



Superintendent's Recommended 2018 Budget



Minneapolis
Park & Recreation Board



Minneapolis Park and Recreation Board



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Minneapolis Park and Recreation Board Commissioners



Brad Bourn
Commissioner District 6



John Erwin
Vice President
Commissioner At Large



Meg Forney
Commissioner At Large



Steffanie Musich
Commissioner District 5



Jon Olson
Commissioner District 2



Anita Tabb
President
Commissioner District 4



Scott Vreeland
Commissioner District 3



Liz Wielinski
Commissioner District 1



M. Annie Young
Commissioner At Large

Minneapolis Park and Recreation Board and Executive Leadership Team

Board of Commissioners

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President

Commissioner District 4

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Meg Forney

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M. Annie Young

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Executive Leadership Team

Jayne Miller

Superintendent

Jennifer Ringold

Deputy Superintendent

Jeremy Barrick

Assistant Superintendent for Environmental Stewardship

Michael Schroeder

Assistant Superintendent for Planning

Tyrize Cox

Assistant Superintendent for Recreation

Minneapolis Park and Recreation Board

Mission and Vision

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.

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.



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2018 Budget Message

October 18, 2017

President and Commissioners of the Minneapolis Park and Recreation Board,

In May 2017, the Minneapolis Park and Recreation Board (MPRB) was named the Number 1 park system in the nation for the fifth year in a row and earned another “five park bench” rating on **The Trust for Public Land’s ParkScore® index**. Also for the second year in a row, the MPRB was recognized as a Finalist, for cities with populations over 401,000, for the National Recreation and Park Association Gold Medal Award for Excellence in Park and Recreation Management. During July 29 – August 2, the MPRB co-hosted the Greater and Greener Conference that brought more than 1,000 urban parks leaders from around the world to the Twin Cities. MPRB staff from all departments put in a tremendous effort to make sure the conference was a success and showcased our amazing park system. It is because of the vision and commitment of those who have been here before us, and everyone who is committed to the Minneapolis park system today, that we receive these prestigious honors, recognitions and opportunities. It’s a wonderful tribute to all the dedication and hard work over our 134-year history. These honors, recognitions and opportunities are also reflective of the organization’s focused work in recent years to be at the forefront of innovation and to meet the changing needs of our city. As the demographics of Minneapolis changes, the MPRB is working hard to be responsive to the needs of our current community and plan for the needs of future residents through more diverse service delivery, modifications to the system of parks and park assets, the updating of policies that demonstrate the respect of varied cultural values and needs, and the expanded employment of a diverse workforce at all levels of the organization. I remain committed to this continued diversification of our organization and the expansion of diverse offerings throughout our city. I am extremely proud of our park system, the hard work of our employees, and the services we provide to our community and visitors from across the world.

It is my privilege to present the Superintendent’s Recommended 2018 Budget. This budget supports the 20 Year Neighborhood Park Plan (NPP20) and continues to integrate criteria metrics and the use of the racial equity lens for budget allocations and decisions. Use of the racial equity lens is demonstrated in the Superintendent’s Recommended 2018 Budget in a variety of ways, including these five distinct and critical areas: department 2018 budget goals, neighborhood park capital improvement and rehabilitation funding, regional park capital improvement funding, recreation center funding, and 2018 budget adjustments. With the Superintendent’s Recommended 2018 Budget, the MPRB is the first and only park agency in the country to require, by ordinance, its entire Capital Improvement Plan use specific, transparent, data- driven measures to ensure racial and economic equity are accounted for in funding allocations.

This budget also continues to focus on sustainable funding, supporting ongoing operations, addressing threats to the urban tree canopy, continued refinement and implementation of operating efficiencies and targeted service delivery, and employment and asset investment alignments to meet changing demographic needs across the city. It reflects the MPRB’s



commitment to strategic long-term planning and supports the development of the MPRB's next comprehensive plan. It describes the strategic direction, implementation plan, and goals that will guide system-wide operations and initiatives in 2018.

On January 2, 2018, the Board will swear in a majority of newly elected Commissioners. This budget provides funding to the Board of Commissioners for training. I am also committed to assisting the Board in the development of the next comprehensive plan and the development of the Board's strategic direction and implementation plan for their current term.

The MPRB remains committed to establishing long-term financial sustainability in operations, rehabilitation, and capital infrastructure for all operations. Great strides have been made through organizational performance initiatives becoming an integral part of the MPRB way of doing business and the passing of the NPP20. While significant efforts have been made in addressing the funding gaps in our regional park system, recreation service delivery, internal services funds and enterprise fund operations there is still more work to be done. The MPRB is committed to addressing the ongoing financial challenges to ensure quality facilities and quality delivery of park and recreation services to Minneapolis residents and park users. This budget supports, as best as is possible within the resources available, the continuation of this important work.

Sound Financial Management and Fiscal Responsibility

The MPRB is committed to providing excellent services and maintaining an extraordinary park system within available resources. Significant progress has been accomplished to improve work performance and operating efficiencies. We have identified and implemented improvements to meet operational challenges by evaluating and adjusting core services and staffing levels, increasing workforce flexibility, improving worker safety, and evaluating the allocation of resources based on utilization and community need. This budget reflects a 4.2 percent property tax levy increase for our General Fund operations and a 1.2 percent property tax levy increase for the fifth year, of an eight-year program, for the Tree Preservation and Reforestation Levy to address Emerald Ash Borer infestation and tree loss due to storms. This budget focuses on balancing the need to maintain our existing facilities and programs with the importance of offering improved and new programs and services. This budget continues to improve the financial condition of the Enterprise and Internal Services Funds. This budget maintains the funding for the Park Land Acquisition Fund and includes additional funding for investments in operations facilities. The budget also continues the multi-year initiatives, including RecQuest and service area master planning, to provide system-wide reviews of facilities and other assets needed to meet today's recreation and operational demands and establish a long-range facility reinvestment strategy that aligns demands with available resources.



Diversity, Inclusion and Racial Equity

Because parks play an important and special role in people's quality of life, the MPRB embraces its responsibility to foster diversity, inclusion and racial equity in all aspects of the organization. Since 2011, the MPRB has focused efforts and made a commitment to reach out, connect with and serve groups and individuals who have traditionally been underserved including immigrant communities, communities of color, the LGBTQ community, and differently abled members of our community. The Community Outreach Department was created for this purpose. Since its inception in 2011, they've lead organizational efforts to build and maintain critical relationships with underrepresented communities and serve as a bridge for the organization to provide equitable access to and the use of parks, programs, opportunities, and information. Since 2014, the MPRB has been an active member of the Government Alliance on Race and Equity (GARE), and is participating in local and national movements to advance opportunities for all, across the park system and within the organization. We are having conversations about race and putting strategies into practice. Through the work with GARE, the MPRB is developing a common understanding about racial equity and tools to guide integrating racial equity into our work. Significant actions include the development and adoption the Criteria Based System for Capital and Rehabilitation Neighborhood Park Project Scheduling Ordinance, the development and adoption of the Criteria Based System for Regional Park Capital and Rehabilitation Allocations Ordinance; and the development and implementation of the Racial Equity Action Plan.

MPRB's commitment is reflected in the wide range of work that has been completed or initiated in 2017, including implementing our racial equity action plan; expanded GARE participation, identification of Internal Influencers, and the establishment of Internal Influencers training and support; ADA transition plan implementation, expanded staff knowledge through participation in the National ADA symposium, and the establishment of the ADA management team; gender inclusion policy development and collaboration with the City of Minneapolis to host the Minneapolis Trans Equity Summit; and enhanced participation in the Urban Scholar program and the development and implementation of the Park keeper Trainee program through partnership with the Minneapolis Urban League.

The Superintendent's Recommended 2018 Budget supports the racial equity action plan implementation; completion of the gender inclusion policy; continued development of trainee/apprentice programs; and continued development of criteria- based systems for budget allocations. This budget utilized a criteria-based system for the allocation of the Recreation Centers and Programs Department operating budget and utilized a racial equity lens for budget decisions. This information was used individually and in aggregate to ensure that additions and reductions to the MPRB recommended budget either enhanced racial equity or did not increase racial inequity. This budget also utilized the criteria based ordinances for neighborhood and regional parks in the development of the 2018-2023 Capital Improvement Program.



Responsive Service Delivery

The MPRB must constantly evolve and be responsive to the changing demographics and needs of the community. This budget continues to focus on addressing the increase in park attendance and usage as well as the increase in demands for new and varied programs and services. To provide responsive service delivery within existing resources, the revenue and expense sides of the budget were considered to make appropriate allocation shifts and changes to provide responsive service delivery. This budget reflects the second year of funding through the NPP20 focusing resources towards neighborhood parks for maintenance activities, rehabilitation projects and capital projects. This budget includes the opening of Phillips Community Center Pool, Northeast Recreation Center, Meadowbrook Golf Course, and the Minneapolis Sculpture Garden. This budget includes expanded programming and improved service delivery in the Recreation Division with adding full-time lifeguard positions in the Athletic Programs, Aquatics & Ice Arenas Department; an increase in part-time staffing, materials and supplies, contractual services, and outdoor supervision in the Recreation Centers and Programs Department; and the addition of a Youth Engagement position and increased funding for therapeutic recreation and inclusion services in the Youth Development Department. This budget includes funding in the Park Police Department for part-time police officers to expand current service levels and enhance special event capacity. This budget includes additional funding in the Asset Management Department for regional park maintenance materials and supplies. This budget supports enhanced natural resource management in the Environmental Management Department with an additional Natural Resources position. This budget includes improved service delivery in the Information Technology Services Department with the addition of a two software database support positions. Fee and rental revenue is increased due to greater usage, new program offerings, and some market rate fee increases. Reductions are realized in operating expenses due to improved operating efficiencies, technology enhancements, and historical spending patterns.

The MPRB began the 2018 budget process with the Board retreat in May 2017 and will complete the budget process in December when the Board of Commissioners formally adopts the 2018 Annual Budget. This budget is the culmination of a great deal of work, including thoughtful consideration and input from the Board of Commissioners and staff. I look forward to obtaining further input from the Board of Commissioners and public on the Superintendent's Recommended 2018 Budget in November and December.

I thank all the members of the Board and staff for their efforts during this year's budget process to be outstanding stewards of and to provide services to meet the recreational needs of all Minneapolis residents and users of our amazing and diverse park system.

Sincerely,

A handwritten signature in black ink, appearing to read "Jayne Miller", with a checkmark at the end.

Jayne Miller
Superintendent



2018 Budget Highlights

Board Direction

The Minneapolis Park and Recreation Board (MPRB) began the 2018 budget process with a retreat held in May. During the retreat, staff shared that many factors are impacting the MPRB five-year financial outlook and 2018 budget. Broad financial impacts identified by staff included cost implications related to labor contract negotiations; continued Enterprise Fund and Internal Service Fund stabilization; workforce stabilization addressing MPRB policies and practices for hiring temporary, part-time and seasonal staff; and the impact of the city minimum wage increase on part-time staffing costs. The Superintendent also shared information regarding the implementation of the 20 Year Neighborhood Park Plan including the timeline for implementation of improved maintenance service levels, rehabilitation programs and capital projects.

The Superintendent recommended a proposed 3.9 percent property tax levy increase which included 4.0 percent for the General Fund annual operating increase, and 1.2 percent for the Tree Preservation and Reforestation Levy to address Emerald Ash Borer infestation and tree loss due to storms. Even with these proposed increases, the MPRB would begin the budget process with an estimated deficit of just under \$800,000.

The Board of Commissioners discussed concerns regarding the impacts to the MPRB with the City \$15 minimum wage initiative. The Board directed the Superintendent to present a 2018 recommended budget with a property tax levy increase that would include the impact of the \$15 minimum wage. On June 30, 2017, the City Council approved a municipal minimum wage ordinance. Based on Board direction to the Superintendent the property tax levy increase was modified to 4.1 percent which includes 4.2 percent for the General Fund annual operating increase, and 1.2 percent for the Tree Preservation and Reforestation Levy to address Emerald Ash Borer infestation and tree loss due to storms. With this direction, the MPRB began the budget process with an essentially balanced budget, rather than a deficit of just under \$800,000.

20 Year Neighborhood Park Plan

One of the most significant and historic moments for the MPRB was the adoption of the 20 Year Neighborhood Park Plan (NPP20) concurrent Ordinances passed by the Mayor and City Council and MPRB Board of Commissioners on April 29 and May 18, 2016, respectively, and the Criteria Based System for Capital and Rehabilitation Neighborhood Park Project Scheduling (Criteria Based System) Ordinance passed by the MPRB Board of Commissioners on July 6, 2016. The NPP20 concurrent Ordinances ensure an additional \$11 million, with scheduled inflationary increases, in annual funding for 20 years to the MPRB to revitalize Minneapolis' renowned network of neighborhood parks and also protects the current \$2.5 million a year in funds the



MPRB receives from the City for capital improvements. The Criteria Based System Ordinance establishes an objective, criteria-based system to ensure that racial and economic equity criteria are utilized in determining the distribution of funds to neighborhood parks during the period of NPP20.

The passage of these Ordinances was the result of two years of community education and engagement that included sharing information, getting feedback and priorities on, and discussing how to close the city-wide neighborhood park maintenance, rehabilitation and capital investment funding gap. It will have lasting positive impacts on the park system, the residents we serve, and the city for generations to come. It would not have been possible without the support of Commissioners, the Mayor and City Council Members, staff and those in the community, from residents to advocates to partners, who believe in the park system and all that it provides.

The Superintendent's Recommended 2018 Budget is the second year of the NPP20 and includes a MPRB General Fund property tax levy of \$3.1 million to support enhanced maintenance of neighborhood parks. This funding which was established in 2017 focuses on improving system-wide neighborhood park maintenance service levels in mowing, tree pruning, roof inspections, seasonal plumbing start up and shut down, and maintenance of playgrounds, buildings, sidewalks, parking lots, gardens and natural areas.

The NPP20 also includes a total of \$ 10.5 million for investments in rehabilitation and capital for neighborhood parks (\$2.5 million of annual allocation that predates NPP20 and the additional \$8.0 million that was provided through the NPP20 ordinances). The MPRB 2018 – 2023 Capital Improvement Program (CIP) for Neighborhood Parks was developed utilizing the Criteria Based System to allocate funds to projects in years 2022 and 2023. For 2018 – 2021, the capital projects and rehabilitation categories and amounts adopted by the Board in 2016 are honored and remain in the CIP with NPP20 dollars providing additional projects or enhancements to already planned capital projects as well as providing funding in new rehabilitation categories and additional funding for existing rehabilitation categories. Proposed capital project funding is specific to each park and will remain allocated to that park and allows for community engagement and input which is critical when making future park improvements. If the community determines a different site improvement other than the improvement recommended by the Superintendent, capital project dollars will be reallocated to fund that improvement. System-wide neighborhood park rehabilitation will focus on ADA improvements, building repairs, roof and sidewalk repairs, park lighting improvements, repair and replacement of HVAC systems, below-grade infrastructure and maintenance facility improvements, with repairs at multiple sites throughout the city every year.

The Superintendent's recommended 2018 Budget includes the second year of the NPP20. The NPP20 maintenance is budgeted in the General Fund. The NPP20 rehabilitation and capital are budgeted in the Capital Projects Funds.



Factors impacting 2018 Budget

In July, staff began preparing department budgets for inclusion in the Superintendent's Recommended 2018 Budget. The following key factors were identified, considered and provided a basis for decision making during this process.

Key Financial and Service Challenges – Several significant financial and service challenges facing the MPRB remain. Staff work hard to meet these challenges while providing the best possible services and programs for park visitors.

- **Regional park maintenance**

While operational improvements have been implemented over the past five years to improve operating efficiencies and worker safety, there is still inadequate funding for general regional park maintenance activities. Additional resources are necessary to provide adequate regional park maintenance services. The implementation of standard operating procedures for both neighborhood and regional park maintenance in conjunction with facility and park amenity assessments will identify areas to focus maintenance activities.

- **Recreation Centers and Programs and Youth Development services**

Operational efficiencies have been implemented to improve service delivery over the past four years and outdoor supervision has been expanded in each of the past two years; however, funding levels for recreation services continues to be a challenge for the delivery of quality recreation services. Indoor supervision at recreation centers, particularly the gymnasiums, remains an ongoing problem that isn't fully solved by StreetReach because staff is largely dedicated to outdoor spaces. Adequate supervision at all recreation centers is critical, especially so at heavily used sites.

- **Parkway paving and parkway lighting**

An analysis of parkway road surface and lighting conditions was completed in 2012 and provides a guide for investment level decisions. Adequate funding is necessary to improve pavement and lighting conditions. With the 20 year Street Plan, approved by the City at the same time as NPP20, new funding is available for the City of Minneapolis to address the needs of the city's streets, albeit funding for the parkway system is not included. Since 1995, City of Minneapolis annual funding levels for parkway paving and lighting has remained at \$700,000 and \$300,000, respectively. This level of funding fails to account for inflation and fails to recognize the needs for the parkways. While the parkway system is a critical element of the Minneapolis park system, parkways are also a part of the city's street system and are consistently used as a means of moving through the city for purposes other than recreation. Increased and appropriate funding from the City of Minneapolis is critical for parkway paving and lighting so that funding levels account for the needs of the parkway system and account for inflation since 1995.



- **Federal Funding Uncertainty**

Changes in laws and regulations at the Federal level can have impacts on MPRB funding streams and/or accountability and mandates. In this current political climate, changes are being monitored and may have impacts on the MPRB.

- **State Legislature**

The 2017 State Legislative session ended in a special session. Law changes affecting MPRB funding included a permanent statewide increase of \$15 million in Local Government Aid (LGA) which gives the MPRB \$152,000 in additional LGA in 2018. However, beginning in 2019, \$10,000,000 per year in state funding for the Minneapolis Employees Retirement Fund was eliminated. This will cost the Park Board an estimated \$1 million annually, beginning in 2019.

- **City of Minneapolis \$15 minimum wage**

The City Council approved a municipal minimum wage ordinance on June 30, 2017 that requires large employers to pay Minneapolis workers \$15 an hour in five years. To be consistent with State law, the minimum wage policy will apply to anyone who works in Minneapolis for any amount of time. The minimum wage will be indexed to inflation after the target \$15 an hour wage is reached. Below is the impact of minimum wage for the General and Enterprise Funds.

Minimum Wage Impacts				
Year	Date	Wage	General Fund	Enterprise Fund
2018	1/1/2018	\$10.00	\$6,727	\$24,276
2018	7/1/2018	\$11.25	\$180,089	\$40,844
2019	7/1/2019	\$12.25	\$376,152	\$82,548
2020	7/1/2020	\$13.25	\$415,118	\$85,094
2021	7/1/2021	\$14.25	\$446,582	\$86,954
2022	7/1/2022	\$15.00	\$436,625	\$76,385
2023	full year	\$15/hour	\$202,372	\$32,821
Total			\$2,063,663	\$428,920

Other key financial challenges continue: health care cost increases, inflationary increases especially in construction costs, employer pension cost increases, internal services rate increases for stabilization of the mobile equipment fleet and information technology services, and the continued work to stabilize the Enterprise Fund. Other key service challenges with cost implications include Emerald ash borer infestation, tree losses due to storms, the need for improved operations facilities, and capital investment needs in regional parks that continue to outpace available funding in the aging park system.

Basis of Superintendent's Recommended 2018 Budget

On September 6, the Board of Commissioners approved a resolution requesting the Board of Estimate & Taxation (BET) to set the maximum property tax levy for the 2018 budget at an estimated amount of \$62,201,719 to include a 4.2 percent property tax levy increase for the



General Fund operating budget, for a total of \$60,449,546, and a 1.2 percent property tax increase for the Tree Preservation and Reforestation Levy, for a total of \$1,752,173. This request included the impact of the City adopted municipal minimum wage ordinance. On September 27, the BET set the maximum property tax levy at \$62,202,000 to include a 4.2 percent property tax levy increase for the General Fund operating budget, for a total of \$60,450,000, and a 1.2 percent property tax increase for the Tree Preservation and Reforestation Levy, for a total of \$1,752,000. The Superintendent's 2018 Recommended Budget proposes utilizing the maximum tax levies authorized by the BET.

