

# 2009 Annual Budget

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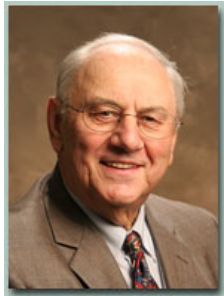
# Minneapolis Park and Recreation Board Commissioners



Tom Nordyke, President  
Commissioner At Large



Mary Merrill Anderson, Vice President  
Commissioner At Large



Walt Dzedzic  
Commissioner District 1



Jon Olson  
Commissioner District 2



Scott Vreeland  
Commissioner District 3



Tracy Nordstrom  
Commissioner District 4



Carol Kummer  
Commissioner District 5



Bob Fine  
Commissioner District 6



M. Annie Young  
Commissioner At Large



# Minneapolis Park and Recreation Board Management Staff

## **Board of Commissioners**

Tom Nordyke  
President  
*Commissioner At Large*

Mary Merrill Anderson  
Vice President  
*Commissioner At Large*

Walt Dziedzic  
*Commissioner District 1*

Jon Olson  
*Commissioner District 2*

Scott Vreeland  
*Commissioner District 3*

Tracy Nordstrom  
*Commissioner District 4*

Carol Kummer  
*Commissioner District 5*

Bob Fine  
*Commissioner District 6*

M. Annie Young  
*Commissioner At Large*

## **Management Staff**

Jon Gurban  
*Superintendent*

Mike Schmidt  
*General Manager*

Don Siggelkow  
*General Manager*

## **District Managers**

Paul Hokeness  
*Lakes District Manager*

Obie Kipper Jr.  
*Minnehaha District Manager*

Cordell "Corky" Wiseman  
*River District Manager*

## **Department Directors**

Karen Robinson  
*Director of Administrative Services*

Richard Mammen  
*Director of Community Recreation Services*

Deb Pilger  
*Director of Environmental & Field Services*

Ralph Sievert  
*Director of Forestry Services*

Judd Rietkerk  
*Director of Planning & Project Management*

Brad Johnson  
*Director of Park Safety & Security*



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# Mission and Vision

## **Minneapolis Park and Recreation Board Mission**

The Minneapolis Park and Recreation Board shall permanently preserve, protect, maintain, improve, and enhance its natural resources, parkland, and recreational opportunities for current and future generations.

The Minneapolis Park and Recreation Board exists to provide places and recreation opportunities for all people to gather, celebrate, contemplate, and engage in activities that promote health, well-being, community, and the environment.

## **Minneapolis Park and Recreation Board Vision to 2020**

In 2020, the Minneapolis park system is a premier destination that welcomes and captivates residents and visitors. The park system and its beauty are part of daily life and shape the character of Minneapolis. Natural, cultural, artistic, historical, and recreational resources cultivate outstanding experiences, health, enjoyment, fun, and learning for all people. The park system is sustainable, well-maintained and safe, and meets the needs of individuals, families, and communities. The focus on preserving land continues, with a strong emphasis on connecting people to the land and each other. Aware of its value to their lives, residents are proud stewards and supporters of an extraordinary park and recreation system.



# 2009 Budget Message

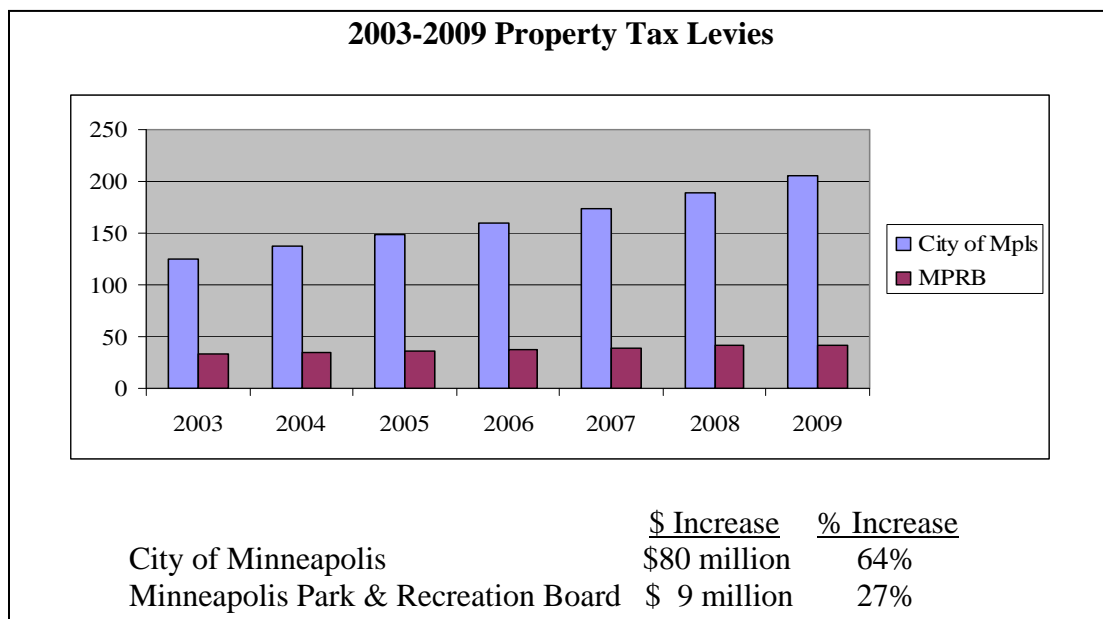
The Minneapolis Park and Recreation Board's 182 parks are the gems of the city. They provide an oasis for individuals, families and youth.

Despite many years of reduced funding levels, the Park Board's fiscally responsible actions have allowed it to maintain core services, serve approximately 18 million visits each year, and find creative ways to meet the diverse needs of park users.

The approved 2009 Budget reflects the current economic conditions and the challenges of rising costs and limited property tax increases. It also takes into account that during these tough economic times, the public's need for park services and programs is likely to increase. In 2009, the parks are expected to be busier than ever.

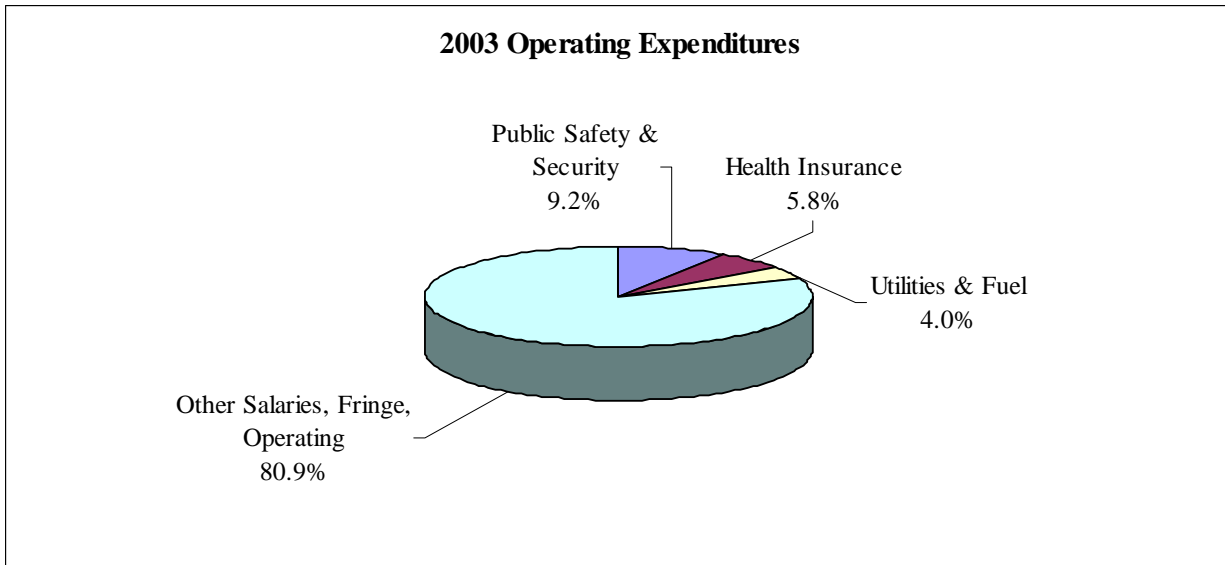
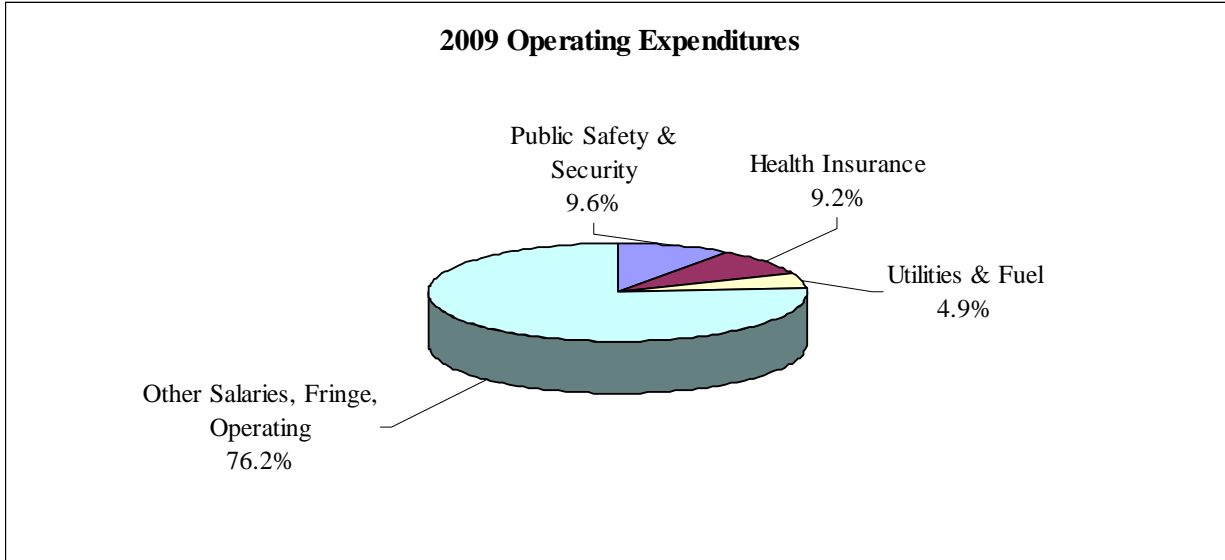
## Seven Years of Rising Costs and Limited Property Tax Increases

The 2009 budget represents the seventh consecutive year that the Park Board has been limited to less than 3.7 percent overall growth in its operations due to limits placed on property taxes by the City of Minneapolis. The Park Board is highly dependent on property taxes and State of Minnesota Local Government Aid – these two sources provide 92 percent of the revenue for Park Board operations.





The cost of health insurance for Park Board employees continues to increase at a rate above inflation. Since 2003, health insurance costs have risen 78.4 percent. In 2003, health care costs comprised 5.8 percent of the operating budget. In comparison, the 2009 budget for health insurance is 9.2 percent of the operating budget. Fuel and energy costs have also increased for the Park Board and comprised 4.0 percent of the budget in 2003 and have grown to 4.9 percent of the budget in 2009. A revenue increase of 3.7 percent annually simply does not provide sufficient support for the increased costs that the Park Board has been experiencing. The result has been reduced services, deferred basic maintenance and increased fees.





## 2009 Budget Challenges

At the forefront of the 2009 budget are the current economic conditions and forecasted conditions for 2009. The State of Minnesota is forecasting a \$4.8 billion deficit for the next biennium. The job loss in the State and decline in financial markets will compound the current economic problems in 2009. The impact of the State deficit on the funding provided to the Park Board by the State of Minnesota is a major uncertainty. The last time the Park Board faced this type of budget situation at the State level, a major reduction in funding followed.

In December 2008, the Governor used his power of unallotment to help balance the current State budget. As a part of this unallotment, 2008 state aids to cities were reduced. The Park Board's share of 2008 Local Government Aid was reduced by \$1.6 million. Since the unallotment occurred in December, no spending adjustments could be made. Therefore, the immediate effect of this reduction in revenue is a reduced Park Board fund balance.

The best approach to navigating the economic downturn and budget deficit at the State level is to budget conservatively and put initiatives on hold until the budget for the State of Minnesota is adopted by late spring/early summer. The Board has been able to meet the budget challenges in the past by eliminating vacant positions without laying off current employees. The Board is continuing a no layoff policy for the 2009 budget year, if possible.

The Board has elected to place the 2009 one time Local Government Aid funding in the amount of \$774,000 in reserves. The increase is a one time occurrence, so it cannot be used for ongoing operations. The increase will be put into reserves at least until the State budget is adopted for the next biennium and its impact to Park Board funding levels is known. If the State budget impact does not require additional reductions and the economic outlook stabilizes, a Sustainability Fund will be created to provide a funding mechanism for sustainability initiatives. This will be reviewed with the Board in July or August of 2009.

### **Demand for Parks Increase during Economic Downturns**

Families and individuals need parks and the programs and services they provide more during economic downturns. Whether it's the affordable day care system provided at 15 park sites, the teen employment program that serves 200-350 youth, one of the hundreds of special events held in the parks or just relaxing in a park environment – the demand for park services increase during difficult economic times.

This is not the time to propose major program cuts or building closures to balance the budget. The Park Board is the only public agency in Minneapolis that has not resorted to reducing public safety or closing facilities over the last five years. Much of this discipline to serve the public comes from the shift to a district based management system five years ago that assures decision making is taking place as close to the customer as possible.

In 2009, three police officer positions will be reinstated in patrol on a year round basis. These positions will replace the two police officers and one sergeant that were shifted from patrol into



the School Liaison Program in 2004. The 2008 loss of that program with the Minneapolis Public Schools was disappointing and created staffing challenges.

The Minneapolis Park Board professionals are innovative and creative and are always developing new ways to meet service demands. The Comprehensive Plan provides the framework for continued innovation and change to meet park user needs.

### **Neighborhood Park Capital Funding Needs Exceed Current Funding Levels**

The Park Board and the City of Minneapolis reached an agreement in 2001 that provided a long term solution to sustaining the facilities and structures in our neighborhood park system. The solution included a commitment to increase capital funding to \$8 million dollars over a five year period from 2002 to 2006. Unfortunately, when the City administration changed in 2003 the funding commitment was terminated. The charts below show the funding agreement levels and the actual funding levels from 2001 through 2010.

<b>Actual and Proposed City Capital Bonding Neighborhood Parks (in millions)</b>											
<b>Year</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>Total</b>
Actual/Proposed	\$1.92	\$1.35	\$1.92	\$2.43	\$1.83	\$1.17	\$0.51	\$0.32	\$0.14	\$0.10	\$11.69
Agreement	\$1.92	\$1.92	\$1.92	\$1.92	\$1.92	\$1.92	\$1.92	\$1.92	\$1.92	\$1.92	\$19.20
Variance	\$0.00	(\$0.57)	\$0.00	\$0.51	(\$0.09)	(\$0.75)	(\$1.42)	(\$1.60)	(\$1.78)	(\$1.82)	(\$7.51)

<b>Actual and Proposed "Pay as You Go" Property Taxes Neighborhood Parks (in millions)</b>											
<b>Year</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>Total</b>
Actual/Proposed	\$1.47	\$3.00	\$0.22	\$0.43	\$0.65	\$0.86	\$1.08	\$1.29	\$1.50	\$1.50	\$11.99
Agreement	\$1.47	\$3.00	\$4.50	\$6.00	\$6.00	\$6.00	\$6.00	\$6.00	\$6.00	\$6.00	\$50.97
Variance	\$0.00	\$0.00	(\$4.29)	(\$5.57)	(\$5.36)	(\$5.14)	(\$4.93)	(\$4.71)	(\$4.50)	(\$4.50)	(\$38.99)

In the 2009 Approved City Budget the Mayor allocated \$500,000 to park infrastructure from the Hilton Trust Funds. This additional funding is proposed to continue through 2013, for a total of \$2.5 million.

### **2008 - 2009 Budget Strategy Initiatives**

The Park Board adopted a Comprehensive Plan in October 2007. The plan provided substantial public input into the future of the park system. Based on the plan and public input received during its development ten strategies were adopted for the 2008 and 2009 budget processes. The 2009 initiatives for these strategies are as follows:

#### **STRATEGY ONE**

**Diversify and grow revenue to assure a sustainable park system.**

##### **Constitutional Amendment for Outdoors, Parks & Arts**

The Park Board will benefit from the approval of the November 4<sup>th</sup> state constitutional amendment which increases the general sales tax by 3/8 of 1 percent to fund clean water, outdoor



parks and arts projects for 25 years. The tax will take effect on July 1, 2009 and 14.25 percent of the general sales tax collected would be allocated to parks and trails. The parks and trails allocation is expected to generate \$34 million annually and the Park Board will be eligible to receive a portion of those funds.

### **Park Dedication Ordinance**

The Minnesota State Legislature approved legislation that allows the City of Minneapolis and the Park Board to adopt a joint park dedication ordinance that would provide for a fee on new residential and commercial industrial development to support park rehabilitation, renovation and expansion within a nexus of the new development. The legislature passed the measure in 2006 and 2008. The Park Board adopted an ordinance in 2007 that would provide a \$3,000 fee for new residential units and a reduced \$1,500 fee for new affordable housing units. The City of Minneapolis has not adopted the ordinance to date which is required in order to receive the fee from new development. If the fee had been in place over the last few years, \$15,000,000 in park improvement funds would be available. Projections from the City of Minneapolis demonstrate that 20,000 new residential units will be built in Minneapolis by 2030, which would generate \$60,000,000 for park improvements based on a \$3,000 fee for new residential units.

### **Twins Stadium Sales Tax**

The Hennepin County sales tax of .15 percent became effective on January 1, 2007. Included in the provision for the sales tax is funding for “youth activities and amateur sports within Hennepin County” up to \$2,000,000 per year and escalating at 1.5 percent annually. The funds available are after payment of the annual debt service, intended to supplement, not supplant current expenditures and are estimated at \$75 million dollars cumulatively (Source: Hennepin County Fact Sheet). The Park Board will apply for these funds to provide enhanced youth sports programs and facilities.

### **The Foundation for Minneapolis Parks**

A President was hired by the Foundation to lead and define the role and future for the organization. The Foundation will go through a strategic planning process in 2008 and early 2009 with the goal of adopting a strategic plan that will guide the next five years of development and growth for the Foundation.

## **STRATEGY TWO**

### **Size assets, workforce and programs at a sustainable level and focus on quality over quantity.**

The Comprehensive Plan provided the vision of sizing Park Board assets to a sustainable level and focusing on quality, not quantity. Outcomes of this focus include a review and assessment of physical assets such as tennis courts. In some cases, deteriorating or underutilized structures were removed and not replaced. This reduction in inventory also reduces the financial burden for replacement and sizes assets to a sustainable level.



