1/2025		
Bring new agreements forward to the executive team or the board as required.	9/1/2025		

Minneapolis Parks and Recreation Board 2025 Budget Budget Action				
Department:	Visitor Services			
Fiscal Year:	2025			
Manager:	Annie Olson	Date of Last Revision:	12/31/2025	
		Priority Comprehensive Plan Strategy:	Strategic Direction & Performance Goal (if applicable)	Racial Equity Action Plan
ACTION:				
Pilot and refine MPRB Evaluation Program, tools and analysis - to include a feedback loop on decision making regarding program portfolio lifecycle.			1.8	Strategic Direction C – Evaluation B
TASKS:	Target Date	Completion Date	Results	
Vet and select potential MPRB Evaluation Program pilot sites and activities	1/31/2025	1/2/2025	Pilot sites and programs have been identified for the expanded testing phase first on 1/2/2025 and then slightly modified solidified on 3/24/2025.	
Train staff on data collection methods	4/1/2025		Recommend adjusting target date to 5/1/2025, with initial communications beginning in April 2025.	
Soft launch MPRB Evaluation Program to previously identified internal program partners, for summer programs.	6/1/2025	6/7/2025	Pilot kickoff & training meeting with expanded test group happened in mid-May. Summer season pilot began. Each expanded test group member will use the developed evaluation tool and methods to obtain feedback on at least 2 program/event offerings during the summer programming season.	
Use Fall season to review and summarize results of pilot to identify needed adjustments	12/31/2025	12/31/2025	Summer season pilot began. Each expanded test group member will use the developed evaluation tool and methods to obtain feedback on at least 2 program/event offerings during the summer programming season. Debrief Meeting Scheduled with Pilot Group for 10/14/25.	

Minneapolis Parks and Recreation Board 2023 Budget Budget Action				
Department:	Asset Management	Priority Comprehensive Plan Strategy:	Strategic Direction & Performance Goal (if applicable)	Racial Equity Action Plan
Fiscal Year:	2023			
Manager:	Jeremy Barrick			
Date of Last Revision:		12/31/2025		
ACTION:				
Build a foundation of information and tools in order to successfully develop and implement our level of service standards in the future.		3.13	Strategic Direction D - Level of Service Standards	B
TASKS:	Target Date	Completion Date	Results	
Interviews, research and general organization of current Level of Service expectations and processes	10/1/2023	3/1/2025	Completed.	
Conduct a community engagement process to determine Level of Service expectations and priorities. This would include gathering and summarizing previous community engagement efforts that have been completed to determine community perceptions, feedback and priorities around asset management and Levels of Service. Examples would be Comprehensive plan engagement, city wide survey, community input/feedback thru customer service, etc..	10/1/2023	3/1/2025	Completed. Internal engagement with staff and review of internal documents and previous practices. Reviewed internal documents of external issues and complaints.	
Select 'top ten' assets based on current and previous community engagement processes.	11/1/2023	12/31/2024	Completed. Reviewed internally.	
Development of Draft Level of Service Standards for top ten assets.	12/31/2023	3/31/2025	Completed. Both long-term and short term draft standards completed.	
Development of overall "Level of Service Standards" evaluation criteria. These would be metrics that would be used in 2026 to determine the impact and success of the development and implementation of Level of Service Standards for assets.	12/31/2025		In Progress	
Finalize Enterprise Asset Management System plans and implement system to support Level of Service standards	12/31/2023	5/1/2025	Completed. Cartegraph implementation scheduled for May 2025	