In developing the recommended 2018 budget the Superintendent utilized a racial equity tool for department budget requests and impacts. This information was used individually and in aggregate to ensure that additions and reductions to the MPRB recommended budget either enhance racial equity or did not increase racial inequity. The Superintendent also considered the direction received from the Board of Commissioners along with staff input, recommendations and requests. The Superintendent weighed this input and direction with the commitment that the park system constantly evolves and be responsive to the changing demographics and needs of the community, with focus on racial equity, diversity, and inclusion. To provide responsive service delivery within existing resources, the revenue and expense sides of the budget were considered to make appropriate shifts and changes to provide for responsive service delivery.

The Superintendent is proud to present a recommended 2018 budget that continues to focus on the organization's internal coordination and customer service; continues evolving responsive service delivery; focuses on racial equity, diversity and inclusion; and continues to respond to urban tree canopy threats through a special tax levy. The recommended budget also continues to be aligned with and supports the Board's approved 2007-2020 Comprehensive Plan and the 2014-2018 Strategic Direction and Implementation Plan.

General Fund Department Initiatives and Changes for 2018

Superintendent's Office

- **Superintendent's Office**
The Superintendent's recommended 2018 budget supports an increase in legal fees to adjust for historical experience and an increase in rates.
- **Board of Commissioners**
The Superintendent's recommended 2018 budget supports the addition of a training budget for the Board of Commissioners to support the transition of a newly elected Board, the addition of real time captioning and verbatim text transcription of MPRB Board meetings and other live and pre-recorded meetings, media and forums, and an increase in legal fees to adjust for historical experience and an increase in rates.
- **Communications and Marketing**
The Superintendent's recommended 2018 budget supports the transition from a consultant to the addition of an full-time Archivist position as a long-term solution for the preservation and maintenance of MPRB historic records; to provide continued record review and incorporation of important documents into archive files; to respond



to internal and external requests to review archive records; to continue work with the MN Digital Library for digitization of images and records; and continue consideration of transfer of records to the Downtown Library. This budget also supports part-time staffing to complete the organization's intranet upgrade including conversion and migration of forms and data to the new intranet site. Savings in printing are also recommended in this budget.

- **Park Police**

The Superintendent's recommended 2018 budget supports the addition of four part-time police officer positions to increase service levels and special event capacity. The costs for these new positions will be partially offset by the security fees charged to events. This budget also supports increased fine revenue. Following extensive analysis of the Administrative Ticket program has resulted in the recommendation to suspend the Administrative Ticket as means of enforcement. The change will produce significant cost savings and increased Police fine revenue since the "convert to permit" option will no longer be available to park patrons who receive a parking violation.

Deputy Superintendent's Office

- **Deputy Superintendent's Office**

The Superintendent's recommended 2018 budget includes a training budget reduction, the remaining budget allows for one or two key training events to occur in 2018.

- **Community Outreach**

The Superintendent's recommended 2018 budget includes minor revenue and expenditure changes based on trends.

- **Customer Service**

The Superintendent's recommended 2018 budget includes an increase for the operations of the Stevens House at Minnehaha Park, which will no longer be operated by a non-profit and a minor decrease in Longfellow House Visitor Center hours based on visitor data. This budget also includes minor revenue increases based on trends.

- **Finance**

The Superintendent's recommended 2018 budget includes the delay in hiring of the vacant Accountant position to allow for the vacant Accounting Supervisor position to be hired first and the updating of the Accountant job description.

- **Human Resources**

The Superintendent's recommended 2018 budget supports enhanced employee healthy benefit options and employee onboarding programs. Savings in professional services for employee investigations are also recommended in this budget.



Environmental Stewardship Division

- **Asset Management**

The Superintendent's recommended 2018 budget provides for the enhancement of regional park maintenance with an increase in contractual services to address underground infrastructure failures and sinkholes in multiple regional park locations. This budget includes savings from the elimination of Park Keeper Foreman positions, due to the transition of Park Keeper Foremen to Park Operations Manager positions, in accordance with the Letter of Agreement with Local 363. This budget also includes other minor expenditure changes based on actual spending and needs.

- **Environmental Management**

The Superintendent's recommended 2018 budget supports the reduction in contractual services to offset the addition of a Natural Resources Specialist position to assist with system-wide natural area management and facilitate the work of seasonal staff, contractors, volunteers and contracted projects. It will allow for increased hands-on management of the natural areas recently categorized in the MPRB's Phase I Natural Areas Plan. This budget also includes recommended changes to revenue and expenditures based on trends and actual spending.

Planning Division

The Superintendent's recommended 2018 budget supports the addition of a part-time office support position, the conversion of an engineering technician position to a GIS position, and savings in professional services based on actual spending.

Recreation Division

- **Athletic Programs & Aquatics**

The Superintendent's recommended 2018 budget supports the conversion of part-time lifeguard positions into five full-time lifeguard positions to improve service levels for Phillips Community pool as well as the beach and waterparks sites in the summer. This budget also includes recommended increases in the open swim club fees and the creation of Bossen Field rental fees and concession commission rates as it begins operating as a premier field site.

- **Recreation Centers & Programs**

The Superintendent's recommended 2018 budget is the first budget that utilizes a criteria-based system to allocate budget dollars to the recreation centers. To support this initiative the Superintendent is recommending increases to part-time staffing within the recreation centers, part-time staffing for outdoor supervision, contractual services, and materials and supplies. This budget also includes a recommended increase in program and rental revenues based on trends.

- **Youth Development**

The Superintendent's recommended 2018 budget supports the addition of a full-time youth engagement position to improve coordination of the increasing demands in StreetReach, Pop-Up parks, and Teen Teamworks computer lab Microsoft Imagine Academy programs. The budget supports a reduction in part-time staffing for the Rec Plus program due to changes in sites and a revenue increase for Recreation Plus based



on the market. Minor savings in professional services in also recommended in the 2018 budget.

Other General Fund Initiatives and Changes for 2018

- **Recreation Analysis**

The Board approved a multi-year strategy in the 2013 Annual Budget to assess the current recreation center facility and programming offerings with the desires of the community for facilities and programs. RecQuest, which began in 2016, is the MPRB's in-depth assessment of its community recreation centers and programs designed to help guide recreation center investments and programming for the next 25-30 years. RecQuest, in partnership with the Planning Division's service area master planning, is reviewing the physical spaces within the recreation centers and the programs, services and activities the centers currently provide, to assess if they are meeting the community's needs. RecQuest is also helping to identify any areas of Minneapolis where programming is not currently offered but needed. The recommended 2018 budget supports the continuation of this work with the continued operation of all recreation centers while the MPRB completes the RecQuest Project. The RecQuest project is scheduled to be completed along with a report to the Board of Commissioners in November 2017.

- **Investments in Operations Facilities**

Many of our operations facilities provide poor working conditions, inadequate space for equipment storage, and inadequate work space. A rehabilitation fund has been established to invest in MPRB operations facilities and headquarters. While other potential solutions have been explored and pursued, they have proven to be very expensive, and the operational needs of the MPRB have been unclear. As a result, a staff-and-consultant team has initiated an assessment of the facilities and operations, working with MPRB staff at all levels to understand system needs, gaps, and opportunities, including ways to make day-to-day activities more efficient. The assessment of facilities and operations will lead to a master plan for operations facilities, where the costs of creating suitable facilities aligned with efficient practices will be more fully framed. The process of updating operations and improving those facilities for the benefit of MPRB employees will require funds in excess of those currently allocated for those purposes. The Superintendent's recommended 2018 includes an increase in General Fund support for operation facilities improvements and an increase in the annual General Fund transfer from \$230,000 to \$500,000 into the Capital Projects Fund.

- **Park Land Acquisition Fund**

This fund was established with proceeds from MPRB land that was designated as surplus and sold. Proceeds from the sale of land can only be used for future land purchases. The current balance of this fund is \$1.1 million. With RiverFirst acquisition and development, the MPRB has experienced an increase in properties becoming



available for purchase. The MPRB's strategy has been to utilize Metropolitan Council funding, lease revenue and partner agency funding whenever possible to fund these critical acquisitions. The speed at which land is becoming available is outpacing the available outside resources. In 2016, the MPRB adopted budget included a General Fund transfer of \$300,000 and recommended the commitment of \$400,000 in 2017 for this purpose. The Superintendent's recommended 2018 budget supports the continuation of this commitment with a General Fund transfer of \$400,000 into this Special Revenue Fund.

Special Revenue Fund Initiatives and Changes for 2018

Environmental Stewardship Division

- **Forestry**

The Superintendent's recommended 2018 budget provides for continuation of the Tree Preservation & Reforestation Levy. This eight-year plan was formulated in 2013 in response to the increase in the number and intensity of storms and the infestation of Emerald Ash Borer. 2018 is the fifth year of the eight-year plan to remove and replace ash trees and replant trees lost during storms. The Board continues to utilize the Tree Preservation and Reforestation Tax Levy that was reinstated in 2014 to restrict these property tax proceeds to this specific purpose.

Enterprise Fund Stabilization

An Enterprise Fund is established to account for government activities that operate as businesses and provide goods or services to the public on a consumer charge basis. Most government business-type activities are accounted for and reported in this type of fund. Enterprise activities are meant to be self-supporting and include operations, capital improvements and debt service, and do not receive tax support. The MPRB Enterprise Fund has historically included activities that are not business-type activities and are not self-supporting when all costs associated with those activities are identified. In addition, the MPRB Enterprise Fund has subsidized General Fund activities to the detriment of the enterprise activities the fund is designed to support. Staff completed analysis of the activities accounted for in the Enterprise Fund in 2012. Significant modifications have been made since 2012, realigning activities between the Enterprise and General Funds, yet not fully realigning all activities. The Superintendent supports continuing the initiative to properly align activities in the Enterprise and General Funds, and improving the financial condition of the Enterprise Fund.

On September 7, 2016, the Board approved four agreements with the Loppet Foundation that facilitate the construction, donation, lease and operation of a new outdoor recreation hub in Theodore Wirth Regional Park.

The agreements between the MPRB and Loppet Foundation guide enhanced coordination between the two organizations to provide outdoor experiences for Minneapolis residents and



park users superior to what either organization could deliver independently. The Loppet has broken ground on The Trailhead, a 14,000-square-foot building that will serve as a jumping-off point to year-round outdoor activities such as mountain biking, par 3 golf, cross-country skiing, snowshoeing, snowboarding, tubing, trail running and hiking. The Trailhead will open in 2018.

The Donation Agreement allows the Loppet to construct The Trailhead building, and once it's completed, the Loppet will donate the building to the MPRB. The Operation Agreement allows the Loppet to operate The Trailhead with the MPRB's support. The Lease Agreement defines a 20-year arrangement where the Loppet pays the MPRB an annual lump sum and 18% of its net income to lease The Trailhead. A Transitional Operating Agreement allowed the Loppet Foundation to begin operating at Wirth and providing year-round services beginning with the 2016-17 winter season, prior to completion of the Trailhead construction.

The Trailhead is replacing the Par 3 clubhouse. At the regulation course, holes 17 and 18 were shifted, consistent with the master plan to decouple winter and golf operations. With these agreements, no full-time MPRB positions were eliminated; in fact, one additional full-time park keeper position was added in the MPRB's 2017 Annual Budget for the General Fund as a result of savings achieved through these agreements. In their first year of providing recreational services consistent with the agreements, the Loppet hired a combination of 35 full-time and seasonal employees, including former MPRB seasonal employees when possible. The MPRB will remain in charge of all operations, maintenance, and programming related to golf, with the exception of Loppet staff providing customer service for Par 3 golfers within The Trailhead. The MPRB cost of an Ambassador position to provide MPRB visitor information at The Trailhead is funded through the General Fund.

The one main functional area, the Minneapolis Sculpture Garden, that remains within the Enterprise Fund and is not self-supporting, went through a major reconstruction and reopened in 2017. Staff continues to work toward an agreement with the Walker Art Center for operations and maintenance of the garden and the identification of a vendor for an event/concession agreement to manage events, concessions and catering of the venues. It is anticipated that these agreements will be in place by the 2018 summer season. Becoming self-sufficient is a primary goal in the development of these agreements and the Superintendent's recommended 2018 budget supports the full operations of the Minneapolis Sculpture Garden within the Enterprise Fund.

Historically, the Enterprise Fund has financed its capital improvement program with profits generated in the current year. If profits generated in that year were not sufficient to cover the costs of all scheduled projects the projects would be deferred or cancelled based on prioritized need. This financing model along with the decline in the golf industry, annual subsidies to the General Fund, and debt obligations associated with the Neiman Sports Complex has resulted in Enterprise Fund capital improvement project deferments that have reached a critical stage. Although improvements have been made, the level of deferments and the critical capital needs within the Enterprise Fund have resulted in major concerns for the long-term viability of this fund. As capital improvements become necessary and reserves are not available, debt is being



utilized as a financing source which is not financially prudent. The Superintendent continues to work towards the identification of the annual set asides that are required to establish proper reserves for repair and replacement of specific asset types within the Fund. The Superintendent has committed to phase in these increases and the Superintendent's recommended 2018 budget includes a recommended increase to this amount.

Enterprise Fund Department Initiatives and Changes for 2018

Deputy Superintendent's Office

- **Customer Service – Parking Operations**

The Superintendent's recommended 2018 budget supports the conversion of a part-time parking systems analyst position to a full-time position, an increase to professional services to support expansion and improved functionality of our parking systems, parking fee increases due to rate model changes, revenue increases based on historical averages, and a parking permit revenue reduction due to the elimination of the administrative ticket program.

- **Customer Service – Use and Events Permitting**

The Superintendent's recommended 2018 budget includes an increase in revenue for a new electrical usage fee and an increase to concession revenue based on trends.

Recreation Division

- **Golf**

The Superintendent's recommended 2018 budget supports leaving one golf manager and one assistant golf manager position vacant in 2018 as the Golf Department develops a long-range financial sustainable operating plan.

Internal Services Funds Stabilization

Internal Service Funds are designed to operate on a break-even basis for operations, while accruing additional funds to finance future capital costs. Direct costs for services are allocated to departments using an appropriate rate model developed for each internal service type. Funding is provided in an amount to fund the replacement of assets (i.e. vehicles, computers, software) at a level consistent with a depreciation-based methodology. Equipment and information technology, which are funded through internal services funds, have historically experienced deferred maintenance and inadequate investment. Over the past three years, rate model changes have been instituted for equipment and ITS needs to ensure annual revenue is provided to cover annual operating equipment needs. Additional work has also focused on establishing appropriate fund reserves for equipment and ITS to meet fleet and ITS equipment replacement needs for the organization. The Equipment Services is on a five-year plan, with 2018 being year four of that plan, to fully stabilize the fund to meet its annual operating and capital replacement needs. During 2017, ITS focused on developing a strategy for meeting its long-term capital replacement needs and the Superintendent intends to institute a phased-plan beginning in 2019.



Internal Service Fund Initiatives and Changes for 2018

Deputy Superintendent's Office

- **Information Technology Services**

The Superintendent's recommended 2018 budget supports the addition two software/database support positions to improve service delivery to coordinate, implement and update GIS/database, ActiveNet registration software and the asset management software system.

Environmental Stewardship Division

- **Asset Management – Equipment Services**

The MPRB mobile equipment fleet continues to move to a position where current rental rates are sufficient to cover both the annual operating costs of the fund and the replacement of assets. Historically, equipment rental rates had been held down due to budget constraints of the General Fund and had not kept pace with cost of the mobile equipment fleet resulting in a decline in capital reserves. The recommended 2018 budget continues the phased approach to stabilize Equipment Services and return it to a fully funded operation by 2019. The Superintendent's recommended 2018 budget also supports changes to expenses to adjust to historical spending and meet current needs.

Capital Projects Fund Initiatives and Changes for 2018

- **Capital Improvement Program (CIP)**

With the adoption of the Criteria Based System for Capital and Rehabilitation Neighborhood Park Project Scheduling Ordinance on July 6, 2016 and the Criteria Based System for Regional Park Capital and Rehabilitation Allocations Ordinance on August 16, 2017, the MPRB is the first and only park agency in the country to require, by ordinance, its entire CIP use specific, transparent, data- driven measures to ensure racial and economic equity are accounted for in funding allocations. The Superintendent's Recommended 2018 Budget includes the proposed 2018-2023 CIP as the first CIP to include the use of both ordinances in the development of the recommended capital allocations.



2014-2018 MPRB Strategic Direction

Strategic directions guide annual budget, budget goal and work plan development, and are meant to guide short-term implementation of the 2007 – 2020 Comprehensive Plan. In January and February of 2014, the Commissioners of the Minneapolis Park and Recreation Board shared and discussed vision, issues/challenges, strength/opportunities, organization effectiveness, and desired accomplishments. This information was used to guide the development of the strategic directions and implementation plan to be utilized over the term of this Board. The 2014-2018 Strategic Direction and Implementation Plan represents Board and Superintendent priorities that are aligned with comprehensive plan goals and objectives. The 2014-2018 Strategic Direction and Implementation Plan was adopted by the Board on June 4, 2014.

What we do

Strategic Direction A: Create and implement sustainable and equitable development and maintenance plans for the built infrastructure.

Strategic Direction B: Assess and deliver programs, services, and facilities that equitably meet the community's park and recreation needs, leveraging relationships with partners.

Strategic Direction C: Develop and implement a strategic, sustainable, and equitable approach to the management and protection of the system's land, air and water resources.

How we do our work

Strategic Direction 1: Address equity and access issues within the organization and across the park and recreation system.

Strategic Direction 2: Be measurable and accountable; ensure organization decisions are data driven and customer focused.

Strategic Direction 3: Engage all users. Communicate well and often. Listen and empower.

Strategic Direction 4: Build capacity – financial, staffing, partnerships, volunteers - to achieve MPRB's mission, vision, and goals.



2014-2018 MPRB Implementation Plan

Introduction

The Minneapolis Park and Recreation Board's (MPRB's) Comprehensive Plan articulates the overarching vision for the Minneapolis park and recreation system through 2020. The Implementation Plan, updated yearly, is intended to be a blueprint for achieving the strategies, goals and, ultimately, the vision of the Comprehensive Plan.

This is the 2014-2018 Implementation Plan. It recommends a strategic sequence of initiatives and projects that are consistent with the Comprehensive Plan. Findings reported in the Comprehensive Plan as well as priorities articulated in Board visioning sessions or budget workshops are the basis for the recommended implementation priorities.

This is the first implementation plan since the approval of the Comprehensive Plan. It is expected that the content contained in it and the process for updating it will be refined over time. As key influences and opportunities, or priorities change, the plan will be modified within each five (5) year Implementation Plan period.

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.

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.

As a renowned and award winning park and recreation system, the Minneapolis Park and Recreation Board delivers:

Vision Theme 1 - *Urban forests, natural areas, and waters* that endure and captivate

Vision Theme 2 - *Recreation* that inspires personal growth, healthy lifestyles, and a sense of community

Vision Theme 3 - *Dynamic parks* that shape city character and meet diverse community needs

Vision Theme 4 - *A safe place* to play, celebrate, contemplate, and recreate



Recommended Implementation Priorities through 2018

For 2014-2018, with the 2007-2020 Comprehensive Plan as the guidepost, the Board of Commissioners provided direction for commissioners and employees to focus on equity, performance measurement, communication, capacity building, long-term facility planning, assessment of community park and recreation needs, and natural resource management. This approach will position the MPRB to retain a high level of excellence, equitably serve community park and recreation needs, set a sustainable baseline for service delivery, and prepare to seek and apply new funding sources. To achieve this, the following strategic directions help prioritize how and what work will be done within the five year period of 2014-2018.

What we do

Strategic Direction A: Create and implement sustainable and equitable development and maintenance plans for the built infrastructure.

5-year Priorities:

- Implementation of riverfront master plans
- Complete service area master plans
- Develop new asset management system
- Complete activity plans for critical activities that establish a baseline for infrastructure delivery and maintenance
- Secure national register of historic places designation for Grand Rounds
- Develop operations facilities plan

Strategic Direction B: Assess and deliver programs, services, and facilities that equitably meet the community's park and recreation needs, leveraging relationships with partners.

