



Committee of the Whole

2027-28 Budget & Strategic Directions

April 22, 2026





Welcome Message

www.minneapolisparcs.org/budget

- **Committee of the Whole Meetings**
 - February 10, March 24, April 22, May 13
 - Focused on Board visioning and budget development
- **Strategic Directions and Performance Measures**
 - Obtain Commissioner insight and vision
 - Set 2027 – 2030 Strategic Directions
 - Set performance measures for the strategic directions
- **2027-28 Budget Development**
 - Obtain Commissioner input to guide budget development
 - Set base for budget discussions
 - Establish financial direction
 - Provide for strategic and intentional growth
 - Identify revenue and budget priorities
 - Link budget priorities to property taxes, other on-going funding, one-time funding, and service level reductions
 - Provide MPRB maximum property tax levy request direction



2027-2030 Strategic Directions Part 3





Strategic Directions and Performance Measures

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- **Setting Strategic Directions/Performance Goals 2027-2030**
 - February 10 Visioning Session (**COW**)
 - February 11-March 23 Develop Strategic Direction Theme Options (Staff)
 - March 24 Study Session (**COW**)
 - Identify priority Hope Themes for Strategic Directions/Performance Goals
 - March 25 – April 21 Analyze Themes and Emerging Focus Areas (Staff)
 - April 22 Study Session (**COW**)
 - Determine Focus Areas within each Hope Theme for Strategic Directions/Performance Goals
 - April 23-May 12 Develop Draft Strategic Directions and Performance Goals (Staff)
 - May 13 Study Session (**COW**)
 - Review Draft Strategic Directions
 - Review Draft Performance Goals
 - Review Recommended Priority Comprehensive Plan Strategies
 - May 20 Admin/Finance Committee
 - June 3 Full Board
- **Align Organization with Strategic Directions and Performance Goals**
 - 2027-28 Budget
 - Organization-wide Priorities (plans, policies, goals, initiatives, partnerships)
 - Superintendent Performance Review

Hopes (1-7) from February 10

Hope 1: Youth

- Youth programming
- Free childcare 0-5th grade /childcare at meetings
- Childcare
- Evolve/grow youthline or some other model like PALS to reach a targeted group of youth
- Build free programming for youth (swimming, child care, other classes) & our youth to run through park buildings
- Continue to measure participation in youth programming understand capacity. Do an analysis to identify barriers and systematically remove them
- Youthline programming
- Robust youth endowment. Every youth has opportunity to get a job in MPRB. * Minneapolis Promise*
- Partner with MPS to provide wrap around services for families with young children
- Robust development of youth engagement over north
- Intentional partnership with MPLS Public Schools
- Intergenerational Programming.
- Add cross-generational programming like cultural storytelling in parks
- MPLS New Deal / 612 New Deal

Hope 2: Natural Areas

- Natural areas maintenance and restoration (invasive removal, water quality, wildlife protection)
- Water quality of our lakes or bodies of water to be healthy and swimmable
- SWLRT, Cedar Lake Beach, build new natural area. Build an environmental center like North Mississippi.
- Add an ecologist
- 1% for natural areas
- Creation and acquisition of community gardens for food justice

Hope 3: Events

- More events
- Improved permitting /event processes for park activation & community business opportunities
- Increase number of events in downtown parks (West River Pkwy, Commons, Elliot Park)

Hope 4: Safety

- Swimming & water safety
- Safety improvements so families will come to parks more
- Safety in parks
- Invest in technology for safety and enforcement

Hope 5: Employment

- Employers of choice. 0 grievances
- Restore rec cuts and expand employment programs
- CER--Industry standard wages/comp. Employer of choice. Labor relations in house.

Hope 6: Revenue

- New revenue to fully fund our parks i.e. airport
- Intentional funding streams
- Being creative with finding new revenue streams
- Alternative funding sources, State funding mandate, Airport land compensation
- Finding new revenue sources for long term stability

Hope 7: River Access

- Land/property/parcel acquisition
- Missing Link, Grand Rounds
- Northside river access
- River property
- Expand Mississippi River access along river north of Broadway



Hopes (8-13) from February 10

Hope 8: Assets

- Build off of asset management work from last strategic directions and add more categories "Take care of what we have"
- Maintenance and creation of sports fields and other outdoor activities (diamond sports, soccer, futsal, skateparks)
- Faster response time for infrastructure needs like lighting, damaged pathways, snow/ice blockage
- Increase access to bathrooms and similar amenities in parks, especially in neighborhoods
- Maintain ice arena access to North and Northeast.
- Equitable across entire park and parkway system
- More biking
- Completion of planned, but unfunded neighborhood park and legacy garden developments in North and South Green Zones
- North Commons
- SE Como > parks space i.e. Tuttle

Hope 9: Peace

- World Peace
- Abolish ICE
- Abolish ICE
- MPRB saves the country from tyranny

Hope 10: Independent

- Greater financial and political independence for MPRB
- Research 3 Rivers independence model
- A fully independent Park Board
- Updated survey quantifying user value of our park system in their lives, link to fiscal value (Economic, health, physical = # value)

Hope 11: Indigenous

- HP11.1: Continue collaborative building with other boards/organizations that do youth work (MPS, Boys & Girls Club)
- Work towards co-governance with tribal leaders
- Land back-Lacrosse
- Increase multilingual signage (including Dakota and Ojibewowin) in parks/parkways
- Continue building relationship with indigenous communities -> Implementation of medicine gardens and protection of wildlife and renaming of land to respect origin

Hope 12: Mode Shift

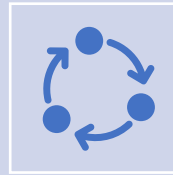
- Mode shift goal
- Partner in a public education campaign regard multimodal spaces. How do we all interact?
- VMT reduction goal

Hope 13: Arts

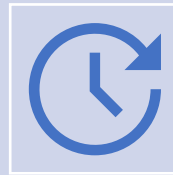
- Arts! I would like to see more arts & culture at our parks->murals->arts fund
- Creation of arts funding in parks

March 24
Added Climate





Determined top four Hopes –
Climate, Youth, Natural Areas,
Revenue



For top four Hopes, shared what
success looks like by end of 2030.

Climate Theme and Focus Areas

Focus Areas	Previous Strategic Direction, Performance Goal, Budget Action	Maturity of Supporting Work	Requires additional funding?
Reduce carbon footprint internally	Carbon Footprint – By 2026, reduce the park board’s operational carbon footprint by 25% from the 2018 level.	High (5)	Yes, scalable
Reduce community's carbon footprint when accessing the park system and through design, natural areas, or infrastructure (includes adaptation and mode shift)	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. Resiliency in Park Plans – Identify and track resiliency projects in service area master plans and the ecological system plan and advance 15% of identified projects by 2026.	Moderate – High (4)	Yes, scalable
Climate becomes part of prioritization and decision making (policy, standards)		Moderate (3)	No
Recognized as leaders		An anticipated secondary outcome of focusing on this theme.	NA
Key factor in other issues experience by community (housing, equity, health, wellness, air quality)		Moderate (3)	NA

Natural Areas Theme and Focus Areas

Focus Areas	Previous Strategic Direction, Performance Goal, Budget Action	Maturity of Supporting Work	Requires additional funding?
Increase amount of (managed) natural areas	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. <i>This goal will require additional funding.</i>	High (5)	Yes, scalable
Improve quality of natural areas Question: do we include water and air quality?	Natural Area Management – see above 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. <i>This goal will require additional funding.</i>	High (5)	Yes, scalable
Increase community participation in managing natural areas	Volunteerism – Enhance and unify organization-wide volunteer management infrastructure by creating a single tracking system, recruitment strategy, and recognition program that supports all cultures easily accessing volunteer opportunities that range from grassroots to large-scale and establish a 2026 growth target for volunteerism that incorporates the cultural diversity of the city and the budget request that supports accomplishing the target.	High (5)	Yes, scalable
Sustainable staffing and resources	2026 Revised Budget Action - 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.	Moderate-High (4)	Yes, scalable
Increase education		Moderate-High (4)	Yes, scalable

Youth Theme and Focus Areas





Focus Areas	Previous Strategic Direction, Performance Goal, Budget Action	Maturity of Supporting Work	Requires additional funding?
Increased youth engagement, especially in programs that support skill development, jobs (Climate Corps) and other enrichment opp.		Moderate (3)	Possibly
Increased engagement with other providers, especially schools to support youth		Moderate (3)	No
Increased participation by youth, especially by Minneapolis youth	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	Moderate - High (4)	Focus on existing youth funding
Youth and parents having a deeper connection with parks		Moderate (3)	Focus on existing youth funding
Free programming (swimming, child care, other classes)	2024 Budget Action - Identify a Citywide needs based free and reduced cost programming strategy for the Minneapolis Parks to replace the three current programs (Fee Assistance, Scholarship, Free Youth Programs and Free Rec Plus sites). The strategy should not add barriers beyond the standard registration process and should consider applying to Minneapolis residents of all ages. Based on the strategy, develop a policy and procedure recommendation for participation and metrics for determining efficacy of the program to serve residents' needs.	Low - Moderate (2)	Yes
Expanded early childhood and caregiver programming (0-5)		Moderate (3)	Yes
Cross generational programming		Moderate - High (4)	Existing Funding