Minneapolis Parks and Recreation Board 2024 Budget Budget Action					
Department:	Asset Management	Date of Last Revision: 12/31/2025	Priority Comprehensive Plan Strategy:	Strategic Direction & Performance Goal (if applicable)	Racial Equity Action Plan
Fiscal Year:	2024				
Manager:	Jeremy Barrick				
ACTION:					
Finalize Level of Service Standards and develop maintenance and rehab plans to accomplish those standards for five asset classes.			3.13	Strategic Direction D - Level of Service Standards	B
TASKS:	Target Date	Completion Date	Results		
Identify resource/process gaps between proposed and current Level of Services to determine structural and process improvements, as well as additional resources, needed to achieve proposed level of service.	3/1/2024	3/31/2025	Complete. General discovery based on feedback from operations staff. Further development needed for long term service level standards.		
Internal and external engagement to review draft Level of Service standards	7/1/2024		Complete. Reviewed with Ops Mgrs. Additional engagement needed.		
Revisions and finalize Level of Service Standards	7/1/2025		In Progress		
Creation of Level of Service continuous improvement plan for the first five major assets	7/1/2025		In Progress		
Creation of Level of Service communications plan for first five major assets	7/1/2025		In Progress		
Creation of Level of Service evaluation plan for the first five major assets	7/1/2025		In Progress		
Creation of Maintenance + Rehab Plans to accomplish LOS Standards for the first five major assets	7/1/2025	10/1/2025	Complete. General discovery based on feedback from operations staff. Further development needed for long term service level standards.		
Integration of maintenance and rehab plans into Enterprise Asset Management System for the first five assets	7/1/2025		In Progress		
Development of systems to support the continuous improvement, communications and data/evaluation metrics plans.	7/1/2025		In Progress		

**Minneapolis Parks and Recreation Board
2025 Budget
Budget Action**

Department: Asset Management		Priority Comprehensive Plan Strategy:	Strategic Direction & Performance Goal (if applicable)	Racial Equity Action Plan
Fiscal Year: 2025				
Manager: Jeremy Barrick	Date of Last Revision: 12/31/2025			
ACTION:				
Finalize Level of Service Standards and develop maintenance and rehab plans to accomplish those standards for the five assets of pools, drinking fountains, playgrounds, benches and exterior lighting.		3.13	Strategic Direction D - Level of Service Standards	B
TASKS:	Target Date	Completion Date	Results	
Revisions and finalize Level of Service Standards	12/31/2025		In Progress	
Creation of Level of Service communications plan for first five major assets	12/31/2025		In Progress	
Finalize Maintenance + Rehab Plans to accomplish LOS Standards for the first five major assets	12/31/2025		In Progress	

Minneapolis Parks and Recreation Board 2025 Budget Budget Action					
Department:	Environmental Management		Priority Comprehensive Plan Strategy:	Strategic Direction & Performance Goal (if applicable)	Racial Equity Action Plan
Fiscal Year:	2025				
Manager:	Debra Pilger	Date of Last Revision:			
ACTION:					
Continue work towards meeting the goals of increased quality and quantity of Managed Natural areas plan and continue evaluation of resources needed. Begin assessments of identified Managed Natural Areas to determine whether they meet the requirements for increased quality ranking and begin assessments of areas identified for inclusion as Managed Natural Areas.			6.1	Strategic Direction E - Steward our natural resources	
TASKS:	Target Date	Completion Date	Results		
Evaluate progress on natural area quality improvement and expansion objectives from previous year.	3/1/2025	3/1/2025	Accelerated inclusion of 2 acres of Maple Basswood Forest at Minnehaha Park due to dog park fence installation, 18 acres of NE Cedar Woodland, 19 acres of East River Flats and 20 acres of North Mississippi Forest for inclusion into identified Managed Natural Areas. Began assessments of Natural Areas through plant community surveys.		
Evaluate changes to Conservation Corp (CCMI) focus on youth employment	4/1/2025	4/1/2025	Began work with CCMI's YAP program, which focuses on young adults ages 18-25. Will continue to pursue involvement in MPRB's Park Corps program and host two Park Corps members within the Natural Resources team in 2025.		
Continue progress towards natural areas performance goals.	5/1/2025	5/1/2025	Introduced Rx Fire as a staff tool in natural areas management with initial priority given to identified Managed Natural Areas. Continued invasive species removal, tree/shrub planting and enhancement seeding of priority areas. Surveys of Natural Area's plant communities continue.		
Plan for year 4 assessment of new Managed Natural Areas	12/1/2025	In Progress	Began process of defining the extent of and creating management briefs for new Managed Natural Areas. Final list of prioritized areas for inclusion as Managed Natural Areas are, SW Wirth Woodland (49 acres), SE Wirth Woodland (52 acres), Shingle Creek Woodland (15 acres), "Back 40" Prairie (4 acres), Maple Basswood Forest at Minnehaha Park (2 acres), NE Cedar Lake Woodland (18 acres), East River Flats (19 acres), and North Mississippi Forest (20 acres).		
Plan for year 4 assessment of quality ranking changes to identified Managed Natural Areas.	12/1/2025	In Progress	Began process of reassessing existing Managed Natural Areas that were identified for quality ranking improvements along with identification of tasks and timetables to continue to maintain or improve upon quality rankings.		