5-year Priorities:

- Conduct RecQuest – assessment of recreation facilities and services
- Develop unified system for sports teams across the city
- Implement golf course strategic improvement plan

Strategic Direction C: Develop and implement a strategic, sustainable and equitable approach to the management and protection of the system's land, air, and water resources.

5-year Priorities:

- Develop ecological systems plan
- Develop natural resource management plan
- Develop water resources management plan
- Implement tree canopy management plan, include storm response and an ash tree strategies



How we do our work

Strategic Direction 1: Address equity and access issues within the organization and across the park and recreation system.

5-year Priorities:

- Define equity for the delivery of MPRB programs, services, and facilities, including racial equity, ADA transition planning and gender inclusion planning
- Conduct work place climate and cultural assessment
- Conduct an analysis of the demographics of the workforce and community
- Identify key diversity & inclusion competencies needed to meet MPRB goals
- Complete and begin implementing the MPRB's Racial Equity Action Plan

Strategic Direction 2: Be measurable and accountable; ensure organization decisions are data driven and customer focused.

5-year Priorities:

- Develop Minneapolis Parks "Scoreboard" reporting system for organization-wide performance measures
- Conduct ongoing comprehensive plan implementation planning
- Develop department level performance measures

Strategic Direction 3: Engage all users. Communicate well and often. Listen and empower.

5-year Priorities:

- Launch new web site
- Develop translation plan
- Launch social media
- Report on Minneapolis Parks "Scoreboard"

Strategic Direction 4: Build capacity – financial, staffing, partnerships, volunteers - to achieve MPRB's mission, vision, and goals.

5-year Priorities:

- Complete 5-year financial plan
- Evaluate and create new partnerships
- Seek new funding sources and revenue generation opportunities
- Review joint-use agreements
- Strengthen volunteerism
- Strengthen employee training and development
- Development and implement sustainable approach to fleet management

2017 Department Goals and Benchmarks

Departmental goals and benchmarks that align with the 2014-2018 Strategic Directions and Implementation Plan were developed for the individual departments during the 2017 Budget process.



Background Information

- Acronym Glossary Page 24
- Service Areas & Commissioner Districts Page 25
- Organization Chart Page 26
- Fund Descriptions Page 27



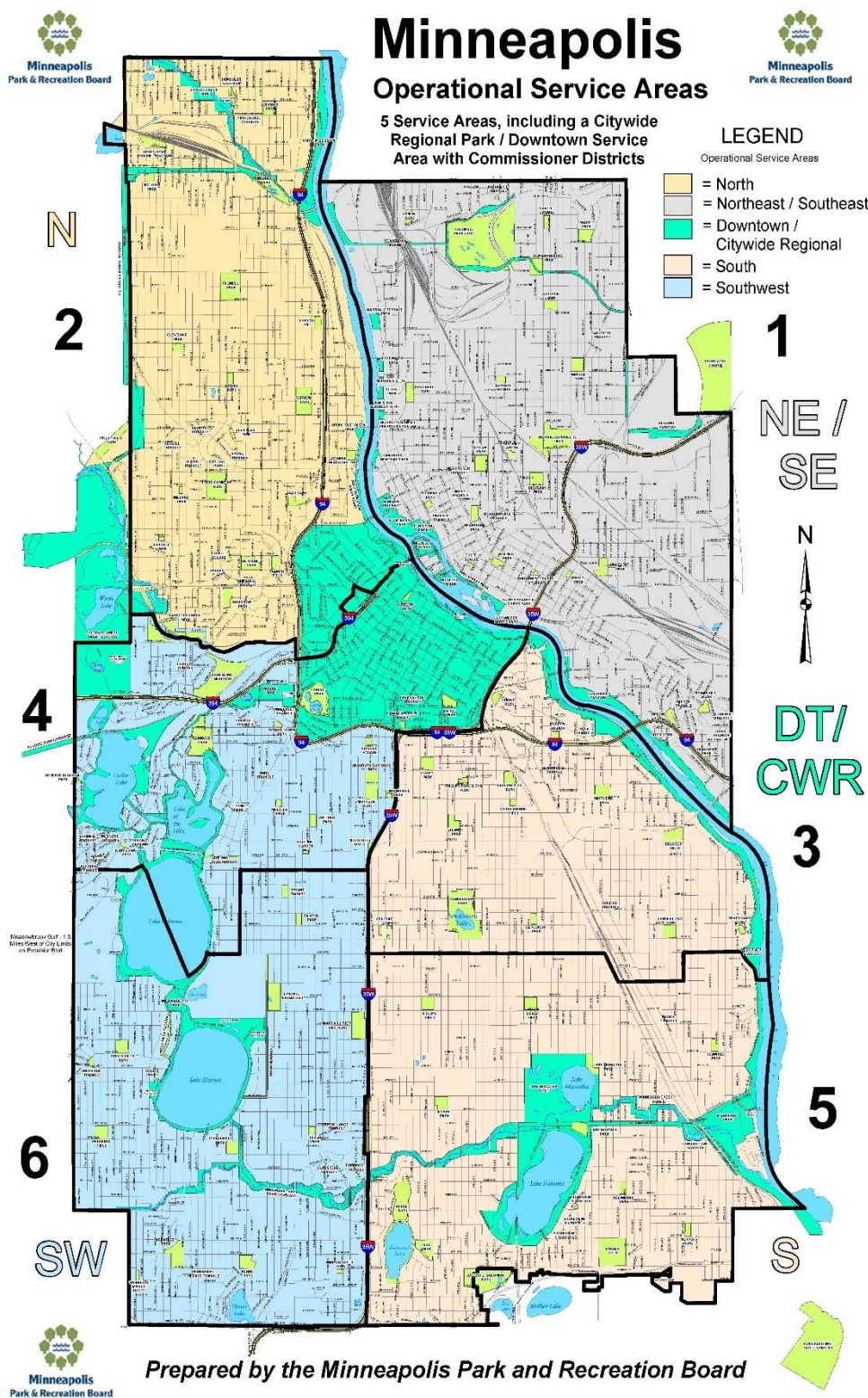
Acronym Glossary

Acronyms and abbreviations are used throughout the 2017 Annual Budget. This glossary provides a quick reference to the terms, acronyms and abbreviations used in this book.

AC – Acre
ACP – Area of Concentrated Poverty
ACT – American College Testing
ADA – Americans with Disabilities Act
AM – Asset Management
AIS – Aquatic Invasive Species
BET – Board of Estimate & Taxation
CIP – Capital Improvement Program
EAM – Enterprise Asset Management
EM – Environmental Management
GARE – Government Alliance on Race and Equity
GIS – Geographic Information System
HR – Human Resources
HVAC – Heating, Ventilation and Air Conditioning
IT – Information Technology
ITS – Information Technology Services
LCCMR – Legislative-Citizen Commission on Minnesota Resources
LGA – Local Government Aid
LGBTQ – Lesbian, Gay, Bisexual, Transgender, and Queer
MEO – Mobile Equipment Operator
MN DNR – Minnesota Department of Natural Resources
MSG – Minneapolis Sculpture Garden
MPRB – Minneapolis Park and Recreation Board
NCRC – National Career Readiness Credential
NPP20 – 20 Year Neighborhood Park Plan
O&M – Operations & Maintenance
PGA – Professional Golfers' Association (of America)
RCAP – Racially Concentrated Areas of Poverty
RFP – Request for Proposal
ROF – Regional Opportunity Fund
WPA – Work Progress Administration
WRR – West River Road

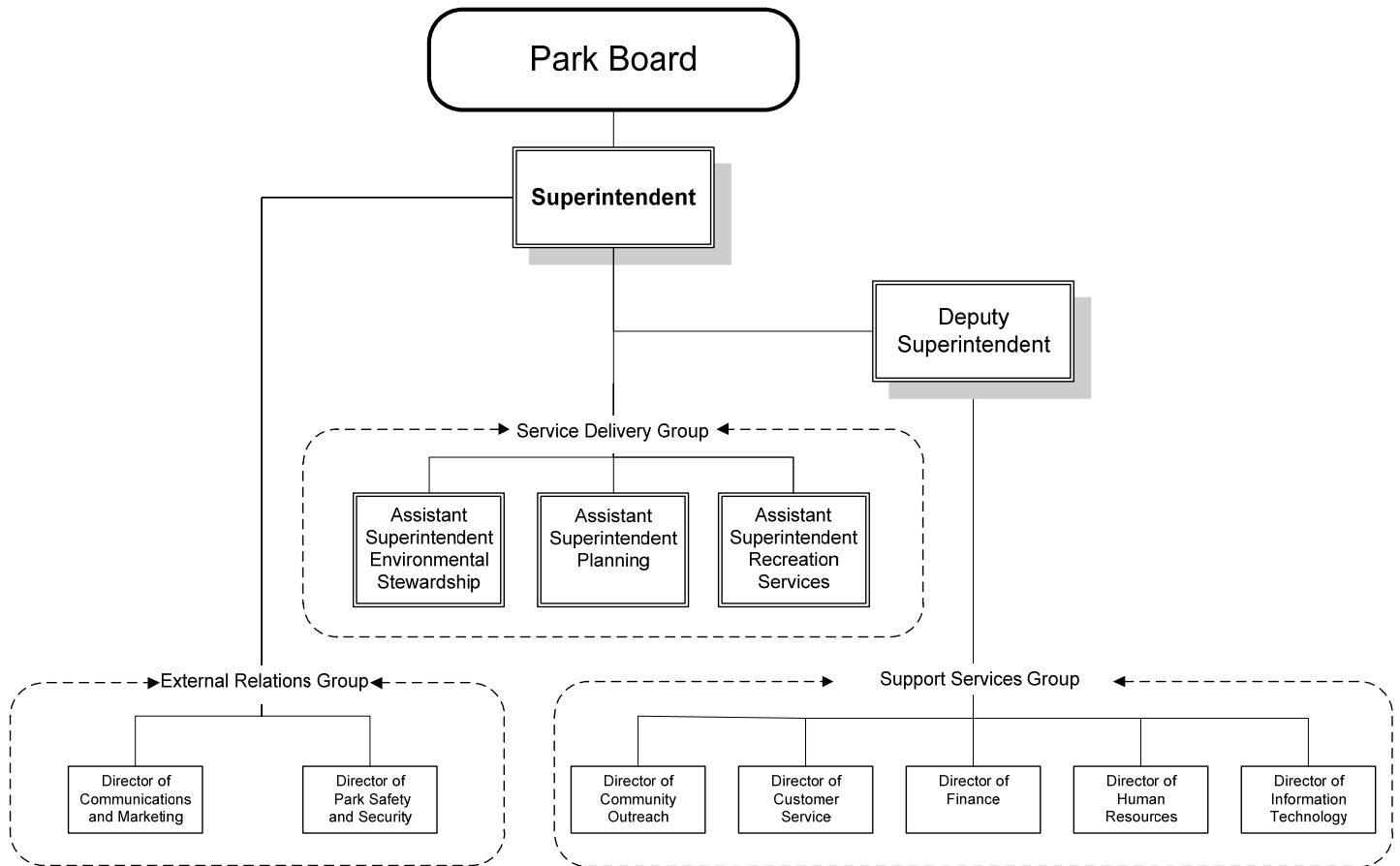


Service Areas & Commissioner Districts





Organization Chart





Fund Descriptions

General Fund

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

Special Revenue Funds

Park Grant and Dedicated Revenue Fund

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

Tree Preservation & Reforestation Fund

This fund accounts for a special property tax levy recommended by the Board to address threats to the urban forest due to Emerald Ash Borer and tree loss due to storms.

Enterprise Fund

Park Operating Fund

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

Internal Service Funds

Park Internal Services Fund

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

Park Self-Insurance Fund

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

Capital Project Funds

Park Assessment Fund

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

Permanent Improvement Fund

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





Tax Levy & Local Government Aid

- 2018 Property Tax Overview Page 30
- Local Government Aid Overview Page 31



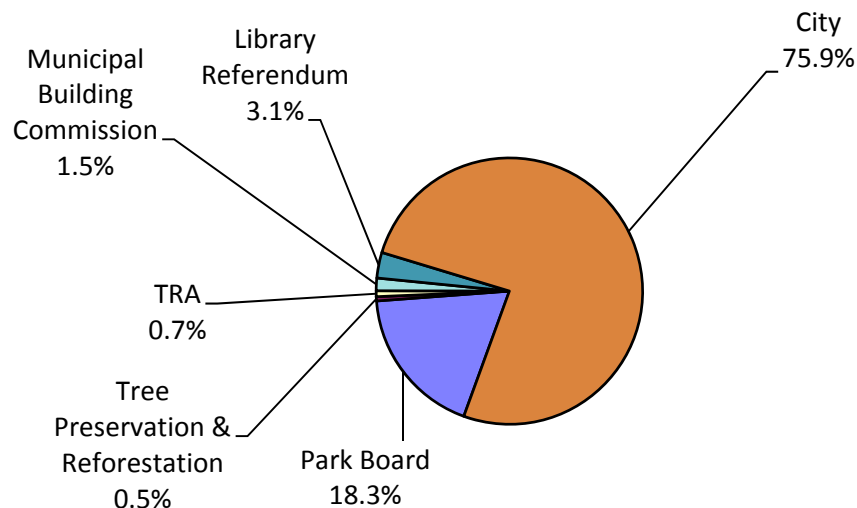
2018 Property Tax Overview

The Board of Estimate and Taxation passed a resolution on September 27, 2017 setting the MPRB 2018 maximum property tax levy at \$62.2 million, a 4.1 percent increase from 2017. The resolution included the MPRB General Fund maximum property tax levy of \$60.5 million, an increase of \$2.4 million from 2017. The maximum property tax levy for the MPRB Tree Preservation & Reforestation Fund was set at \$1.8 million, an increase of \$20,000 from 2017.

City of Minneapolis Property Tax

	2017	2018	Change	% Change
Total City of Minneapolis	237,641,895	251,303,000	13,661,105	5.7%
Minneapolis Park Board	58,013,000	60,450,000	2,437,000	4.2%
Tree Preservation & Reforestation	1,732,000	1,752,000	20,000	1.2%
Park Board Total	59,745,000	62,202,000	2,457,000	4.1%
Library (Referendum)	9,300,000	10,300,000	1,000,000	10.8%
Municipal Building Commission	4,954,300	5,103,000	148,700	3.0%
Teachers Retirement Association	2,300,000	2,300,000	0	0.0%
Total	313,941,195	331,208,000	17,266,805	5.5%

Property Tax Allocation by Area





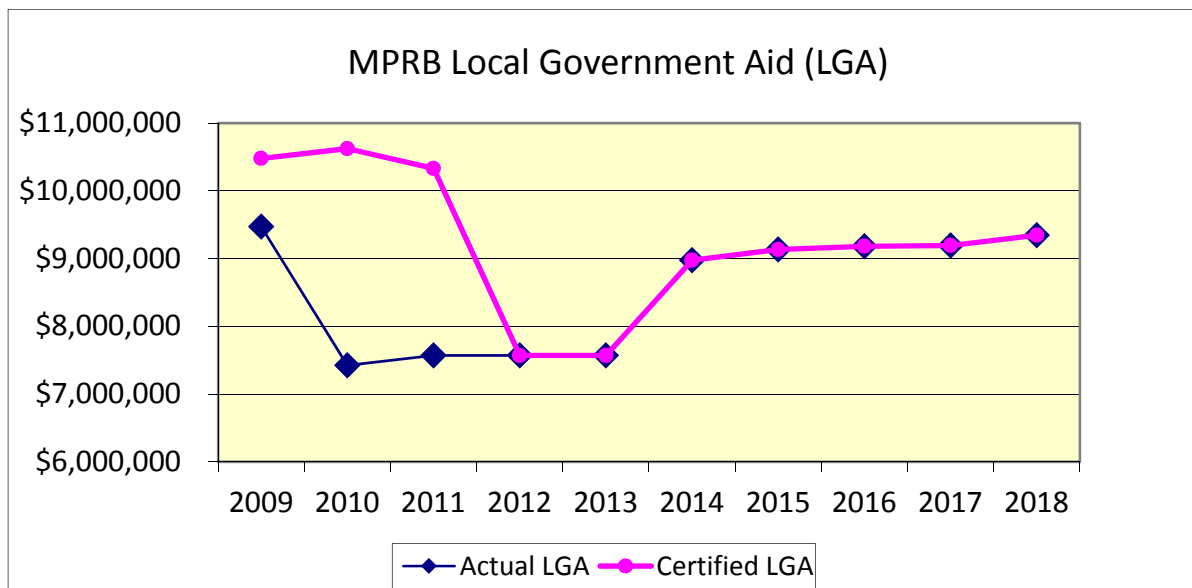
Local Government Aid Overview

Local Government Aid (LGA) has been an unpredictable funding source. State budget deficits resulted in substantial reductions of local government aid between 2009 and 2011. Actions taken by the State to balance the State budget from 2009 through 2011, resulted in a loss of \$7.0 million in certified state aids to the MPRB General Fund. MPRB LGA funding stabilized in 2012, with the certified amount substantially lower than past years.

The MPRB expects to see an increase of \$151,746 in 2018 LGA, for a total of \$9.3 million, based on the LGA formula in state law and through concurrent ordinances passed by the MPRB and the City of Minneapolis that transfers 11.79 percent of City of Minneapolis LGA to the MPRB.

MPRB Local Government Aid

	Certified	Actual	Budget
2009	\$10,478,975	\$9,471,504	
2010	\$10,623,674	\$7,423,928	
2011	\$10,331,471	\$7,570,039	
2012	\$7,570,039	\$7,570,039	
2013	\$7,570,039	\$7,570,039	
2014	\$8,977,319	\$8,977,319	
2015	\$9,133,360	\$9,133,360	
2016	\$9,182,581	\$9,182,581	
2017	\$9,194,018	\$9,194,018	
2018	\$9,345,764		\$9,345,764







General Fund

- General Fund Overview Pages 34-38
- Department Budgets
 - Superintendent's Office Pages 39-45
 - Deputy Superintendent's Office Pages 46-57
 - Environmental Stewardship Division Pages 58-71
 - Planning Division Pages 72-78
 - Recreation Division Pages 79-89
- Personnel Summary Pages 90-91



General Fund Overview

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

General Fund Balanced Budget

	2017 Approved	2018 Recommended
Revenues	76,613,494	80,760,661
Expenditures	76,613,494	80,760,661
Balance	0	0

The recommended 2018 budget for the General Fund is \$81 million, an increase of 5 percent from the 2017 approved budget. The MPRB depends on property taxes and Local Government Aid (LGA) to fund operations. The 5 percent increase in the 2018 budget is primarily due to a \$2.3 million increase in property tax. The operating budget is 86 percent supported by property taxes and LGA and 14 percent supported by other revenues.

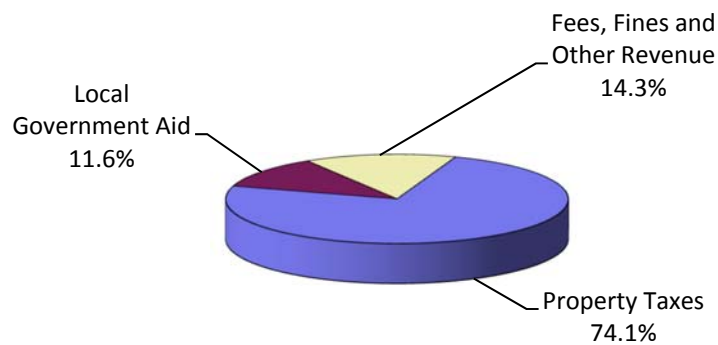
Operations account for 96 percent of the General Fund budget, capital expenditures account for 4 percent. The majority of the MPRB operating budget provides resources to fund programs and services to maintain neighborhood parks, natural resources and urban forest (50 percent); recreation (24 percent); and park safety (8 percent).