Revenue Theme and Focus Areas

Focus Areas	Previous Funding Strategies	Maturity of Supporting Work	Requires additional funding?
Diversify revenue sources (reduce dependence on City and Property Tax, increase State funding, Fees and Grants)	Stormwater Fund and Endowment	Moderate – High (4)	Yes, scalable
Increase existing revenue sources	Parkway; System Equity Investment	Moderate – High (4)	Yes
Revenue increases because folks know about and believe in the park system		Moderate (3)	Yes
Revenues are more stable and sources are intentional		An anticipated secondary outcome of focusing on this theme.	NA



Prioritizing Focus Areas within Top Themes

- Are we missing any focus areas?
- Using 2 dots per theme, please identify top two focus areas:
 - Climate 
 - Natural Areas 
 - Youth 
 - Revenue 



Break



Stormwater Management Program Expansion

1. Stormwater Background and Regulations
2. Stormwater Funding and Stormwater Utility Update
3. Operational Program Overview and Update
4. Capital Program Request and Status

April 22, 2026



Minneapolis
Park & Recreation Board

Background

- MPRB and City of Minneapolis jointly hold a permit that is required by the Federal Clean Water Act (**NPDES MS4 Permit**)
- MPRB is part of this permit because own portion of the storm sewer system
- Non-Point Source Pollution



EPA

United States
Environmental Protection
Agency

Clean Water Act



Minnesota Pollution Control Agency
Minneapolis Recreation Board



Photo Credit: Meet Minneapolis

Stormwater Management Program

November 2024

Stormwater Permit Requirements

Public Education and Outreach on Stormwater Impacts

Construction Site Stormwater Runoff Control

Post-Construction Stormwater Management

Stormwater Public Participation Activities

Illicit Discharge Detection & Elimination Program

Erosion and Sediment Control

Private Development & Redevelopment

Operations & Maintenance

Stormwater Runoff Monitoring & Analysis

Progress Toward Waste Load Allocations on TMDL's

Program Assessment & Annual Reporting

Late 1990'S

- \$50-75,000 annual reimbursement from City of Mpls to MPRB for direct stormwater (SW) monitoring expenses

2010

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

2010-2023

- Annual agreement for work in three categories: Stormwater Monitoring, Lake Monitoring, and Stormwater Education. Funded by SW Utility and General Fund.

2024

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

2025 -2026

- MPRB and City working through how funding new and expanded MPRB SW programs fit into the ordinance and budget cycles; engaging in capital program budget creation discussions

Stormwater Program Funding and History



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Outcomes of MPRB Resolution 2023-55

1) Two Minneapolis Code of Ordinance Updates:

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

2) **Direct allocation of \$1.324M in stormwater fees to MPRB in 2024.** Annual reimbursements of up to \$800K previously were funded by City of Mpls Stormwater Utility fees.

Account Information

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



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

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

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

Account Activity

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

Current Charges

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

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



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Stormwater Management Program Expansion

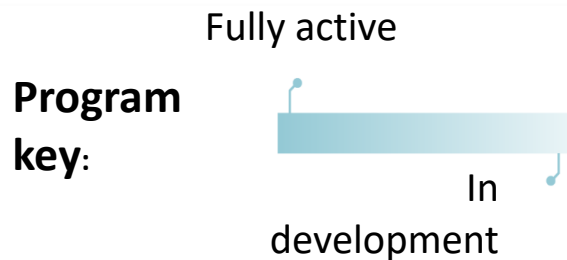
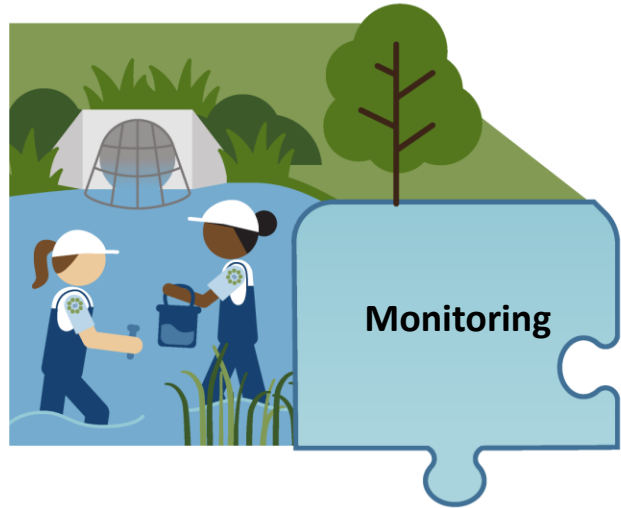
2024 – 2026

- Gaps Analysis
- Staffing Model Development
- Program Build-Out



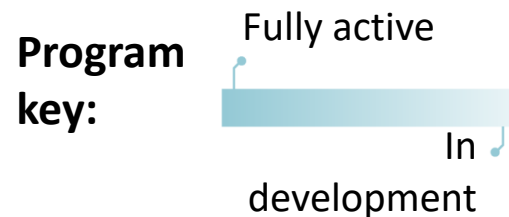
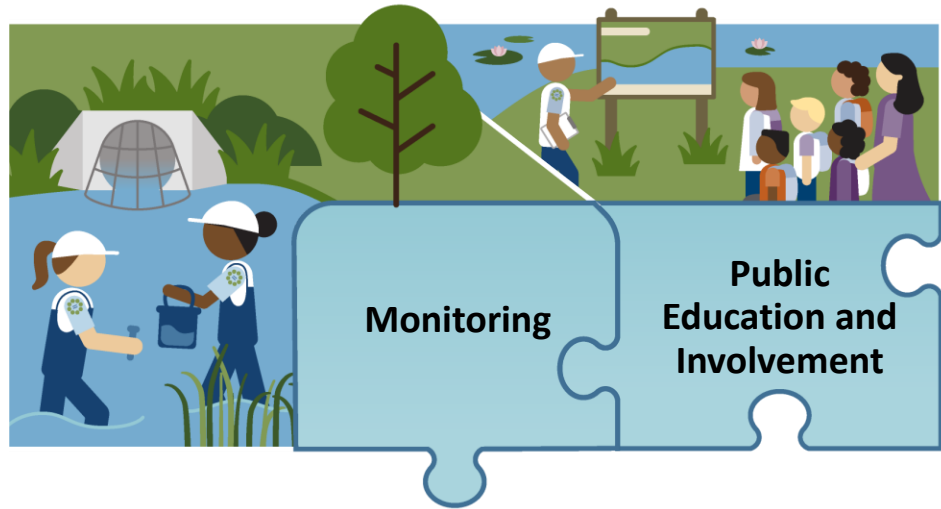
Building a Robust Stormwater Program to Protect Water Quality

To protect and improve water quality, our stormwater program is evolving and expanding to meet regulatory standards and citywide goals. Below are pieces of the program that work together to protect and improve our lakes, creeks, and river.



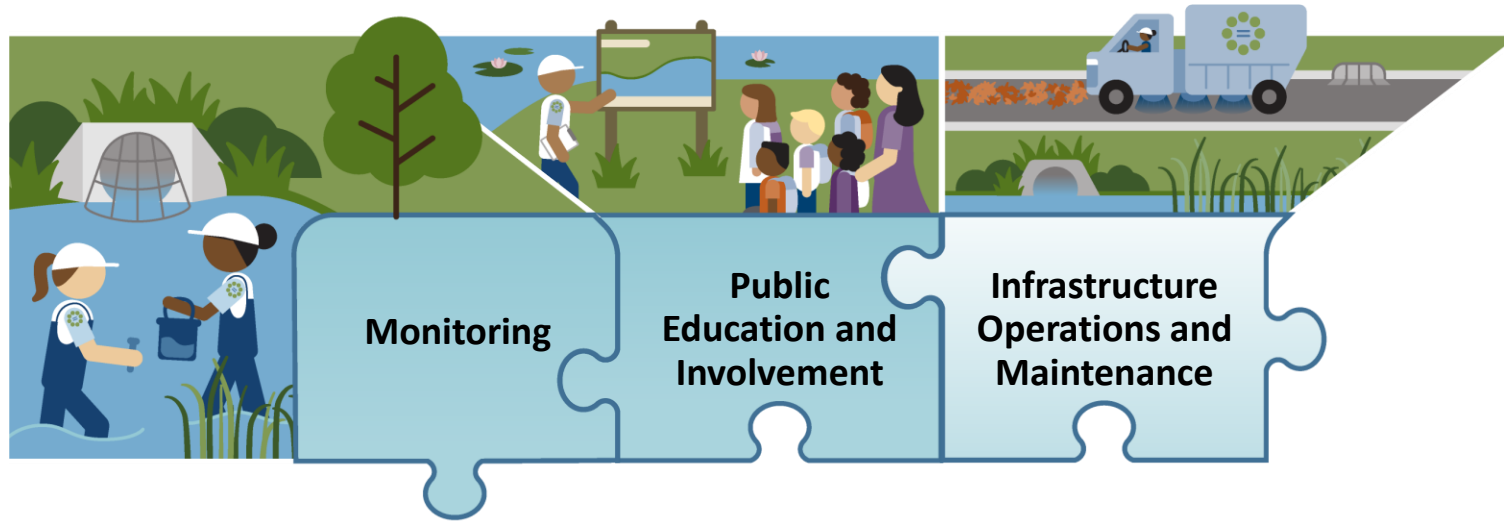
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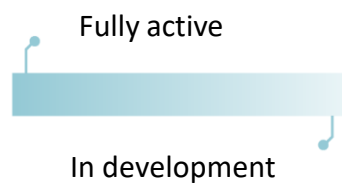