The focus on quality, not quantity reflects that park users do not need every program and activity occurring at each park site – specialization can provide enhanced quality in programming and facilities.

### **STRATEGY THREE**

#### **Develop equitable and results-oriented partnerships.**

##### **Corporate partners**

The Park Board has been able to attract many partners to assist in funding, programming and maintaining the park system. Over the last few years, major contributors include the Minnesota Twins, Lowe's, Toyota, General Mills, Target and Best Buy to name just a few. A policy on corporate sponsorship and promotions will be reviewed by the Board and will assist in continuing to attract new partners and sponsors.

##### **Nonprofit and Governmental partners**

The Park Board has many partnerships with nonprofit organizations and governmental agencies. These nonprofit and governmental partners are just as critical as the Park Board's corporate partners. An outcome of the comprehensive plan was the goal of reviewing all of the existing partnerships and determining if the park system is receiving the maximum benefit possible. In most cases, the Park Board and its constituents are receiving the maximum benefit possible. In some cases, the Park Board will need to modify its relationship to assure that the taxpayers of Minneapolis are getting the appropriate benefit. The review process will be ongoing over the next several years until we have reviewed all of the agreements.

### **STRATEGY FOUR**

#### **Review and address underperforming assets on an ongoing basis.**

##### **201 Building Sale**

The 201 Building and adjacent property was acquired during the development of the Neiman Youth Sports Complex (2000-2001) with the intent of utilizing the facility as a field house. The cost of renovation of the building was prohibitive and the private sector was brought in to develop the property into a skate park. The private venture was not successful and the site and building have been vacant for five years. A broker was retained to dispose of the property and the Park Board approved a sale to the Boy Scouts organization for \$4.2 million dollars. The Boy Scouts will renovate the historic facility and will operate youth programs out of the restored building.

### **STRATEGY FIVE**

#### **Promote the use of volunteers to enhance programming and maintenance capabilities within the system.**



### **Volunteer Coordination**

The Park Board has an extensive history of utilizing volunteers in its 49 recreation centers. The addition of a Volunteer Coordinator several years ago resulted in increased use of corporate volunteers in the park system. The Volunteer Coordinator develops relationships with corporate volunteer programs and matches needs in the park system to the efforts of these volunteers.

### **STRATEGY SIX**

**Develop equitable fees based on ability to pay, and assure that basic services remain accessible.**

#### **No Program Fee Increases for Youth and Families**

The Park Board has a philosophy and approach that puts participation and access as the first priority for youth and family programming in the recreation centers. The 2009 budget does not include any fee increases on the programs that are provided for youth and family. In the current economic climate, park program users may be faced with other economic challenges. The Park Board wants to provide support, not increased barriers to access.

### **STRATEGY SEVEN**

**Promote sponsorship, innovation and entrepreneurial approaches as a means to sustain and expand programs and facilities.**

#### **Corporate Sponsorship**

As outlined in strategy three, the Board will be reviewing and approving a policy over the next few months on corporate sponsorship and promotions. This policy will allow advancement in several new areas relating to sponsorship and promotions during events in the park system. One area of focus for 2009 is developing sponsorships for the music and movies provided in the park system. The 2009 budget includes \$50,000 as estimated sponsorship revenue.

#### **Concession Expansion**

Concessions in the park system provide for new and unique services and experiences for park users as well as income for maintaining the park system. In 2009, efforts will continue to expand in this area to generate an additional \$40,000 in new income.

#### **Responsive and Responsible**

The small business ventures that operate in the park system provide a valuable service to park users and the public. The Park Board needs to be open and responsive to reviewing the needs of its small business ventures just as it is to any agency or user group in the park system. From time to time, staff will propose adjustments in leases, operating agreements and concession agreements in order to assure that business ventures continue to provide the best service levels and experiences for park users.



## **STRATEGY EIGHT**

**Generate income from external groups by appropriately valuing park usage while considering impact to park users.**

### **Continue Working with Special Events Groups on Fees**

The 2008 budget allowed staff to work with representatives of special events that are held in the parks to develop fees that are appropriate to the exclusive use of parks and parkways. In 2009, this work will continue with the permits manager and the special event promoters.

### **Regional Park Users – Fair Share of Costs**

The regional park system in Minneapolis (Minnehaha Falls, the Chain of Lakes, Lake Nokomis, Wirth Park, the Grand Rounds) provide amenities that are the envy of urban areas nationwide. The regional parks have more than 13 million visitors a year, many of whom live outside the City of Minneapolis. The State of Minnesota committed to funding 40 percent of the cost to maintain and operate the regional parks based on visitor counts that average 60 percent resident and 40 percent non residents. The Park Board currently receives 12 percent of the funding from the State of Minnesota to fund the regional park system. Minneapolis taxpayers subsidize the remaining 88 percent of the maintenance and operation costs of the regional park system with property tax support. The Park Board initiated a pay parking system in 1994 to capture fees from non Minneapolis residents to help support the maintenance and operations of the parks. The 2009 budget includes an increase in the hourly parking fees and annual parking pass for the regional park system.

## **STRATEGY NINE**

**Produce Park Board events as a means to provide maximum financial benefit, and require appropriate financial return for events not produced by the Park Board.**

### **Adding and Expanding Events**

The events staff will focus on expanding events in 2009 and developing two new events. The new events will be brought to the Board in December for approval. The 2009 enterprise budget does not assume any net income to be received for new events in 2009. The other major initiative for the event staff in 2009 is installing a new online system for permitting events and activities.

## **STRATEGY TEN**

**Provide staff training and professional development to maintain an effective workforce.**

Staff training and professional development will continue through 2009. Organization wide safety training was completed in 2008. Professional development will be focused on in 2009 as each supervisor discusses staff development goals with each of their employees. In house training will be available in efficient use of technology tools as well as supervisory skills.



# Comprehensive Plan

The Minneapolis Park and Recreation Board Comprehensive Plan articulates the vision, goals and strategies for the park system through 2020. It helps the Park Board keep pace with an evolving city, develop sound partnerships, manage its resources, and provide quality park and recreation services for the benefit of individuals, communities and the environment. Park Commissioners unanimously approved the Comprehensive Plan on October 17, 2007. In 2008 it received an Award of Excellence from the Minnesota Recreation and Park Association for the inclusive process used to develop it. A copy of the full plan can be found at [www.minneapolisparcs.org](http://www.minneapolisparcs.org).

The 2008-2009 budget strategies connect directly to the Comprehensive Plan, especially the plan's "Dynamic Parks" vision statement and the corresponding goal statement, "Financially independent and sustainable parks prosper." This section of the Comprehensive Plan underscores the need to increase revenue, expand partnerships and pursue new dedicated funding sources.

Throughout 2008, initiatives have been launched to implement the Comprehensive Plan and to integrate it into the daily work of the organization. These will continue or be expanded in 2009. Highlights include:

- **Capital Improvement Program** Employees are studying the programming and facilities offered by the Park Board for biking and walking as well as field sports. They will create plans that outline the service goals, design standards, revenue opportunities, infrastructure needs and programming for each activity. The community will be invited to share its needs and desires during the development of the plans. The infrastructure needs or changes identified in the plans will inform the system-wide Capital Improvement Program. This work will continue throughout 2009 and will also include developing plans for winter recreation, court sports, environmental programming, water recreation and other major recreation activities.
- **Community Service Areas** The Comprehensive Plan calls for the design and implementation of a new community center service model. Based on experience gained in pilot projects across the city, a new framework for community and recreation centers has been designed. It is called Community Service Areas (CSAs) and represents a geographic grouping of centers where employees work collectively to address the park and recreation needs of the community they serve. Throughout 2009, several of the CSAs will be conducting community research to shape their future program and service delivery.
- **Operational Process** In 2008 work plan development and employee performance review processes were revised and linked to the Comprehensive Plan. In 2009, these practices will be further developed.



# History of the Park Board

## 1855-82

The city of Minneapolis is incorporated in 1856. Edward Murphy, a citizen, donates land for a park, now known as Murphy Square. An act of the Minnesota Legislature enables the city to hold an election to determine if an independent Park Board would be established.

## 1883

Citizens vote and the Board of Park Commissioners (BPC) is established. The 12 commissioners appointed by the Legislature elect Charles Loring, a miller, as the BPC's first president. Horace Cleveland, noted landscape architect, recommends a system of parks and parkways that focus on natural features. The BPC acquires 80 acres of parkland. James J. Hill completes construction of the Stone Arch Bridge.



## 1884-1905

The BPC hires Captain William Morse Berry as Superintendent of Parks in 1885. During his 20 years of service major acquisitions include the Chain of Lakes, Minnehaha Falls, Saratoga Springs-Glenwood, Powderhorn, Minnehaha Parkway, Columbia, East River Bank, and The Parade.

## 1906-29

Theodore Wirth is appointed Superintendent of Parks in 1906. Portions of Lake Calhoun and Lake of the Isles are dredged, parkways and paths constructed, park buildings, golf courses and concession stands opened, and recreation programs provided. The Wild Botanic Garden opens in 1907. The creation of the Chain of Lakes is celebrated in 1911.



## 1930-41

The Great Depression results in numerous federally funded park projects. Through the WPA and at Wirth's direction, lagoons are dug, bridges built, creeks rerouted, roads constructed, sidewalks poured, playgrounds installed, gardens planted and art and music programs provided. Christian Bossen becomes Superintendent of Parks in 1935. He fights to preserve jobs and provide quality services to the public during this economically disastrous time. In 1941, the Aqua Follies begin at Wirth Lake.

## 1942-50

World War II results in the temporary loss of many employees and numerous park projects are put on hold. Following the war, the GI Bill allowed for massive rehiring and hiring of veterans. Charles Doell is appointed Superintendent of Parks in 1945. The post-war period brings a demand for more playgrounds, open space, athletic fields and year-round recreation programs.



### 1950s

Loring Cascade is demolished and the Auto Tourist Camp at Minnehaha Falls closed. A pipeline is constructed from Bassett's Creek to Brownie Lake to add water to the Chain of Lakes. Charles Moore is appointed Superintendent of Parks in 1959. The Gateway Park buildings in downtown Minneapolis are demolished.



### 1960s

The Salk polio vaccine is made available to the public. The vaccine helps to create conditions where people can gather in groups and socialize and recreate together once again, without the fear of health problems. Robert Ruhe is appointed Superintendent of Parks in 1966. The BPC adopts a "no net loss" land policy. Gateway Park becomes part of a downtown Minneapolis urban renewal project and the Phelps Fountain is moved to Lyndale Park. In 1969, as a result of one of the recommendations of the Brightbill Study, the BPC changes its name to the Minneapolis Park and Recreation Board.



### 1970s

Almost all existing recreation building structures are demolished and rebuilt. Standardized design elements identify and unify the Grand Rounds parkway system. A rare prairie remnant along West River Parkway is protected. Dutch elm disease decimates the city's trees. Invasive species begin their incursion. Women join the maintenance and horticulture divisions. City demographics begin to shift away from a homogenous population. Charlie Spears is appointed Superintendent of Parks in 1978.

### 1980s

David Fisher is appointed Superintendent of Parks in 1981. The Mississippi riverfront is transformed from an industrial area to a residential, commercial and entertainment area. Acquisition and development of parks, open space and related amenities along the river becomes a priority for the Park Board. Major projects include Boom Island, the Sculpture Garden and a new bandstand at Lake Harriet. The 1930s Operations Center is demolished and rebuilt. Elmer the Elm Tree is kidnapped. Reconstruction of the Rock Garden begins. JD Rivers' Children's Garden opens. The first woman arborist is hired and women are promoted to supervisors, for the first time, in the maintenance and park police departments. Two major youth initiatives begin: Teen Teamworks and Rec Plus. In 1989, the Park Board receives National Recreation and Park Association's Gold Medal Award for Excellence.



### 1990s

The Clean Water Partnership is formed and includes the Minneapolis Park and Recreation Board, City of Minneapolis, City of St. Louis Park, Minnehaha Creek Watershed District and Minnesota Environmental Protection Agency. The Clean Water Partnership works to improve surface water quality and the Chain of Lakes watershed through coordinated efforts such as the construction of wetlands, grit chambers, street sweeping, public education and other best-management practices. Youthline and Phat Summer programs begin. Park Police use bikes and horses for patrol. The negative impact of unchecked invasive species is fully realized. Efforts begin to remove them. Eurasian milfoil harvesting begins. Major projects are the Cedar Lake Trail, Bassett's Creek Trail, Phase II of the Sculpture Garden, Minnehaha Park, the Stone Arch Bridge,

Loring Park and wetlands at Lake Calhoun. David Fisher retires in 1999. Mary Merrill Anderson is appointed Superintendent of Parks.

### 2000s

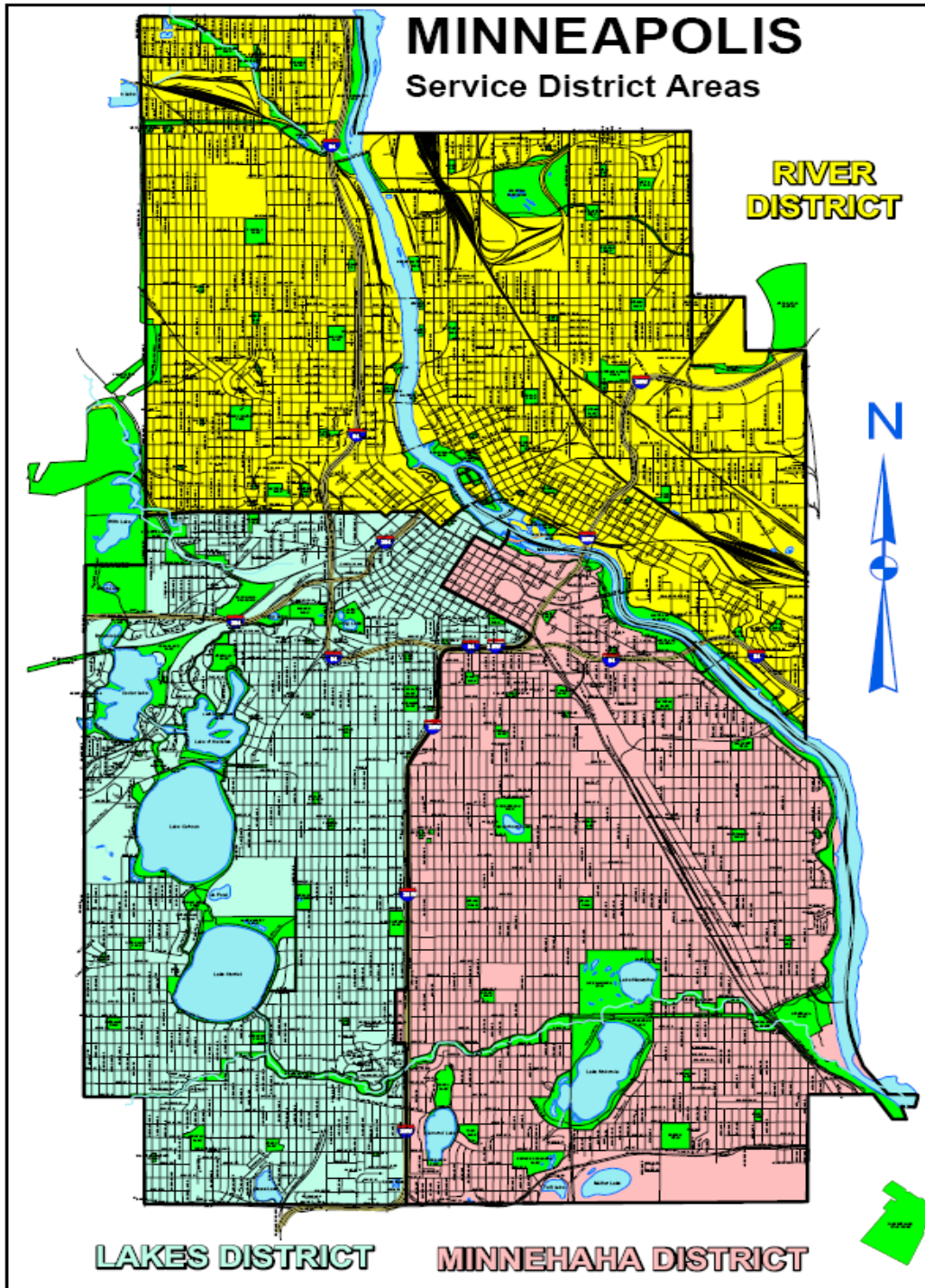
The Kroening Interpretive Center, Mill Ruins Park, the Neiman Sports Complex, Edward C. Solomon Park, Longfellow Gardens and a first-time-ever Headquarters building are dedicated. Mary Merrill Anderson retires. Jon Gurban is appointed Superintendent of Parks in 2004.