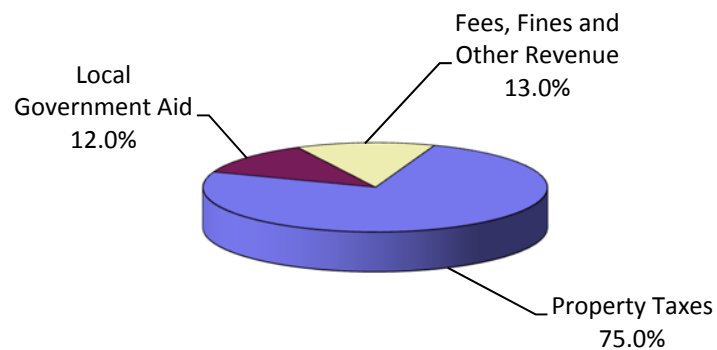
General Fund Revenue by Major Sources

	2017 Approved	2018 Recommended	Change	% Change
Current Property Taxes	57,462,870	59,845,051	2,382,181	4.1%
Local Government Aid (LGA)	9,194,054	9,345,764	151,710	1.7%
Fees, Fines and Other Revenues	9,956,570	11,569,846	1,613,276	16.2%
Total Revenue	76,613,494	80,760,661	4,147,167	5.4%

2018 General Fund
Revenue by Major Sources



2017 General Fund
Revenue by Major Sources

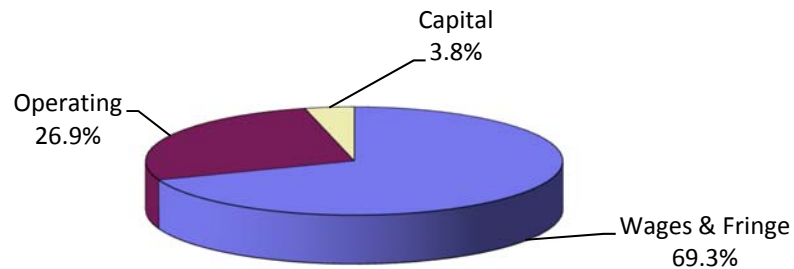




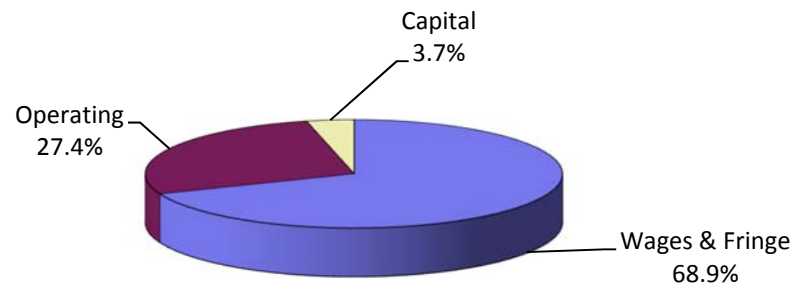
General Fund Expenditures by Major Categories

	2017 Approved	2018 Recommended	Change	% Change
Wages & Fringe	52,801,058	55,934,174	3,133,116	5.9%
Operating	21,002,436	21,746,487	744,051	3.5%
Capital	2,810,000	3,080,000	270,000	9.6%
Total Expenditures	76,613,494	80,760,661	4,147,167	5.4%

2018 General Fund
Expenditures by Major Categories



2017 General Fund
Expenditures by Major Categories





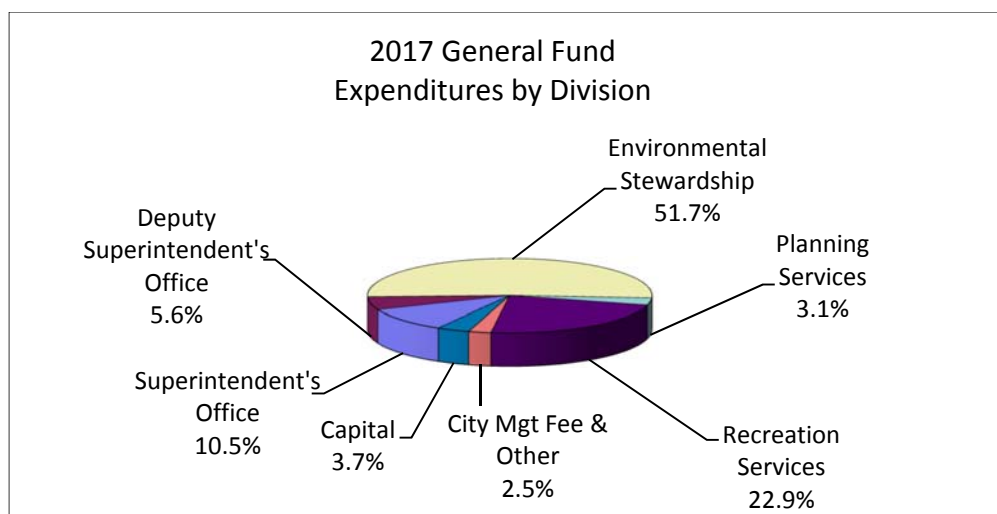
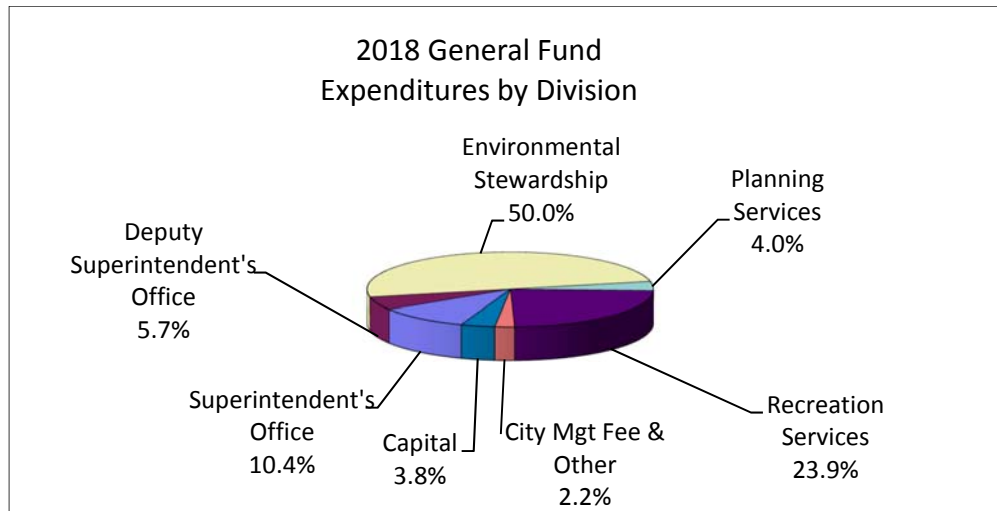
General Fund
Expenditures by Division/Departments

	2017 Approved	2018 Recommended	Change
Superintendent's Office			
Superintendent's Office	749,070	791,001	41,931
Board of Commissioners	658,984	713,121	54,137
Communications & Marketing Department	738,349	842,738	104,389
Park Police Department	5,867,073	6,082,402	215,329
Deputy Superintendent's Office			
Deputy Superintendent's Office	254,832	265,745	10,913
Community Outreach Department	1,426,118	1,420,867	(5,251)
Customer Service Department	440,769	522,690	81,921
Finance Department	1,068,970	1,219,474	150,504
Human Resources Department	1,102,950	1,138,808	35,858
Environmental Stewardship Division			
Asset Management Department	27,271,698	27,773,465	501,767
Environmental Management Department	2,989,633	3,156,404	166,771
Forestry Department	9,352,470	9,468,751	116,281
Planning Services Division			
Design & Project Management Department	1,486,470	2,217,669	731,199
Strategic Planning Department	867,699	1,009,357	141,658
Recreation Services Division			
Athletic Programs & Aquatics Department	2,881,845	3,420,786	538,941
Recreation Centers & Programs Department	10,529,092	11,554,794	1,025,702
Youth Development Department	4,167,379	4,291,860	124,481
City Mgmt Fee, Contributions & Other	1,950,093	1,790,729	(159,364)
Operating Expenditures	73,803,494	77,680,661	3,877,167
Neighborhood Park Capital Levy	2,180,000	2,180,000	0
Operations Facilities	230,000	500,000	270,000
Park Land Acquisition Reserve	400,000	400,000	0
Total Capital & Reserve	2,810,000	3,080,000	270,000
Total General Fund	76,613,494	80,760,661	4,147,167



General Fund Expenditures by Division

	2017 Approved	2018 Recommended	Change	% Change
Superintendent's Office	8,013,476	8,429,262	415,786	5.2%
Deputy Superintendent's Office	4,293,639	4,567,584	273,945	6.4%
Environmental Stewardship	39,613,801	40,398,620	784,819	2.0%
Planning Services	2,354,169	3,227,026	872,857	37.1%
Recreation Services	17,578,316	19,267,440	1,689,124	9.6%
City Mgmt Fee, Contributions & Other	1,950,093	1,790,729	(159,364)	-8.2%
Capital	2,810,000	3,080,000	270,000	9.6%
Total General Fund	76,613,494	80,760,661	4,147,167	5.4%

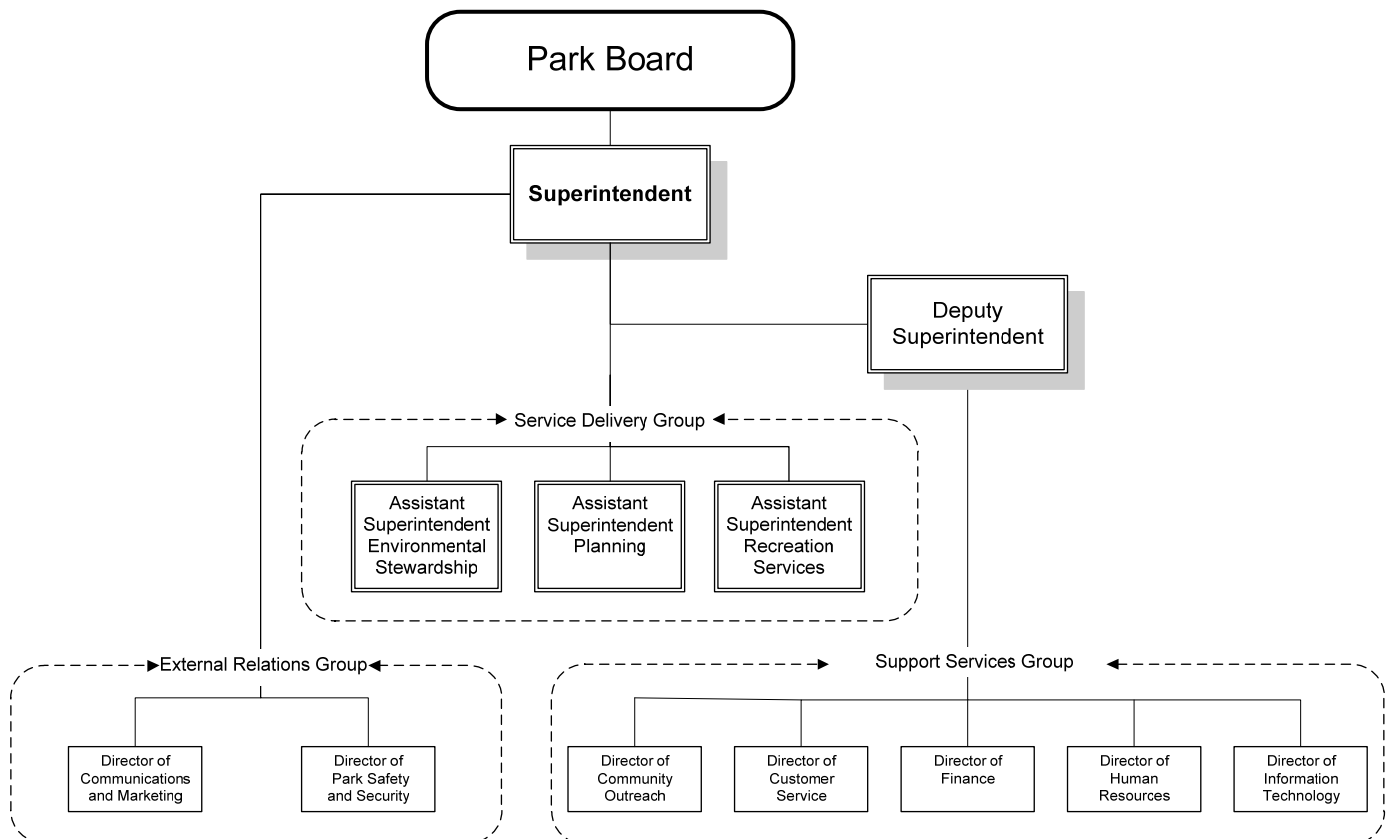




Department Budgets

Superintendent's Office

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





Superintendent's Office

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

Fund 11500	2017 Approved	2018 Recommended
Salaries and Wages	212,688	213,535
Fringe Benefits	55,875	57,166
Operating Costs	480,507	520,300
Superintendent's Office	749,070	791,001

Superintendent's Office Personnel	2017 Approved	2018 Recommended
Executive Assistant to the Superintendent	0.60	0.60
Superintendent of Parks	1.00	1.00
Full Time	1.60	1.60
Superintendent's Office	1.60	1.60



Board of Commissioners

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

Fund 11500	2017 Approved	2018 Recommended
Salaries and Wages	158,597	159,656
Fringe Benefits	141,557	145,746
Operating Costs	358,830	407,719
Board of Commissioners	658,984	713,121

Board of Commissioners Personnel	2017 Approved	2018 Recommended
Executive Assistant to the Deputy Superintendent	0.25	0.25
Executive Assistant to the Superintendent	0.40	0.40
Park Board Commissioners	9.00	9.00
Full Time	9.65	9.65
Board of Commissioners	9.65	9.65



Communications and Marketing

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

Communications & Marketing Goals & Benchmarks

Goal	Comp Plan Goal	Strategic Direction	Racial Equity Action Plan
The Community Outreach Department in collaboration and partnership with the Communications and Marketing Department will lead development and implementation of an organizational translation and interpretation policy and implementation plan, to provide a consistent and systematic approach for addressing translation and interpretation needs of residents and park visitors.	Easily accessible information supports enjoyment and use of the park and recreation system	B 3	A5, B4
Benchmarks			Target Date
Research local and national public sector best practices for translation and interpretation. Establish a cross-departmental translation and interpretation team. Identify the roles, goals, process and timeline for moving forward with developing a translation and interpretation policy and implementation plan			11/31/2017
Assess internal and external needs for translation and interpretation, and identify solutions for providing a systemic approach for addressing translation and interpretation needs of residents and park visitors			02/31/2018
Develop a policy that reflects the organization's governing principles related to translation and interpretation, and procedures related to the policy. Also develop an implementation plan that includes: strategies to communicate through traditional and non-traditional methods in regular communications and emergency situations; priorities for implementation; and methods for ongoing assessment and adaptation as community needs change.			4/31/2018
Provide training for staff about the policy and plan, including strategies, implementation schedule, and available resources. Begin implementation of the plan to increase MPRB's ability to communicate with and better engage the diverse users of Park Board facilities and services			5/31/2018
Monitor and assess implementation of translation and interpretation plan based on methods identified in the plan and general user feedback. Create and share year-end report with staff and Board.			12/15/2018



Communications and Marketing (continued)

Fund 11500	2017 Approved	2018 Recommended
Salaries and Wages	439,534	501,422
Fringe Benefits	140,914	177,874
Operating Costs	157,901	163,442
Communications & Marketing	738,349	842,738

Communications & Marketing	2017 Approved	2018 Recommended
Archivist	0.00	1.00
Communications Representative	1.25	1.25
Communications Representative NPP20	0.00	0.75
Director, Communications & Marketing	1.00	1.00
Social Media & Marketing Consultant	0.85	0.85
Web & Interactive Media Administrator	1.00	1.00
Web Content Producer	1.00	1.00
Full Time	5.10	6.85
Admin Support/Intern - Web Technician	0.80	0.80
Admin Support/Intern - Photojournalist	0.40	0.40
Admin Support/Intern - Graphic Designer	0.40	0.40
Communications Assistant	0.40	0.40
Marketing Assistant	0.20	0.20
Part Time	2.20	2.20
Communications & Marketing	7.30	9.05



Park Police

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

Park Police Goals & Benchmarks

Goal	Comp Plan Goal	Strategic Direction	Racial Equity Action Plan
In collaboration with the Community Outreach Department, the Park Police Department will convene an advisory board comprised of interested stakeholders representing diverse backgrounds. This advisory board would make recommendations to the Park Police Chief on policies, programs, and certain personnel matters (potentially to include hiring/promotional processes).	Communities, public and private partners, and staff cooperate to promote safety.	B&3	A5, B1
Benchmarks			Target Date
Partner with Community Outreach to develop an advisory board framework based on successful models.			4/1/2018
Select/appoint members, coming from diverse backgrounds, to serve on advisory board charged with advising Park Police on how to better serve the community.			5/1/2018
Convene monthly advisory board meetings to discuss topics that are important to park safety and to open two-way communication with stakeholders.			6/1/2018
Work with advisory board members to develop a "charter" based on successful models.			10/1/2018
Train advisory board members on Park Police operations, practices, governance, policies, etc. Advise Park Police on community concerns and work strategically and collaboratively with community and Park Police to address those concerns.			10/1/2018
Develop a 12-month work plan.			12/31/2018



Park Police (continued)

Fund 11500	2017 Approved	2018 Recommended
Fees	44,835	106,691
Fines	321,000	346,000
Other Revenue	15,000	15,000
Park Police Revenue	380,835	467,691

Fund 11500	2017 Approved	2018 Recommended
Salaries and Wages	3,492,768	3,651,672
Fringe Benefits	1,257,900	1,304,764
Operating Costs	1,116,405	1,125,966
Park Police Expense	5,867,073	6,082,402

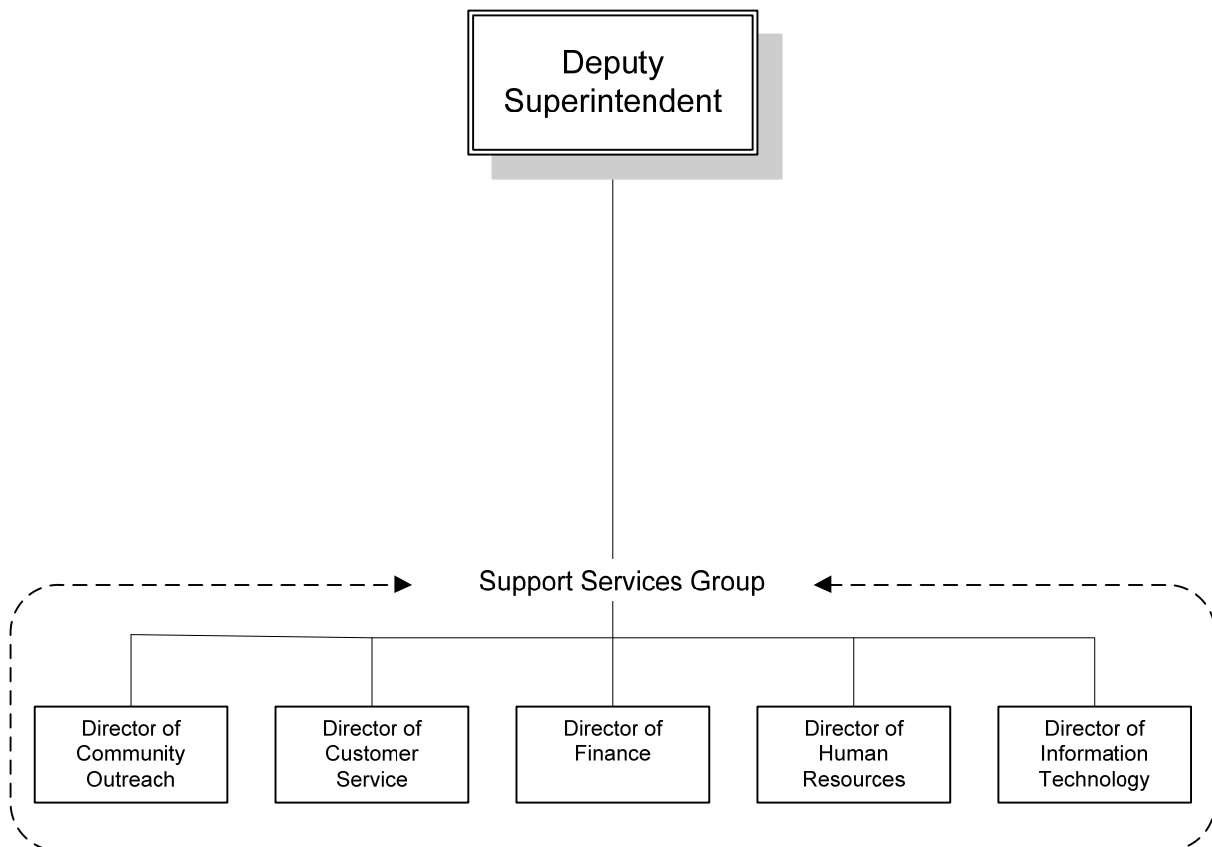
Park Police Personnel	2017 Approved	2018 Recommended
Administrative Assistant	0.85	0.85
Director, Park Safety and Security	1.00	1.00
Park Patrol Agent	2.00	2.00
Police Lieutenant, Parks	2.00	2.00
Police Officer, Parks	25.00	25.00
Police Sergeant, Parks	7.00	7.00
Youth Violence Prevention	1.00	1.00
Full Time	38.85	38.85
Park Patrol Agent, Seasonal	11.16	11.16
Police Officer, Parks - Part-Time	0.00	1.33
Part Time	11.16	12.49
Park Police	50.01	51.34



Department Budgets

Deputy Superintendent's Office

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



**Deputy Superintendent's Office**

The Deputy Superintendent's Office provides oversight of MPRB's community outreach, customer service, finance, human resources and information technology departments as well as records management, public data response, records retention and risk management. The Deputy Superintendent's Office is also responsible for the cross-departmental coordination and leadership of the MPRB.