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Program key:



Programs also connect to:



Capital Improvement Program



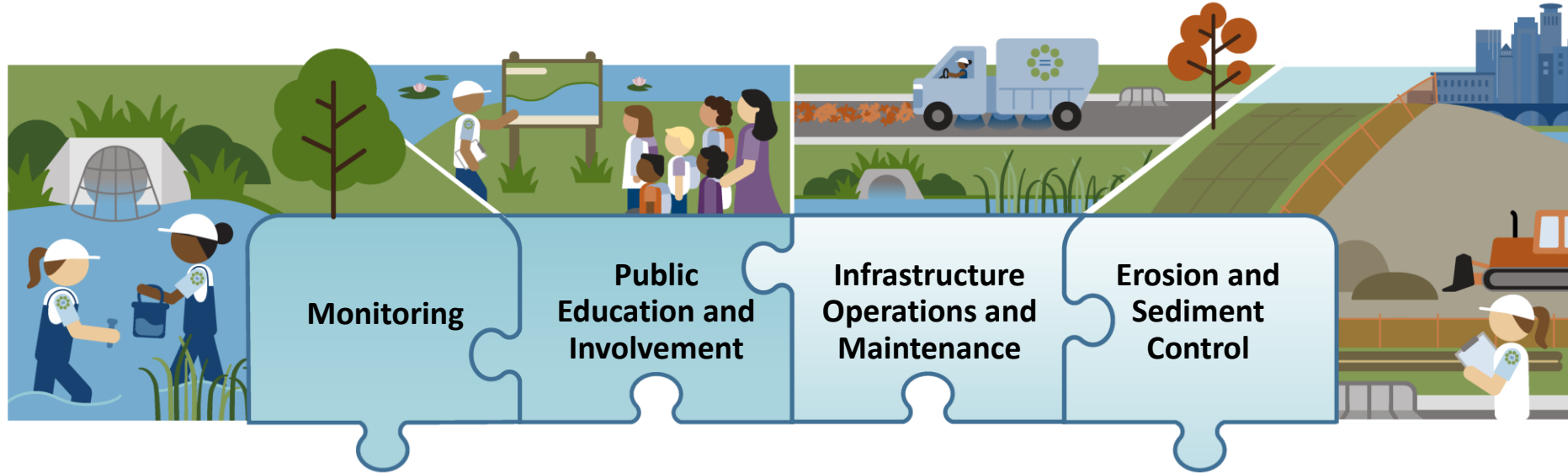
Internal Standards



Other Minneapolis Park and Recreation Board Departments

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Program key:

Fully active

In development

Programs also connect to:



Capital Improvement Program



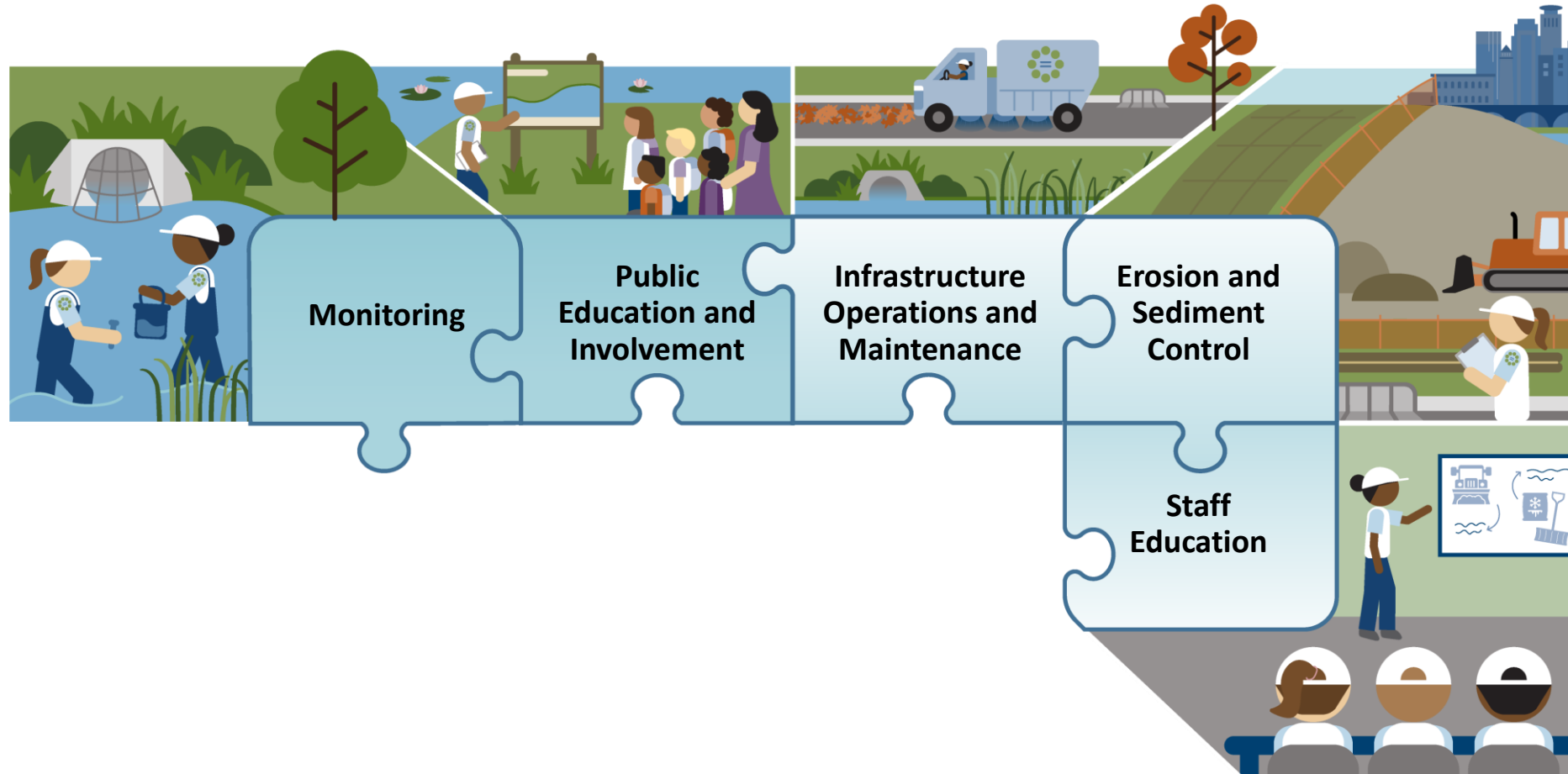
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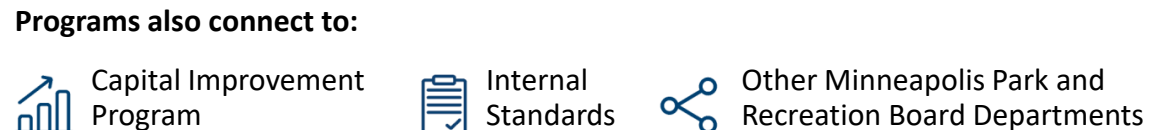
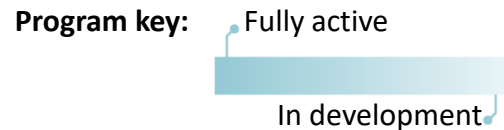
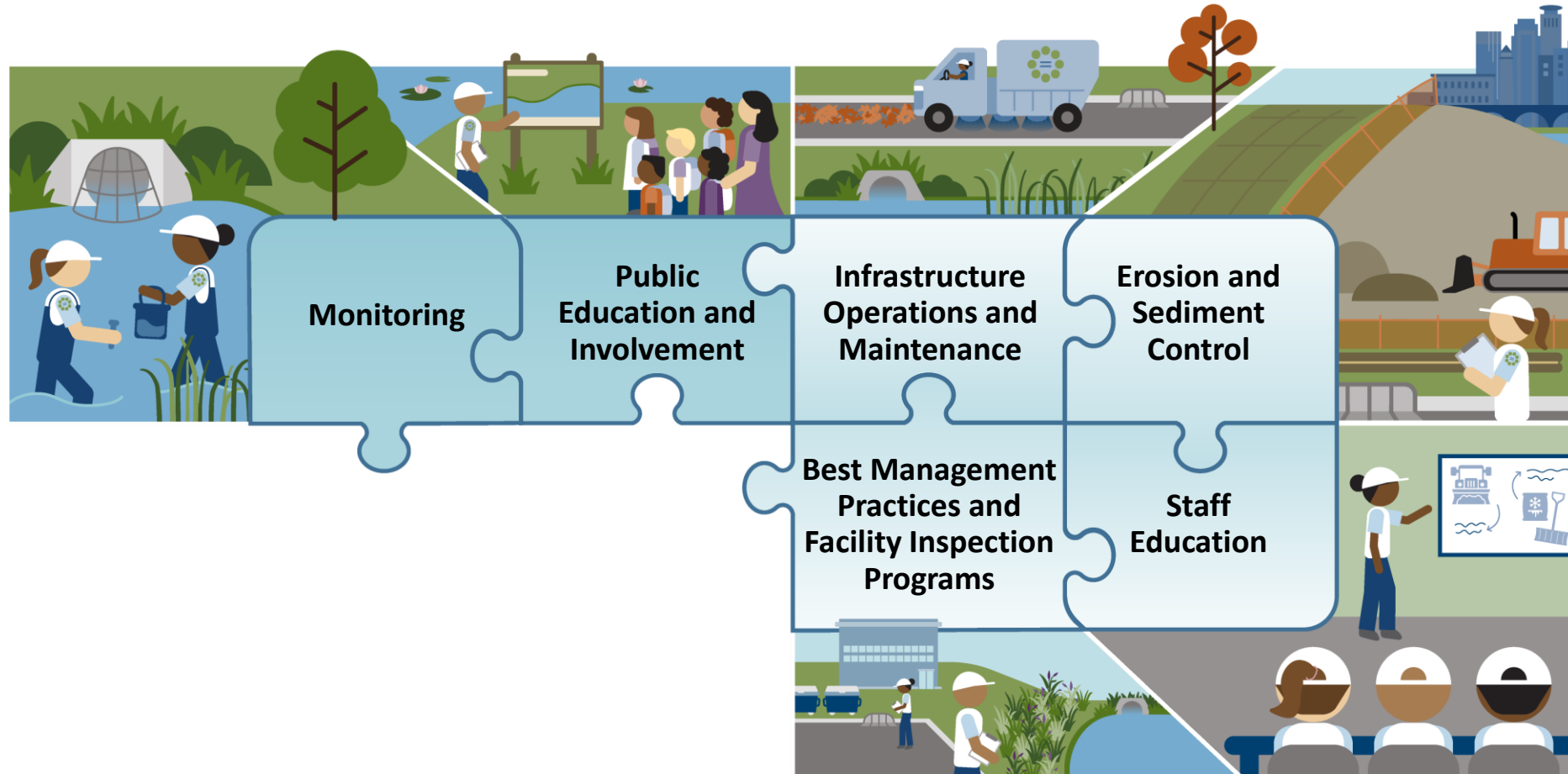
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Other Minneapolis Park and Recreation Board Departments