Minneapolis Parks and Recreation Board 2024 Budget Budget Action				
Department:	Environmental Management	Priority Comprehensive Plan Strategy:	Strategic Direction & Performance Goal (if applicable)	Racial Equity Action Plan
Fiscal Year:	2024			
Manager:	Debra Pilger			
Date of Last Revision:		12/31/2025		
ACTION:				
If funded in 2024 budget, work with consultant to create a sustainable model for MPRB Stormwater Best Management Practices (BMP) management and funding for rehabilitation and maintenance. Expand 2021 BMP pilot project documentation for the north quadrant of Minneapolis to the remainder of the city and test system for documenting new BMP's into GIS for future incorporation into Asset Management work order system.		6.2	Strategic Direction E - Water Quality	
TASKS:		Target Date	Completion Date	Results
Determine workplan based on 2023 accomplishments		3/31/2024	3/27/2024	Finalized scope with Young Environmental to develop 2024 workplan to create expanded MPRB Stormwater Management Program including BMP maintenance gaps analysis.
Review existing stormwater permits, current staffing structure and levels, and existing infrastructure data to create a preliminary gaps analysis.		7/31/2024	9/4/2024	Database of existing information created with Young Environmental; gaps analysis work has been concurrent with database creation. A draft is complete, however the database is being updated throughout the process.
Review progress towards target and make any necessary adjustments for 2025		12/1/2024	12/31/2024	Worked with consultant to create schedule for initial project completion.
Develop MPRB's comprehensive stormwater management program including an infrastructure asset management strategy and staffing model for a stormwater management program.		2/15/2025	In progress	Program gaps analysis research, staffing research, and initial staffing model complete. Presentation to Executive Team is scheduled for 1/15/25. Asset Management strategy underway with reports projected end of Q2 2025.

**Minneapolis Parks and Recreation Board
2025 Budget
Budget Action**

Department: Environmental Management	Priority Comprehensive Plan Strategy:	Strategic Direction & Performance Goal (if applicable)	Racial Equity Action Plan
Fiscal Year: 2025			
Manager: Debra Pilger			

ACTION:

Continue Consultant work towards development of the expanded MPRB Stormwater Program. Create and utilize Stormwater Interdepartmental Team to develop internal processes for NPDES permit compliance and stormwater management.	6.2	Strategic Direction E - Water Quality
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TASKS:	Target Date	Completion Date	Results
Create 2025 workplan with Consultant based on 2024 accomplishments.	2/1/2025	9/30/2025	2025 consultant work focused on spatial information sharing with Minneapolis, education program expansion, funding needs, stormwater program management staffing needs, GIS work needed for NPDES compliance, and Stormwater Utility Credit Program Changes. Workplan updated mid-season due to needs surrounding NPDES compliance and stormwater utility credit program.
Create Stormwater Interdepartmental Team in order to develop internal processes for NPDES permit compliance and stormwater management.	4/1/2025	In progress	On 2/5 the Exec Team verified team members and leads who will work through SW (stormwater) audit findings and be members of SW Audit Teams. Team not formally assembled due to other work directions. IDed members worked together on ad hoc basis as needed. Work will continue in 2026 and beyond. See below for 2025 accomplishments.
Submit budget request for 2026 position recruitment and for program continuation as appropriate.	8/1/2025	In progress	On 2/28 a budget request was submitted to Minneapolis Public Works (MPW) detailing program continuation and requesting a budget increase in 2026. Throughout the spring, Env Mgmt staff met with MPW staff to discuss additional detail needed to bring this request through the Minneapolis budget process. The 2026 budget request was denied by MPW in July. A Joint Powers Agreement (JPA) between MPRB and MPW that lays out stormwater funding request processes is under development. JPA work continued throughout 2025 and will continue in 2026. The JPA is needed to have a path for program budgeting and program right-sizing.
Develop position descriptions as appropriate	11/1/2025	In progress	Draft position descriptions were developed in 2024 via consultant work. Stormwater Compliance Lead under development with HR staff. Stormwater and Water Resources Manager position complete.
Complete 2025 Inspection, investigation, survey and GIS work.	12/1/2025	12/31/2025	MPW and MPRB have agreed on a process to better share GIS data. Minneapolis GIS staff created an online tracking tool that is being used actively by MPRB. Discovery work has been ongoing via partnership with MPW staff. Substantial completion on GIS database of BMPs. Maintenance done at 12 parks in 2025.
Advance on funding and rehab/replacement model development.	12/1/2025	In progress	Env Management Staff received introductory training on MPRB's current capital budgeting process and attended the CLIC presentation on the MPRB capital budget request. A draft SW CIP was presented to the MPRB board during the budget retreat and a SW CIP program was included in the Supt's 2026 Recommended budget. The JPA work with MPW will outline a request process for future stormwater-focused CIPs. JPA development work will continue in 2026 and will inform right-sizing of the stormwater program and CIP.
Utilize Stormwater Interdepartmental Team to develop internal processes for NPDES permit compliance and stormwater management.	12/15/2025	In progress	Ad hoc teams involving multiple departments included work on: GIS database updates via Smartsheets, comprehensive stormwater BMP Inventory, salt storage documentation, winter maintenance training, construction site inspection checklists, enforcement procedures, employee training documentation, project handoff duties and processes surrounding BMPs, BMP maintenance, and effects of stormwater utility credit program changes, NPDES permit reporting documentation. This work is ongoing.