Fund 11500	2017 Approved	2018 Recommended
Salaries and Wages	177,078	191,454
Fringe Benefits	52,618	55,246
Operating Costs	25,136	19,045
Deputy Superintendent's Office	254,832	265,745

	2017 Approved	2018 Recommended
Deputy Superintendent's Office Personnel		
Deputy Superintendent	1.00	1.00
Executive Assistant to the Deputy Superintendent	0.75	0.75
Full Time	1.75	1.75
Urban Scholar	0.00	0.15
Part Time	0.00	0.15
Deputy Superintendent's Office	1.75	1.90



Community Outreach

The Community Outreach Department leads organizational efforts to build and maintain critical relationships with underrepresented communities (including communities of color, immigrant communities, English-language learners, people with disabilities and LGBTQ communities) and serves as the bridge for the organization to provide equitable access to and use of parks, programs, opportunities, and information. The department prepares the organization to be responsive to the changing needs of the community by educating staff on cultural differences and racial equity, providing staff with tools and resources to better serve the diverse communities of the City and by working with other departments to ensure that demographic data and community feedback drive decision making. Department staff serves as a resource to other departments to facilitate connections with underserved groups or organizations and staff assist in identifying community needs, gaps in service and duplication of service. The department proactively supports the Human Resources Department in developing and sustaining organizational capacity to recruit and retain a workforce reflective of the community through equitable recruitment and hiring practices as well diversity and inclusion training for staff. Additionally, the department produces and supports community events that connect people across cultures to the parks and each other.



Community Outreach Goals & Benchmarks

Goal	Comp Plan Goal	Strategic Direction	Racial Equity Action Plan
Provide more support for the July 1st Somali Independence Day to support cultural celebrations of underserved and underrepresented populations within the Minneapolis Park and Recreation system.	Easily accessible information supports enjoyment and use of the park and recreation system	B 1 & 3	A5
Benchmarks			Target Date
Meet with key event organizers to review the 2017 event, and find out how or where the Park Board could help or become more involved in the 2018 event. Become a part of the event planning committee, lending our advice in the planning of event, to ensure MPRB values are being met.			12/1/2017
Schedule and reserve the Showmobile for the 2018 event, and also add this event to the Info Swap Booth 2018 schedule. Also, find out what MPRB park or parks the event would like to utilize in conjunction with this event for 2018.			1/12/2018
Assist event organizers in marketing this event, using our various Community Engagement connections in diverse communities throughout the City of Minneapolis.			4/1/2018
Align the Superintendent or an MPRB staff to speak at the event once again if requested.			5/1/2018
MPRB staff will be on-site during the event on July 1st to provide overall support.			7/1/2018
Evaluate the event to determine the value and needs for future events and participation in this event.			9/1/2018



Community Outreach (continued)

Fund 11500	2017 Approved	2018 Recommended
Fees	10,000	1,000
Other Revenue	41,000	51,500
Community Outreach Revenue	51,000	52,500

Fund 11500	2017 Approved	2018 Recommended
Salaries and Wages	858,650	868,885
Fringe Benefits	281,949	273,492
Operating Costs	285,519	278,490
Community Outreach Expense	1,426,118	1,420,867

Community Outreach	2017 Approved	2018 Recommended
Community Engagement Coordinator	4.00	4.00
Community Event Supervisor	1.00	1.00
Director, Community Outreach	1.00	1.00
Event Coordinator	2.00	2.00
Event Technician	1.00	1.00
Manager, Community Outreach, Equity & Inclusion	1.00	1.00
Full Time	10.00	10.00
Administrative Assistant	0.50	0.50
Recreation Specialist C	1.50	1.50
Seasonal Mobile Equipment Operator	0.12	0.12
Special Service Attendant	1.81	1.98
Part Time	3.93	4.10
Community Outreach	13.93	14.10



Customer Service

The Customer Service Department provides the management and support of customer relations and is responsible for regulatory permits and concessionaire contracts. The department issues facility use permits for picnics, weddings, parkway use, portrait photography, annual parking permits, contract parking permits, and annual off-leash permits. The department administers the Memorials & Tributes program, coordinating purchase and installation of tribute benches and trees throughout the park system. Coordination and staffing of the Longfellow House Visitor Center at Minnehaha Park and the Customer Service Ambassadors at the Wirth Winter Headquarters & Forthcoming Trailhead. Other functions include customer service staff training; duplication, binding and mail services; walk-up and phone activity registration; general reception; and internal support services.



Customer Service (continued)

Fund 11500	2017 Approved	2018 Recommended
Fees	723,683	741,100
Customer Service Revenue	723,683	741,100

Fund 11500	2017 Approved	2018 Recommended
Salaries and Wages	275,706	335,002
Fringe Benefits	107,222	124,082
Operating Costs	57,841	63,606
Customer Service Expense	440,769	522,690

Customer Service Personnel	2017 Approved	2018 Recommended
Customer Service Representative I	1.38	1.38
Customer Service Representative II	1.00	1.00
Copy Center Operator	1.00	1.00
Director, Customer Service	0.75	0.75
Event Coordinator	0.40	0.40
Full Time	4.53	4.53
Special Service Attendant	0.54	2.07
Youth Worker	0.35	0.35
Part Time	0.89	2.42
Customer Service	5.42	6.95



Finance

The Finance Department provides the management and support of the Accounting & Financial Reporting and Budget & Financial Analysis functions of the MPRB. Department responsibilities include general accounting, procurement, billing, capital project accounting, financial reporting and auditing, risk management, financial analysis, budget development and budget monitoring. The department also provides the financial analysis and data collection necessary to support activity based accounting and reporting and will assist departments when financial data is needed for departments' goals and benchmark reporting.

Finance Goals & Benchmarks

Goal	Comp Plan Goal	Strategic Direction	Racial Equity Action Plan
Develop and implement the use of racial equity tools in the review and update of MPRB Procurement policies and procedures to ensure barriers to racial equity are reduced and dollars are accessible to and benefiting the diversity of the region.	Financial Independent and sustainable parks prosper.	1,2,3,4	A5, D1
Benchmarks			Target Date
Identify and prioritize the MPRB procurement policies and procedures to be reviewed and updated.			3/30/2018
Obtain and review disparities studies conducted by the City of Minneapolis and League of Minnesota Cities and identify information and measures that are applicable to the MPRB.			5/30/2018
Develop a structured and phased implementation plan for review and update of MPRB procurement policies and procedures.			7/30/2018
Review implementation plan with Executive Team, obtain feedback, modify plan and obtain Executive Team approval of the plan.			8/30/2018
Begin work on the review and update of MPRB procurement policies and procedures utilizing racial equity tools.			9/15/2018
Continue the implementation of the plan until fully executed. Evaluate the process, review outcomes, and make modifications as needed.			Ongoing



Finance (continued)

Fund 11500	2017 Approved	2018 Recommended
Salaries and Wages	691,517	769,365
Fringe Benefits	250,046	305,053
Operating Costs	127,407	145,056
Finance	1,068,970	1,219,474

Finance Personnel	2017 Approved	2018 Recommended
Account Clerk	2.50	3.50
Account Clerk NPP20	0.50	0.50
Accountant	1.00	1.00
Accounting Supervisor	1.00	1.00
Capital Projects Accountant	0.43	0.40
Capital Projects Accountant NPP20	0.00	0.60
Director, Finance	0.80	0.80
Financial Services Asst/Payroll	1.00	1.00
Financial Analyst	1.00	1.00
Manager, Budget & Analysis	1.00	1.00
Senior Financial Analyst	0.75	0.75
Full Time	9.98	11.55

Finance	9.98	11.55
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Human Resources

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

Human Resources Goals & Benchmarks

Goal	Comp Plan Goal	Strategic Direction
Recognizing the importance of continued wellness initiatives within the MPRB staff, research, identify and implement an internal wellness committee that will serve all MPRB staff.	Through outreach and research, park and recreation services are relevant today and tomorrow	3 & 4
Benchmarks		Target Date
Human Resources with assistance from internal staff will draft a wellness committee goal and charter that builds on the city-wide benefits wellness initiatives that are currently provided.		1/28/2018
Present charter and process plan to Superintendent leadership team and executive team for approval.		2/15/2018
Form an internal wellness committee and identify possible programs to offer. Begin interviewing possible contract/vendors, as necessary, to deliver programs.		2/28/2018
Introduce committee to staff and encourage staff participation in programs via informational sessions and flyer notifications to staff.		3/15/2018
Launch programs to all staff.		3/28/2018
Evaluation of participation and satisfaction levels of the programs offered. Recommendations for changes, if any, will go to the executive team for the next year.		12/31/2018

**Human Resources (continued)**

Fund 11500	2017 Approved	2018 Recommended
Salaries and Wages	612,689	616,154
Fringe Benefits	219,151	223,299
Operating Costs	271,110	299,355
Human Resources	1,102,950	1,138,808

Human Resources Personnel	2017 Approved	2018 Recommended
Director, Human Resources	1.00	1.00
Human Resources Associate	2.00	2.00
Human Resources Consultant	2.00	2.00
Human Resources Consultant NPP20	1.00	1.00
Occupational Health & Safety Consultant	0.10	0.10
Senior Human Resources Consultant	1.50	1.50
Training & Professional Development Consultant	1.00	1.00
Full Time	8.60	8.60
Human Resources	8.60	8.60



City Management Fee, Contributions & Other

This cost center accounts for revenues and expenditures benefiting the entire organization, rather than a specific department. MPRB contributions to outside agencies are paid from this cost center, along with fees charged by the City of Minneapolis for benefit administration, financial systems, and other services.

	2017	2018
Fund 11500	Approved	Recommended
Fees	192,000	464,248
Other Revenue	537,707	537,707
Park Board Wide Revenue	729,707	1,001,955

	2017	2018
Fund 11500	Approved	Recommended
Salaries and Wages	397,799	106,224
Fringe Benefits	59,669	59,669
Operating Costs	1,492,625	1,624,836
City Management Fee, Contributions & Other Expense	1,950,093	1,790,729

City Management Fee	1,033,904	1,143,796
Internal Service Fund Loan Repayment	130,000	130,000
City of Minneapolis Benefit Administration Fee	177,903	202,004
Affordable Care Act Impact	59,669	59,669
St. Anthony Heritage Board	31,000	31,000
Youth Coordinating Board	16,577	16,577
Other Operating Costs	103,241	101,459
Provision for Wage, Insurance, & Pension Adjustments	397,799	106,224
City Management Fee, Contributions & Other	1,950,093	1,790,729

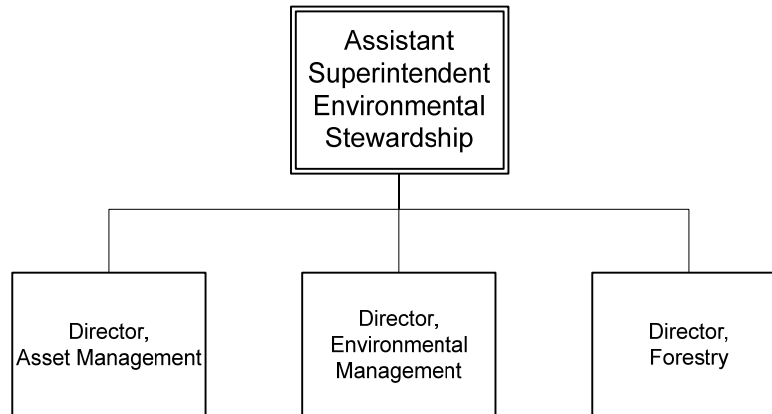


Department Budgets

Environmental Stewardship Division

The Environmental Stewardship Division provides expertise for the care and maintenance of the Minneapolis Park system. The division oversees the maintenance of the Minneapolis park system's physical infrastructure, equipment and fleet, natural areas, water resources, and forestry.

Environmental Stewardship Leadership Team





Asset Management

The Asset Management Department provides the management and maintenance of parks and park assets in the north, northeast, southeast, south, southwest, regional, and downtown. Facilities and amenities that are maintained include buildings, turf, natural areas, gardens, trails, play areas, rental facilities, pools, and skating areas. In addition, the department maintains all city-wide athletic fields at Neiman Sports Complex and Parade. The department manages and coordinates plumbing, electrical, paint, carpentry and cement finishing services. The department also provides management of the internal services fund - equipment services and is responsible for the maintenance, repair, and replacement of more than 1,700 pieces of MPRB equipment.

Asset Management Goals & Benchmarks

Goal	Comp Plan Goal	Strategic Direction
Complete phase one of implementation for the Organization Wide Asset Management Software (VUEWorks). Phase one will include building out several areas of VUEWorks. Sections may change order based on the VUEWorks team and schedules.	Easily accessible information supports enjoyment and use of the park and recreation system	A, B, C, 2, 3 & 4
Benchmarks		Target Date
Complete needs assessment with all departments to ensure setup and configuration accomplishes desired end results.		1/31/2018
Initial system setup and configuration complete, including integration with active directory and GIS data.		1/31/2018
Complete basic import and build-out of assets in VUEWorks-including buildings, parks, park amenities, parkways, playgrounds, pools, fields, courts, golf courses, trees, natural areas, and gardens.		2/15/2018
Configure and test workflows for Trades, Equipment Shop, and Maintenance Service Areas. Convert and validate data based on test results.		4/15/2018
Build queries, filters and reports.		6/15/2018
Develop training program based on job responsibilities and/or department. A program for front-line employees - those that will be inputting service request; managers who will approve and manage workflow; and executive leaders needing performance reports.		9/15/2018



Asset Management (continued)

Fund 11500	2017 Approved	2018 Recommended
Fees	217,641	254,441
Other Revenue	679,066	679,066
Asset Management Revenue	896,707	933,507

Fund 11500	2017 Approved	2018 Recommended
Salaries and Wages	12,672,166	12,599,847
Fringe Benefits	6,200,060	6,311,646
Operating Costs	8,399,472	8,861,972
Asset Management Expense	27,271,698	27,773,465



Asset Management (continued)

Asset Management Personnel	2017 Approved	2018 Recommended
Administrative Assistant	1.00	0.00
Assistant Director Asset Management NPP20	1.00	1.00
Assistant Superintendent Env. Stewardship	0.40	0.40
Automotive Mechanic	1.35	1.35
Carpenter	3.00	3.00
Carpenter NPP20	2.00	2.00
Carpenter Apprentice NPP20	1.00	1.00
Cement Finisher	2.00	2.00
Construction Engineer	1.00	0.00
Contract Administrator	0.00	0.75
Contract Administrator NPP20	0.00	0.25
Director, Asset Management	0.75	0.75
Electrician	2.00	2.00
Executive Assistant	0.50	0.50
Foreman Carpenter	1.00	1.00
Foreman Cement Finisher	1.00	1.00
Foreman Electrician	1.00	1.00
Foreman Painter	1.00	1.00
Foreman Plumber	1.00	1.00
Foreman Service Area	3.00	1.00
Gardener	8.00	8.37
Gardener NPP20	1.00	1.00
Management Analyst	2.00	2.00
Manager, Park Operations	5.00	5.00
Manager, Park Operations NPP20	1.00	1.00
Manager, Trades	0.00	0.75
Manager, Trades NPP20	0.00	0.25
Mobile Equipment Operator	13.45	13.45
Mobile Equipment Operator NPP20	3.00	3.00
Occupational Health & Safety Consultant	0.40	0.40
Painter	3.00	3.00
Parkkeeper	91.88	92.50
Parkkeeper NPP20	4.00	4.00
Parkkeeper Trainee NPP20	10.00	10.00



Asset Management Personnel (continued)

Parkkeeper Crew leader	18.00	17.87
Pipefitter	1.00	1.00
Plumber	3.00	3.00
Refuse & Recycling Crew Leader (MEO)	1.00	1.00
Full Time	189.73	188.59
Trades	0.83	0.83
Trades -Apprentice	0.50	0.50
Seasonal Gardener	1.00	1.00
Seasonal Management Intern NPP20	0.75	0.75
Seasonal Mobile Equipment Operator	7.53	7.53
Seasonal Mobile Equipment Operator NPP20	2.00	2.00
Seasonal Park Maintenance Worker	30.46	30.80
Seasonal Park Maintenance Worker NPP20	3.25	3.25
Part Time	46.32	46.66
Asset Management	236.05	235.25



Environmental Management

The Environmental Management Department provides management and support of environmental education, natural and water resources management, and volunteer coordination for the Environmental Stewardship Division. Environmental education major focus areas include the Neighborhood Naturalist program which serves all recreation centers, the Eloise Butler Wildflower Garden and Bird Sanctuary, the JD Rivers' Children's Garden, as well as partnership based projects and programs. Water resources staff monitors, manages, and protects the water quality of Minneapolis lakes and creeks and manages beach and Webber Natural Swimming Pool bacteria monitoring. Aquatic invasive species prevention, protection and management work is also a focus of the environmental education and water resources staff. Natural resources staff manages more than 400 acres of prairies, shorelines, wetlands, and woodlands, and coordinates re-vegetation projects. Natural resources staff focuses much of their work on the management of terrestrial invasive species. Each year, more than 7,000 volunteers contribute more than 25,000 hours to help maintain the park system. Volunteer programs encompass one-time service projects, ongoing site-based activities, Park Stewards agreements and working collaboratively with other departments on volunteer activities throughout the parks.