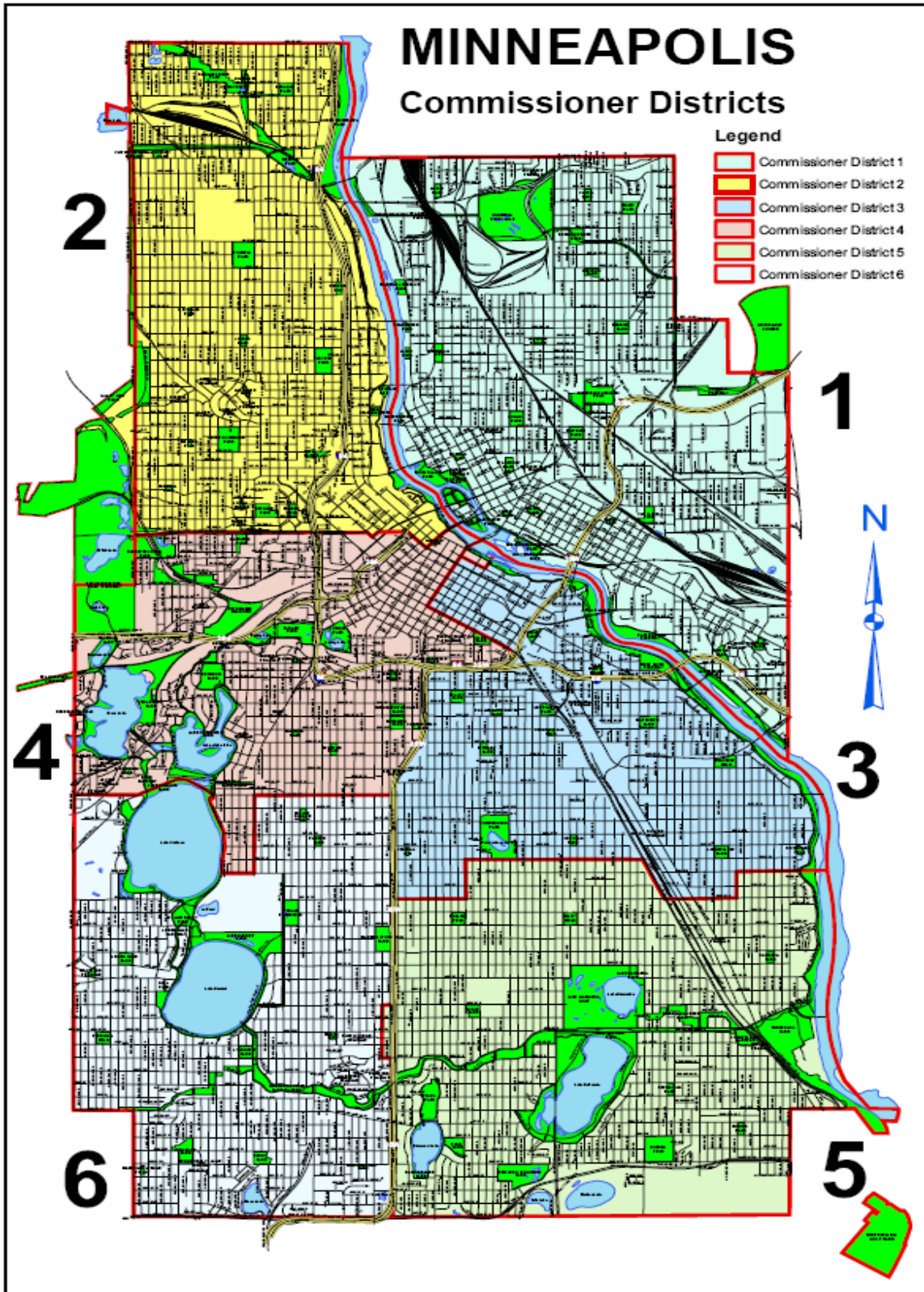
In 2008 the Park Board celebrated its 125<sup>th</sup> anniversary. To commemorate this, the Foundation for Minneapolis Parks commissioned author David C. Smith to write *City of Parks: The Story of Minneapolis Parks*. It is available for purchase at [www.minneapolisparke.org](http://www.minneapolisparke.org)



# Map of the Minneapolis Park System

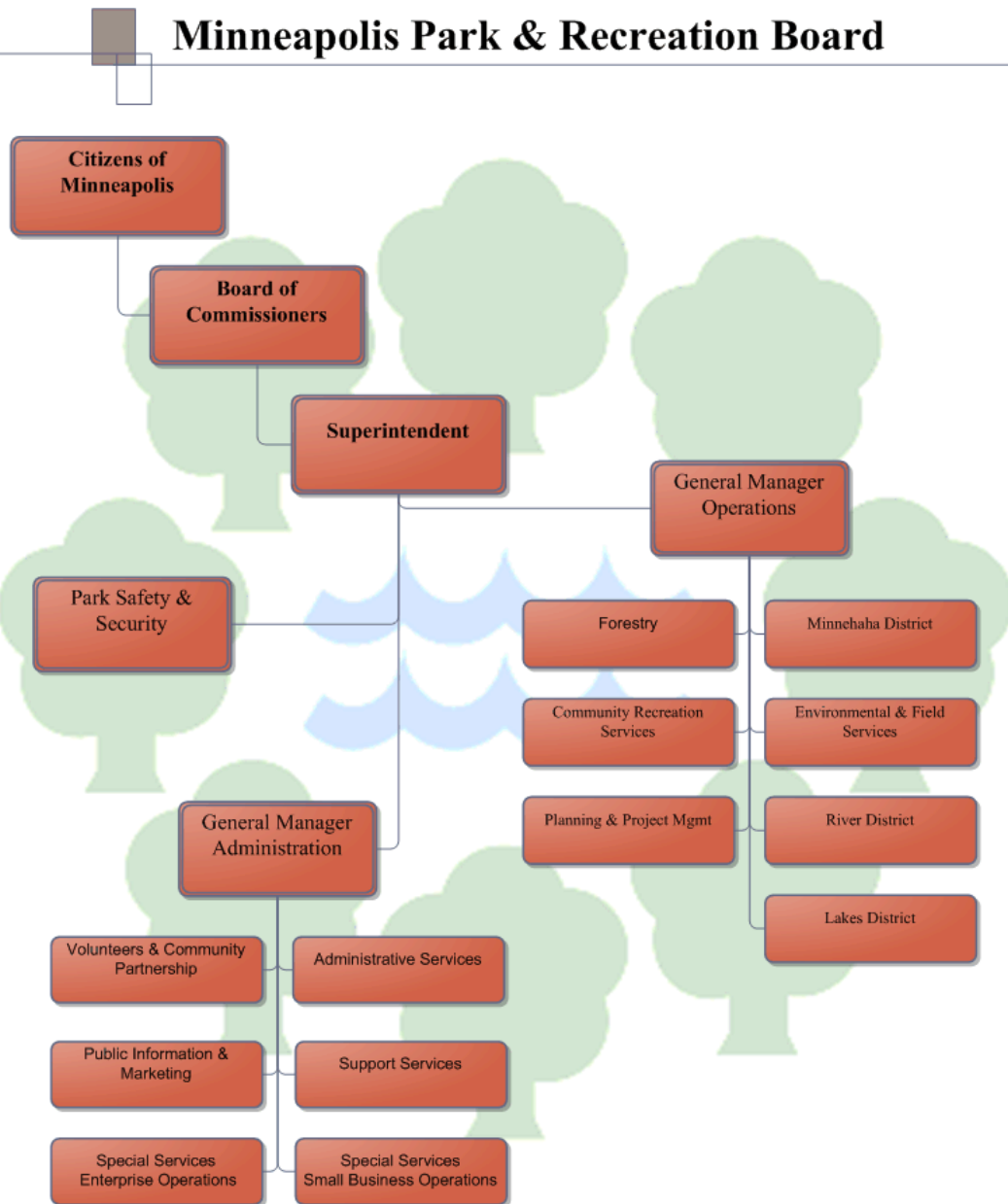


# Map of the Commissioner Districts





# Organization Chart





# At-A-Glance Facts

Year agency was established	1883
Minneapolis population as of 2000 Census	382,618
Regional parks visits	13 Million
Estimated neighborhood park visits	5 Million
Park properties	182
Lakes and ponds	17
Recreation centers	49
Water parks	2
Wading pools	62
Authorized beaches	12
Skate parks	6
Sports fields	396
Winter recreation area	1
Indoor ice arenas	2
Outdoor ice rink locations	23
Acres of land and water	6,400
Boulevard trees	200,000
Gardens	12
Fishing piers	7
Boat launches	9
Miles of parkways	55
Miles of Grand Round walking paths	43
Miles of Grand Round biking paths	43
Bird sanctuaries	2
Dog off-leash recreation areas	5
Golf courses	7
Golf learning centers	3



# Financial Management Policies / Strategies

- Financial Management Policies Pages 24-30



# Financial Management Policies

The Park Board's Financial Management Policies provide a framework for the fiscal management of the Park Board. These policies cover the following areas:

- Operating Budgeting
- Revenue
- Reserve
- Capital Budget
- Accounting
- Administrative
- 2008-2009 Budget Strategies
- Gift Acceptance

## 1. OPERATING BUDGETING 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.

**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 used in accordance with reserve policies.

**Self-supporting Enterprises.** All enterprise activities of the Park Board shall be self-supporting to the greatest extent possible, including those activities contained within the Internal Service Funds.

**Service Levels.** Changes in service levels shall be governed by the following:

- **Budget Process.** The annual budget process is intended to weigh all competing requests for Park Board resources within expected fiscal constraints. Requests for new programs made outside the annual budget process are discouraged. New initiatives proposed during the annual budget process will be financed by reallocating existing Park Board resources to the services with the highest priorities.
- **Personnel Expenses.** Additional personnel shall be requested only after service needs have been thoroughly documented or after it is substantiated that the new employees will result in increased revenue or enhanced operating efficiencies. To the extent feasible, all personnel cost reductions will be achieved through attrition.
- **Grant Funded Programs.** Programs financed with grant monies shall be budgeted in special revenue funds, and the service program shall be adjusted to reflect the level of available grant funding. Individual grant budgets are controlled in the financial system at the cost category level. In the event of reduced grant funding, Park Board funding sources shall be substituted only after all competing program priorities are considered during the annual budget process.



**Basis of Budgeting.** The basis of budgeting and accounting are the same, except as noted below. The budgets of all governmental funds are created using the modified accrual basis. Revenues are budgeted if they are measurable and available as net current assets. Major revenues that are determined to be susceptible to accrual include property taxes, special assessments, grants-in-aid, intergovernmental revenues, rentals, franchise fees, and intra-Park Board charges.

Major revenues that are determined not to be susceptible to accrual because they are not available soon enough to pay liabilities of the current period or are not objectively measurable include delinquent property taxes and assessments, licenses, permits, fines and forfeitures. Delinquent property taxes are not budgeted, while the other categories are budgeted.

In the governmental funds, expenditures are generally budgeted when the related fund liability is incurred. Compensated absences, which include accumulated unpaid vacation, compensatory time and severance pay, are not payable from expendable available resources, except for available resources in the Self-Insurance Internal Service Fund for vested severance pay. Compensated absences are considered expenditures when paid to employees. Salary expenditures are budgeted based on full time equivalents (FTEs), regardless of the type of pay.

Proprietary funds use the accrual basis. Revenues are budgeted as they are anticipated to be earned.

**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 of Commissioners. Appropriations lapse at year end.

Purchase orders, contracts, and other commitments are recorded as encumbrances, which reserve appropriation authority. Encumbrances outstanding at year end are reported as reservations of fund balance and do not represent generally accepted accounting principles (GAAP) expenditures.

## 2. 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 tax differential burdens.

**Revenue Structure and Sources.** The Park Board will maintain a stable and diverse revenue system to shelter 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. Services where the customer determines the use shall be financed with user fees, charges and assessments related to the level of service provided.

**Property Taxes.** The Park Board strives to ensure that the taxes it levies are no greater than the absolute minimum needed to efficiently and responsibly manage the system. The Park Board continues to place a high priority on finding ways to proportionately lessen its dependency on taxes by pursuing new profitable revenue generating programs and facilities when appropriate.



The Park Board annually reviews and recommends to the Board of Estimate and Taxation an adjustment to its tax rate. City of Minneapolis Financial Policy limits this adjustment to up to four percent property tax increase per year.

**User Fees.** The Park Board shall implement user charges in lieu of general revenue sources for identified services where the costs are related to the level of service.

**Cost of Service.** The Park Board shall establish user charges and fees at a level that reflects the service costs. Components of the user charges shall include operating and capital costs, as well as the direct and indirect costs of providing the service. Full cost charges shall be imposed unless it is determined that policy, legal or market factors require lower fees.

**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.

**Non-Resident Charges.** User fees and other appropriate charges shall be levied for Park Board activities, services or facilities in which non-residents participate, whenever practical. Non-resident fees shall be set at market levels to minimize the tax burden on Park Board residents.

**Enterprise Service Fees.** User charges for Enterprise Services such as golf, recreation, and parking, shall be set at rates sufficient to finance all 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 these enterprise funds are never in a cash deficit during the year.

**Internal Service Fees.** When interdepartmental charges are used to finance internal service functions, the charges shall reflect full costs, including all direct and indirect expenses. Costs for services will be allocated to departments using a rate model.

**Parking Fees.** Hourly, daily, and monthly contract rates for Park Board-owned parking facilities shall be adjusted at least annually to reflect market prices of privately-owned parking facilities.

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

**Dedicated Revenues.** Except where required by law or generally accepted accounting principles (GAAP), no revenues shall be dedicated for specific purposes. All non-restricted revenues shall be deposited in the General Fund and appropriated through the annual budget process.

**Private Revenues.** All private money donated, contributed or lent to the Park Board shall be subject to grant solicitation and acceptance procedures, and shall be deposited in the appropriate Park Board fund and accounted for as public money through the Park Board's budget process and accounting system.

**Special Assessments.** The Park Board has the authority to levy special assessments for different types of projects:



- Parkway improvement
- Parkway lighting
- Parkway sidewalk improvement/replacement
- Removal of diseased trees

This policy covers Park Board-administered special assessments only.

**Method of Payment (Public Improvement Assessments).** Owners of benefiting properties shall have the option of paying their assessment all at once 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 20, in which assessments may be paid. The Park Board shall determine the interest rate to be paid annually on all unpaid installments; this rate shall not exceed the maximum rate of interest as provided for in statute (Minn.Stat. §429.061, Subd. 2). The first installment shall be payable in the year following completion of the project and in the same manner as real estate taxes.

### 3. RESERVE POLICIES

The objective of the reserve policies is to provide adequate working capital for cash flow and contingency purposes, while maintaining reasonable tax rates.

**Cash Flow and Contingency.** The Park Board shall maintain a minimum unallocated General Fund balance of five (5) percent of the General Fund Budget amount to be used for cash flow purposes, unanticipated expenditures of a non-recurring nature, 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.

For all other funds, appropriate balances shall be maintained reflecting the nature of the accounts, such as:

**Capital Funds.** Appropriate capital fund reserves shall be maintained for emergency improvements relating to new regulations, or emergency needs for capital repair or replacement.

**Enterprise Funds.** Appropriate operating contingency reserves shall be maintained in enterprise funds to provide for business interruption costs and other unanticipated expenditures of a non-recurring nature.

Enterprise Reserve Fund Revenue Policy serves three primary purposes:

- To facilitate a repair and replacement program for enterprise fund facilities;
- To reserve funds to develop new profitable revenue-producing enterprise fund facilities; and
- To transfer enterprise funds to the general fund for administrative costs and general fund program support.

**Internal Service Funds.** Appropriate fund reserves shall be maintained for equipment repair and replacement.



**Use of Fund Balances.** 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.

#### **Annual Review**

An annual review of cash flow requirements and appropriate fund balances shall be undertaken to determine whether modifications are appropriate for the reserve policy.

### **4. CAPITAL BUDGET POLICIES**

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

**Capital Improvement Program.** The Park Board prepares and adopts a five-year Capital Improvement Program (CIP) that details each capital project, the estimated cost and funding sources. An adopted point rating system is used to rank and prioritize recommended projects.

**Operating Budget Impacts.** Operating expenditures/savings of each capital request 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 receiving capital funds must account for the increased operating costs resulting from capital projects.

**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 plant and equipment from current revenues.

### **5. 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 generally accepted accounting principles (GAAP).

**Accounting Standards.** The Park Board shall establish and maintain accounting systems according to the generally accepted accounting principles (GAAP), which are set by the Governmental Accounting Standards Board (GASB) and the Financial Accounting Standards Board (FASB). The central system shall be used for financial transactions of the Park Board.

**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. A Comprehensive Annual Financial Report (CAFR) is published by the Park Board within six (6) months of the following year.

### **6. ADMINISTRATIVE FINANCIAL POLICIES**



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The following policies are ongoing and administrative in nature.

### **Operating Budget Policies**

**General Fund Rate Model.** 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.

**Overtime Limitation.** All departmental overtime is limited to five (5) percent of personnel budgets.

**New or Expanded Programs or Facilities.** New or expanded facilities for the park system may include buildings, trails, policing, supervision, maintenance, and additional hours of operation, legal requirements or improvements sought through grant funding.

It is the policy of the Park Board that a new or expanded facility may only be added to the system when additional funds are assured for its operation, or an off-setting reduction in another cost center can be accomplished in order to provide for the increased cost of operating the new or expanded program or facility.

### **Authority of the Administrative Services Director**

The Administrative Services Director or his/her designee has the following authority to approve technical changes:

- To make temporary loans to cover any cash deficits at the end of each fiscal year.
- To adjust appropriations in any fund to facilitate transfers for debt service which may be required, and to make all appropriate transfers and payments.
- To amend appropriations related to technical accounting treatment changes.
- To adjust re-appropriations for grant funds within cost centers as appropriate.
- To establish or adjust appropriations, transfer balances, or make payments to carry out the intent of any action or resolution Passed and Approved, or any legal agreement Passed, Approved and Executed, with respect to any inter-fund loans, advances, residual equity transfers, or operating transfers, or the repayment thereof.
- To make appropriation adjustments to correct any errors, omissions or misstatements to accurately reflect the intent of the Park Board in adopting the Operating Budget.
- To make adjustments to internal rate models (General Fund Overhead, Internal Service Funds, etc.) and the appropriations attached to them for purposes of making technical corrections.

## **7. 2008 – 2009 BUDGET STRATEGIES**

The strategies for 2008 and 2009 Budget planning were developed from public input received during the Comprehensive Plan process and the interactive work sessions held with Commissioners in October of 2007.

- **Strategy One.** Diversify and grow revenue to assure a sustainable park system.



- **Strategy Two.** Size assets, workforce and programs at a sustainable level and focus on quality over quantity.
- **Strategy Three.** Develop equitable and results-oriented partnerships.
- **Strategy Four.** Review and address underperforming assets on an ongoing basis.
- **Strategy Five.** Promote the use of volunteers to enhance programming and maintenance capabilities within the system.
- **Strategy Six.** Develop equitable fees based on ability to pay, and assure that basic services remain accessible.
- **Strategy Seven.** Promote sponsorship, innovation and entrepreneurial approaches as a means to sustain and expand programs and facilities.
- **Strategy Eight.** Generate income from external groups by appropriately valuing park usage while considering impact to park users.
- **Strategy Nine.** Produce Park Board events as a means to provide maximum financial benefit, and require appropriate financial return for events not produced by the Park Board.
- **Strategy Ten.** Provide staff training and professional development to maintain an effective workforce.

## 8. GIFT ACCEPTANCE POLICY

**Gifts.** Gifts of personal and real property are encouraged and will be accepted if consistent with the overall plans and objectives of the Park Board. Where applicable, the Park Board will make available the opportunity for 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.