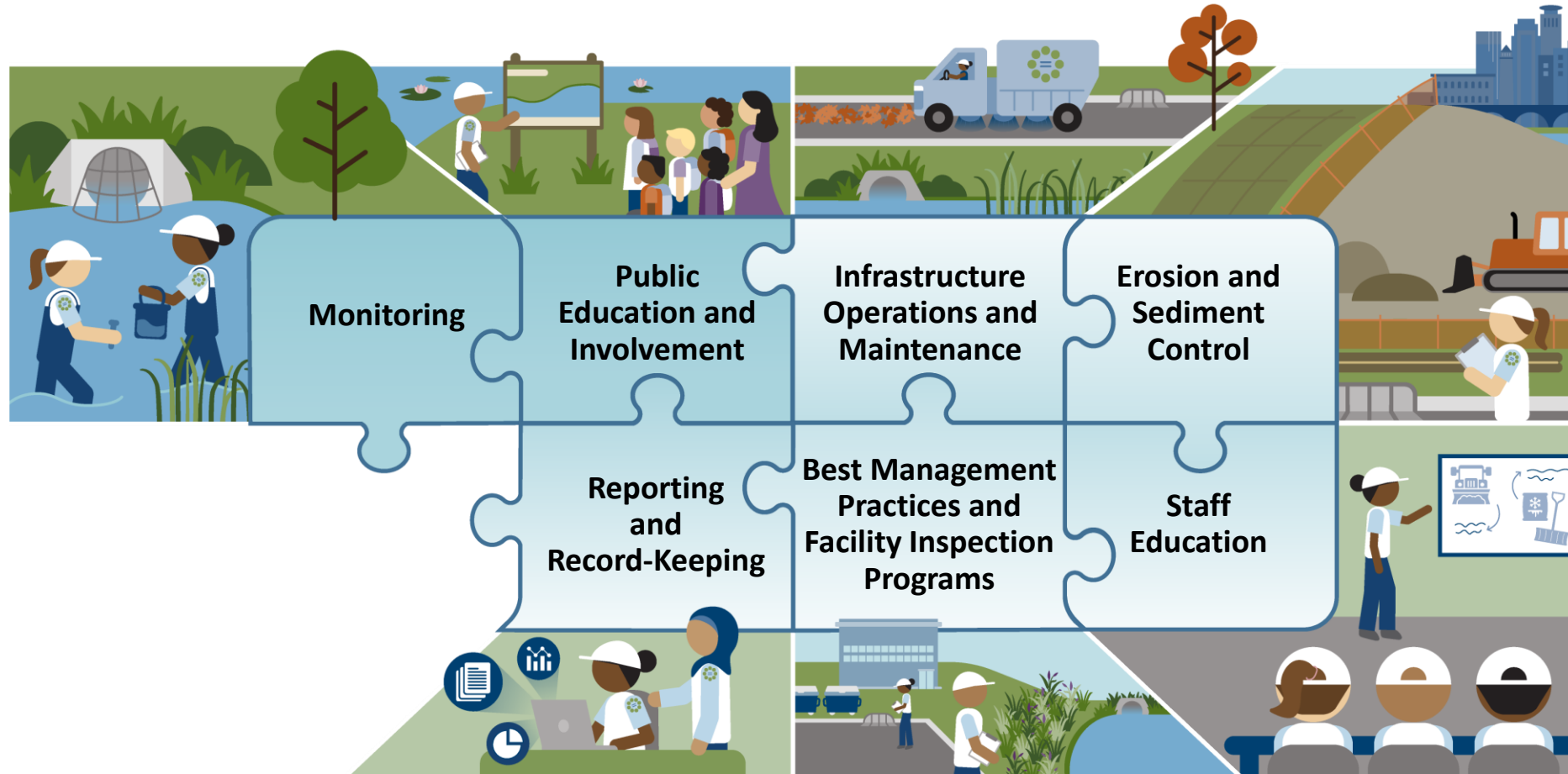
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Program key:

- Fully active
- In development

Programs also connect to:



Capital Improvement Program



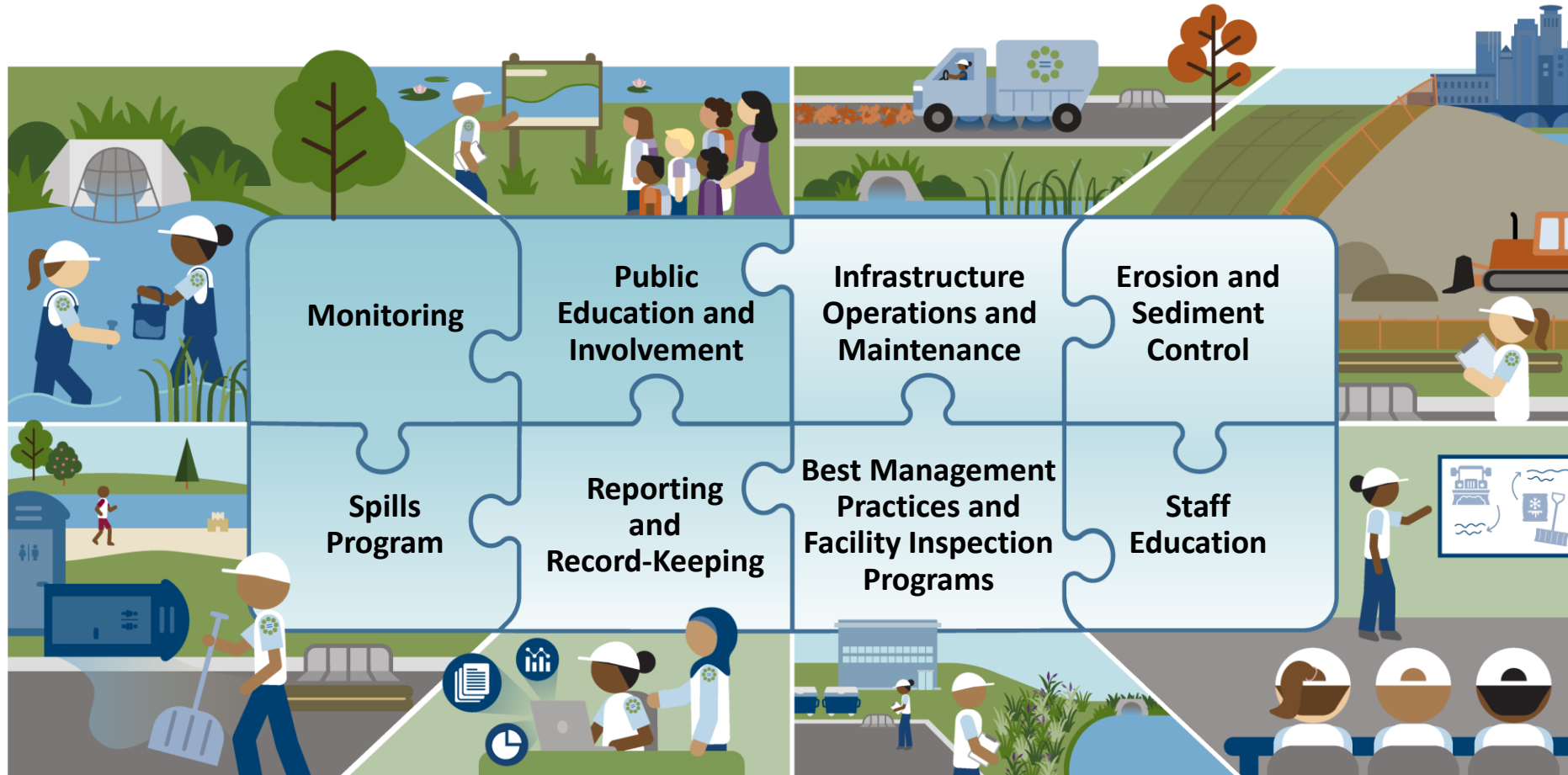
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Other Minneapolis Park and Recreation Board Departments