**Minneapolis Parks and Recreation Board
2025 Budget
Budget Action**

Department: Forestry	Date of Last Revision: 12/31/2025	Priority Comprehensive Plan Strategy:	Strategic Direction & Performance Goal (if applicable)	Racial Equity Action Plan
Fiscal Year: 2025				
Manager: Chris McMaster				

ACTION:

With two years of planting having been accomplished, Forestry will assess what is needed to accomplish the Performance Goal. This will involve a review of past planting numbers, the total planned for the current year and a prediction of what needs to be planted in 2026.	6.7	Strategic Direction E - Tree Canopy	E
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TASKS:	Target Date	Completion Date	Results
Forestry staff reviews that number of trees removed in 2023 and 2024 with the goal of predicting the number that will be removed in 2025.	1/15/2025	1/15/2025	The promotional positions of Tree Inspector have not been finalized. The job description and pay steps have been completed and provided to Local 363. Once Local 363 signs off the positions can be posted, interviews held and selections made. Until then it is not possible to move forward. Trees Removed: 2023-6293, 2024-5220, 2025-5756(estimate based on the average of the past 2 year's removals). ²
Forestry staff confers with the Forestry Preservation Coordinator to determine the number of trees planned for street redesign projects as determined through participation and in the City's Capital Project Task Force Review in accordance with the Complete Street Guide.	1/20/2025	1/20/2025	In 2025 over 1100 trees were planned for street redesign an other infrastructure projects through participation and in the City's Capital Project Task Force Review. MPRB approved tree planting typologies support these plantings.
Knowing the number of trees planted in 2023 and 2024 as well as what will be planted in 2025, Forestry staff meets to determine the number that needs to be purchased in 2026 to achieve the Performance Goal.	2/1/2025	2/1/2025	Trees Planted: 2023-8,929, 2024-9,966, 2025-9,359.
Having exhausted the use of ARPA funds in 2023 and 2024, additional funds beyond the general fund budget will likely be required to fund the quantity of trees needed to accomplish the performance goal. Assuming that the carbon offset program partnership with Green Minneapolis has yielded revenue in previous years, there will be a determination to see if this revenue can be directed towards tree purchase in 2026.	2/15/2025	2/15/2025	This revenue will be directed towards the tree purchase. What is unknown is the actual revenue number that will be applied. This is based upon market pricing for carbon credits.
With 2026 being the final year of tree planting to meet the Performance Goal, Forestry submits a 2026 budget request to fund the purchase of trees that are expected to accomplish the Performance Goal.	8/15/2025	9/29/2025	Given the constraints of the 2026 budget, budget requests were limited to Superintendent requests only. Forestry staff has pursued grant opportunities and strengthening partnerships to fund additional tree planting.
With the conclusion of tree removals for the calendar year, Forestry staff will review the exact number of completed removals compared to the total trees planted. Completing this task will help determine if the department is on target to meet the Performance Goal.	12/15/2025	12/31/2025	Removals complete for 2025. Performance goal for the project is in excess of the 2:1 goal.