**Foundation for Parks.** 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.



# Tax Levy Information

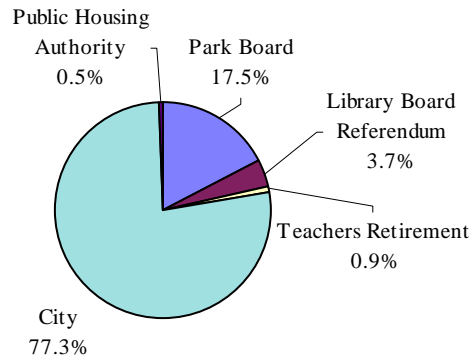
- 2009 Property Tax Overview           Page 32
- 2009 Total Tax Levy                   Page 33



# 2009 Property Tax Overview

The City’s 2009 approved budget includes an estimated net tax capacity rate of 57.129 percent; this rate is the combined rate for the City, board of estimate and taxation, park and recreation board, municipal building commission, and the City’s special levies for the Minneapolis public housing authority and teachers retirement association. The library referendum is a market value based tax estimated at .02460 percent for 2009 and is not included in the net tax capacity rate. This estimated net tax capacity rate will levy an additional \$18.4 million in property taxes, an 8.0 percent increase over the 2008 adopted budget after adjustment for the \$13.9 million library board levy transfer to the county. The City’s net tax capacity (after reductions for tax increment and fiscal disparities) is projected to increase by .9 percent for taxes payable 2009, from \$410.6 million to \$414.1 million.

## Property Tax Allocation by Area



In total, the property tax levy for the City, its independent boards and special levies will increase by 8.0 percent from 2008 to 2009 or by \$18.4 million, based on the approved 2009 budget. This increase is consistent with the City’s adopted property tax policy.

Of the \$18.4 million increase in property tax revenue, \$16.5 million will be used by the City and \$1.8 million by the Park Board. The City will use its share to increase funding for internal service fund obligations (\$3.0 million), pension obligations (\$3.0 million), pension debt service (\$2.2 million), ballpark area pedestrian improvements (\$2.4 million), and for other general fund changes (\$5.0 million). The City libraries are now levied by Hennepin County.

The Park Board revenue increase of \$1.8 million is the net result of a 4.0 percent increase in adopted tax policy and \$0.2 million of additional funding for a capital infrastructure gap, (for a total increase of 4.4 percent).

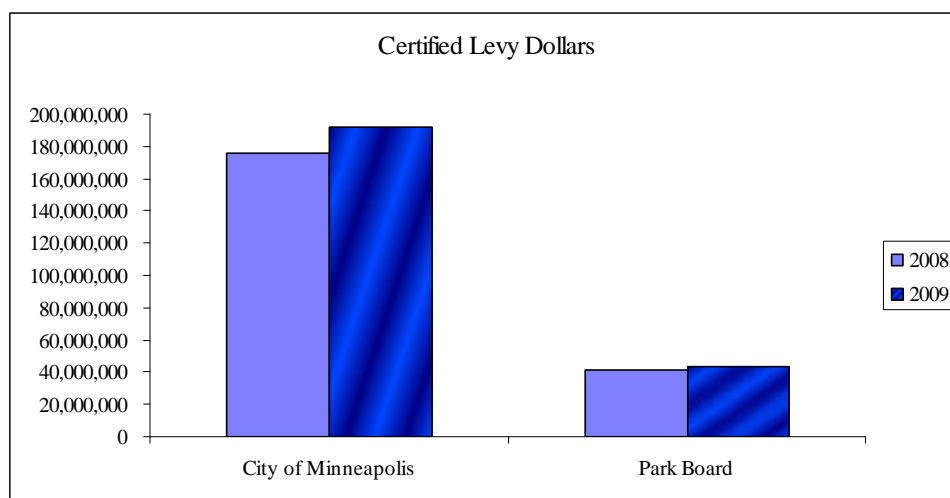
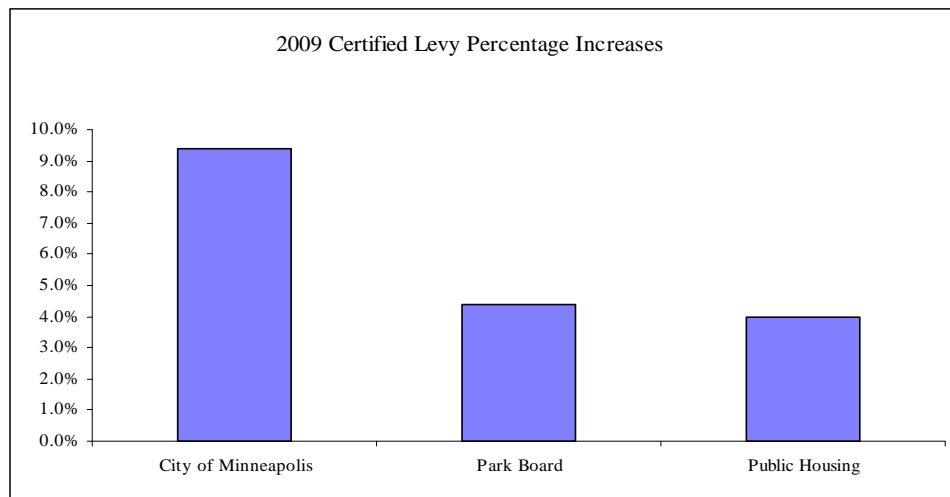
Source: City of Minneapolis Finance Department –Budget Division



**City of Minneapolis Certified Levy**

	2008	2009	Change	% Change
Total City of Minneapolis	175,563,230	192,095,622	16,532,392	9.4%
Minneapolis Park Board	41,778,021	43,607,542	1,829,521	4.4%
Library Board (Referendum)	9,300,000	9,300,000	0	0.0%
Minneapolis Public Housing	1,265,319	1,315,932	50,613	4.0%
Teachers Retirement Association	2,250,000	2,250,000	0	0.0%
<b>Total</b>	<b>230,156,570</b>	<b>248,569,096</b>	<b>18,412,526</b>	<b>8.0%</b>

City includes Municipal Building Commission, Board of Estimate, and Pensions







# General Fund

- General Fund Overview Pages 36-40
- Department Budgets Pages 41-66
- Personnel Summary Pages 67-68



# General Fund Overview

The Park and Recreation Board 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 recreation, maintenance, forestry, public safety and general government administration.

## General Fund Balanced Budget

	<b>2008 Approved</b>	<b>2009 Approved</b>
<b>Revenues</b>	55,305,321	58,008,475
<b>Expenditures</b>	55,305,321	58,008,475
<b>Balance</b>	0	0

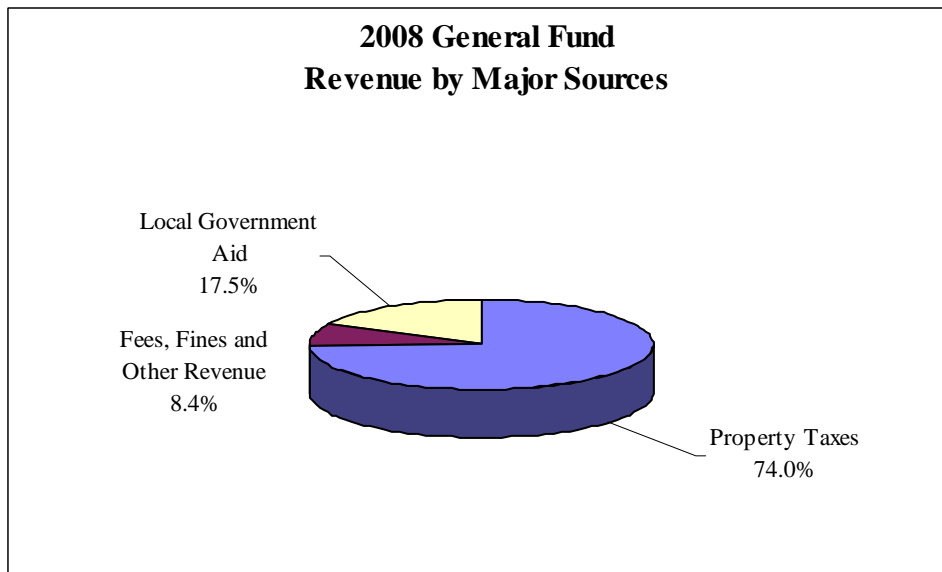
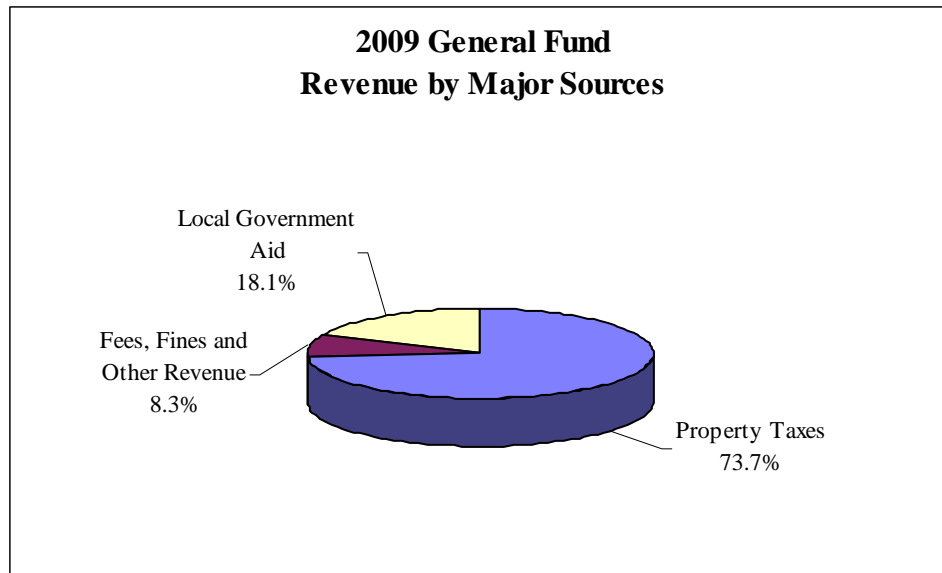
The 2009 approved budget for the General Fund is \$58.0 million, a 4.9 percent increase in spending from the 2008 approved budget. The Park Board depends on property taxes and Local Government Aid (LGA) to fund operations. The operating budget is 92 percent supported by property taxes and LGA and 8 percent supported by other revenues.

The General Fund Operating Budget is 96 percent of total expenditures with 4 percent capital and reserves. The majority of the Park Board operating budget provides resources to fund programs and services to maintain neighborhood parks and natural resources (62%), urban forest (17%) and park safety (9%).



**General Fund  
Revenue by Major Sources**

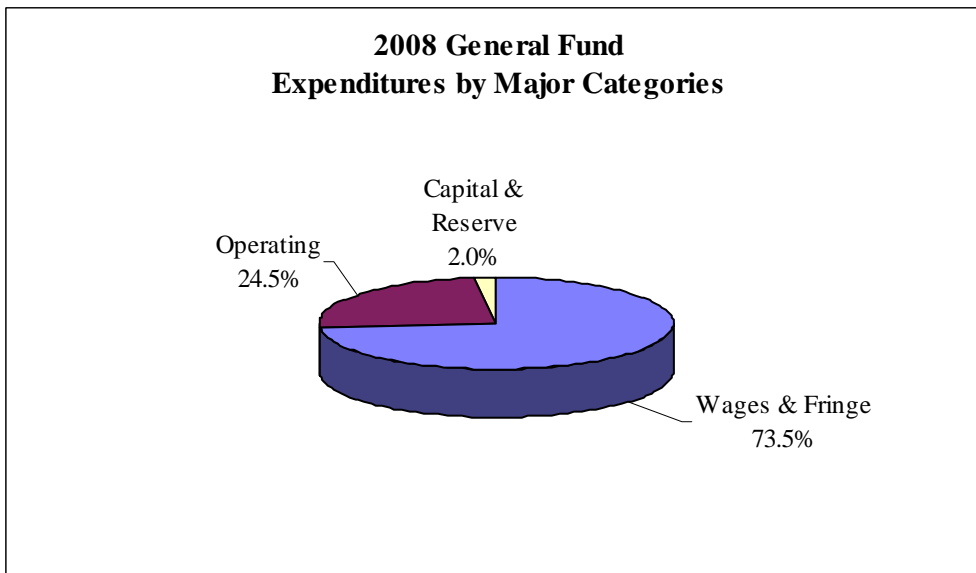
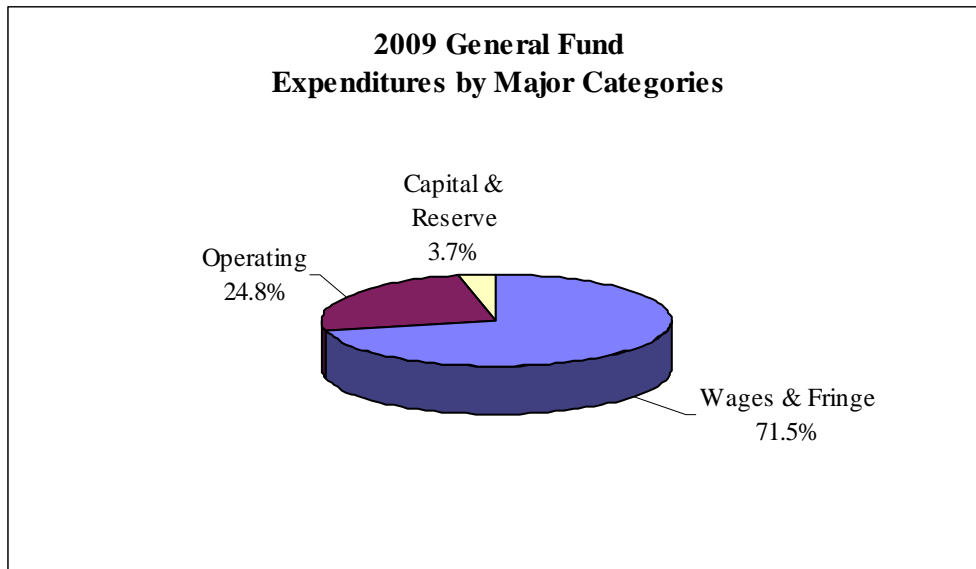
	2008 Approved	2009 Approved	Change	% Change
Current Property Taxes (98% collection)	40,942,461	42,735,391	1,792,930	4.4%
Local Government Aid	9,704,890	10,478,975	774,085	8.0%
Fees, Fines and Other Revenues	4,657,970	4,794,109	136,139	2.9%
<b>Total Revenue</b>	<b>55,305,321</b>	<b>58,008,475</b>	<b>2,703,154</b>	<b>4.9%</b>





### General Fund Expenditures by Major Categories

	2008 Approved	2009 Approved	Change	% Change
Wages & Fringe	40,667,909	41,488,308	920,399	2.3%
Operating	13,537,412	14,376,082	838,670	6.2%
Capital & Reserve	1,100,000	2,144,085	944,085	85.8%
<b>Total Expenditures</b>	<b>55,305,321</b>	<b>58,008,475</b>	<b>2,703,154</b>	<b>4.9%</b>





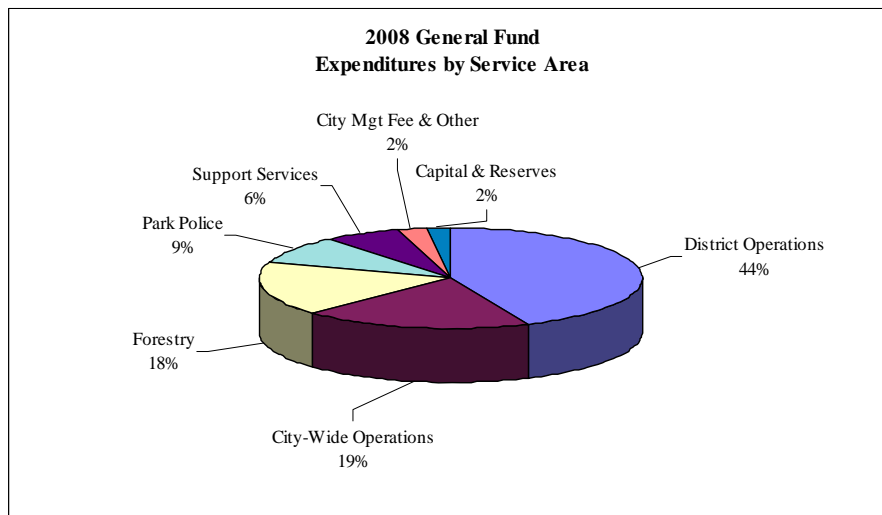
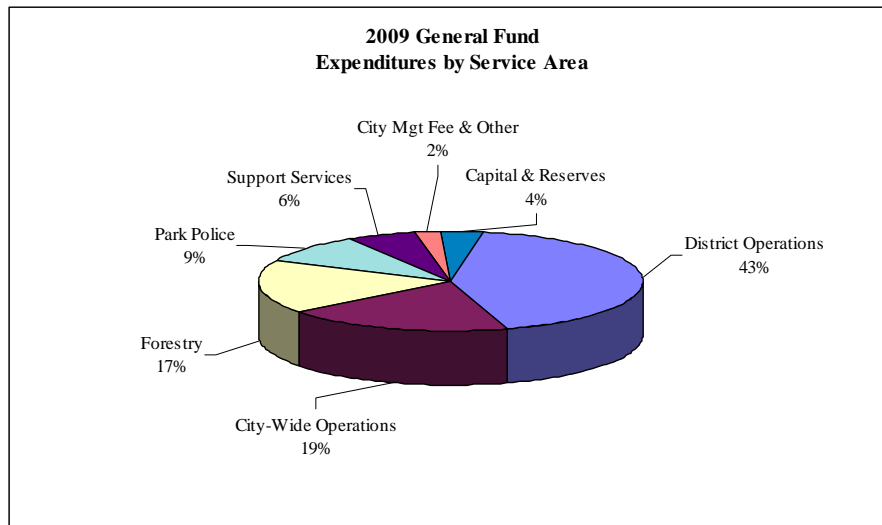
**General Fund  
Expenditures by Service Area**

	<b>2008</b>	<b>2009</b>	<b>Change</b>
	<b>Approved</b>	<b>Approved</b>	
District Operations	23,975,077	24,581,108	606,031
Forestry	9,734,940	10,057,113	322,173
Police	4,897,146	5,383,687	486,541
Community Recreation Services	3,138,167	3,256,680	118,513
Trades	2,814,422	3,102,115	287,693
Environmental	1,473,888	1,449,527	(24,361)
City Mgmt Fee, Wrk Comp & Other	1,365,280	1,281,306	(83,974)
Planning	1,318,135	1,377,079	58,944
Finance	1,118,967	1,146,197	27,230
Aquatics	935,812	956,187	20,375
Field Services	656,528	596,408	(60,120)
Administration	537,286	480,170	(57,116)
Public Information	346,609	352,386	5,777
Customer Service	222,485	234,966	12,481
Board of Commissioners	559,245	591,306	32,061
Neiman Complex	222,000	159,019	(62,981)
Summer Youth Employment	182,139	185,000	2,861
Volunteers	208,292	128,539	(79,753)
Human Resources	410,217	441,689	31,472
Data Practices	88,686	103,908	15,222
<b>Operating Expenditures</b>	<b>54,205,321</b>	<b>55,864,390</b>	<b>1,659,069</b>
Capital Levy	1,000,000	1,270,000	270,000
Sponsorship - Reserved for Capital	100,000	100,000	0
Local Government Aid - Reserve	0	774,085	774,085
<b>Total Capital &amp; Reserve</b>	<b>1,100,000</b>	<b>2,144,085</b>	<b>1,044,085</b>
<b>Total General Fund</b>	<b>55,305,321</b>	<b>58,008,475</b>	<b>2,703,154</b>



**General Fund  
Expenditures by Service Area**

	2008	2009	Change	% Change
District Operations	23,975,077	24,581,108	606,031	2.5%
City-Wide Operations	10,741,091	11,210,554	469,463	4.4%
Forestry	9,734,940	10,057,113	322,173	3.3%
Park Police	4,897,146	5,383,687	486,541	9.9%
Support Services	3,491,787	3,350,622	(141,165)	-4.0%
City Mgt Fee & Other	1,365,280	1,281,306	(83,974)	-6.2%
Capital & Reserves	1,100,000	2,144,085	1,044,085	
<b>Total General Fund</b>	<b>55,305,321</b>	<b>58,008,475</b>	<b>2,703,154</b>	<b>4.9%</b>





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# Department Budgets

## District Operations Budget

The district management model serves to place staff teams and decision-making close to the communities they serve and to promote the tailoring of programs and services to the needs of the community. The District Operations Budget provides the necessary resources to fund the planning, operations and recreation functions of the respective districts.