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Program key:
 Fully active
 In development

Programs also connect to:

-  Capital Improvement Program
-  Internal Standards
-  Other Minneapolis Park and Recreation Board Departments

2025 Proposed Stormwater CIP Categories

CSO (Combined Sewer Overflow) / Rainleader Disconnect Program

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

Lake Water Quality Improvements

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

Restoration and Resilience

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

Implementation of Stormwater Regulations

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

Stormwater Infrastructure Major Rehab/Reconstruction

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

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



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Park & Recreation Board

Stormwater Capital Improvement Program

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



Stormwater Management Program Expansion

Questions?



CAPITAL IMPROVEMENT PROGRAM
DEVELOPMENT 2027-2032

AND

EQUITY ORDINANCE REVIEW

April 22, 2026

Presentation Overview

- The Capital Improvement Program
- The Equity Metrics
- Neighborhood and Regional Funding
- Parkland Dedication

The Capital Improvement Program (CIP)

- Each year MPRB develops and adopts a **6-year** CIP
- The CIP is a large table / list that determines how money is spent on physical improvements to the park system
- Separate sections:
 - ▣ Developed neighborhood park capital projects
 - ▣ Undeveloped neighborhood park capital projects
 - ▣ Regional capital projects
 - ▣ Rehabilitation projects
- 8 different standard sources of funding, all with different rules
- Should be viewed as a **“promise to the community”** about where money will be spent.

How to read the CIP

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

Project info:

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

CIP highlights key funding info with colors

- Play area rehabilitation projects (project column)
- Park dedication funding (funding column)

How to read the CIP

Allocations

Source of Funding

26	Gateway Park	Plan implementation											\$315,000	\$0	\$315,000	NPP20	Tier 2 park with specific improvements
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18	Farview Park	Plan implementation	\$0	\$7,754										\$0	\$7,754	Park Dedication	Augments current improvement project
31	Folwell Park	Plan implementation	\$0	\$2,008										\$0	\$2,008	Park Dedication	Augments current improvement project
75	Fuller Park	Plan implementation	\$0	\$45,471										\$0	\$45,471	Park Dedication	Augments current improvement project
11	Hall Park	Plan implementation	\$0	\$27,711										\$0	\$27,711	Park Dedication	Augments current improvement project
8	Harrison Park	Plan implementation	\$0	\$17,537										\$0	\$17,537	Park Dedication	Augments current improvement project
55	Hiawatha School Park	Play area and site improvements (NPP20 Play Area Rehabilitation)				\$448,000	\$448,000							\$448,000	\$448,000	NPP20	
55	Hiawatha School Park	Plan implementation						\$1,330,000	\$1,330,000					\$1,330,000	\$1,330,000	NPP20	
24	Jackson Square Park	Plan implementation			\$911,000	\$911,000								\$911,000	\$911,000	Neighborhood Capital Levy	
59	Jordan Park	Play area and site improvements (NPP20 Play Area Rehabilitation)											\$575,000	\$0	\$575,000	Neighborhood Capital Levy	
50	Kenny Park	Plan implementation						\$760,000	\$760,000	\$923,000	\$923,000			\$1,683,000	\$1,683,000	NPP20	
50	Kenny Park	Plan implementation						\$175,000	\$0	\$0	\$175,000			\$175,000	\$175,000	Neighborhood Capital Levy	Funding shift to address increase at Logan Park. No project delay.
64	Kenwood Park	Plan implementation								\$1,800,000	\$1,800,000			\$1,800,000	\$1,800,000	NPP20	
64	Kenwood Park	Plan implementation								\$150,000	\$150,000			\$150,000	\$150,000	Neighborhood Capital Levy	
64	Kenwood Park	Plan implementation	\$0	\$11,617										\$0	\$11,617	Park Dedication	Augments current improvement project
47	Lake Nokomis Athletic Fields (part of Nokomis-Hiawatha Reg. Park) *	Athletic Fields Improvements			\$602,000	\$500,000	\$432,000	\$534,000						\$1,034,000	\$1,034,000	NPP20	Funding shift to address increase at Logan Park. No project delay.
47	Lake Nokomis Athletic Fields (part of Nokomis-Hiawatha Reg. Park) *	Athletic Fields Improvements				\$373,000	\$373,000							\$373,000	\$373,000	Neighborhood Capital Levy	

Previous CIP
Revised
2026-2030 CIP

Red numbers show what changed

- NOTES provide clarity on why changes were made and what impacts will be felt.

The TrueCIP

- MPRB has an on-line interactive tool showing all capital investment since 2017
- Neighborhood and Regional Parks
- Current within days of in-year Board action and successful grants
- Filters for year, status, source, Commissioner district

MPRB Capital Improvement Program - Funding Details

Park/Project Name	Funding Amount
28th Street Totlot	\$350,000
Play area and site improvements	\$350,000
2021	\$200,000
2024	\$150,000
8th Avenue Streamscape	\$550,000
Plan Implementation	\$550,000
2019	\$250,000
2029	\$300,000
Above the Falls Regional Park	\$35,288,995
26th Avenue Overlook + Ole Olson Trail	\$4,985,174
2021	\$4,565,214
2023	\$419,960
Graco Park - Boom Island Connection	\$1,621,215
2023	\$1,614,532
2025	\$6,683
Graco Park Plan Implementation and Lot 2 Scherer Addition Implementation	\$5,000,000
2020	\$5,000,000
Graco Park Spark'd Studio	\$125,000
2023	\$125,000
Habitat Restoration and Mussel Reintroduction	\$1,800,000
2021	\$1,800,000
Hall's Island and the Park on the Scherer Site	\$6,395,104
2017	\$1,861,730
Total	\$404,265,528

Locations with Funding

Filters

- Park/Project Name: All
- Funding Year: All
- Status: All
- Funding Source: All
- Commissioner District: All