Environmental Management Goals & Benchmarks

Goal	Comp Plan Goal	Strategic Direction
Successfully complete Legislative and Citizen Commission on Minnesota Resources (LCCMR) grant-funded Nokomis Carp Management Research Project .	Sound management techniques provide healthy, diverse, and sustainable natural resources	C, 2
Benchmarks		Target Date
Obtain permits from MN DNR for 2018 project activities. Required permits are for fish population studies and commercial fishing. Permits will be obtained by WSB and Blue Water Science.		4/1/2018
Continue to refine estimates of carp biomass through via electrofishing. Contractor will create estimates of kilograms of carp per acre in Lake Nokomis based on catch-per-unit-effort method created by University of MN researchers. Information will be used to determine if the fall 2017 carp removal was successful and create goals for a 2018-19 removal.		9/30/2018
Conduct monthly telemetry surveys of electro tagged carp locations to determine where and when carp are spawning, moving, and congregating. Information will be used to target aggregations of fish for removal and to create the Nokomis Carp Management Plan.		12/30/2018
Conduct commercial fishing of carp with the goal of one to two commercial fishing efforts completed by the end of 2018. (One effort may be completed in Fall 2017. The second is weather and carp location dependent and could be conducted in winter 2019.)		12/30/2018



Environmental Management Goals & Benchmarks (continued)

Goal	Comp Plan Goal	Strategic Direction
As Phase II of the MPRB's natural areas planning work, develop Management Reports for high interest MPRB natural areas and Regional Park corridors. Ensure Management Reports include site inventories, assessments and management cost estimates.	Sound management techniques provide healthy, diverse, and sustainable natural resources	C, 2
Benchmarks		Target Date
Develop and send out Requests for Proposals (RFP) for Phase II Natural Areas Plan work. Assess proposals and select contractor.		11/1/2017
Enter into a Professional Services Agreement for Phase II Natural Areas Plan work.		12/1/2017
Contractor and staff review MPRB GIS (Geographic Information System) maps and site information for high interest natural areas and Regional Park corridors. Contractor and staff develop assessment methodologies and prioritization for high interest natural areas and Regional Park corridors.		1/1/2018 - 3/31/2018
Site inventory and assessment field work by contractor during growing season.		4/1/2018 - 9/30/2018
GIS mapping refinements and development of management goals for each of the high interest natural areas and Regional Park corridors.		10/1/2018 - 6/30/2019
Development of Management Reports for high interest natural areas and Regional Park corridors and cost estimates development for implementing management strategies.		2/1/2019 - 6/30/2019
Development and review of Final Report and electronic data submissions.		7/1/2019 - 9/30/2019



Environmental Management Goals & Benchmarks (continued)

Goal	Comp Plan Goal	Strategic Direction
Work with staff from Information Technology Services (ITS) and Asset Management (AM) Departments to ensure Environmental Management (EM) needs are assessed and that system is built out appropriately to meet EM operational and record-keeping needs for integration into Phase One of the MPRB's new Organization Wide Asset Management Software (VUEWorks).	Easily accessible information supports enjoyment and use of the park and recreation system	A, B, C, 2, 3, & 4
Benchmarks		Target Date
Ensure staff are gathering data for integration into VUEWorks, including but not limited to work associated with the management of MPRB natural areas, water bodies, Eloise Butler Wildflower Garden, and JD Rivers Children's Garden.		3/1/2018
Ensure Natural Resources Coordinator, Water Resources Supervisor, Environmental Education Coordinator, and Environmental Stewardship Volunteer Coordinator work with ITS and AM on needs assessment for VUEWorks.		6/1/2018
Launch the movement of natural resources and water resources data into VUEWorks and upon completion test for success.		7/1/2018 - 8/15/2018
Participate in work flow tests as appropriate for VUEWorks implementation.		9/1/2018
Work with AM and ITS to build appropriate queries, filters, and reports for EM.		10/1/2018
Work with AM and ITS to ensure VUEWorks training program meets staff needs.		10/31/2018
Continue communications with staff from ITS and AM departments to ensure EM data is functioning properly with VUEWorks.		9/1/2018-12/15/2018



Environmental Management (continued)

	2017	2018
Fund 11500	Approved	Recommended
Fees	541,740	566,252
Other Revenue	16,549	16,549
Environmental Management Revenue	558,289	582,801

	2017	2018
Fund 11500	Approved	Recommended
Salaries and Wages	1,460,800	1,690,179
Fringe Benefits	472,369	530,591
Operating Costs	1,056,464	935,634
Environmental Management Expense	2,989,633	3,156,404

**Environmental Management (continued)**

Environmental Management Personnel	2017 Approved	2018 Recommended
Administrative Assistant	0.00	1.00
AIS Program Administrator	1.00	1.00
Assistant Superintendent Env. Stewardship	0.20	0.20
Director, Environmental Management	1.00	1.00
Env. Stewardship Volunteer Coordinator	1.00	1.00
Environmental Education Supervisor	1.00	1.00
Gardener Curator	1.00	1.00
Mobile Equipment Operator	1.55	1.55
Natural Resources Coordinator	1.00	1.00
Natural Resources Position	0.00	1.00
Naturalist	1.00	1.00
Naturalist Programs Coordinator	1.00	1.00
Water Resources Supervisor	1.00	1.00
Water Resources Technician	2.00	2.00
Full Time	12.75	14.75
Environmental Specialist A	13.19	13.46
Environmental Specialist B	2.27	2.97
Environmental Specialist C	0.25	0.25
Program Aide I	0.60	0.60
Program Aide II	0.50	0.50
Seasonal Gardener	0.70	0.70
Seasonal Park Maintenance Worker	2.00	1.50
Water Quality Support	1.66	1.66
Youth Worker	0.66	1.16
Part Time	21.83	22.80
Environmental Management	34.58	37.55



Forestry

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

Forestry Goals & Benchmarks

Goal	Comp Plan Goal	Strategic Direction
Continue the implementation of a "stump free parks" plan to catch up on the backlog of existing stumps in neighborhood parks by facilitating their removal throughout the calendar year.	Sound management techniques provide healthy, diverse and sustainable natural resources. Healthy boulevard trees connect all city residents to their park system.	B & C, 2 & 3
Benchmarks		Target Date
Using MPRB data, reconfirm the location of all neighborhood parks within each Forestry Service Area and create a project name within the computerized tree inventory program for recording stump grinding work.		3/15/2018
Review with Forestry staff the expectations involving information to be recorded for stump grinding work whether performed contractually or in-house.		4/15/2018
Following a predetermined route that specifies the length of time spent in each Forestry Service Area, begin the equitable removal of stumps by cycling through neighborhood parks using contractors.		4/15/2018 - 12/15/18
Following a predetermined route that specifies the length of time spent in each Forestry Service Area, begin the equitable removal of stumps by cycling through neighborhood parks using in-house personnel.		6/15/2018 - 12/15/18
Review with Forestry staff the status of removing all stumps from neighborhood parks and determine if the goal of "stump free parks" has been met. If the goal has not been met, what would be needed for accomplishment in 2019.		12/15/2018



Forestry Goals & Benchmarks (continued)

Goal	Comp Plan Goal	Strategic Direction
Work with staff from Information Technology Department and Asset Management Department to prepare tree inventory data for acceptance by the Asset Management Software System and facilitate the transition of data.	Sound management techniques provide healthy, diverse and sustainable natural resources.	A,B,C,1,2,3
Benchmarks		Target Date
Sustainable Forestry Coordinator develops plan for readying tree inventory data for acceptance by Asset Management Software System.		4/15/2018
Sustainable Forestry Coordinator reviews plan with staff from Information Technology Department and Asset Management Department to gather suggestions for improvement and ensure that process is on schedule.		6/1/2018
Sustainable Forestry Coordinator presents plan to Director of Forestry for approval to move forward.		7/1/2018
Launch the movement of tree inventory data into Asset Management Software System and upon completion test for success.		7/15/2018 - 8/15/2018
Continue communications with staff from Information Technology Department and Asset Management Department to ensure that tree inventory data is functioning properly within the Asset Management Software System.		9/1/2018 - 12/15/2018



Forestry (continued)

	2017	2018
Fund 11500	Approved	Recommended
Fees	0	0
Other Revenue	49,869	49,869
Forestry Revenue	49,869	49,869

	2017	2018
Fund 11500	Approved	Recommended
Salaries and Wages	4,655,693	4,695,981
Fringe Benefits	2,426,943	2,473,544
Operating Costs	2,269,834	2,299,226
Forestry Expense	9,352,470	9,468,751



Forestry (continued)

Forestry Personnel	2017 Approved	2018 Recommended
Administrative Assistant	2.60	2.60
Arborist	39.00	39.00
Arborist NPP20	2.00	2.00
Arborist Crew Leader	13.00	13.00
Assistant Superintendent Env. Stewardship	0.35	0.35
Automotive Mechanic	0.50	0.50
Director, Park Forestry	1.00	1.00
Foreman Arborist	5.00	5.00
Manager, Forestry	1.00	1.00
Mobile Equipment Operator	9.00	9.00
Occupational Health & Safety Consultant	0.40	0.40
Sustainable Forestry Coordinator	1.00	1.00
Tree Preservation Coordinator	1.00	1.00
Full Time	75.85	75.85
Clerk Typist I	0.35	0.35
Seasonal Mobile Equipment Operator	1.50	1.50
Part Time	1.85	1.85
Forestry	77.70	77.70



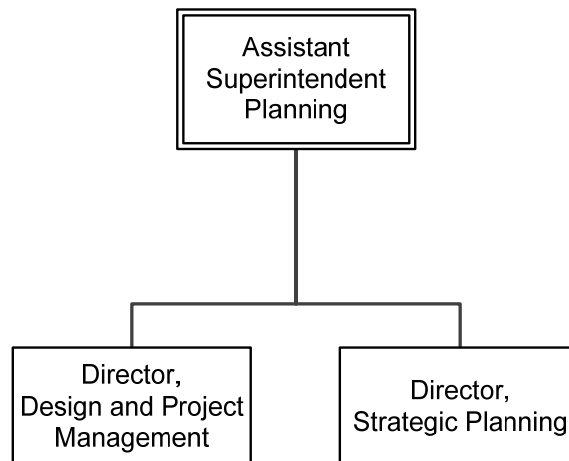
Department Budgets

Planning Division

The Planning Division provides expertise to lead, advise and guide the development and redevelopment of the Minneapolis Park and Recreation system. The division oversees park system analysis and master planning, capital program development, real estate management, design and engineering, physical development and redevelopment, and construction permitting.

The division strives to provide dynamic parks that shape city character and meet diverse community needs. The staff work to provide continual renewal and development that respects history and focuses on sustainability, accessibility, flexibility and beauty and to ensure that parks are safe and welcoming by design.

Planning





Design and Project Management

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

Design & Project Management Goals & Benchmarks

Goal	Comp Plan Goal	Strategic Direction
Monitor staff time in 2018 to implement NPP20 Rehabilitation Projects, in order to establish a baseline for the amount of staff time required over and above capital projects.	Easily accessible information supports enjoyment and use of the park and recreation system	A,4
Benchmarks		Target Date
Review staff time reporting for Capital projects prior to 2017 (2015 and 2016) and adjust and/or update record keeping techniques for 2018.		1/31/2018
Using established ratio, review 2018 quarter one and two staff time reporting to project funds expended, and prepare forecast of staff time required to implement NPP20 Rehabilitation Projects in 2019 and 2020.		6/30/2018
Recommend staffing levels for rehabilitation project management to executive team based on a 6 month analysis.		7/31/2018
Seek executive team approval for recommended changes, if any are proposed.		8/31/2018
Provide year-end report on rehabilitation project staffing allocation to executive team.		12/15/2018



Design & Project Management (Continued)

	2017	2018
Fund 11500	Approved	Recommended
Fees	100,000	100,000
Other Revenue	1,142,375	1,907,167
Design & Project Management Revenue	1,242,375	2,007,167

	2017	2018
Fund 11500	Approved	Recommended
Salaries and Wages	954,102	1,490,628
Fringe Benefits	342,937	536,419
Operating Costs	189,431	190,622
Design & Project Management Expense	1,486,470	2,217,669

**Design & Project Management (Continued)**

	2017	2018
Design & Project Management Personnel	Approved	Recommended
Assistant Superintendent Planning	0.50	0.50
Construction Engineer	0.00	1.00
Construction Project Manager	2.00	2.00
Design Project Manager	5.00	5.00
Design Project Manager NPP20	0.00	3.00
Director, Planning and Project Management	1.00	1.00
Engineering Project Manager NPP20	0.00	1.00
Engineering Technician II	2.50	1.50
Executive Assistant	0.50	0.20
Executive Assistant NPP20	0.00	0.30
GIS Position	0.00	1.00
Project Designer	1.00	1.00
Project Designer NPP20	0.00	1.00
Rehab Project Manager NPP20	0.00	1.00
Full Time	12.50	19.50
Administrative Position NPP20	0.00	0.50
Urban Scholar	0.20	0.20
Part Time	0.20	0.70
Design & Project Management	12.70	20.20



Strategic Planning

The Strategic Planning Department provides comprehensive system and master planning, community research, capital program development and real estate management services for the park system. The department focuses on collaborating with the city, county and other jurisdictions on development projects throughout the city to meet the park and recreation needs of residents.

Strategic Planning Goals & Benchmarks

Goal	Comp Plan Goal	Strategic Direction	Racial Equity Action Plan
Prepare and adopt MPRB's next Comprehensive Plan.	All	All	A5

Benchmarks	Target Date
Prepare Community Engagement Plan and present to Board of Commissioners.	9/1/2018
Engage with MPRB staff through a variety of methods.	3/1/2019
Engage with the Minneapolis community through a variety of methods, with particular consideration for those often under-represented in planning processes, such as recent immigrants, people of color, non-English speakers, people with disabilities, youth, and the elderly.	12/31/2019
Prepare Draft Comprehensive Plan for public review.	3/1/2020
Revise Draft Comprehensive Plan based on feedback from MPRB staff and community members.	7/1/2020
Achieve adoption of Comprehensive Plan.	12/1/2020



Strategic Planning (continued)

Fund 11500	2017 Approved	2018 Recommended
Salaries and Wages	507,480	603,480
Fringe Benefits	194,832	228,992
Operating Costs	165,387	176,885
Strategic Planning Expense	867,699	1,009,357

	2017 Approved	2018 Recommended
Strategic Planning		
Assistant Superintendent Planning	0.50	0.50
Director, Strategic Planning	1.00	1.00
Engineering Technician II	0.50	0.50
Executive Assistant	0.50	0.20
Executive Assistant NPP20	0.00	0.30
Project Planner	1.00	1.00
Project Planner NPP20	0.00	1.00
Real Property Administrator	1.00	1.00
Senior Planner	2.00	2.00
Full Time	6.50	7.50
Seasonal Visitor Counters	1.00	1.00
Urban Scholar	0.20	0.20
Part Time	1.20	1.20
Strategic Planning	7.70	8.70



Capital & Reserve

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

	2017	2018
Fund 11500	Approved	Recommended
Salaries and Wages	0	0
Fringe Benefits	0	0
Capital Outlay	2,810,000	3,080,000
Capital Projects	2,810,000	3,080,000

Neighborhood Park Capital Levy	2,180,000	2,180,000
Operations Facilities	230,000	500,000
Park Land Acquisition Reserve	400,000	400,000

Capital Projects	2,810,000	3,080,000
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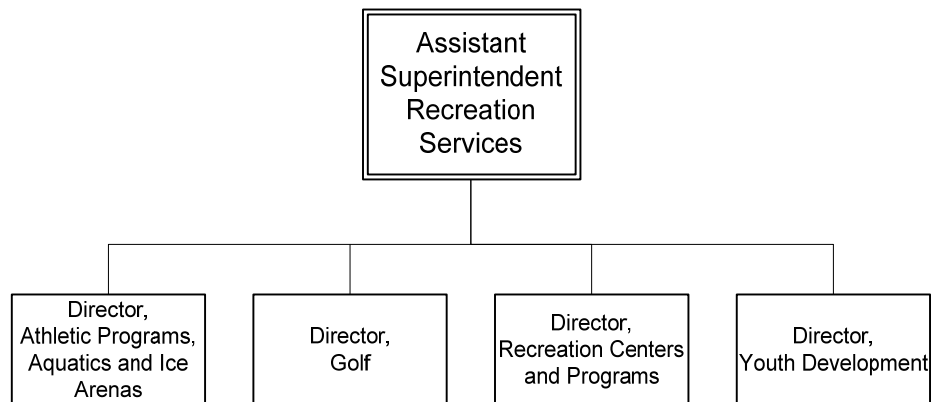


Department Budgets

Recreation Division

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

Recreation Leadership Team





Athletic Programs, Aquatics & Ice Arenas

The Athletic Programs, Aquatics & Ice Arenas department provides the management and support for citywide youth and adult sports programs, MPRB aquatic programs, Parade and Northeast Ice Arenas, Athletic Facility Permitting and the Recreation Division volunteer program. Youth and adult sports are organized and administered through 11 youth sports leagues and 13 adult sports leagues. Administration of recreation division volunteers is organized system wide with particular collaboration with recreation centers, program staff and the Environmental Stewardship division. The MPRB aquatic programs include North Commons Water Park, Jim Lupient Water Park, Webber Pool, 12 beaches (8 with lifeguard services), the new Phillips Community Aquatics Center, swimming lessons, water safety clinics, open swimming program, lifeguard training, log rolling lessons and sailing lessons.

Athletic Programs, Aquatics & Ice Arenas Goals & Benchmarks

Goal	Comp Plan Goal	Strategic Direction
Develop and implement Volunteer Supervisor training for all Recreation and Environmental Stewardship staff to enhance the volunteer's experience and allow recreation staff to learn strategies and best practices.	Volunteers make a vital difference to people, parks and the community.	B, 1, 3, 4
Benchmarks		Target Date
Facilitate meetings with staff to determine training needs.		2/28/2018
Meet with Recreation and Environmental Stewardship Managers to review training program module. Develop RFP and send out to local training management organizations to solicit training costs.		5/31/2018
Secure a training contractual agreement, schedule and implement training program.		7/1/2018
Deliver training program to all Recreation and Environmental Stewardship staff.		10/31/2018
Review and evaluate training program and determine adjustments and next steps (renewal training) with Recreation and Environmental Stewardship Managers.		12/1/2018
Develop sustainable Volunteer Supervisor Training program.		12/31/2018



Athletic Programs, Aquatics & Ice Arenas (continued)

	2017	2018
Fund 11500	Approved	Recommended
Fees	1,190,814	1,444,814
Other Revenue	2,427	2,427
Athletic Programs & Aquatics Revenue	1,193,241	1,447,241

	2017	2018
Fund 11500	Approved	Recommended
Salaries and Wages	1,499,371	1,856,006
Fringe Benefits	375,596	508,662
Operating Costs	1,006,878	1,056,118
Athletic Programs & Aquatics Expense	2,881,845	3,420,786

**Athletic Programs, Aquatics & Ice Arenas (continued)**

	2017	2018
Athletic Programs & Aquatics Personnel	Approved	Recommended
Administrative Assistant	1.00	1.00
Aquatics Coordinator	1.00	1.00
Assistant Superintendent Recreation	0.20	0.20
Aquatic Position	0.00	1.00
Athletic Program Specialist	6.00	6.00
Director, Athletic Programs & Aquatics	0.90	0.90
Executive Assistant	0.12	0.12
Lifeguard	0.00	5.00
Manager, Athletics & Aquatics	1.00	1.00
Recreation Administration Coordinator	0.25	0.25
Recreation Volunteer Coordinator	1.00	1.00
Full Time	11.47	17.47
Aquatics Attendant	3.96	4.96
Aquatics Instructor	0.80	1.80
Lifeguard I, Class A	20.65	21.57
Lifeguard II, Class C	0.30	0.30
Recreation Attendant I	0.50	0.00
Recreation Specialist B	1.92	2.42
Recreation Specialist C	1.99	1.99
Recreation Specialist D	0.25	0.25
Part Time	30.37	33.29
Athletic Programs & Aquatics	41.84	50.76



Recreation Centers & Programs

The Recreation Centers and Programs Department operates 47 year-round, neighborhood-based Recreation Centers and coordinates and oversees the leases of two recreation centers to non-profit entities. Each center employs full- and part-time staff committed to providing quality recreation opportunities and programs. Recreation Centers are the focal point of extensive activities, programs and special events. Many are full-service facilities with meeting rooms, kitchens and gymnasiums for individual and group use.