### 2009 Goals for District Operations

- Offer programs and services that meet the changing needs of increasingly diverse Minneapolis neighborhoods and resident groups
- Increase community involvement opportunities
- Ensure sustainability and park safety and security
- Establish best practices and processes that support the development of high-quality park programs and services
- Provide visionary leadership and empower multi-disciplinary staff teams to work together and provide an integrated approach in meeting the needs of neighborhood residents



**District Operations**

<b>Fund 1500</b>	<b>2008 Approved</b>	<b>2009 Approved</b>
<b>Salaries and Wages</b>	<b>13,586,045</b>	<b>13,407,217</b>
<b>Fringe Benefits</b>	<b>4,763,413</b>	<b>5,040,436</b>
<b>Operating Costs</b>	<b>5,625,619</b>	<b>6,133,455</b>
<b>District Operations</b>	<b>23,975,077</b>	<b>24,581,108</b>

<b>District Operations Personnel</b>	<b>2008 Approved</b>	<b>2009 Approved</b>
Automotive Mechanic	1.04	1.35
District Manager	3.00	3.00
District Planner	3.00	3.00
District Recreation Supervisor	3.00	3.00
District Support Specialist	3.00	3.00
Events and Concert Coordinator	1.00	1.00
Foreman Park Maintenance	3.00	3.00
Gardener	9.66	9.00
Mobile Equipment Operator	18.05	18.10
Park keeper	102.10	100.32
Park keeper Crew Leader	19.25	19.00
Recreation Coordinator	10.00	10.00
Recreation Leader	17.00	18.00
Recreation Supervisor	20.00	20.00
Welder-Mechanic	0.21	0.30
<b>Full Time</b>	<b>213.31</b>	<b>212.07</b>
Attendant III	22.62	21.05
Attendant IV	28.50	28.50
Custodial Worker	1.58	1.58
Electronics Technician	0.16	0.00
Modified Duty Worker	0.32	0.32
Recreation Specialist A	20.34	20.34
Recreation Specialist B	30.17	30.17
Recreation Specialist C	5.41	5.41
Recreation Specialist D	0.90	0.90
Recreation Specialist E	0.96	0.96
Seasonal Park Maintenance Worker	21.67	21.67
Supervisor Maintenance	0.01	0.00
Youth Worker	2.66	2.66
<b>Part Time</b>	<b>135.30</b>	<b>133.56</b>
<b>District Operations</b>	<b>348.61</b>	<b>345.63</b>



# City-wide Operations

Operations staff work to create a park system that is clean, safe and beautiful. They also protect and maintain the City of Minneapolis urban forest and monitor and manage natural resource sites.

The Operations Budget provides the necessary resources to fund the following:

## **Aquatics**

The 2009 budget provides for management and support for the aquatics operations of the Park Board, which includes three water parks, pool management, staffing of eleven guarded beaches, and swim lessons.

## **Community Recreation Services**

The 2009 budget provides for management of and support to four areas. Sports and Facilities staff offer leagues, coaching and officiating in more than 20 sports for youth and adults and issue permits for athletic field use by community groups. Youthline Outreach programs provide professional mentors, social support, leadership and skill development for youth ages 11-17. Rec Plus coordination supports the delivery of quality school-age childcare in 15-20 recreation center locations. Community Events and Engagement draws thousands of people to the parks for civic and cultural celebrations, outdoor movies, camps and community service projects.

## **Environmental Operations**

The 2009 budget provides management of and support to four areas. Environmental education staff develop and implement engaging programs that teach residents of all ages about the complexity and importance of natural environments. Water Resources staff manage and monitor the water quality of Minneapolis lakes and creeks and produce annual water quality reports. Plant care, design and maintenance of gardens are handled by horticultural staff. Natural resources staff manage over 400 acres of prairies, shorelines, wetlands, and woodlands and coordinate native re-vegetation projects.

## **Field Services**

The 2009 budget provides for management, support and coordination for trades, equipment and environmental operations of the Park Board. In addition the budget also supports alarm system management, energy management system oversight, and research and development to improve efficiencies of procedures and equipment.

## **Forestry**

The 2009 budget provides for management of and support to the forestry operations. The department is responsible for the care of trees on more than 6,000 acres of park land and more than 1,000 miles of streets. This work is done by professional arborists who plant, prune and remove trees. The 2009 budget contains funding for the planting of 3,500 trees and removal of more than 2,500 stumps. The budget also supports the monitoring of insects and disease throughout the urban forest and the clean up of fallen trees after storms.



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### **Neiman Complex Fields**

The 2009 budget provides for management of and support to the Neiman Sports Complex Fields, including field maintenance and supervision.

### **Park Police**

The 2009 budget provides for management and support for park safety and security. Distinct from the city's police force, Park Police protect park visitors and property through the Patrol Unit and the Investigation and Administration Unit. These units provide uniformed police patrols throughout the park system, investigate related criminal cases, and work with public prosecutors. The 2009 budget supports 36 sworn officers, seasonal park patrol agents, and administration.

### **Planning & Project Management**

The 2009 budget supports the design of park facilities to meet the current and future needs of park visitors. Planning occurs at both a citywide level and by district. Planners and project managers oversee the Capital Improvements Program (CIP), manage projects from design to completion and are responsible for comprehensive planning, community outreach strategies and working with other agencies.

### **Skilled Trades**

The 2009 budget supports five full service trade shops which operate at the Park Board: Plumbing, Electrical, Paint, Carpentry and Cement Finishing. The 2009 budget supports work such as painting of building interiors and exteriors; wading pool and fountain repair and maintenance; lighting repair and maintenance; bench fabrication and maintenance; and window, door and cabinetry installation, maintenance and repair

### **Summer Youth Employment**

The 2009 budget provides for the management and support of Teen Teamworks which is a youth employment and training program anticipated to engage 200-350 Minneapolis teens in 2009.



## Aquatics

<b>Fund 1500</b>	<b>2008 Approved</b>	<b>2009 Approved</b>
<b>Salaries and Wages</b>	<b>419,312</b>	<b>431,042</b>
<b>Fringe Benefits</b>	<b>52,770</b>	<b>42,085</b>
<b>Operating Costs</b>	<b>463,730</b>	<b>483,060</b>
<b>Aquatics</b>	<b>935,812</b>	<b>956,187</b>

<b>Aquatics Personnel</b>	<b>2008 Approved</b>	<b>2009 Approved</b>
Facility Coordinator	0.45	0.35
Manager, Ice Rink & Aquatics	0.42	0.20
<b>Full Time</b>	<b>0.87</b>	<b>0.55</b>
Attendant III	4.05	4.05
Attendant IV	0.96	0.96
Lifeguard I, Class A	8.52	8.52
Lifeguard I, Class B	2.01	2.01
Lifeguard II, Class C	1.42	1.42
Recreation Specialist A	0.10	0.10
Recreation Specialist B	4.84	4.84
Recreation Specialist C	0.22	0.22
Seasonal Park Maintenance Worker	0.26	0.26
<b>Part Time</b>	<b>22.38</b>	<b>22.38</b>
<b>Aquatics</b>	<b>23.25</b>	<b>22.93</b>



### Community Recreation Services

<b>Fund 1500</b>	<b>2008 Approved</b>	<b>2009 Approved</b>
<b>Salaries and Wages</b>	<b>1,883,927</b>	<b>1,941,005</b>
<b>Fringe Benefits</b>	<b>733,497</b>	<b>726,567</b>
<b>Operating Costs</b>	<b>520,743</b>	<b>589,108</b>
<b>Community Recreation Services</b>	<b>3,138,167</b>	<b>3,256,680</b>

<b>Community Recreation Services Personnel</b>	<b>2008 Approved</b>	<b>2009 Approved</b>
Community Program Leader	3.00	3.00
Community Program Leader (Special Programs)	1.00	1.00
Director Community Recreation Service	1.00	1.00
Manager, Center Programs/Youth Development	1.00	1.00
Manager, Community Services	1.00	0.00
Manager, Athletic Programs	0.00	1.00
Office Support Specialist I	1.00	1.00
Recreation Coordinator	2.00	2.00
Recreation Leader	4.00	4.00
Recreation Supervisor	3.00	3.00
Senior Youth Program Administrator	0.00	1.00
Youth Program Specialist	18.00	17.00
<b>Full Time</b>	<b>35.00</b>	<b>35.00</b>
Attendant III	2.61	2.61
Attendant IV	1.76	1.76
Recreation Specialist A	3.53	3.53
Recreation Specialist B	2.73	2.73
Recreation Specialist C	0.40	0.40
<b>Part Time</b>	<b>11.03</b>	<b>11.03</b>
<b>Community Recreation Services</b>	<b>46.03</b>	<b>46.03</b>



## Environmental Operations

<b>Fund 1500</b>	<b>2008 Approved</b>	<b>2009 Approved</b>
<b>Salaries and Wages</b>	<b>758,564</b>	<b>742,776</b>
<b>Fringe Benefits</b>	<b>249,802</b>	<b>243,701</b>
<b>Operating Costs</b>	<b>465,522</b>	<b>463,050</b>
<b>Environmental Operations</b>	<b>1,473,888</b>	<b>1,449,527</b>

<b>Environmental Operations Personnel</b>	<b>2008 Approved</b>	<b>2009 Approved</b>
Environmental Education Coordinator	1.00	1.00
Gardener Curator	1.00	1.00
Horticulture Coordinator	1.00	1.00
Manager, Environmental Operations	1.00	1.00
Mobile Equipment Operator	1.40	1.40
Naturalist Programs Administrator	1.00	1.00
Natural Resources Assistant	1.00	1.00
Natural Resources Coordinator	1.00	1.00
Water Quality Specialist	2.00	2.00
<b>Full Time</b>	<b>10.40</b>	<b>10.40</b>
Automotive Mechanic	0.01	0.00
Foreman Plumber	0.01	0.00
Mobile Equipment Operator	0.10	0.10
Program Aide I	0.40	0.40
Recreation Specialist B	3.65	3.65
Recreation Specialist C	1.05	1.05
Seasonal Park Maintenance Worker	2.00	2.00
<b>Part Time</b>	<b>7.22</b>	<b>7.20</b>
<b>Environmental Operations</b>	<b>17.62</b>	<b>17.60</b>



**Field Services**

<b>Fund 1500</b>	<b>2008 Approved</b>	<b>2009 Approved</b>
<b>Salaries and Wages</b>	<b>358,166</b>	<b>335,851</b>
<b>Fringe Benefits</b>	<b>119,346</b>	<b>124,206</b>
<b>Operating Costs</b>	<b>179,016</b>	<b>136,351</b>
<b>Field Services</b>	<b>656,528</b>	<b>596,408</b>

<b>Field Services Personnel</b>	<b>2008 Approved</b>	<b>2009 Approved</b>
Director Environmental & Field Services	1.00	1.00
General Manager Operations	0.30	0.30
Maintenance Project Coordinator	1.00	1.00
Office Support Specialist III	1.00	1.00
Supervisor, Park Maintenance	1.00	1.00
<b>Full Time</b>	<b>4.30</b>	<b>4.30</b>
Program Aide I	0.10	0.10
<b>Part Time</b>	<b>0.10</b>	<b>0.10</b>
<b>Field Services</b>	<b>4.40</b>	<b>4.40</b>



## Forestry

<b>Fund 1500</b>	<b>2008 Approved</b>	<b>2009 Approved</b>
<b>Salaries and Wages</b>	<b>4,883,005</b>	<b>4,890,703</b>
<b>Fringe Benefits</b>	<b>2,613,617</b>	<b>2,701,033</b>
<b>Operating Costs</b>	<b>2,238,318</b>	<b>2,465,377</b>
<b>Forestry</b>	<b>9,734,940</b>	<b>10,057,113</b>

<b>Forestry Personnel</b>	<b>2008 Approved</b>	<b>2009 Approved</b>
Arborist	51.00	51.00
Arborist Crew Leader	14.00	14.00
Automotive Mechanic	1.11	0.50
Community Forestry Coordinator	1.00	1.00
Director Park Forestry	1.00	1.00
Foreman Arborist	5.00	5.00
Forestry Program Manager	1.00	1.00
General Manager Operations	0.30	0.30
Mobile Equipment Operator	19.00	19.00
Office Support Specialist I	1.60	1.60
Office Support Specialist III	1.00	1.00
Supervisor, Park Forestry	1.00	1.00
<b>Full Time</b>	<b>97.01</b>	<b>96.40</b>
Carpenter	0.08	0.00
Cement Finisher	0.06	0.00
Clerk Typist I	0.35	0.35
Electrician	0.03	0.00
Painter	0.03	0.00
Plumber	0.10	0.00
<b>Part Time</b>	<b>0.65</b>	<b>0.35</b>
<b>Forestry</b>	<b>97.66</b>	<b>96.75</b>

**Neiman Complex Fields**

<b>Fund 1500</b>	<b>2008 Approved</b>	<b>2009 Approved</b>
<b>Salaries and Wages</b>	<b>71,000</b>	<b>60,961</b>
<b>Fringe Benefits</b>	<b>32,000</b>	<b>21,908</b>
<b>Operating Costs</b>	<b>119,000</b>	<b>76,150</b>
<b>Neiman Complex</b>	<b>222,000</b>	<b>159,019</b>

<b>Neiman Complex Personnel</b>	<b>2008 Approved</b>	<b>2009 Approved</b>
Foreman Park Maintenance	0.50	0.50
Park keeper	0.67	0.67
<b>Full Time</b>	<b>1.17</b>	<b>1.17</b>
<b>Neiman Complex</b>	<b>1.17</b>	<b>1.17</b>

**Park Police**

<b>Fund 1500</b>	<b>2008 Approved</b>	<b>2009 Approved</b>
<b>Salaries and Wages</b>	<b>2,944,777</b>	<b>3,311,756</b>
<b>Fringe Benefits</b>	<b>1,010,855</b>	<b>1,115,537</b>
<b>Operating Costs</b>	<b>941,514</b>	<b>956,394</b>
<b>Park Police</b>	<b>4,897,146</b>	<b>5,383,687</b>

	<b>2008 Approved</b>	<b>2009 Approved</b>
<b>Park Police Personnel</b>		
Director of Park Safety and Security	1.00	1.00
Office Support Specialist I	1.00	1.00
Office Support Specialist II	2.00	1.00
Park Patrol Agent	1.00	1.00
Police Lieutenant, Parks	3.00	3.00
Police Officer	22.00	25.00
Police Sergeant, Parks	7.25	7.00
<b>Full Time</b>	<b>37.25</b>	<b>39.00</b>
Park Patrol Agent (Seasonal)	5.30	10.61
Police Officer (Summer)	4.00	0.00
<b>Part Time</b>	<b>9.30</b>	<b>10.61</b>
<b>Park Police</b>	<b>46.55</b>	<b>49.61</b>



## Planning & Project Management

<b>Fund 1500</b>	<b>2008 Approved</b>	<b>2009 Approved</b>
<b>Salaries and Wages</b>	<b>827,318</b>	<b>864,049</b>
<b>Fringe Benefits</b>	<b>316,858</b>	<b>330,248</b>
<b>Operating Costs</b>	<b>173,959</b>	<b>182,782</b>
<b>Planning &amp; Project Management</b>	<b>1,318,135</b>	<b>1,377,079</b>

<b>Planning &amp; Project Management Personnel</b>	<b>2008 Approved</b>	<b>2009 Approved</b>
Administrative Assistant	1.00	1.00
City Wide Planner	1.00	1.00
Community and Government Relations Coordinator	1.00	1.00
Director, Planning and Project Management	1.00	1.00
Engineering Technician I	1.00	1.00
Engineering Technician II	2.00	2.00
Landscape Architect I	1.00	1.00
Park and Recreation Planner	1.00	1.00
Planning Project Manager	2.00	2.00
Real Estate Investigator II	1.00	1.00
Sustainability Coordinator	1.00	1.00
<b>Full Time</b>	<b>13.00</b>	<b>13.00</b>
Recreation Specialist B	1.00	1.00
<b>Part Time</b>	<b>1.00</b>	<b>1.00</b>
<b>Planning &amp; Project Management</b>	<b>14.00</b>	<b>14.00</b>

**Skilled Trades**

<b>Fund 1500</b>	<b>2008 Approved</b>	<b>2009 Approved</b>
<b>Salaries and Wages</b>	<b>1,430,248</b>	<b>1,597,694</b>
<b>Fringe Benefits</b>	<b>621,769</b>	<b>695,619</b>
<b>Operating Costs</b>	<b>762,405</b>	<b>808,802</b>
<b>Skilled Trades</b>	<b>2,814,422</b>	<b>3,102,115</b>

<b>Skilled Trades Personnel</b>	<b>2008 Approved</b>	<b>2009 Approved</b>
Carpenter	3.46	3.00
Carpenter-Apprentice	0.00	1.00
Cement Finisher	0.72	2.00
Electrician	1.00	2.00
Electronics Technician	1.00	1.00
Foreman Carpenter	0.82	1.00
Foreman Cement Finisher	0.76	1.00
Foreman Electrician	0.95	1.00
Foreman Painter	0.97	1.00
Foreman Plumber	0.80	1.00
Painter	3.00	3.00
Plumber	4.00	4.00
<b>Full Time</b>	<b>17.48</b>	<b>21.00</b>
Electrician	0.30	0.30
Painter	0.48	0.50
Pipefitter	0.00	1.00
Plumber	0.02	0.00
<b>Part Time</b>	<b>0.80</b>	<b>1.80</b>
<b>Skilled Trades</b>	<b>18.28</b>	<b>22.80</b>

**Summer Youth Employment**

<b>Fund 1500</b>	<b>2008 Approved</b>	<b>2009 Approved</b>
<b>Salaries and Wages</b>	<b>98,605</b>	<b>101,014</b>
<b>Fringe Benefits</b>	<b>40,159</b>	<b>39,395</b>
<b>Operating Costs</b>	<b>43,375</b>	<b>44,591</b>
<b>Summer Youth Employment</b>	<b>182,139</b>	<b>185,000</b>

<b>Summer Youth Employment Personnel</b>	<b>2008 Approved</b>	<b>2009 Approved</b>
Program Assistant Teen Teamworks	0.75	1.00
<b>Full Time</b>	<b>0.75</b>	<b>1.00</b>
Park keeper Crew Leader	1.00	1.00
Recreation Specialist B	4.00	4.00
Youth Worker	20.00	20.00
<b>Part Time</b>	<b>25.00</b>	<b>25.00</b>
<b>Summer Youth Employment</b>	<b>25.75</b>	<b>26.00</b>



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# Support Services

Support Services staff provide management and fiscal oversight of the Park Board.