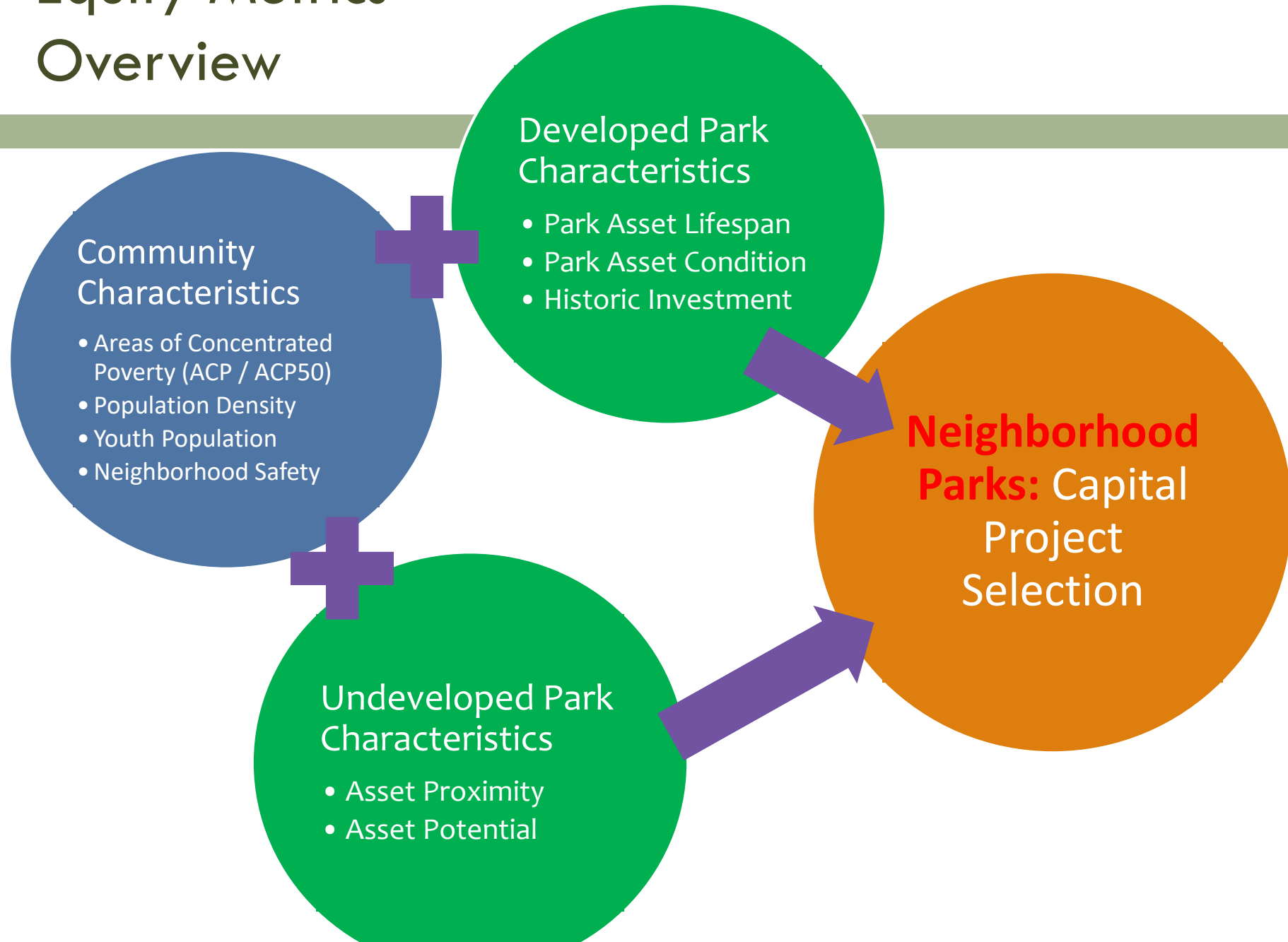
Total Funding
\$404.27M

www.minneapolisparcs.org/budget
Then click "Capital Improvement Plan"

Equity Metrics Overview

- MPRB uses a system of equity metrics to choose which projects enter the CIP. This system:
 - ▣ is data-driven, empirical, and required by Ordinance
 - ▣ is updated every year
 - ▣ includes metrics for both park assets and community characteristics
 - ▣ undergoes a systematic annual review designed to identify unintended consequences
- **Because of this year's earlier CIP development timeline, staff will use existing 2025 metrics**
 - ▣ Metrics will be updated later in the year
 - ▣ 2026 Metrics will guide the following CIP

Equity Metrics Overview



Equity Metrics Overview

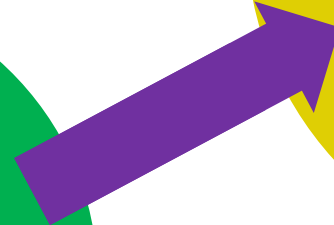
Community Characteristics

- ACP / ACP50
- Access (walk, transit, parking)
- Neighborhood Safety



Park Characteristics

- Investment/Acre
- Use Intensity
- ADA Transition
- Natural Resources
- Trail Quality






Regional Parks:
Capital Project
Selection

How to read the Equity Metrics

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

Park info:

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

-  Park is already in the CIP with a NPP20 investment
-  Park added to CIP in the current year
-  Park does not **yet** have an NPP20 investment in the CIP

How to read the Equity Metrics

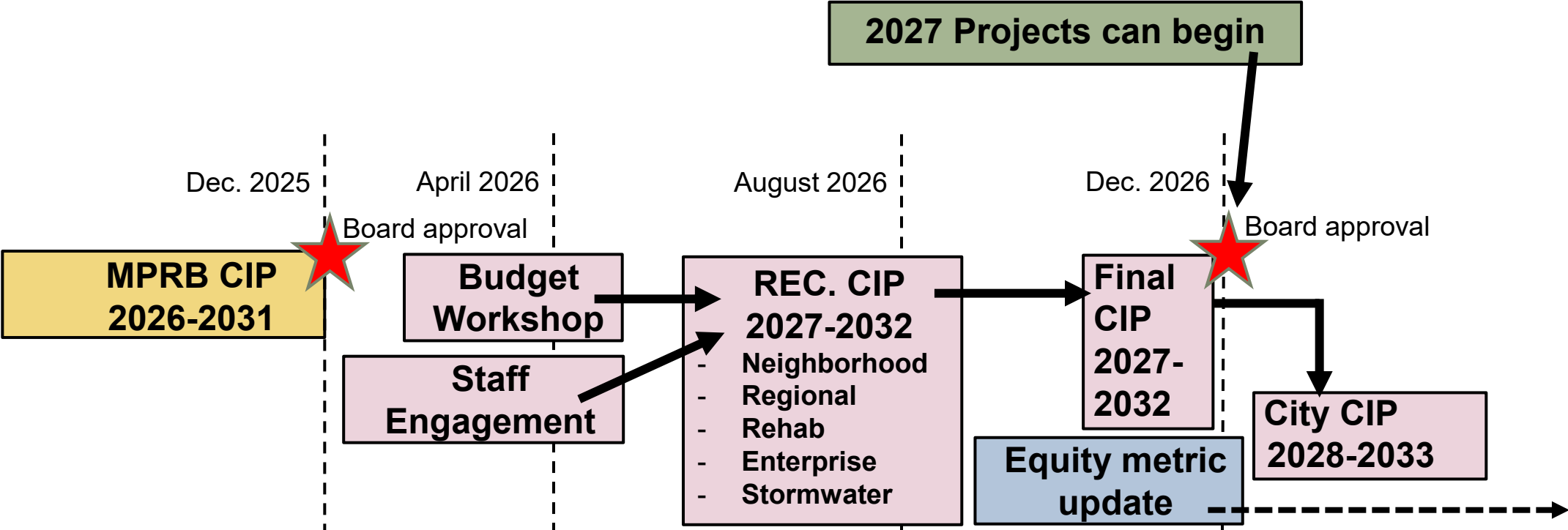
2025 Rank	2024 Rank	ParkName	2025 Total Score	COMMUNITY CHARACTERISTIC METRICS							PARK CHARACTERISTIC METRICS			
				2025 ACP50 Score	Population Density	2025 Density Score	Youth Population	2025 Youth Score	Neighborhood Safety	2025 Safety Score	2025 Condition Score	2025 Longevity Score	Historic Investment	2025 Investment Score
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37	32	Whittier Park	9.80	0	18402	3	14.4%	0	22.3	2	2.20	1.60	18%	1
38	31	Shingle Creek Park*	9.59	0	6191	1	24.2%	2	6.8	1	2.79	1.80	14%	1
39	39	Webber Park	9.56	0	6526	1	28.9%	2	11.8	2	1.56	0.00	0%	3
40	41	Creekview Park*	9.50	0	6191	1	24.2%	2	6.8	1	2.50	0.00	0%	3
41	42	Marcy Park	9.50	3	17835	3	3.2%	0	6.0	1	2.00	0.50	68%	0
42	12	Willard Park	9.50	0	7550	2	31.4%	2	16.0	2	2.83	0.67	101%	0
43	71	Windom NE Park	9.50	0	8611	2	15.9%	1	6.0	1	1.83	1.67	2%	2
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45	45	Audubon Park	9.33	0	8142	2	20.0%	1	3.9	0	3.08	1.25	7%	2
46	53	Parade Park	9.33	0	6847	1	15.7%	1	8.5	1	2.00	2.33	4%	2
47	59	Lake Nokomis Athletic Fields*	9.18	0	3190	0	19.2%	1	2.1	0	2.18	3.00	0%	3
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54	49	Armatage Park	8.75	0	7401	2	31.4%	2	1.3	0	1.95	0.80	3%	2
55	50	Hiawatha School Park	8.75	0	5187	0	17.2%	1	5.7	1	2.42	2.33	2%	2
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57	85	Morris Park	8.63	0	6700	1	18.5%	1	0.8	0	2.38	1.25	0%	3



7 Equity Scores:

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

The CIP Process



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

CIP Protocols

- Projects already in the CIP should not be altered, regardless of a park's current equity score
 - ▣ A park should not be dropped from the CIP even if its current score would put it outside the CIP
- New parks should be placed in the outmost year (2032), so as to not disrupt and delay already planned projects
- Parks should not get additional allocations—even if they have high equity scores—until all parks receive funding
- Project delays, when necessary, are determined by CURRENT equity rankings

Neighborhood Capital & Rehabilitation Program

- CAPITAL projects:
 - Are included in the CIP as park-specific allocations
 - Typically involve replacement of major assets or construction of new assets
 - Include “NPP20 Play Area Rehabilitation Program”
 - Allow NO flexibility for change without Board-approved amendment
 - Example: Lynnhurst Park, \$2,425,000 in 2027/28 for “Plan Implementation”

- REHABILITATION projects:
 - Are included in the CIP under 11 categories
 - Involve replacement or improvement of existing assets
 - Allow staff flexibility to address critical failures in the system, and be proactive about rehabilitation
 - Example: Roofs, \$625,000 in 2027

Neighborhood Capital & Rehabilitation Program

Last year MPRB and the City negotiated an annual 4% increase to NPP20 funds from 2027 through 2031. Increases were applied to rehabilitation funds and to each capital project.