**Minneapolis Parks and Recreation Board
2024 Budget
Budget Action**

Department: D&PM	Priority Comprehensive Plan Strategy:	Strategic Direction & Performance Goal (if applicable)	Racial Equity Action Plan
Fiscal Year: 2024			
Manager: C. Swenson			

ACTION:

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.	3.16	Strategic Direction D - Parkway Pavement
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TASKS:	Target Date	Completion Date	Results
Select the optimal parkway pavement program for further development.	2/1/2024	3/11/2024	3-year parkway paving plan developed
Determine program costs and metrics for project selection. Outline benefits of an expanded parkway pavement program. Frame justification for additional expense related to program implementation.	5/1/2024	5/1/2024	
Review preferred program direction with Executive Team and make modifications as directed.	6/1/2024	6/1/2024	
Establish parameters for 2025 in a pilot parkway pavement program.	8/1/2024		Extended to 2026
Incorporate pilot program into 2025 Budget.	9/1/2024		Extended to 2026

Minneapolis Parks and Recreation Board 2025 Budget Budget Action					
Department:	D&PM	Date of Last Revision: 12/31/2025	Priority Comprehensive Plan Strategy:	Strategic Direction & Performance Goal (if applicable)	Racial Equity Action Plan
Fiscal Year:	2025				
Manager:	C. Swenson				
ACTION:					
Identify current year parkway pavement program sections. Implement 2025 capital program as an incremental advancement toward full program.☐			3.16	Strategic Direction D - Parkway Pavement	
TASKS:	Target Date	Completion Date	Results		
Identify and publicize current year parkway pavement program as the pilot.	1/1/2025	3/15/2025	Complete		
Prepare plans for current year program.	3/1/2025	3/15/2025	Complete		
Bid and implement current year program.	5/1/2025	5/1/2025	Complete		
Assess shortcomings and unintended consequences of pilot. Update pilot program directions.	10/1/2025	10/1/2025	Complete		
Establish parkway pavement program as a part of ongoing regular budget process.	12/1/2025	10/1/2025	Complete		

**Minneapolis Parks and Recreation Board
2025 Budget
Budget Action**

Department: Planning Division
Fiscal Year: 2025
Manager: Adam Arvidson

Date of Last Revision: 12/31/2025

Priority Comprehensive Plan Strategy: Strategic Direction & Performance Goal (if applicable) Racial Equity Action Plan

ACTION:

Increase the percentage of major assets within lifespan to at least 60% of all major assets.	1.22	Strategic Direction D – Assets	not applicable
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TASKS:	Target Date	Completion Date	Results
Host interdepartmental review to update progress, review status against goals, and develop new programs/procedures, in necessary, to ensure goals are met.	2/1/2025		Upon completion of annual asset review, and completion of a gap analysis; an interdepartmental meeting will be held by end of year to asses the best way to try and meet the 65% goal by end of year 2026.
Review annual progress through equity metric update.	8/1/2025	10/1/2025	2025 Equity Metric Update is complete. Asset analysis showed 61% of total assets are in expected lifespan.
Update Budget Action for 2026 based on findings from 2025 annual review.	8/1/2025	10/1/2025	Future asset improvement schedule indicates a projected 63% asset longevity compliance in 2026. No adjustment needed for the target goal of 65%
Submit budget request, if necessary, to ensure progress toward goal.	8/1/2025	N/A	Budget allocation to fields was enacted in 2024 and increased in 2025. At the end of 2025 about \$800,000 in field rehab funds were allocated and construction will take place in 2026.