Recreation Centers & Programs Goals & Benchmarks

Goal	Comp Plan Goal	Strategic Direction
Update Camera Systems in Recreation Centers, working with IT to identify priorities and attainable sites.	A safe place to Recreate, Contemplate, and Celebrate	B, C, 1, 2
Benchmarks		Target Date
Meet with IT staff to review priority list of sites and solicit input from Recreation and Park Police Staff.		2/28/2018
Submit findings from staff meetings to Executive Team for their review and approval to install and/or upgrade camera systems in Recreation Centers.		3/31/2018
Make any required adjustments based on questions or comments from Executive Team.		4/30/2018
Prepare and issue bids for systems, and work with IT staff to secure contract to begin work on the project.		6/15/2018
Begin the installation process at Recreation Centers as soon as bids are accepted and all requirements are met.		9/30/2018



Recreation Centers & Programs (continued)

Fund 11500	2017 Approved	2018 Recommended
Fees	1,897,950	2,059,951
Other Revenue	23,842	23,842
Recreation Centers & Programs Revenue	1,921,792	2,083,793

Fund 11500	2017 Approved	2018 Recommended
Salaries and Wages	6,177,149	6,897,788
Fringe Benefits	1,703,753	1,841,307
Operating Costs	2,648,190	2,815,699
Recreation Centers & Programs Expense	10,529,092	11,554,794

**Recreation Centers & Programs (continued)**

Recreation Centers & Programs Personnel	2017 Approved	2018 Recommended
Assistant Superintendent Recreation	0.50	0.50
Asst. Director, Recreation Centers & Programs	1.00	1.00
Director, Recreation Centers & Programs	1.00	1.00
Executive Assistant	0.26	0.26
Manager, Recreation Service Area	5.00	5.00
Recreation Administration Coordinator	0.50	0.50
Recreation Specialists	46.00	46.00
Full Time	54.26	54.26
Recreation Attendant I	4.22	0.00
Recreation Attendant II	18.13	0.00
Recreation Specialist A	12.24	32.00
Recreation Specialist B	51.76	61.50
Recreation Specialist C	23.15	27.45
Recreation Specialist D	2.78	5.30
Recreation Specialist E	0.08	0.21
Youth Worker	1.27	0.00
Part Time	113.63	126.46
Recreation Centers & Programs	167.89	180.72



Youth Development

The Youth Development Department provides Recreation Plus, affordable quality school-age care for children grades kindergarten through sixth grade at 18 neighborhood recreation centers; the Youthline Outreach Mentorship Program, outreach and engagement of youth ages 12 to 16 in recreational activities, leadership opportunities and mentorship with positive adults at 17 parks; Teen Teamworks, year-round employment, work readiness training, summer educational sessions, and career guidance for at risk youth and young adults ages 14 to 24; StreetReach, street and park-based outreach to engage youth in positive conversation, intervene with negative behaviors, connect youth to parks and other community resources, and provide mentoring; and other citywide youth development programs and projects.



Youth Development Goals & Benchmarks

Goal	Comp Plan Goal	Strategic Direction	Racial Equity Action Plan
Minneapolis youth and young adults (ages 14-24) complete American College Testing (ACT) National Career Readiness Credential (NCRC) to increase employment skills.	People play, learn and develop a greater capacity to enjoy life.	B,1,4	A5
Benchmarks			Target Date
Work with Volunteer Coordinator to recruit 2+ volunteers to teach the National Career Readiness Credential program at 6+ park computer labs.			4/30/2018
Promote the skill development opportunities to Minneapolis youth and youth-serving agencies through social media, publications, website and through community meetings to attract and engage 50+ youth in the programs.			6/30/2018
Offer ACT KeyTrain® curriculum to 50+ youth at multiple park locations. (Learners start with a brief assessment to determine the best level to begin training. A competence based approach guides learners through a series of topics that systematically build level by level, at each individuals pace, to minimize frustration and assure steady skill development throughout the course.)			9/30/2018
A minimum of 80% of youth participants who are ready to test, will pass at least one of the three components on their first attempt as well as a minimum of 30% passing all three and earning a Bronze level or higher certification.			12/31/2018
Participants who do not earn a credential on their first attempt will review curriculum and 85% will pass at a Bronze level or higher.			12/31/2018
A minimum of 20% of youth participants complete an evaluation of their participation in a certificate program and make changes based on the youths' comments.			12/31/2018



Youth Development (continued)

Fund 11500	2017 Approved	2018 Recommended
Fees	2,189,072	2,182,222
Other Revenue	20,000	20,000
Youth Development Revenue	2,209,072	2,202,222

Fund 11500	2017 Approved	2018 Recommended
Salaries and Wages	2,563,323	2,765,650
Fringe Benefits	710,557	763,694
Operating Costs	893,499	762,516
Youth Development Expense	4,167,379	4,291,860

**Youth Development (continued)**

Youth Development Personnel	2017 Approved	2018 Recommended
Assistant Superintendent Recreation	0.20	0.20
Child Care Worker	9.00	9.00
Director, Youth Development	1.00	1.00
Executive Assistant	0.12	0.12
Manager, Child Development	1.00	1.00
Recreation Administration Coordinator	0.25	0.25
Recreation Plus Supervisor	1.00	1.00
Teen Teamworks Program Coordinator	1.00	1.00
Therapeutic Recreation	1.00	1.00
Youth Development Supervisor	2.00	2.00
Youth Engagement Position	0.00	1.00
Youth Program Specialist	10.00	10.00
Full Time	26.57	27.57
Recreation Attendant I	1.60	0.00
Recreation Attendant II	3.00	0.00
Child Care Worker	7.73	6.75
Recreation Specialist A	8.21	12.81
Recreation Specialist B	13.33	13.45
Recreation Specialist C	7.46	10.21
Youth Worker	23.65	23.65
Part Time	64.98	66.87
Youth Development	91.55	94.44



Personnel Summary General Fund

	2017	2018
Full Time	Approved	Recommended
Superintendent's Office		
Superintendent's Office	1.60	1.60
Board of Commissioners	9.65	9.65
Communications & Marketing Department	5.10	6.85
Park Police Department	38.85	38.85
Deputy Superintendent's Office		
Deputy Superintendent's Office	1.75	1.75
Community Outreach Department	10.00	10.00
Customer Service Department	4.53	4.53
Finance Department	9.98	11.55
Human Resources Department	8.60	8.60
Environmental Stewardship Division		
Asset Management Department	189.73	188.59
Environmental Management Department	12.75	14.75
Forestry Department	75.85	75.85
Planning Services Division		
Design & Project Management Department	12.50	19.50
Strategic Planning Department	6.50	7.50
Recreation Services Division		
Athletic Programs, Aquatics & Ice Arenas Department	11.47	17.47
Recreation Centers & Programs Department	54.26	54.26
Youth Development Department	26.57	27.57
Total Full Time	479.69	498.87
Part Time		
Superintendent's Office		
Communications & Marketing Department	2.20	2.20
Park Police Department	11.16	12.49
Deputy Superintendent's Office		
Deputy Superintendent's Office	0.00	0.15
Community Outreach Department	3.93	4.10
Customer Service Department	0.89	2.42
Finance Department	0.00	0.00
Environmental Stewardship Division		
Asset Management Department	46.32	46.66
Environmental Management Department	21.83	22.80
Forestry Department	1.85	1.85



Personnel Summary General Fund (Continued)

	2017 Approved	2018 Recommended
Part Time		
Planning Services Division		
Design & Project Management Department	0.20	0.70
Strategic Planning Department	1.20	1.20
Recreation Services Division		
Athletic Programs, Aquatics & Ice Arenas Department	30.37	33.29
Recreation Centers & Programs Department	113.63	126.46
Youth Development Department	64.98	66.87
Total Part Time	298.56	321.19
Total	778.25	820.06





Special Revenue Funds

- Special Revenue Funds Overview Pages 94-98



Special Revenue Funds Overview

The MPRB has two Special Revenue Funds; the Park Grant and Dedicated Revenue Fund and the Tree Preservation and Reforestation Fund.

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

The **Tree Preservation and Reforestation Fund** accounts for a special property tax levy recommended by the Board to address threats to the urban forest due to Emerald Ash Borer and tree loss due to storms.

Special Revenue Funds Recommended 2018 Budget

	2017 Approved	2018 Recommended
Revenues	3,122,537	3,145,404
Expenditures	3,242,537	3,145,404
Balance	(120,000)	0

Special Revenue Funds Balance

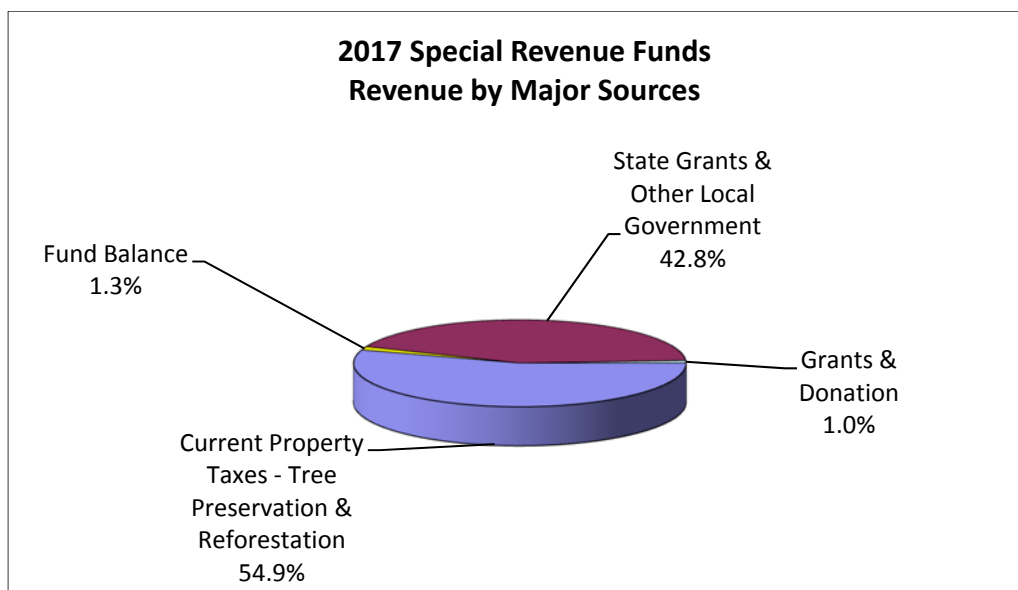
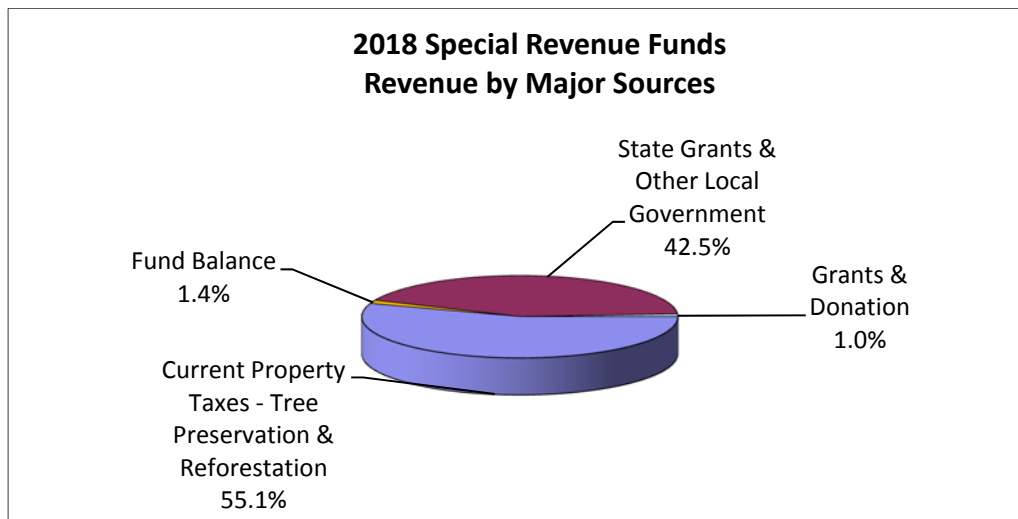
Estimated Net Asset Balance January 1, 2018	10,292,831
2018 Budgeted Excess Revenues Over/(Under) Expenses	0
Estimated Net Asset Balance December 31, 2018	10,292,831

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



Special Revenue Funds Revenue by Major Sources

	2017 Approved	2018 Recommended	Change	% Change
Current Property Taxes - Tree Preservation & Reforestation	1,714,503	1,734,651	20,148	1.2%
Fund Balance (Tree Preservation)	40,434	43,153	2,719	6.7%
State Grants & Other Local Government	1,337,000	1,337,000	0	0.0%
Grants & Donation	30,600	30,600	0	0.0%
Total Revenue	3,122,537	3,145,404	22,867	0.7%

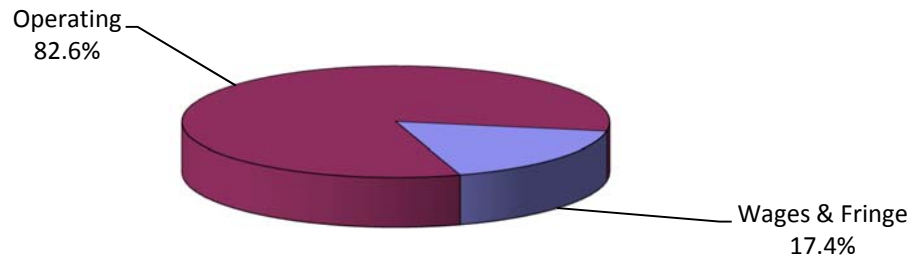




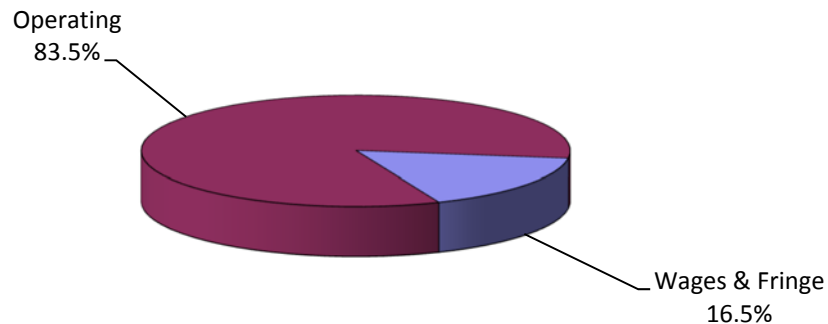
Special Revenue Funds Expenditures by Major Categories

	2017 Approved	2018 Recommended	Change	% Change
Wages & Fringe	534,836	545,904	11,068	2.1%
Operating & Equipment	2,707,701	2,599,500	(108,201)	-4.0%
Total Expenditures	3,242,537	3,145,404	(97,133)	-3.0%

**2018 Special Revenue Funds
Expenses by Major Category**



**2017 Special Revenue Funds
Expenses by Major Category**



**Forestry Tree Preservation and Reforestation**

Statement of Revenues and Expenses	2017 Approved	2018 Recommended
Operating Revenues		
Current Property Taxes - Tree Preservation & Reforestation	1,714,503	1,734,651
Fund Balance	40,434	43,153
Total Operating Revenues	1,754,937	1,777,804
Operating Expenses		
Salaries & Wages	347,300	353,258
Fringe Benefits	187,536	192,646
Operating Costs	1,220,101	1,231,900
Total Operating Expenses	1,754,937	1,777,804
Excess Revenues Over/(Under) Expenses	0	0

	2017 Approved	2018 Recommended
Tree Preservation and Reforestation Personnel		
Arborist	4.00	4.00
Arborist Crew Leader	1.00	1.00
Mobile Equipment Operator	1.00	1.00
Full Time	6.00	6.00
Tree Preservation and Reforestation	6.00	6.00

**Park Grant & Dedicated Revenue Fund**

Statement of Revenues and Expenses	2017 Approved	2018 Recommended
Operating Revenues		
State Grants & Other Local Government	1,337,000	1,337,000
Grant & Donations	30,600	30,600
Total Operating Revenues	1,367,600	1,367,600
Operating Expenses		
Operating Costs	1,367,600	1,367,600
Total Operating Expenses	1,367,600	1,367,600
Capital		
Software- MPRB Intranet	120,000	0
Total Capital Expenses	120,000	0
Excess Revenues Over/(Under) Expenses	-120,000	0



Enterprise Fund

- Enterprise Fund Overview Pages 100-102
- Department Budgets
 - Deputy Superintendent's Office Pages 103-107
 - Environmental Stewardship Division Pages 108-109
 - Recreation Division Pages 110-113
 - Debt Service & Improvements Page 114
- Personnel Summary Page 115



Enterprise Fund Overview

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

Enterprise Fund Recommended 2018 Budget

	2017 Approved	2018 Recommended
Revenues	11,666,415	11,969,755
Expenditures	10,679,932	11,189,017
Balance	986,483	780,738

Enterprise Fund Balance

Estimated Net Asset Balance January 1, 2018	1,041,005
2018 Budgeted Excess Revenues Over/(Under) Expenses	780,738
Estimated Net Asset Balance December 31, 2018	1,821,743

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

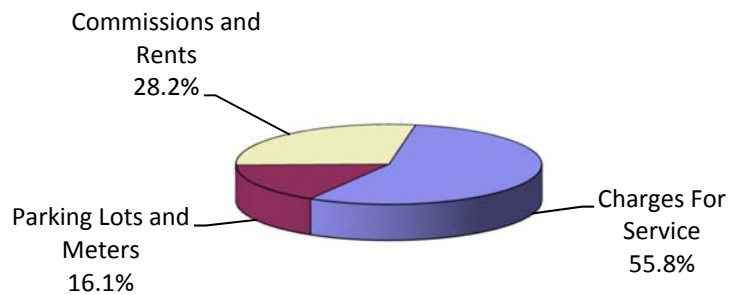
The 2018 recommended budget for the Enterprise Fund is \$11.2 million. Charges for service (fees) comprise 56 percent of total revenue. Commissions, rents, and parking lots & meters, comprise the remaining 44 percent. The operating budget is comprised of three major categories, wages and fringe, 44 percent; operating costs, 40 percent; and improvements and debt service, 16 percent.