Year	2027	2028	2029	2030	2031	2032*
NPP20 Capital	\$9.366	\$9.870	\$10.237	\$10.675	\$10.794	n/a
Capital Levy	\$2.180	\$2.180	\$2.180	\$2.180	\$2.180	n/a
TOTAL Capital	\$11.546	\$12.050	\$12.417	\$12.855	\$12.974	n/a
NPP20 Rehab	\$4.273	\$4.315	\$4.515	\$4.667	\$5.162	n/a
Rehab % of total	37.01%	35.81%	36.36%	36.30%	39.79%	n/a

* MPRB has not yet adopted a 2032 CIP

Dollar amounts in millions

Regional Capital & Rehabilitation Program

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

Year	2027	2028	2029	2030	2031	2032
Parks and Trails (2028-2032 estimated)	\$5.92	\$5.35	\$5.35	\$5.35	\$5.35	\$5.35

Regional Capital & Rehabilitation Program

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

Year	2027	2028	2029	2030	2031	2032
Lottery O&M Park-Specific Rehab	\$0.840	\$0.840	\$0.840	\$0.840	\$0.840	\$0.840
Lottery O&M General Rehab	\$0.778	\$0.778	\$0.778	\$0.778	\$0.778	\$0.778

Regional Capital & Rehabilitation Program

- **State and Met Council bonding** has become extremely volatile
- Regional park bonding has been low or nonexistent, and sometimes is allocated in non-bonding years
- Met Council **ONLY** bonds when state does, and at a match level
- MPRB builds the CIP based on \$10m in State Bonding
- Last year, MPRB implemented a new method for **allocating Bonding** in the CIP, to address this volatility.

Regional Capital & Rehabilitation Program

2026-2031 CIP addresses volatility with a 3-part plan

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

Parkland Dedication

- Beginning in 2014, all developments within the City must provide park dedication
 - ▣ Affordable housing units and government entities are exempt
- The ordinance may be satisfied in three ways (in order)
 - ▣ Dedication of land
 - ▣ Payment of a fee
 - ▣ Provision of “private land for public use” which includes perpetual easement, improvements, and maintenance.
- When fees are paid, they are transferred to MPRB and placed in the Dibble-Hornstein Parkland Dedication Fee Account

Parkland Dedication

- MPRB has a public facing map of all fees paid and lands provided
- Fees accrue when developers pay building permits. City transfers funds monthly.
 - It is possible for a project to look “under construction” without fees being received and logged by MPRB yet
- Fees must be spent in the neighborhood in which they were paid
- Fees must be spent on new park elements or service expansion (making something bigger or creating new connections to parks)
- Fees can be spent on any type of parkland
- Fees should implement approved master plans

Parkland Dedication

ALL park dedication expenditure decisions are made by the Board of Commissioners

- Land accepted in lieu of fees must be approved by the Board.
- All allocations of fees paid must be made through the CIP
 - ▣ during the annual budget process
 - ▣ as an in-year amendment to the CIP.
- Unlike NRP, neighborhood organizations do not decide how fees are spent... but we frequently consult with them.
- All lands acquired and fees spent should be in line with master plans.

Parkland Dedication

	0	1	2	
How much is available? More than \$100,000?	N	Y/N	Y	Selecting Projects: Three Questions
How many parks in the neighborhood? More than 1?	Y/N	N	Y	
Capital project soon?	N	Y	Y/N	
Type	0	1	2	
we wait		we add funds to capital project	we consult with community	

Parkland Dedication

Quick stats:

- 87 neighborhoods = 87 separate pots of money
- Since 2014 (inception of program):
 - \$39.5 million paid
 - \$28.8 million total allocated (73%)
 - \$19.3 million of the \$28.8 is COMPLETED projects
- MPRB has allocated in 70 of 87 neighborhoods (80%)
- Standalone park dedication projects are challenging from a staffing standpoint
- Staff will propose allocations ONLY in the 2027 and possibly 2028 years of the CIP

Enterprise Fund CIP

Park/Project Name	Proposed Park Improvements	2026 Adopted	2026 Amended	2027	2028	2029	2030	2031
Columbia Golf Course	Chalet Building envelope - siding & windows	500,000	0	500,000				
Hiawatha Golf Course	Cart Barn	150,000	150,000					
Wirth Golf Course	Parking Lot Redesign & Replacement - 50% EF 50% CPF			750,000				
Wirth Golf Course	Hole #9 Rehabilitation		530,000					
Sculpture Garden	Bird Safe Glass	250,000	250,000					
Golf Courses	Building Restoration Reserve			0	500,000	500,000	800,000	800,000
	Capital Investments Subtotal	900,000	930,000	1,250,000	500,000	500,000	800,000	800,000
Rehabilitation Program								
Park/Project Name	Propose Park Improvements	2026 Adopted	2026 Amend 1	2027	2028	2029	2030	2031
Emergency Repair	Repair or replace elements that fail and need immediate response	100,000	100,000	150,000	150,000	150,000	200,000	200,000
ADA Improvements	ADA Planning & Improvements	100,000	100,000	0	300,000	300,000	350,000	350,000
Pathways and Pavement	Repair or replace exterior hard surfacing	150,000	150,000	0	250,000	250,000	300,000	300,000
Roofs	Repair or replace roofs	150,000	150,000	246,900	250,000	250,000	350,000	350,000
Golf Course Irrigation Systems	Irrigation upgrade, repair and replacement	150,000	120,000	300,000	300,000	300,000	350,000	350,000
Regional Parks	Pay parking lot rehabilitation				205,200	218,600	300,000	300,000
Regional Parks	Use & Events Permits Reserve and Turf Rehabilitation	60,000	60,000	60,000	60,000	60,000	70,000	70,000
Regional Parks	Parking Kiosk Replacement	30,000	30,000	30,000	30,000	30,000	35,400	35,400
	Rehabilitation Program Subtotal	740,000	710,000	786,900	1,545,200	1,558,600	1,955,400	1,955,400
	Total	1,640,000	1,640,000	2,036,900	2,045,200	2,058,600	2,755,400	2,755,400



Questions and Discussion?

Six-Year Projections – All Funds

www.minneapolisparcs.org/budget



General Fund

www.minneapolisparcs.org/budget



Property Tax Levy Increase	6.11%	5.86%	5.00%	4.96%	4.15%	4.08%	3.99%
	Adopted	Est	Est	Est	Est	Est	Est
	Budget	Budget	Budget	Budget	Budget	Budget	Budget
	2026	2027	2028	2029	2030	2031	2032
Property Taxes (98% in 2026)	93,057,588	98,515,330	103,444,149	108,570,734	113,080,926	117,690,313	122,381,001
Local Government Aid	9,638,892	9,638,892	9,638,892	9,638,892	9,638,892	9,638,892	9,638,892
Fees, Fines and Other Revenues	11,734,462	11,870,401	12,170,401	12,170,401	12,170,401	12,170,401	12,170,401
Total Revenue	114,430,942	120,024,623	125,253,442	130,380,027	134,890,219	139,499,606	144,190,294
Full-Time Wages & Fringe	59,994,915	62,601,589	65,002,406	67,415,191	69,606,184	71,868,385	74,204,108
Part-Time Wages & Fringe	13,248,147	14,114,799	15,091,487	15,764,274	16,238,931	16,685,502	17,144,353
Health Insurance	9,884,605	10,378,835	10,897,777	11,442,666	12,014,799	12,615,539	13,246,316
Other Expenditures	28,484,343	30,110,467	31,442,840	32,938,964	34,211,372	35,511,247	36,776,585
Operating Costs	111,612,010	117,205,691	122,434,510	127,561,095	132,071,287	136,680,674	141,371,362
Neighborhood Park Capital Levy	2,180,000	2,180,000	2,180,000	2,180,000	2,180,000	2,180,000	2,180,000
Operations Facilities	363,326	363,326	363,326	363,326	363,326	363,326	363,326
Park Land Acquisition Reserve	275,606	275,606	275,606	275,606	275,606	275,606	275,606
Total Expense	114,430,942	120,024,623	125,253,442	130,380,027	134,890,219	139,499,606	144,190,294
Estimated Gap	0	(0)	(0)	0	0	0	0



General Fund - Assumptions

www.minneapolisparcs.org/budget

- Property tax increase
- Other revenue increase - \$300,000 in 2027 & 2028
- Provision for wage and fringe adjustments (w/o health insurance)
- Workers' compensation - 10%
- Health insurance increase - 5%
- Other expense increase
 - General increase - 4%
 - Property insurance increase – 10%
 - Cameras & Security final phased increase - \$50,000
 - Other increases - \$222,000