**Minneapolis Parks and Recreation Board
2025 Budget
Budget Action**

Department: Strategic Planning	Date of Last Revision: 12/31/2025	Priority Comprehensive Plan Strategy:	Strategic Direction & Performance Goal (if applicable)	Racial Equity Action Plan
Fiscal Year: 2025				
Manager: Adam Arvidson				

ACTION:

Complete Year 1 of digital data collection.	4.8	Strategic Direction A - Transit/Park Access	not applicable
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TASKS:	Target Date	Completion Date	Results
Initiate data collection/generation, including refinement of parameters and standards	3/1/2025	8/1/2025	Action brought to the Board in April to approve a contract for a data subscription, which was approved. With contract approved, Data Insights Team and ITS staff have been working with company on understand the platform, its features and the data available. Also have worked with company to get park boundaries and park features added to the platform for further analysis and data generation.
Summarize and present preliminary findings of data collection	7/1/2025		Findings that include the entire park system continue to require some additional time to set up. Working with the company on this refinement and anticipate completion within Q1 of 2026. Anticipate completion of a summary report by 3/31/2026 or earlier.
Modify and adjust 2026 Budget Action depending on findings of 2025 Budget Action	8/1/2025	N/A	Not needed.
Submit budget request if determined necessary for ongoing data service	8/1/2025	N/A	Not needed. Contract approved in April 2025 was for 3 years.
Summarize and present final findings of data collection	1/1/2026		Initial data collection report is nearly complete. Will be presented with 2026 Q2 update on 4/1/2026

**Minneapolis Parks and Recreation Board
2025 Budget
Budget Action**

Department: Strategic Planning	Priority Comprehensive Plan Strategy:	Strategic Direction & Performance Goal (if applicable)	Racial Equity Action Plan
Fiscal Year: 2025			
Manager: Adam Arvidson			

ACTION:

Implement/complete an additional at least 5% of identified resiliency projects, to raise the cumulative total to 8%.	3.6	Strategic Direction A - Resiliency in Master Plans	not applicable
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TASKS:	Target Date	Completion Date	Results
Modify 2026 Budget Actions, based on projected completion of 2025 Budget Action	8/1/2025	8/1/2025	Revisions not necessary.
Update Tracker and generate list of completed resiliency projects	12/1/2025	12/31/2025	Overall resiliency advancement percentage at year-end is 38.0% (includes following categories: completed, partially completed, in progress, and ongoing with completed activities).

**Minneapolis Parks and Recreation Board
2025 Budget
Budget Action**

Department: Strategic Planning	Priority Comprehensive Plan Strategy:	Strategic Direction & Performance Goal (if applicable)	Racial Equity Action Plan
Fiscal Year: 2025			
Manager: Adam Arvidson			

ACTION:

Implement Phase 2 of carbon reduction as identified in Budget Action 2023.	6.9	Strategic Direction A - Carbon Footprint	not applicable
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TASKS:	Target Date	Completion Date	Results
Document progress on identified carbon reduction items	7/1/2025	8/1/2024	Four year budget action complete
Revise Budget Actions for 2026 as needed with additional or modified tasks for accomplishing the 25% reduction by 2026	8/1/2025	8/1/2024	Four year budget action complete
Submit budget requests, as applicable, for identified higher cost/higher effort carbon reduction efforts	8/1/2025	8/1/2024	Four year budget action complete

**Minneapolis Parks and Recreation Board
2025 Budget
Budget Action**

Department: Strategic Planning	Priority Comprehensive Plan Strategy:	Strategic Direction & Performance Goal (if applicable)	Racial Equity Action Plan
Fiscal Year: 2025			
Manager: Adam Arvidson			

ACTION:

Increase the percentage of policy items advanced to at least 20% of all policy items.	4.1	Strategic Direction D - Master Plan Implementation	B
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TASKS:	Target Date	Completion Date	Results
Modify 2026 Budget Action, based on projected completion of 2025 Budget Action	8/1/2025	N/A	No modifications necessary
Update Tracker and generate list of policy items advanced	12/1/2025	12/31/2025	Overall advancement percentage at year-end is 34.6% (includes following categories: completed, partially completed, in progress, and ongoing with completed activities). This is 984 policy items of 2846 total, and up from 800 at year-end 2024.