The Support Services Budget provides the necessary resources to fund the following centralized system-wide functions:

## **Administration**

The 2009 budget provides for the organization leadership, management and support to Park Board staff and departments as well as for development and implementation of Park Board policies with input from the Board, Minneapolis residents, and other agencies.

## **Board of Commissioners**

The 2009 budget provides the organizational policy oversight and administrative support to the Board Commissioners.

## **Customer Service**

The 2009 budget provides for the management and support of the Customer Service Department. The department provides information and “one-stop-shop” services to phone and walk-in customers. Customer Service staff manage the administrative ticket program and process annual parking passes, league registrations and permits (weddings, picnics, photography, etc.).

## **Data Practices and Records Management**

The 2009 budget provides management, support and coordination of data practice requests and system-wide records management efforts. The Minnesota Government Data Practices Act gives all members of the public the right to see and have copies of public data that the Park Board keeps. The law also controls how the Park Board retains government data and records.

## **Finance**

The 2009 budget provides management and support for the following functions: accounts payable, accounts receivable, budget development, budget monitoring, annual financial reporting and annual audit. The department maintains the Park Board’s accounting records, ensuring timely and accurate payments, receipts and financial reports.

## **Human Resources**

The 2009 budget supports the recruitment, hiring, retention and compensation of a diverse, qualified workforce. Human Resources also supports supervisors in handling personnel issues, the collective bargaining process, and compliance with City of Minneapolis Civil Service Rules.

## **Public Information and Marketing**

The 2009 budget provides for the management and support of Public Information and Marketing. The department manages a variety of communications initiatives for the organization, including news releases, media relations, district publications, photography, web site maintenance and enhancements, special promotions development, special project writing support, and consultation with staff relating to public relations issues.



### **Volunteers and Community Partnership**

The 2009 budget provides management, support and coordination of Park Board volunteers and community partnerships. Volunteers are an integral part of the Park Board's ability to provide programs and services. The department oversees individual and group volunteer recruitment, training, event coordination and recognition efforts. The department also coordinates corporate and community service events for groups ranging in size from five to 400 volunteers.

**Administration**

<b>Fund 1500</b>	<b>2008 Approved</b>	<b>2009 Approved</b>
<b>Salaries and Wages</b>	<b>264,243</b>	<b>218,218</b>
<b>Fringe Benefits</b>	<b>75,842</b>	<b>66,312</b>
<b>Operating Costs</b>	<b>197,201</b>	<b>195,640</b>
<b>Administration</b>	<b>537,286</b>	<b>480,170</b>

<b>Administration Personnel</b>	<b>2008 Approved</b>	<b>2009 Approved</b>
Superintendent of Parks	1.00	1.00
Grant Coordinator	1.00	1.00
Office Support Specialist III	0.50	0.50
<b>Full Time</b>	<b>2.50</b>	<b>2.50</b>
Office Support Specialist	0.20	0.20
Recreation Specialist B	0.25	0.25
<b>Part Time</b>	<b>0.45</b>	<b>0.45</b>
<b>Administration</b>	<b>2.95</b>	<b>2.95</b>

**Board of Commissioners**

<b>Fund 1500</b>	<b>2008 Approved</b>	<b>2009 Approved</b>
<b>Salaries and Wages</b>	<b>170,742</b>	<b>169,997</b>
<b>Fringe Benefits</b>	<b>134,391</b>	<b>153,419</b>
<b>Operating Costs</b>	<b>254,112</b>	<b>267,890</b>
<b>Board of Commissioners</b>	<b>559,245</b>	<b>591,306</b>

<b>Board of Commissioners Personnel</b>	<b>2008 Approved</b>	<b>2009 Approved</b>
Manager, Support Services	0.50	0.50
Office Support Specialist III	0.50	0.50
Park Board Commissioners	9.00	9.00
<b>Full Time</b>	<b>10.00</b>	<b>10.00</b>
<b>Board of Commissioners</b>	<b>10.00</b>	<b>10.00</b>

**Customer Service**

<b>Fund 1500</b>	<b>2008 Approved</b>	<b>2009 Approved</b>
<b>Salaries and Wages</b>	<b>153,985</b>	<b>160,672</b>
<b>Fringe Benefits</b>	<b>49,500</b>	<b>54,754</b>
<b>Operating Costs</b>	<b>19,000</b>	<b>19,540</b>
<b>Customer Service</b>	<b>222,485</b>	<b>234,966</b>

<b>Customer Service Personnel</b>	<b>2008 Approved</b>	<b>2009 Approved</b>
Customer Service Representative I	2.00	2.00
Customer Service Representative II	0.00	1.00
Customer Service Supervisor	1.00	0.00
<b>Full Time</b>	<b>3.00</b>	<b>3.00</b>
Attendant IV	0.00	0.50
<b>Part Time</b>	<b>0.00</b>	<b>0.50</b>
<b>Customer Service</b>	<b>3.00</b>	<b>3.50</b>

**Data Practices and Records Management**

<b>Fund 1500</b>	<b>2008 Approved</b>	<b>2009 Approved</b>
<b>Salaries and Wages</b>	<b>57,535</b>	<b>73,815</b>
<b>Fringe Benefits</b>	<b>24,187</b>	<b>25,863</b>
<b>Operating Costs</b>	<b>6,964</b>	<b>4,230</b>
<b>Data Practices</b>	<b>88,686</b>	<b>103,908</b>

<b>Data Practices Personnel</b>	<b>2008 Approved</b>	<b>2009 Approved</b>
Administrative Analyst I	1.00	1.00
Manager, Support Services	0.00	0.50
<b>Full Time</b>	<b>1.00</b>	<b>1.50</b>

<b>Data Practices and Records Management</b>	<b>1.00</b>	<b>1.50</b>
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**Finance**

<b>Fund 1500</b>	<b>2008 Approved</b>	<b>2009 Approved</b>
<b>Salaries and Wages</b>	<b>715,059</b>	<b>724,652</b>
<b>Fringe Benefits</b>	<b>249,020</b>	<b>273,089</b>
<b>Operating Costs</b>	<b>154,888</b>	<b>148,456</b>
<b>Finance</b>	<b>1,118,967</b>	<b>1,146,197</b>

<b>Finance Personnel</b>	<b>2008 Approved</b>	<b>2009 Approved</b>
Account Clerk I	1.50	1.50
Account Clerk II	3.00	3.00
Accountant I	1.75	0.75
Accountant II	1.00	1.00
Director Administrative Services	1.00	1.00
Duplicating Machine Operator II	1.00	1.00
Manager Finance	1.00	1.00
Senior Financial Analyst	1.00	2.00
<b>Full Time</b>	<b>11.25</b>	<b>11.25</b>
Account Clerk II	0.50	0.50
<b>Part Time</b>	<b>0.50</b>	<b>0.50</b>
<b>Finance</b>	<b>11.75</b>	<b>11.75</b>

**Human Resources**

<b>Fund 1500</b>	<b>2008 Approved</b>	<b>2009 Approved</b>
<b>Salaries and Wages</b>	<b>271,028</b>	<b>300,501</b>
<b>Fringe Benefits</b>	<b>87,012</b>	<b>82,990</b>
<b>Operating Costs</b>	<b>52,177</b>	<b>58,198</b>
<b>Human Resources</b>	<b>410,217</b>	<b>441,689</b>

<b>Human Resources Personnel</b>	<b>2008 Approved</b>	<b>2009 Approved</b>
Human Resources Generalist	0.75	0.75
Manager, Human Resources	1.00	1.00
Payroll Account Clerk I	1.00	1.00
Payroll Supervisor	1.00	1.00
Payroll/Personnel Services Assistant	1.00	1.00
<b>Full Time</b>	<b>4.75</b>	<b>4.75</b>
Account Clerk I	0.50	0.50
<b>Part Time</b>	<b>0.50</b>	<b>0.50</b>
<b>Human Resources</b>	<b>5.25</b>	<b>5.25</b>

**Public Information**

<b>Fund 1500</b>	<b>2008 Approved</b>	<b>2009 Approved</b>
<b>Salaries and Wages</b>	<b>156,380</b>	<b>157,639</b>
<b>Fringe Benefits</b>	<b>53,976</b>	<b>58,332</b>
<b>Operating Costs</b>	<b>136,253</b>	<b>136,415</b>
<b>Public Information</b>	<b>346,609</b>	<b>352,386</b>

<b>Public Information</b>	<b>2008 Approved</b>	<b>2009 Approved</b>
Communications Specialist	1.00	1.00
Manager, Public Information & Marketing	1.00	1.00
<b>Full Time</b>	<b>2.00</b>	<b>2.00</b>
Public Information Assistant	0.50	0.50
Recreation Specialist C	0.00	0.40
<b>Part Time</b>	<b>0.50</b>	<b>0.90</b>
<b>Public Information</b>	<b>2.50</b>	<b>2.90</b>

**Volunteers and Community Partnerships**

<b>Fund 1500</b>	<b>2008 Approved</b>	<b>2009 Approved</b>
<b>Salaries and Wages</b>	<b>113,313</b>	<b>76,626</b>
<b>Fringe Benefits</b>	<b>45,549</b>	<b>15,813</b>
<b>Operating Costs</b>	<b>49,430</b>	<b>36,100</b>
<b>Volunteer and Community Partnerships</b>	<b>208,292</b>	<b>128,539</b>

<b>Volunteers and Comm Partnerships Personnel</b>	<b>2008 Approved</b>	<b>2009 Approved</b>
Supervisor, Volunteer Coordinator	1.00	1.00
Foundation Project Coordinator	1.00	0.00
<b>Full Time</b>	<b>2.00</b>	<b>1.00</b>
Program Aide II	0.50	0.50
<b>Part Time</b>	<b>0.50</b>	<b>0.50</b>
<b>Volunteers and Community Partnerships</b>	<b>2.50</b>	<b>1.50</b>



**Capital Projects & Reserve**

<b>Fund 1500</b>	<b>2008 Approved</b>	<b>2009 Approved</b>
<b>Salaries and Wages</b>	<b>0</b>	<b>0</b>
<b>Fringe Benefits</b>	<b>0</b>	<b>0</b>
<b>Capital Outlay</b>	<b>1,100,000</b>	<b>1,370,000</b>
<b>Reserve</b>	<b>0</b>	<b>774,085</b>
<b>Capital Projects</b>	<b>1,100,000</b>	<b>2,144,085</b>

Capital Levy - Park Rehabilitation	1,000,000	1,270,000
Local Government Aid Reserved		774,085
Sponsorship - Reserved for Capital	100,000	100,000
	<u>1,100,000</u>	<u>2,144,085</u>

**City Management Fee, Workers Compensation and Other**

<b>Fund 1500</b>	<b>2008 Approved</b>	<b>2009 Approved</b>
<b>Salaries and Wages</b>	<b>0</b>	<b>0</b>
<b>Fringe Benefits</b>	<b>204,000</b>	<b>110,812</b>
<b>Operating Costs</b>	<b>1,161,280</b>	<b>1,170,494</b>
<b>City Management Fee, Workers Compensation &amp; Other</b>	<b>1,365,280</b>	<b>1,281,306</b>

Note: This cost center accounts for expenditures benefiting the entire Park Board, rather than a specific department.

City Management Fee	827,000	837,466
Workers Compensation	204,000	110,812
Internal Service Fund Loan Repayment	130,000	130,000
City of Minneapolis Benefit Administration Fee	110,745	116,400
St. Anthony Heritage Board	31,000	31,000
Civil Rights Commission	30,000	30,000
Midtown Community Works	20,000	
Youth Coordinating Board	12,535	14,415
Other Operating Costs		11,213
	<u>1,365,280</u>	<u>1,281,306</u>



# Personnel Summary General Fund

<b>Full Time</b>	<b>2008 Approved</b>	<b>2009 Approved</b>
Administration	2.50	2.50
Aquatics	0.87	0.55
Board of Commissioners	10.00	10.00
Community Recreation Services	35.00	35.00
Customer Service	3.00	3.00
Data Practices & Records Management	1.00	1.50
District Operations	213.31	212.07
Environmental	10.40	10.40
Field Services	4.30	4.30
Finance	11.25	11.25
Forestry	97.01	96.40
Human Resources	4.75	4.75
Neiman Complex	1.17	1.17
Planning	13.00	13.00
Police	37.25	39.00
Public Information	2.00	2.00
Skilled Trades	17.48	21.00
Summer Youth Employment	0.75	1.00
Volunteer Coordination	2.00	1.00
<b>Total Full Time</b>	<b>467.04</b>	<b>469.89</b>
<b>Part Time</b>		
Administration	0.45	0.45
Aquatics	22.38	22.38
Board of Commissioners	0.00	0.00
Community Recreation Services	11.03	11.03
Customer Service	0.00	0.50
Data Practices & Records Management	0.00	0.00
District Operations	135.30	133.56
Environmental	7.22	7.20
Field Services	0.10	0.10
Finance	0.50	0.50
Forestry	0.65	0.35
Human Resources	0.50	0.50
Neiman Complex	0.00	0.00



<b>Part Time</b>	<b>2008 Approved</b>	<b>2009 Approved</b>
Planning	1.00	1.00
Police	9.30	10.61
Public Information	0.50	0.90
Skilled Trades	0.80	1.80
Summer Youth Employment	25.00	25.00
Volunteer	0.50	0.50
<b>Total Part Time</b>	<b>215.23</b>	<b>216.38</b>
<b>Total</b>	<b>682.27</b>	<b>686.27</b>



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# Special Revenue Fund

- Special Revenue Fund Overview Page 70



# Special Revenue Fund Overview

The Park Grant and Dedicated Revenue Fund is a special revenue fund which was established to account for resources designated for specific purposes. The fund consists of two designations, Special Reserves and Park Land 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, gift program, privately funded programs or projects and Operations & Maintenance lottery proceeds.

The Park Land Reserve is a Board designated fund to account for land sales and purchases. Revenue received from land sales and other sources that are earmarked for land purchase is accounted for in this area.

## Statement of Revenues and Expenditures

	<b>2008</b>	<b>2009</b>
	<b>Approved</b>	<b>Approved</b>
<b>Operating Revenues</b>		
State Grants & Other Local Government	1,137,000	1,137,000
Other	30,600	30,600
<b>Total Operating Revenues</b>	<b>1,167,600</b>	<b>1,167,600</b>
<b>Operating Expenses</b>		
Park Land Reserve	37,000	37,000
Special Reserves	1,130,600	1,130,600
<b>Total Operating Expenses</b>	<b>1,167,600</b>	<b>1,167,600</b>
<b>Excess Revenues Over/(Under) Expenses</b>	<b>0</b>	<b>0</b>



## Enterprise Fund

- Enterprise Fund Overview      Pages 72-74
- Special Services                      Pages 75-85
- Recreation Services                  Pages 86-87



# Enterprise Fund Overview

The Park Board Enterprise Fund is a self-supporting fund established to account for all business-type operations including golf courses, refectories, ice arenas, permits and recreational activities. Net Income from operations is reserved for capital rehabilitation, construction or improvements as well as debt service and general fund support.