General Fund – System Equity Investment

www.minneapolisparcs.org/budget

Park	Full-Time FTE	Part-Time Seasonal FTE	2027	2028	2029	2030	2031	2032
Athletic Fields	0.25	1.62	\$167,114					
Graco Park		0.25		\$33,328				
Grand Rounds & Towerside	0.50	1.37		\$177,806				
New Nicollet (Kmart)	0.75	2.87			\$257,461			
North Commons	3.50	4.50	\$362,526	\$375,304				
North Commons WP		4.50	\$129,563	\$97,018				
Phelps	2.00	1.99			\$399,214			
Southwest Light Rail Stop		1.12	\$76,348					
Sumner Field Park	0.25	0.87	\$88,497					
Upper Harbor Park	0.50	5.93	\$99,640	\$285,129		\$61,697		
Wedge Point Park	0.25	0.50		\$58,937				
Total General Fund	7.75	23.90	\$923,690	\$1,027,524	\$656,675	\$61,697	\$0	\$0

New Equipment (Not Included)			\$166,950	\$188,150	\$60,000	\$21,000		
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Special Revenue Fund

www.minneapolisparcs.org/budget



	Budget	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
Grant & Dedicated Revenue	2026	2027	2028	2029	2030	2031	2032
Revenue	1,569,270	1,572,409	1,575,553	1,578,704	1,581,862	1,585,026	1,588,196
Expense	1,569,270	1,572,409	1,575,553	1,578,704	1,581,862	1,585,026	1,588,196
Net Income	-	-	-	-	-	-	-
	Budget	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
Natural Areas	2026	2027	2028	2029	2030	2031	2032
Revenue	582,000	605,280	629,491	654,671	680,858	708,092	736,416
Expense	582,000	605,280	629,491	654,671	680,858	708,092	736,416
Net Income	-	-	-	-	-	-	-

Resolution 2025-287 directs the Superintendent to prioritize any future gains in the O and M Lottery in Lieu proceeds to natural areas expenses in future recommended budgets. The Natural Resources Performance Goal directs staff to assess staffing, space and equipment needs associated with additional managed natural areas.

Internal Service Funds

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	Budget	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
	2026	2027	2028	2029	2030	2031	2032	2032
Equipment Services								
Revenue	6,901,541	7,118,411	7,342,196	7,573,123	7,811,424	8,057,339	8,311,117	8,311,117
Expense	6,901,541	7,118,411	7,342,196	7,573,123	7,811,424	8,057,339	8,311,117	8,311,117
Net Income	-	-	-	-	-	-	-	-
Information Technology Services								
Revenue	3,393,911	3,625,733	3,759,876	3,899,072	4,043,513	4,193,402	4,348,947	4,348,947
Expense	3,447,911	3,625,733	3,759,876	3,899,072	4,043,513	4,193,402	4,348,947	4,348,947
Net Income	(54,000)	-	-	-	-	-	-	-
Self-Insurance								
Revenue	2,323,000	2,553,374	2,790,683	2,874,769	2,961,391	3,050,623	3,142,545	3,142,545
Expense	2,323,000	2,553,374	2,790,683	2,874,769	2,961,391	3,050,623	3,142,545	3,142,545
Net Income	-	-	-	-	-	-	-	-
Total Internal Service								
Revenue	12,618,452	13,297,518	13,892,756	14,346,964	14,816,327	15,301,363	15,802,609	15,802,609
Expense	12,672,452	13,297,518	13,892,756	14,346,964	14,816,327	15,301,363	15,802,609	15,802,609
Net Income	(54,000)	-	-	-	-	-	-	-



		Budget	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
		2026	2027	2028	2029	2030	2031	2032
Golf Operations								
	Revenue	9,294,832	9,573,677	9,860,887	10,156,714	10,461,415	10,775,258	11,098,515
	Expense	8,823,341	9,096,334	9,377,932	9,668,413	9,968,066	10,277,188	10,596,088
	Net Income	471,491	477,343	482,955	488,301	493,349	498,070	502,427
Ice Arena Operations								
	Revenue	1,538,279	1,584,427	1,631,960	1,680,919	1,731,347	1,783,287	1,836,786
	Expense	1,565,298	1,614,320	1,664,916	1,717,138	1,771,041	1,826,680	1,884,113
	Net Income	(27,019)	(29,893)	(32,956)	(36,219)	(39,694)	(43,393)	(47,328)
Parking Operations								
	Revenue	2,731,165	2,813,100	2,897,493	2,984,418	3,073,950	3,166,169	3,261,154
	Expense	1,042,752	1,074,981	1,108,225	1,142,515	1,177,886	1,214,373	1,252,013
	Net Income	1,688,413	1,738,119	1,789,268	1,841,903	1,896,064	1,951,795	2,009,141
Use & Event Permitting								
	Revenue	1,358,662	1,419,422	1,463,005	1,507,895	1,553,131	1,599,725	1,647,717
	Expense	1,321,320	1,383,034	1,427,703	1,473,822	1,520,438	1,568,573	1,618,278
	Net Income	37,342	36,388	35,301	34,073	32,694	31,153	29,440



		Plan	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
		2027	2027	2028	2029	2030	2031	2032
Vendor Agreements/Concessions								
	Revenue	1,535,328	1,581,388	1,628,829	1,677,694	1,728,025	1,779,866	1,833,262
	Expense	564,070	581,949	600,411	619,478	639,170	659,508	680,514
	Net Income	971,258	999,439	1,028,418	1,058,216	1,088,855	1,120,358	1,152,748
Sculpture Garden & Cowles Conservatory								
	Revenue	300,000	309,000	318,270	327,818	337,653	347,782	358,216
	Expense	425,394	438,883	452,812	467,198	482,055	497,400	513,250
	Net Income	(125,394)	(129,883)	(134,542)	(139,380)	(144,403)	(149,618)	(155,034)
Water Works								
	Revenue	266,075	324,057	333,779	343,792	354,106	364,729	375,671
	Expense	707,767	730,188	753,340	777,250	801,942	827,444	853,784
	Net Income	(441,692)	(406,130)	(419,561)	(433,458)	(447,836)	(462,715)	(478,112)
Total Enterprise Fund Operations								
	Revenue	17,024,341	17,605,071	18,134,223	18,679,250	19,239,628	19,816,816	20,411,321
	Expense	14,449,942	14,919,689	15,385,340	15,865,814	16,360,598	16,871,166	17,398,039
	Net Income	2,574,399	2,685,383	2,748,883	2,813,436	2,879,029	2,945,650	3,013,282



	Budget	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
	2026	2027	2028	2029	2030	2031	2032
Enterprise Fund Net Income	2,574,399	2,685,383	2,748,883	2,813,436	2,879,029	2,945,650	3,013,282
Uses of Enterprise Fund Net Income							
Capital Improvements	1,640,000	2,036,900	2,045,200	2,058,600	2,755,400	2,755,400	2,755,400
MERF Payment	141,773	141,773	141,773	141,773	141,773	141,773	141,773
Debt Service							
Parade Ice	1,143,400	718,500	710,200	696,800	-		-
Total Debt Service	1,143,400	718,500	710,200	696,800	-	-	-
Total Improvements & Debt Service	2,925,173	2,897,173	2,897,173	2,897,173	2,897,173	2,897,173	2,897,173
Net Income Less Improvements & Debt Service	(350,774)	(211,790)	(148,290)	(83,737)	(18,144)	48,477	116,109
Projected Enterprise Fund Reserve Balance	3,275,004	3,063,214	2,914,924	2,831,186	2,813,043	2,861,520	2,977,629

Enterprise Fund - Stormwater

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	Budget	Plan	Plan	Estimate	Estimate	Estimate	Estimate
Enterprise Stormwater Fun	2026	2027	2028	2029	2030	2031	2032
Revenues							
Stormwater Fee Revenue	1,356,278	2,000,866	2,196,162	2,284,008	2,375,369	2,470,384	2,569,199
Improvements Funding		400,000	400,000	400,000	400,000	400,000	400,000
Stormwater Fund Balance	362,839						
Expenses							
Operating Expense	1,719,117	2,000,866	2,196,162	2,284,008	2,375,369	2,470,384	2,569,199
Improvements Expense		400,000	400,000	400,000	400,000	400,000	400,000
Net Income	-	-	-	-	-	-	-

An expanded MPRB Stormwater Management Program is being developed with a consultant including development of a budget for implementing and maintaining the Stormwater Management Program. In addition, a Stormwater Improvement Program is being planned for 2027 and beyond. The Stormwater Management and Improvement Programs are funded by City of Minneapolis stormwater utility fees. The MPRB and City are working through budget allocations for these two programs.

Commissioner Budget Priorities and Direction

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1. Where do you see need for investment?
2. What programs/services should be protected if resources become constrained?
3. What other revenue ideas would you like to share?



Balancing the Budget

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- Property Tax increase
- Revenue enhancements
- One-time funding
- Expenditure reductions/cost control
- Service level adjustments
- Operational efficiencies
- Asset & Capital Strategies
- Policy/Strategic decisions by Commissioners
- Equity considerations



1. How should we balance investments between maintaining existing programs/services and expanding programs or new initiatives?
2. What advice do you have for staff on service level adjustments?



Commissioner Comments and Questions