**Minneapolis Parks and Recreation Board
2025 Budget
Budget Action**

Department: AAIG	Priority Comprehensive Plan Strategy:	Strategic Direction & Performance Goal (if applicable)	Racial Equity Action Plan
Fiscal Year: 2025			
Manager: Jack Bartsh			

ACTION:			
Continue implementing and continue exploring alternate revenue and/or reduced expense items for Enterprise activities and Adult Athletic opportunities.	9.6	Strategic Direction D	E

TASKS:	Target Date	Completion Date	Results
Enter into agreements	2/1/2025	3/1/2025	RFP for Golf Cart lease, collecting Bids.
Implement agreements, work with staff and communications on any items that may arise as a result of said agreements	5/1/2025	5/1/2025	Bid complete and approved by board. New carts at all sites.
Provide information to Executive Team on effectiveness of any agreements	12/1/2025	12/1/2025	Executive team is aware of the new carts.
Evaluate Agreements and look towards additional opportunities in 2026 if they are deemed a benefit to the Board	12/1/2025	12/1/2025	Our agreement is for 3 years.
Feedback from the public on anything that may have an effect on them	12/31/2025	12/1/2025	No negative feedback received on carts.

**Minneapolis Parks and Recreation Board
2025 Budget
Budget Action**

Department: Youth and Recreation Center Programs	Priority Comprehensive Plan Strategy:	Strategic Direction & Performance Goal (if applicable)	Racial Equity Action Plan
Fiscal Year: 2025			
Manager: Nicole Hernandez			

ACTION:			
Implement tracking system for facility usage and apply the capacity formula for all programmable spaces in MPRB centers and athletic sites.	1. 19	Strategic Direction C – Capacity	E

TASKS:	Target Date	Completion Date	Results
PAC recommends changes to database and measurement strategies to align all work groups' needs in final tracking tools.	2/1/2025	2/4/2025	Standards and Quality Task Force has developed a tool to track core service offerings by recreation center. We are currently collaborating with Service Area Managers and the Task Force to refine the tool and develop a comprehensive implementation plan.
Train Athletic facility staff on implementation process and capacity measurements.	3/1/2025		Rollout and implementation extended to fall.
Train Youth and Recreation Center Program, Environmental Education, and other programming staff on implementation process and capacity measurements.	4/1/2025		Rollout and implementation extended to fall.
PAC reviews first year of data to assess data quality and recommends necessary updates to measurements or database tools.	9/15/2025		To support the successful implementation of this goal, we established a new committee that will guide planning, provide staff input, and ensure alignment across the division. Forming this committee has strengthened our approach; however, it has also required additional time for onboarding members, gathering feedback, and developing recommendations.
Review and update Budget Action Plan Tasks for 2026.	10/15/2025		

**Minneapolis Parks and Recreation Board
2025 Budget
Budget Action**

Department: Youth and Recreation Center Programs
Fiscal Year: 2025
Manager: Nicole Hernandez
Date of Last Revision: 12/31/2025

Priority Comprehensive
Plan Strategy:

Strategic Direction &
Performance Goal (if
applicable)

Racial
Equity
Action Plan

ACTION:

Rollout enrollment collection tools and reports, along with expectations, standards, analysis and instructions to select pilot recreation center sites and continue to refine enrollment collection tools and reports, along with expectations, standards, analysis and instructions.

1.4

Strategic Direction C –
Enrollment

E

TASKS:	Target Date	Completion Date	Results
Select pilot sites	1/31/2025	1/22/2025	Standards and quality task force assisted with developing a process for tracking data on registered participants for all recreation centers.
Communicate standards and expectations to pilot site/s and accountability to managers	5/1/2025	4/24/2025	Standards and quality task force developed consistent standards and expectations for activity titles and program descriptions to support a smoother registration process.
Train pilot site/s and managers on data collection tools and reports	6/1/2025	5/20/2025	Discussed standards and expectations at May 20, 2025 recreation city-wide training.
Rollout pilot process for summer program season	6/12/2025		Rollout has been extended to Fall of 2025
Compile and analyze pilot data for necessary adjustments	10/1/2025	9/10/2025	We have compiled revenue data from all recreation centers, comparing totals from 2024 to 2025. This comparison provides a clearer picture of year-over-year trends, including increases, decreases, and any notable shifts in performance by site or program area.
Adjust tools, reports, dashboards and training modules accordingly based on pilot analysis	12/31/2025		A new evaluation team has been created to evaluate program quality tools and attendance reports, based on data from the pilot analysis.



Minneapolis
Park & Recreation Board

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