## Enterprise Fund Balanced Budget

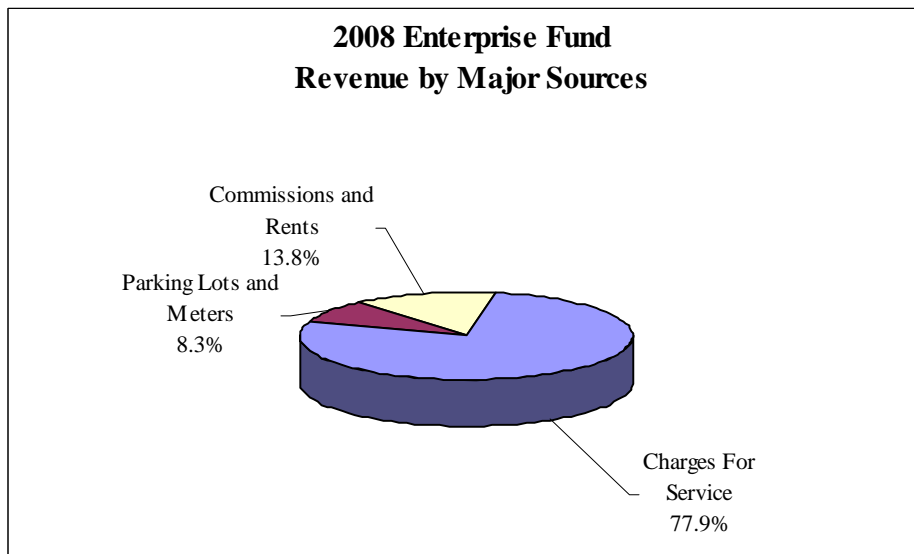
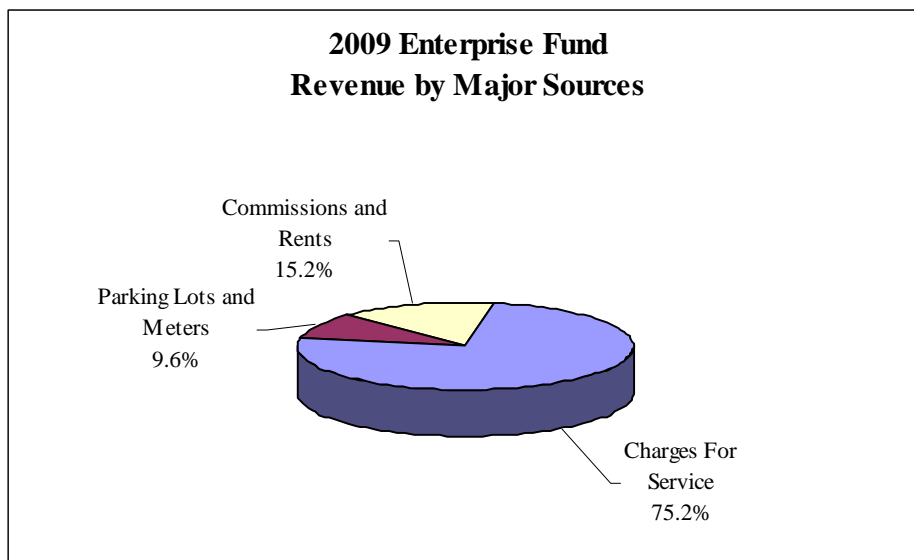
	<b>2008 Approved</b>	<b>2009 Approved</b>
<b>Revenues</b>	10,419,684	10,883,471
<b>Expenses</b>	10,419,684	10,883,471
<b>Balance</b>	0	0

The 2009 approved budget for the Enterprise Fund is \$10.9 million, a 4.5 percent increase in spending from the 2008 approved budget. Charges for service (fees) comprise 75 percent of total revenue. Commissions, rents, parking lots and meters comprise the remaining 25 percent. The operating budget is comprised of three major categories. Wages and fringe-39 percent, operating costs-37 percent, and improvements and transfers-24 percent.



### Enterprise Fund Revenue by Major Sources

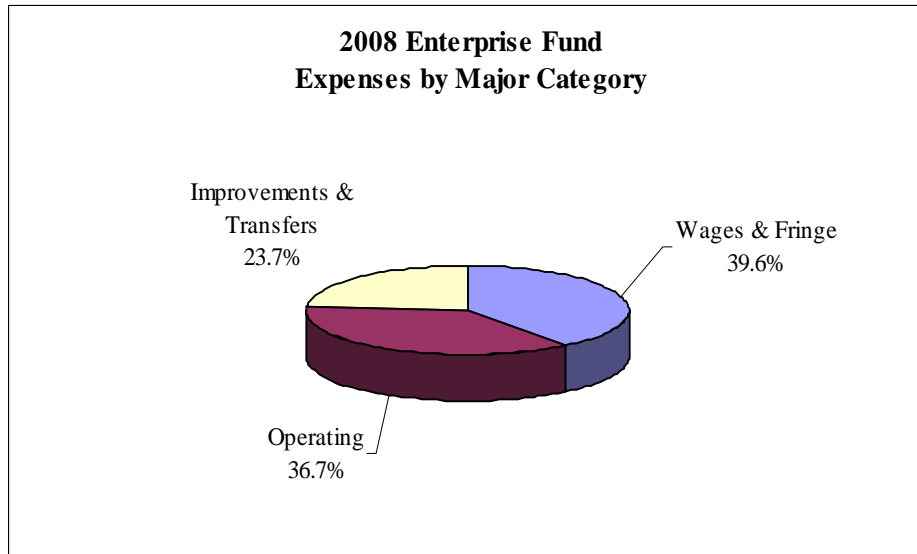
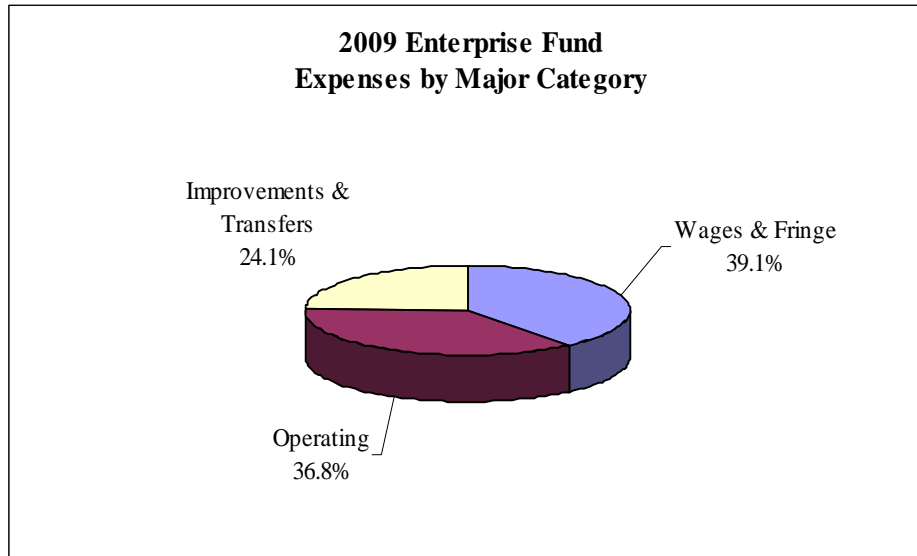
	2008 Approved	2009 Approved	Change	% Change
Charges For Service	8,114,308	8,185,134	70,826	0.9%
Parking Lots and Meters	865,000	1,045,000	180,000	20.8%
Commissions and Rents	1,440,376	1,653,337	212,961	14.8%
<b>Total Revenue</b>	<b>10,419,684</b>	<b>10,883,471</b>	<b>463,787</b>	<b>4.5%</b>





### Enterprise Fund Expenses by Major Categories

	2008 Approved	2009 Approved	Change	% Change
Wages & Fringe	4,126,636	4,256,369	129,733	3.1%
Operating	3,821,075	4,009,114	188,039	4.9%
Improvements & Transfers	2,471,973	2,617,988	146,015	5.9%
<b>Total Expenses</b>	<b>10,419,684</b>	<b>10,883,471</b>	<b>463,787</b>	<b>4.5%</b>





# Special Services

## Statement of Revenues and Expenses

	2008 Approved	2009 Approved
<b>Operating Revenues</b>		
Charges for Services	8,114,308	8,585,134
Parking Lots and Meters	865,000	1,045,000
Commissions and Rents	1,440,376	1,253,337
<b>Total Operating Revenues</b>	<b>10,419,684</b>	<b>10,883,471</b>
<b>Operating Expenses</b>		
Special Services Operating Expenses	7,947,711	8,265,483
<b>Total Operating Expenses</b>	<b>7,947,711</b>	<b>8,265,483</b>
<b>Operating Income</b>	<b>2,471,973</b>	<b>2,617,988</b>
<b>Improvements and Transfers</b>		
Special Services Improvements	1,122,723	1,269,988
Transfer to General Fund	295,000	295,000
Transfer to Debt Service	1,054,250	1,053,000
<b>Total Improvements and Transfers</b>	<b>2,471,973</b>	<b>2,617,988</b>
<b>Income After Improvements and Transfers</b>	<b>0</b>	<b>0</b>



## Special Services

<b>Fund 7800</b>	<b>2008 Approved</b>	<b>2009 Approved</b>
<b>Salaries and Wages</b>	<b>3,079,608</b>	<b>3,154,612</b>
<b>Fringe Benefits</b>	<b>1,047,028</b>	<b>1,101,757</b>
<b>Operating Costs</b>	<b>3,821,075</b>	<b>4,009,114</b>
<b>Special Services</b>	<b>7,947,711</b>	<b>8,265,483</b>

<b>Special Services Personnel</b>	<b>2008 Approved</b>	<b>2009 Approved</b>
Accountant II	1.00	1.00
Administrative Analyst I	1.00	1.00
Automotive Mechanic	0.12	0.16
Automotive Mechanic/Shop Leader	0.01	0.00
Carpenter	0.11	0.00
Carpenter Permit	0.19	0.27
Cement Finisher	0.10	0.19
Electrician	0.05	0.03
Electrician Permit	0.09	0.18
Electronics Technician	0.12	0.00
Environmental Programs Coordinator	0.02	0.00
Facility Coordinator	3.00	2.50
Foreman Carpenter	0.01	0.00
Foreman Golf Course	6.00	5.50
Foreman Master Plumber	0.01	0.00
Foreman Park Maintenance	0.33	0.30
Foreman Plumber	0.01	0.00
Gardener	1.00	1.00
General Manager Administration	1.00	1.00
Golf Course Assistant Manager	4.00	4.00
Golf Course Operations Manager	6.00	6.00
Janitorial Worker	0.19	0.00
Laborer	0.01	0.00
Manager, Ice Rinks	0.75	0.75
Mobile Equipment Operator	0.46	0.12
Painter	0.42	0.29
Painter Permit	0.18	0.00
Park Patrol Agent - Full Time	0.01	0.00
Park keeper	8.00	8.00
Plumber	0.22	0.19
Plumber Permit	0.02	0.00



	2008	2009
<b>Special Services Personnel</b>	<b>Approved</b>	<b>Approved</b>
Police Lieutenant, Parks	0.02	0.19
Police Officer	0.60	0.76
Police Sergeant, Parks	0.14	0.05
Recreation Supervisor	0.01	0.00
Welder-Mechanic	0.05	0.00
<b>Full Time</b>	<b>35.25</b>	<b>33.48</b>
Attendant III	20.34	20.71
Attendant IV	16.81	15.26
Lifeguard I, Class C	0.26	0.00
Park Patrol Agent - Full Time	0.74	0.61
Recreation Specialist A	2.82	0.29
Recreation Specialist B	0.00	0.48
Recreation Specialist C	1.09	0.00
Recreation Specialist D	0.00	0.35
Seasonal Park Maintenance Worker	19.95	20.31
<b>Part Time</b>	<b>62.01</b>	<b>58.01</b>
<b>Special Services</b>	<b>97.26</b>	<b>91.49</b>



# Golf Operations

## Overview

Golf operations include the following facilities and programs:

- Columbia Golf Club – 18 Hole Championship Golf Course
- Columbia Learning Center – 42 Station Learning Center/Driving Range. Full service teaching facility including instruction by PGA Professionals. Home of the First Tee of Minneapolis
- Columbia Manor Reception Hall
- Gross National Golf Club – 18 Hole Championship Golf Course
- Gross National Learning Center – 18 Station Learning Center/Driving Range. Full service teaching facility including instruction by PGA Professionals. Home of the First Tee of Minneapolis
- Hiawatha Golf Club – 18 Hole Championship Golf Course
- Hiawatha Learning Center – 53 Station Learning Center/Driving Range. Full service teaching facility including instruction by PGA Professionals. Home of the First Tee of Minneapolis
- Meadowbrook Golf Club – 18 Hole Championship Golf Course
- Theodore Wirth Golf Club – 18 Hole Championship Golf Course
- Theodore Wirth Par 3 – 9 Hole Par 3 Golf Course
- Theodore Wirth Fireplace Reception Hall
- Fort Snelling Golf Club – 9 Hole Executive Golf Course
- First Tee Junior Golf Program and Clinics
- Adult Golf Lessons and Clinics – group and private instruction by PGA Professionals

Economic conditions, weather conditions and competition have challenged the Park Board golf course operations throughout the past 90 years. Park Board and staff are committed to continuous change to meet current market conditions, innovation and support of public golf.

### Golf rounds for the past five years

2004	2005	2006	2007	2008
272,100	240,382	230,051	237,013	233,101

Golf rounds were down 7.6 percent in 2008 compared to the five-year historical average (252,253 rounds). Some of this decrease can be attributed to the 10 day closure of Meadowbrook Golf Course, which was closed to accommodate the U.S. Women’s Open. The Park Board was compensated \$110,000 for the closure.

**Golf Operations**

<b>Statement of Revenues and Expenses</b>	<b>2008 Approved</b>	<b>2009 Approved</b>
<b>Operating Revenues</b>		
Charges for Services	5,987,815	5,864,234
Commissions and Rents	1,057,376	1,178,837
<b>Total Operating Revenues</b>	<b>7,045,191</b>	<b>7,043,071</b>
<b>Operating Expenses</b>		
Salaries & Wages	2,279,241	2,243,246
Fringe Benefits	804,930	807,956
Operating Costs	2,705,399	2,882,126
<b>Total Operating Expenses</b>	<b>5,789,570</b>	<b>5,933,328</b>
<b>Operating Income</b>	<b>1,255,621</b>	<b>1,109,743</b>



# Ice Arena Operations

The Park Board operates the Parade Ice Garden and the Northeast Ice Arena. The Parade Ice Garden consists of three sheets of ice, while the Northeast Ice Arena is a single sheet hockey facility.

## Ice Arena Operations

<b>Statement of Revenues and Expenses</b>	<b>2008 Approved</b>	<b>2009 Approved</b>
<b>Operating Revenues</b>		
Charges for Services	834,000	852,500
Commissions and Rents	16,000	2,500
<b>Total Operating Revenues</b>	<b>850,000</b>	<b>855,000</b>
<b>Operating Expenses</b>		
Salaries & Wages	189,250	190,000
Fringe Benefits	53,125	49,310
Operating Costs	587,625	606,690
<b>Total Operating Expenses</b>	<b>830,000</b>	<b>846,000</b>
<b>Operating Income</b>	<b>20,000</b>	<b>9,000</b>



# Parking System

The parking system for the Minneapolis Park & Recreation Board includes Parade Complex parking, regional parking lots, commercial parking lots and on-street meters. The parking system has 5,201 total parking spaces, 2,015 of which are pay spaces. The regional parking system consists of 27 lots, 14 of which are pay and 13 of which are free, and 40 on-street meters. The commercial system has four lots and 177 on-street meters, all of which are pay.

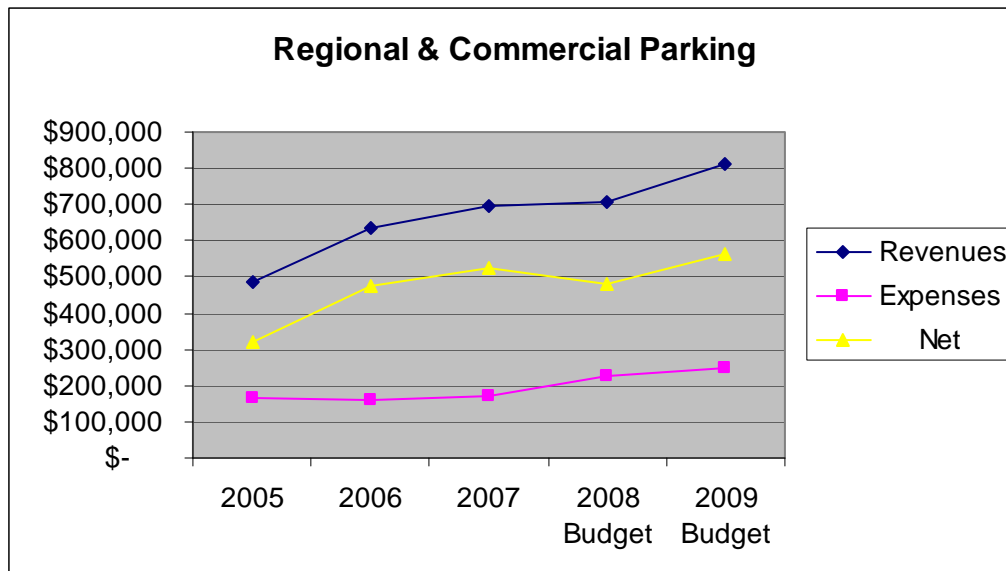
The Park Board has utilized automation to help maintain relatively low costs while working to increase revenues. Parking pay station machines have proved to be more cost effective than individual parking meters and the annual parking permit program is an effective low cost method to provide parking to frequent park users. While parking usage is primarily weather dependent, it is also affected by local events. The closing of Bohemian Flats Park and the parking lot there since September of 2007 due to the I-35W bridge collapse will continue to have a negative effect on parking revenues for some time.

The Park Board continues to work to improve the parking system to provide reasonably priced parking to park users while maximizing income to the organization.

## Annual Parking Pass Sales

2005	2,155
2006	5,984
2007	6,667
2008	5,772
2009	6,700(est.)

**Fifty-seven percent of the annual parking passes are issued to non-residents.**



**Parking System**

<b>Statement of Revenues and Expenses</b>	<b>2008 Approved</b>	<b>2009 Approved</b>
<b>Operating Revenues</b>		
Parking Lots & Meters	865,000	1,045,000
Commissions and Rents	0	3,000
<b>Total Operating Revenues</b>	<b>865,000</b>	<b>1,048,000</b>
<b>Operating Expenses</b>		
Salaries & Wages	84,000	78,356
Fringe Benefits	24,650	30,635
Operating Costs	132,350	139,009
<b>Total Operating Expenses</b>	<b>241,000</b>	<b>248,000</b>
<b>Operating Income</b>	<b>624,000</b>	<b>800,000</b>



# Permits & Small Business Operations

## Parade Complex

The Parade Complex consists of the Sculpture Garden, Cowles Conservatory and the athletic fields. These areas do not generate revenue sufficient to support operations, which results in their being supported by other enterprise activities.

### Sculpture Garden/Conservatory Cost

	2005 Actual	2006 Actual	2007 Actual	2008 Budget	2009 Approved
<b>Cowles Rental Income</b>	\$1,650	\$12,591	\$21,894	\$12,500	\$24,000
<b>Staff</b>	\$230,309	\$139,833	\$151,638	\$102,500	\$104,038
<b>Utilities</b>	103,116	115,865	104,439	98,850	99,312
<b>Operating</b>	44,671	18,358	29,639	21,650	21,650
<b>TOTAL</b>	\$378,096	\$274,056	\$285,716	\$223,000	\$225,000
<b>Net Income</b>	(\$376,446)	(\$261,465)	(\$263,822)	(\$210,500)	(\$201,000)

The fees generated from rentals of the Parade athletic fields are retained by recreation to support the cost of the staff that schedules the fields, which results in this activity being supported by other enterprise activities.

### Athletic Field Maintenance Cost

2005 Actual	2006 Actual	2007 Actual	2008 Budget	2009 Approved
\$118,661	\$90,127	\$98,098	\$97,000	\$99,000

## Permits and Concessions

The customer service area and the special events permits coordinator issued approximately 2,029 permits and coordinated 120 external special event permits in 2008. The type and number of permits issued is shown on the following table.

2008 Permits Issued	Number Issued
Picnic shelter rental	648
Weddings in the parks	104
Sailboat Buoys	353
Canoe Rack	422
Special Events	160
Dumpster on parkway	60
Bus on parkway	164
Commercial photo shoot	118
<b>TOTAL</b>	<b>2029</b>

The primary goal of the permits area is to regulate activities in our parks to ensure that all users can enjoy the park system. Each permit is distributed internally so that appropriate park staff are



notified of events that will be occurring in our parks and the conditions of use. Permits are reviewed periodically for effectiveness.

### Major Permit Events

A total of 120 large special event permits were issued in 2008. There were 750,000 participants in these events, and the permits generated fees of \$650,000 for the Park Board.

### Concessions

Historically, the Park Board has contracted with concessionaires for a wide range of services, including excursion boats, food vending, boat rentals and bicycle rentals.

#### Major Concession Agreements

<b>Concession</b>	<b>Structure</b>	<b>Annual Income</b>
Nicollet Island Pavilion	Percentage of Sales	\$350,000
Lake Calhoun	Percentage of Sales	\$100,000
Lake Harriet	Base Rent	\$34,000
Lake Nokomis	Percentage of Sales	\$10,000
Minnehaha	Percentage of Sales	\$103,000
Boats and Bicycles	Percentage of Sales	\$54,000
Excursion Boat	Percentage of Sales	\$35,000
Mobile Concessions	Percentage of Sales	\$7,000
<b>TOTAL</b>		<b>\$693,000</b>

**Permits & Small Business Operations**

<b>Statement of Revenues and Expenses</b>	<b>2008 Approved</b>	<b>2009 Approved</b>
<b>Operating Revenues</b>		
Charges for Service	1,292,493	1,468,400
Commissions and Rents	367,000	469,000
<b>Total Operating Revenues</b>	<b>1,659,493</b>	<b>1,937,400</b>
<b>Operating Expenses</b>		
Salaries & Wages	527,117	643,010
Fringe Benefits	164,323	213,856
Operating Costs	395,701	381,289
<b>Total Operating Expenses</b>	<b>1,087,141</b>	<b>1,238,155</b>
<b>Operating Income</b>	<b>572,352</b>	<b>699,245</b>



# Recreation Services

## Statement of Revenues and Expenses

	2008 Approved	2009 Approved
<b>Operating Revenues</b>		
Charges for Services	1,972,000	2,051,370
Commissions and Rents	363,000	350,400
Other Revenues	7,000	2,000
<b>Total Operating Revenues</b>	<b>2,342,000</b>	<b>2,403,770</b>
<b>Operating Expenses</b>		
Recreation	2,342,000	2,403,770
<b>Total Operating Expenses</b>	<b>2,342,000</b>	<b>2,403,770</b>
<b>Operating Income</b>	<b>0</b>	<b>0</b>



**Recreation - Self Supporting**

<b>Fund 7800</b>	<b>2008 Approved</b>	<b>2009 Approved</b>
Salaries and Wages	1,121,309	1,149,343
Fringe Benefits	147,360	151,042
Operating Costs	1,073,331	1,103,385
<b>Recreation</b>	<b>2,342,000</b>	<b>2,403,770</b>

<b>Fund 7800</b>	<b>2008 Approved</b>	<b>2009 Approved</b>
Child Care Worker	5.00	5.00
<b>Full Time</b>	<b>5.00</b>	<b>5.00</b>
Attendant III	13.00	13.00
Attendant IV	1.00	1.00
Recreation Plus Coordinator	9.10	9.10
Recreation Specialist A	5.00	5.00
Recreation Specialist B	12.00	12.00
Recreation Specialist C	3.00	3.00
Recreation Specialist D	0.85	0.85
Recreation Specialist E	4.65	4.65
<b>Part Time</b>	<b>48.60</b>	<b>48.60</b>
<b>Recreation</b>	<b>53.60</b>	<b>53.60</b>





## Internal Service Funds

- Equipment Services Pages 90-91
- Information Technology Services Pages 92-93
- Self-Insurance Pages 94-95
- Personnel Summary Page 96



# • Equipment Services

The Equipment Services Division is responsible for the operation, repair and replacement of Park Board equipment used by various departments. Equipment includes maintenance vehicles, tools, mowers, plows, sanders, etc. This service area is responsible for planning and implementing a routine replacement and repair program. Monthly and hourly equipment rental rates are determined annually; in 2009, rates will increase by five percent. This division also provides repair services for City of Minneapolis grounds maintenance equipment for a fee.

## Statement of Revenues and Expenses

	<b>2008</b>	<b>2009</b>
	<b>Approved</b>	<b>Approved</b>
<b>Operating Revenues</b>		
Rental	3,829,606	4,102,372
Sale of Fixed Assets	150,820	68,798
<b>Total Operating Revenues</b>	<b>3,980,426</b>	<b>4,171,170</b>
<b>Operating Expenses</b>		
Park Equipment	3,980,426	4,171,170
<b>Total Operating Expenses</b>	<b>3,980,426</b>	<b>4,171,170</b>
<b>Excess Revenues Over/(Under) Expenses</b>	<b>0</b>	<b>0</b>



### Equipment Services

<b>Fund 6600</b>	<b>2008 Approved</b>	<b>2009 Approved</b>
<b>Salaries and Wages</b>	<b>1,115,687</b>	<b>1,174,582</b>
<b>Fringe Benefits</b>	<b>459,271</b>	<b>513,241</b>
<b>Operating Costs</b>	<b>2,405,468</b>	<b>2,483,347</b>
<b>Equipment Services</b>	<b>3,980,426</b>	<b>4,171,170</b>

<b>Equipment Services Personnel</b>	<b>2008 Approved</b>	<b>2009 Approved</b>
Automotive Mechanic	10.94	11.00
Equipment Dispatcher	1.00	2.00
Foreman Equipment Repair	1.00	1.00
General Manager Operations	0.40	0.40
Mobile Equipment Operator	0.65	1.00
Office Support Specialist I	1.00	1.00
Storekeeper I	1.00	1.00
Supervisor, Equipment Shop	1.00	1.00
Supervisor, Equipment Operations	0.90	0.00
Welder-Mechanic	0.55	0.55
<b>Full Time</b>	<b>18.44</b>	<b>18.95</b>
Carpenter	0.04	0.04
Electrician	0.04	0.04
Foreman Painter	0.02	0.00
Janitorial Worker	0.02	0.00
Painter	0.02	0.10
Plumber	0.02	0.02
Supervisor, Equipment Shop	0.05	0.00
<b>Part Time</b>	<b>0.21</b>	<b>0.20</b>
<b>Equipment Services</b>	<b>18.65</b>	<b>19.15</b>



# Information Technology Services

Information Technology Services (ITS) provides: maintenance of the Park Board network infrastructure, management and support of workstations, printers and copiers, online registration coordination and technical support, technical maintenance of the Park Board website, and business process review and application development services. ITS coordinates technology services with the City of Minneapolis, which maintains finance, payroll, GIS and police applications.

ITS rates are determined annually and are charged to the department based on the number of workstations; in 2009, the annual rate per workstation will increase by 2.8 percent.

## Statement of Revenues and Expenses

	<b>2008 Approved</b>	<b>2009 Approved</b>
<b>Operating Revenues</b>		
Services	936,594	970,393
<b>Total Operating Revenues</b>	<b>936,594</b>	<b>970,393</b>
<b>Operating Expenses</b>		
Information Technology Services	936,594	970,393
<b>Total Operating Expenses</b>	<b>936,594</b>	<b>970,393</b>
<b>Excess Revenues Over/(Under) Expenses</b>	<b>0</b>	<b>0</b>



## Information Technology Services

<b>Fund 6600</b>	<b>2008 Approved</b>	<b>2009 Approved</b>
<b>Salaries and Wages</b>	<b>552,491</b>	<b>562,639</b>
<b>Fringe Benefits</b>	<b>137,288</b>	<b>161,206</b>
<b>Operating Costs</b>	<b>246,815</b>	<b>246,548</b>
<b>Information Technology Services</b>	<b>936,594</b>	<b>970,393</b>

<b>Information Technology Services Personnel</b>	<b>2008 Approved</b>	<b>2009 Approved</b>
Applications Programmer Analyst	1.00	1.00
IT Project Coordinator	1.00	1.00
Manager, Information Technology Operations	1.00	1.00
Network Engineer	1.00	1.00
Network Workstation Analyst	1.00	1.00
PC Network Administrator	1.00	1.00
Senior PC Network Administrator	1.00	1.00
Systems Technician	1.00	1.00
<b>Full Time</b>	<b>8.00</b>	<b>8.00</b>
<b>Information Technology Services</b>	<b>8.00</b>	<b>8.00</b>



# Self-Insurance

The Self Insurance Fund was established to account for the self-insurance activities of the Park Board. These activities include workers compensation, retained property loss and general, automotive and police professional liability.

## Statement of Revenues and Expenses

	2008 Approved	2009 Approved
<b>Operating Revenues</b>		
Workers Compensation Contribution	2,052,883	2,123,877
General Liability Contribution	323,943	329,806
Property Insurance Premium	200,000	205,600
<b>Total Operating Revenues</b>	<b>2,576,826</b>	<b>2,659,283</b>
<b>Operating Expenses</b>		
Workers Compensation	2,052,883	2,123,877
General Liability	323,943	329,806
Property Insurance	200,000	205,600
<b>Total Operating Expenses</b>	<b>2,576,826</b>	<b>2,659,283</b>
<b>Excess Revenues Over/(Under) Expenses</b>	<b>0</b>	<b>0</b>

**Self Insurance**

<b>Fund 6700</b>	<b>2008 Approved</b>	<b>2009 Approved</b>
<b>Salaries and Wages</b>	<b>29,422</b>	<b>32,757</b>
<b>Fringe Benefits</b>	<b>1,693,394</b>	<b>1,800,730</b>
<b>Operating Costs</b>	<b>854,010</b>	<b>825,796</b>
<b>Self-Insurance</b>	<b>2,576,826</b>	<b>2,659,283</b>

<b>Self-Insurance Personnel</b>	<b>2008 Approved</b>	<b>2009 Approved</b>
Accountant I	0.25	0.25
Human Resources Generalist	0.25	0.25
<b>Full Time</b>	<b>0.50</b>	<b>0.50</b>
<b>Self-Insurance</b>	<b>0.50</b>	<b>0.50</b>



## Personnel Summary Internal Service

<b>Full Time</b>	<b>2008 Approved</b>	<b>2009 Approved</b>
Equipment Services	18.44	18.95
Information Technology Services	8.00	8.00
Self-Insurance	0.50	0.50
<b>Total Full Time</b>	<b>26.94</b>	<b>27.45</b>
<b>Part Time</b>		
Equipment Services	0.21	0.20
<b>Total Part Time</b>	<b>0.21</b>	<b>0.20</b>
<b>Total</b>	<b>27.15</b>	<b>27.65</b>



## Capital Project Funds

- Capital Program Overview                      Pages 98-99
- Capital Project Funds Budgets                Pages 100-102



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# Capital Program Overview

## Neighborhood Park Capital Funding

The Park Board is taking steps to invest capital funding in the neighborhood parks as directed by the Park Board's Comprehensive Plan. However, the City Council and Mayor established the 2009 Capital Bond funding levels for the Park Board at just \$141,000. Although this is well below the documented capital funding need of \$8 million annually, the Park Board has reviewed its infrastructure inventory and submitted requests to CLIC that reflected this reality.

The Park Board submitted a \$141,000 capital funding request to CLIC which calls for the replacement of parkway lighting on Victory Memorial Parkway. CLIC representatives met with Park Board staff and agreed to reallocate the Park Board request and fund the rehabilitation of the parking lot at Folwell Community Center. However, on December 11, 2008, the City Council approved the Mayor's Recommended 2009 Budget which allocated the \$141,000 to Pedestrian Bridge Improvements. The approved budget also includes a \$1,500,000 Park Board tax levy for park rehabilitation funds and an additional \$500,000 of Hilton Trust Funds for park capital infrastructure improvements to be determined by the Park Board.



# Regional Park Capital Funding

The Park Board receives funding for its regional park system capital needs from several sources. The Metropolitan Council – Open Space Committee funds an average of \$3 million bi-annually. The State of Minnesota has historically funded approximately \$2.0 to \$2.5 million bi-annually. The federal government, through T21 funding, has allocated \$1 million annually. The two watershed districts, Middle Mississippi and Minnehaha Creek, provide funding for capital improvements. The State of Minnesota also provides funding for capital maintenance through Lottery proceeds.

## Capital Funding – All Sources (in millions)

<b>Funding Source</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
<b>City Bonding</b>	1.80	1.10	0.50	0.32	0.14
<b>City - Hilton Fund</b>					0.50
<b>Park Rehab Levy</b>	0.60	0.90	1.10	1.29	1.50
<b>Met Council/Regional Parks</b>	1.70	8.50		3.00	2.50
<b>T-21</b>	1.00	1.00	1.00	1.00	2.00
<b>Middle Mississippi Watershed</b>		1.50	0.80	2.48	0.35
<b>Minnehaha Watershed</b>			0.45		
<b>Lottery In Lieu</b>	1.10	1.10	1.10	1.10	1.10
<b>TOTAL</b>	<b>6.20</b>	<b>14.10</b>	<b>4.95</b>	<b>9.19</b>	<b>8.09</b>



# Capital Project Funds

## Statement of Revenues and Expenditures

	2008 Approved	2009 Approved
<b>Capital Revenues</b>		
<b>3700 Fund - Special Assessments</b>		
Assessment Bonds	500,000	500,000
<b>1950 Fund - Park Dedicated Revenue</b>		
Lottery Proceeds	1,100,000	1,100,000
<b>4300 Fund - Capital Projects Fund</b>		
Bonds	319,000	141,000
Capital Levy	1,290,000	1,500,000
City of Minneapolis - Hilton Fund	0	500,000
Federal Grants	1,000,000	2,000,000
Metropolitan Council Grants	3,000,000	2,500,000
Middle Mississippi Watershed District	2,475,000	350,000
<b>Total Capital Revenues</b>	<b>9,684,000</b>	<b>8,591,000</b>
<b>Capital Expenditures</b>		
<b>3700 Fund - Special Assessments</b>		
Diseased Tree Removal	500,000	500,000
<b>4300 Fund - Capital Projects Fund</b>		
Capital Outlay	9,184,000	8,091,000
<b>Total Capital Expenditures</b>	<b>9,684,000</b>	<b>8,591,000</b>
<b>Excess Revenues Over/(Under) Expenses</b>	<b>0</b>	<b>0</b>



### Capital Projects

<b>Fund 3700 and 4300</b>	<b>2008 Approved</b>	<b>2009 Approved</b>
Salaries and Wages	168,351	0
Fringe Benefits	47,385	0
Operating Costs	9,468,264	8,591,000
<b>Capital Projects</b>	<b>9,684,000</b>	<b>8,591,000</b>

<b>Capital Projects Personnel</b>	<b>2008 Approved</b>	<b>2009 Approved</b>
Cement Finisher	1.00	0.00
Construction Maintenance Laborer	3.00	0.00
<b>Full Time</b>	<b>4.00</b>	<b>0.00</b>
<b>Capital Projects</b>	<b>4.00</b>	<b>0.00</b>

Project funding has not been sufficient to sustain an in-house construction group. The three construction maintenance laborers will be moved into vacant park keeper positions and the cement finisher will be maintained and supported in the General Fund.



## Capital Program

### 2009 Summary

	Net Debt Bonds	Park Rehab Levy	Lottery Proceeds	Met Council	Watershed Districts	Federal	City Hilton Fund	TOTAL
<b>Rehabilitation</b>								
Pedestrian Bridges	141,000							
District Rehabilitation Projects		1,500,000					500,000	
Regional Park Rehabilitation Projects			1,100,000					
<b>Regional Parks</b>								
Minnehaha Lower Glen				2,500,000				
Mississippi Riverfront					350,000			
Regional Bike Trails						2,000,000		
<b>Total Capital Program</b>	<b>141,000</b>	<b>1,500,000</b>	<b>1,100,000</b>	<b>2,500,000</b>	<b>350,000</b>	<b>2,000,000</b>	<b>500,000</b>	<b>8,091,000</b>



# Personnel Summary

<b>Full Time</b>	<b>2008 Approved</b>	<b>2009 Approved</b>
Administration	2.50	2.50
Aquatics	0.87	0.55
Board of Commissioners	10.00	10.00
Capital Program	4.00	0.00
Community Recreation Services	35.00	35.00
Customer Service	3.00	3.00
Data Practices & Records Management	1.00	1.50
District Operations	213.31	212.07
Environmental	10.40	10.40
Equipment Services	18.44	18.95
Field Services	4.30	4.30
Finance	11.25	11.25
Forestry	97.01	96.40
Human Resources	4.75	4.75
Information Technology	8.00	8.00
Neiman Complex	1.17	1.17
Planning	13.00	13.00
Police	37.25	39.00
Public Information	2.00	2.00
Recreation - Self Supporting	5.00	5.00
Self Insurance Fund	0.50	0.50
Skilled Trades	17.48	21.00
Special Services	35.25	33.48
Summer Youth Employment	0.75	1.00
Volunteer Coordination	2.00	1.00
<b>Total Full Time</b>	<b>538.23</b>	<b>535.82</b>
<b>Part Time</b>		
Administration	0.45	0.45
Aquatics	22.38	22.38
Board of Commissioners	0.00	0.00
Capital Program	0.00	0.00
Community Recreation Services	11.03	11.03
Customer Service	0.00	0.50
Data Practices & Records Management	0.00	0.00



<b>Part Time</b>	<b>2008 Approved</b>	<b>2009 Approved</b>
District Operations	135.30	133.56
Environmental	7.22	7.20
Equipment Services	0.21	0.20
Field Services	0.10	0.10
Finance	0.50	0.50
Forestry	0.65	0.35
Human Resources	0.50	0.50
Information Technology	0.00	0.00
Neiman Complex	0.00	0.00
Planning	1.00	1.00
Police	9.30	10.61
Public Information	0.50	0.90
Recreation – Self Supporting	48.60	48.60
Self-Insurance Fund	0.00	0.00
Skilled Trades	0.80	1.80
Special Services	62.01	58.01
Summer Youth Employment	25.00	25.00
Volunteer	0.50	0.50
<b>Total Part Time</b>	<b>326.05</b>	<b>323.19</b>
<b>Total</b>	<b>864.28</b>	<b>859.01</b>