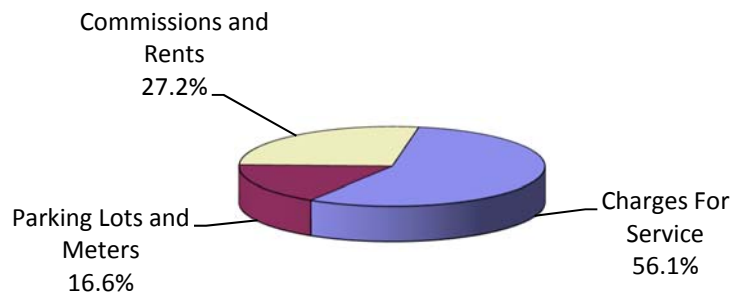
Enterprise Fund Revenue by Major Sources

	2017 Approved	2018 Recommended	Change	% Change
Charges For Service	6,545,578	6,673,378	127,800	2.0%
Parking Lots and Meters	1,942,000	1,926,340	(15,660)	-0.8%
Commissions and Rents	3,178,837	3,370,037	191,200	6.0%
Total Revenue	11,666,415	11,969,755	303,340	2.6%

**2018 Enterprise Fund
Revenue by Major Sources**



**2017 Enterprise Fund
Revenue by Major Sources**

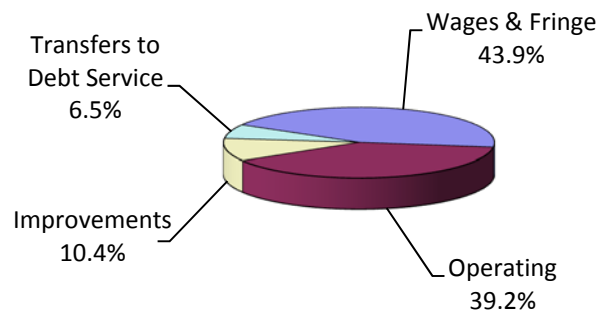




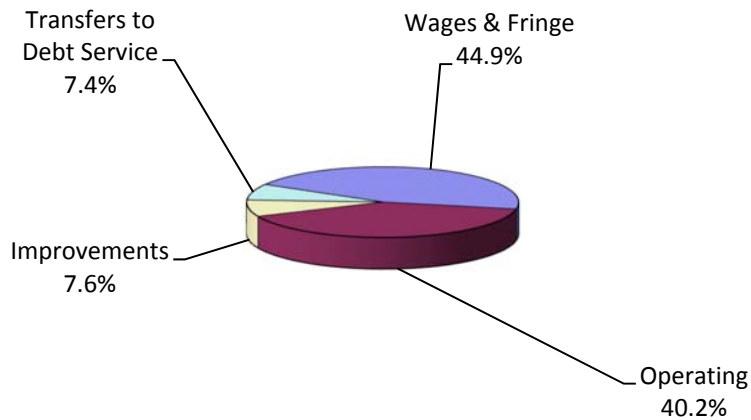
Enterprise Fund Expenses by Major Categories

	2017 Approved	2018 Recommended	Change	% Change
Wages & Fringe	4,790,261	4,906,455	116,194	2.4%
Operating	4,290,034	4,384,675	94,641	2.2%
Improvements	810,000	1,168,000	358,000	44.2%
Transfers to Debt Service	789,637	729,887	(59,750)	-7.6%
Total Expenses	10,679,932	11,189,017	509,085	4.8%

**2018 Enterprise Fund
Expenses by Major Category**



**2017 Enterprise Fund
Expenses by Major Category**

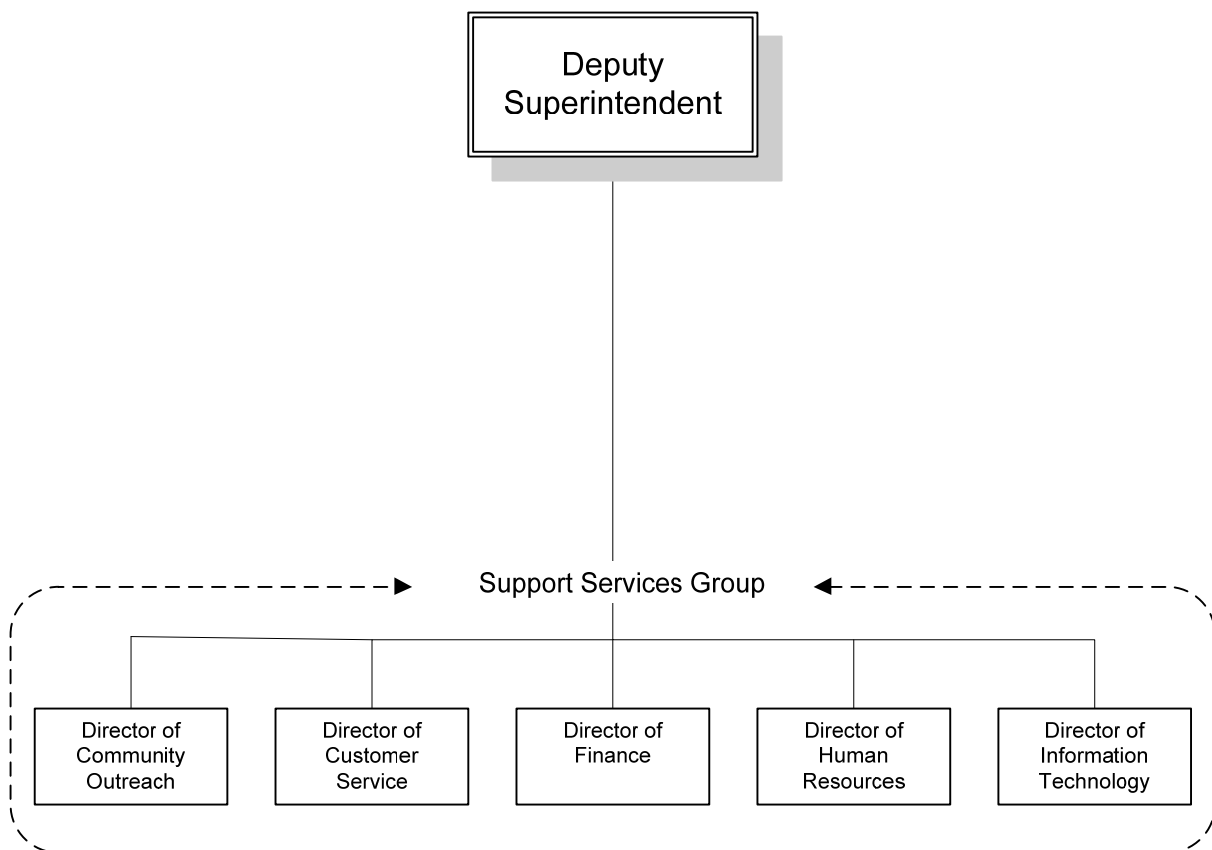




Department Budgets

Deputy Superintendent's Office

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





Customer Service - Parking Operations

The MPRB operates and maintains regional parks throughout the system. Pay Parking was developed as a means to generate revenue from the millions of visitors who utilize the regional system yet live outside of the City of Minneapolis. The Metropolitan Council Regional Parks Policy Plan requires that parking fees be uniform and prohibits residential discounts. Parking Operations for the MPRB include the Parade parking complex, regional parks parking lots and on-street meters, commercial parking lots and on-street meters, and special event parking. Currently the MPRB provides 5,201 parking spaces and 2,278 of them are pay spaces; a regional parking system consisting of 27 lots, 20 of which are pay lots, and 99 on-street meters; and a commercial parking system, used primarily by commuters, consisting of 5 pay lots and 154 on-street meters.

Customer Service – Parking Operations – Goals & Benchmarks

Goal	Comp Plan Goal	Strategic Direction
Utilize new technology to enhance payment and permit options within Regional Parking lots to enhance the customer experience.	Easily accessible information supports enjoyment and use of the park and recreation system.	B, 1, 2, 3, 4
Benchmarks		Target Date
Identify, define, and configure features, including zone system, rate and operational rules.		2/5/2018
Prepare configurations and programming needs for lots.		2/26/2018
Thoroughly test programming, configuration protocols, mobile payments, and receipt functionalities for meter payments.		3/22/2018
Prepare and install vendor prepared signage for ParkMobile zones and instructions.		4/2/2018
Customer Service and Parking Enforcement staff training on license plate based payments, enforcement protocols, and customer interaction guidelines		4/2/2018
Implement new permit management system for digital permits, including merging existing permit data.		4/2/2018
Launch informative communication and marketing campaign via print, electronic, and social media to ensure maximum exposure for the upcoming transition.		Ongoing
Pilot program for pay by license plate at East River Flats.		4/16/2018
Roll out pay by license plate payment in Downtown Commuter Core.		5/14/2018
Complete implementation of initiative in remaining pay lots.		9/17/2018
Evaluate newly launched functions and make adjustments as needed.		Ongoing



Customer Service – Parking Operations (continued)

Statement of Revenues and Expenses	2017 Approved	2018 Recommended
Operating Revenues		
Parking Lots & Meters	1,942,000	1,900,340
Commissions and Rents	26,000	26,000
Total Operating Revenues	1,968,000	1,926,340
Operating Expenses		
Salaries & Wages	112,203	125,146
Fringe Benefits	26,675	38,632
Operating Costs	362,364	372,547
Total Operating Expenses	501,242	536,325
Operating Income	1,466,758	1,390,015

Customer Service - Parking Operations Personnel	2017 Approved	2018 Recommended
Customer Service Representative I	0.50	0.50
Director, Customer Service	0.25	0.25
Parking Coordinator	0.00	1.00
Full Time	0.75	1.75
Parking Coordinator	0.75	0.00
Seasonal Park Maintenance Worker	0.07	0.00
Special Service Attendant	0.22	0.57
Trades	0.08	0.10
Youth Worker	0.35	0.00
Part Time	1.47	0.67
Customer Service - Parking Operations	2.22	2.42



Customer Service - Use and Events Permitting

The Use and Events Permitting Unit, within the Customer Service Department, regulates activities in the parks through the issuance of permits and contracts in compliance with MPRB ordinances, rules and standards. Regional park facilities are reserved and permitted for MPRB and outside organizations for both public and private events. The Use and Events Permitting Unit works collaboratively across MPRB departments to assure that events permitted on park property are executed correctly.

Statement of Revenues and Expenses	2017 Approved	2018 Recommended
Operating Revenues		
Charges for Service	1,024,860	1,032,860
Commissions and Rents	105,000	105,000
Total Operating Revenues	1,129,860	1,137,860
Operating Expenses		
Salaries & Wages	464,869	493,433
Fringe Benefits	145,628	156,860
Operating Costs	95,874	94,708
Total Operating Expenses	706,371	745,001
Operating Income	423,489	392,859

Customer Service - Use and Events Permitting Personnel	2017 Approved	2018 Recommended
Customer Service Representative I	1.12	1.12
Event Coordinator	1.60	1.60
Manager, Permits	0.75	0.75
Full Time	3.47	3.47
Park Patrol Agent, Seasonal	0.32	0.32
Seasonal Mobile Equipment Operator	0.03	0.03
Special Service Attendant	3.59	2.50
Trades	0.13	0.00
Part Time	4.07	2.85
Customer Service - Use and Events Permitting	7.54	6.32



Customer Service - Vendor Agreements/Concessions

The MPRB contracts with private vendors for a wide range of services, including excursion boats, food vending, boat rentals and bicycle rentals.

Statement of Revenues and Expenses	2017 Approved	2018 Recommended
Operating Revenues		
Commissions and Rents	1,523,500	1,608,500
Total Operating Revenues	1,523,500	1,608,500
Operating Expenses		
Salaries & Wages	73,835	86,121
Fringe Benefits	24,175	26,372
Operating Costs	105,282	106,694
Total Operating Expenses	203,292	219,187
Operating Income	1,320,208	1,389,313

Customer Service - Vendor Agreements/Concessions Personnel	2017 Approved	2018 Recommended
Manager, Permits	0.25	0.25
Full Time	0.25	0.25
Trades	0.09	0.11
Part Time	0.09	0.11
Customer Service - Vendor Agreements/Concessions	0.34	0.36

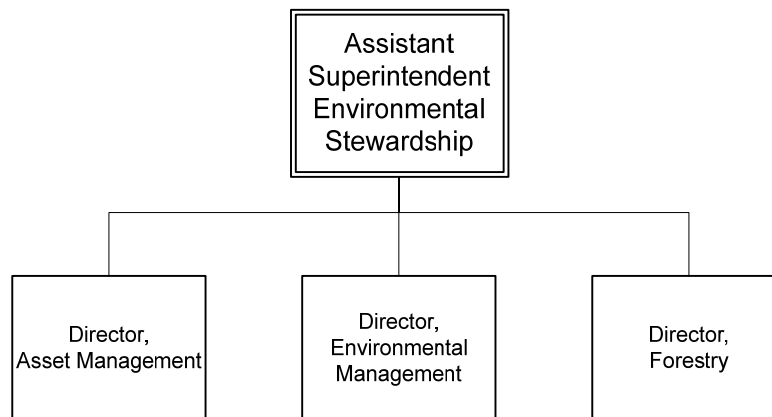


Department Budgets

Environmental Stewardship Division

The Environmental Stewardship Division provides expertise for the care and maintenance of the Minneapolis Park system. The division oversees the maintenance of the Minneapolis park system's physical infrastructure, equipment and fleet, natural areas, water resources, and forestry.

Environmental Stewardship Leadership Team





Asset Management - Sculpture Garden and Cowles Conservatory

In 2017 the Minneapolis Sculpture Garden (MSG) reopened after being reconstructed. The Garden is provided through a partnership with the Walker Art Center that is governed by an operating agreement that began in 1985. The initial agreement with the Walker was amended in 1987 with a 25-year term and an automatic renewal term. The operating agreement was renewed for an additional 5-year term in 2013. MPRB is in negotiation with the Walker Art Center on a new operating agreement.

Statement of Revenues and Expenses	2017 Approved	2018 Recommended
Operating Revenues		
Parking Lots & Meters		119,800
Commissions and Rents	57,800	190,000
Total Operating Revenues	57,800	309,800
Operating Expenses		
Salaries & Wages	70,833	109,557
Fringe Benefits	27,400	37,626
Operating Costs	121,278	186,005
Total Operating Expenses	219,511	333,188
Operating Income	-161,711	-23,388

Sculpture Garden and Cowles Conservatory Personnel	2017 Approved	2018 Recommended
Gardener	1.00	0.63
Parkkeeper	0.12	0.50
Parkkeeper Crew leader	0.00	0.13
Full Time	1.12	1.26
Seasonal Park Maintenance Worker	0.33	1.00
Seasonal Gardener	0.00	0.25
Trades	0.03	0.03
Part Time	0.36	1.28
Sculpture Garden & Cowles Conservatory	1.48	2.54

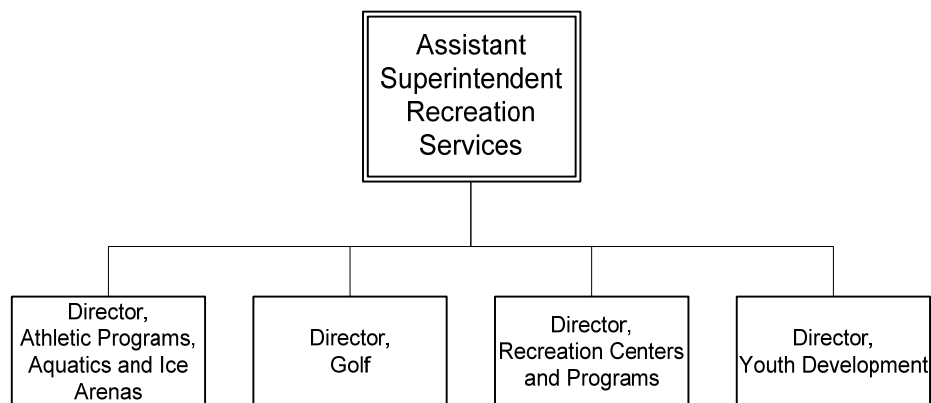


Department Budgets

Recreation Division

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

Recreation Leadership Team





Golf

The Golf Department monitors, maintains, and markets 108 holes of golf that include the following facilities and programs: 18 hole courses at Columbia Golf Club, Gross National Golf Club, Hiawatha Golf Club, Meadowbrook Golf Club, Theodore Wirth Golf Club; a nine hole par three course at Wirth; and a nine hole executive golf course at Fort Snelling. There are three learning centers: Columbia Learning Center (42-station learning center/driving range), Gross National Learning Center (18-station learning center/driving range) and Hiawatha Learning Center (53-station learning center/driving range). Our staff works closely with First Tee of the Twin Cities directors and instructors to promote junior golf to all youth throughout our city and our recreation programs. Adult lessons and clinics continue to be offered by PGA professionals. Gross Golf Club features 2 golf simulators available for use during the winter months. The Department operates two banquet/reception facilities, Columbia Manor Reception Hall and the Wirth Fireplace Reception Hall. In addition, the golf course clubhouses are available for small meeting rentals during the late fall and winter months. FootGolf operates at Hiawatha and Columbia. There is Disc Golf available at Fort Snelling and at the Wirth Par 3 course.

Golf Goals & Benchmarks

Goal	Comp Plan Goal	Strategic Direction
In collaboration with the Assistant Superintendent for Recreation and the Finance Department, develop a comprehensive five year plan that addresses the operational challenges within the golf department to include staffing models, expense management and gross profit.	Residents, visitors and workers enjoy opportunities to improve health and fitness	B,C,2,3&4
Benchmarks		Target Date
Conduct an in depth evaluation of expenses/income of each golf facility.		1/31/2018
Develop a staffing and operational model that maintains quality customer services and minimizes the need for employee overtime.		2/28/2018
Develop and implement a marketing plan designed to increase overall 2018 golf rounds by 15% over 2017.		3/30/2018
Assess golf rounds throughout 2018 season and modify the marketing plan as needed to reach the 15% increase.		9/30/2018
Increase hosted 2018 golf tournaments by 5% over 2017.		11/30/2018



Golf (continued)

Statement of Revenues and Expenses	2017 Approved	2018 Recommended
Operating Revenues		
Charges for Services	4,481,718	4,481,718
Commissions and Rents	1,466,537	1,466,537
Total Operating Revenues	5,948,255	5,948,255
Operating Expenses		
Salaries & Wages	2,599,001	2,535,108
Fringe Benefits	880,422	876,152
Operating Costs	3,124,661	3,155,034
Total Operating Expenses	6,604,084	6,566,294
Operating Income	-655,829	-618,039

	2017 Approved	2018 Recommended
Golf Operations Personnel		
Assistant Superintendent Recreation	0.10	0.10
Automotive Mechanic	0.15	0.15
Director, Golf	1.00	1.00
Foreman Golf Maintenance	5.00	5.00
Golf Course Specialist	3.00	3.00
Manager, Golf Course	5.00	5.00
Parkkeeper	5.00	5.00
Social Media & Marketing Consultant	0.15	0.15
Full Time	19.40	19.40
Golf, Aquatic and Ice Attendant	29.86	29.86
Seasonal Mobile Equipment Operator	0.10	0.10
Seasonal Park Maintenance Worker	20.34	20.34
Trades	0.86	0.86
Part Time	51.16	51.16
Golf Operations	70.56	70.56



Athletic Programs, Aquatics & Ice Arena Operations

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

Statement of Revenues and Expenses	2017 Approved	2018 Recommended
Operating Revenues		
Charges for Services	1,039,000	1,039,000
Total Operating Revenues	1,039,000	1,039,000
Operating Expenses		
Salaries & Wages	283,378	306,629
Fringe Benefits	81,842	95,708
Operating Costs	480,575	488,798
Total Operating Expenses	845,795	891,135
Operating Income	193,205	147,865

	2017 Approved	2018 Recommended
Ice Arena Operations Personnel		
Director, Athletic Programs & Aquatics	0.10	0.10
Ice Arena Supervisor	1.00	1.00
Facility Coordinator	1.00	1.00
Full Time	2.10	2.10
Golf, Aquatic and Ice Attendant	5.70	5.70
Marketing Assistant	0.10	0.10
Part Time	5.80	5.80
Ice Arena Operations	7.90	7.90



Debt Service & Improvements

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

Fund 17800	2017 Approved	2018 Recommended
Salaries and Wages	0	0
Fringe Benefits	0	0
Debt Service	789,637	729,887
Capital Outlay	810,000	1,168,000
Debt Service & Improvements	1,599,637	1,897,887

Annual Replacements	250,000	318,000
Emergency Capital Repairs	560,000	250,000
Parade Parking Lot Reserve	0	600,000
Capital Outlay	810,000	1,168,000



Personnel Summary Enterprise Fund

	2017	2018
Full Time	Approved	Recommended
Deputy Superintendent's Office		
Customer Service Department	4.47	5.47
Environmental Stewardship Division		
Sculpture Garden & Cowles Conservatory	1.12	1.26
Recreation Services Division		
Athletic Programs, Aquatics & Ice Arenas Department	2.10	2.10
Golf Operations Department	19.40	19.40
Total Full Time	27.09	28.23
Part Time		
Deputy Superintendent's Office		
Customer Service Department	5.63	3.63
Environmental Stewardship Division		
Sculpture Garden & Cowles Conservatory	0.36	1.28
Recreation Services Division		
Athletic Programs, Aquatics & Ice Arenas Department	5.80	5.80
Golf Operations Department	51.16	51.16
Total Part Time	62.95	61.87
Total	90.04	90.10





Internal Service Funds

- Internal Service Funds Overview Pages 118-120
- Department Budgets
 - Deputy Superintendent's Office Pages 121-127
 - Environmental Stewardship Division Pages 128-131
- Personnel Summary Page 132



Internal Service Funds Overview

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

Internal Service Funds Recommended 2018 Budget

	2017 Approved	2018 Recommended
Revenues	9,751,269	9,815,984
Expenditures	10,312,968	9,940,984
Balance	(561,699)	(125,000)

The 2018 recommended budget for Internal Service Funds is \$9.9 million, a 3.6 percent decrease in spending from the 2017 approved budget.

Equipment rental fees comprise 57 percent of total revenue. Insurance and workers comp premiums comprise 22 percent and Information Technology Services and sales of fixed assets the remaining 21 percent. The operating budget is comprised of two major categories; wages and fringe, 49 percent; operating costs & equipment replacement, 51 percent.

Internal Service Funds Balance

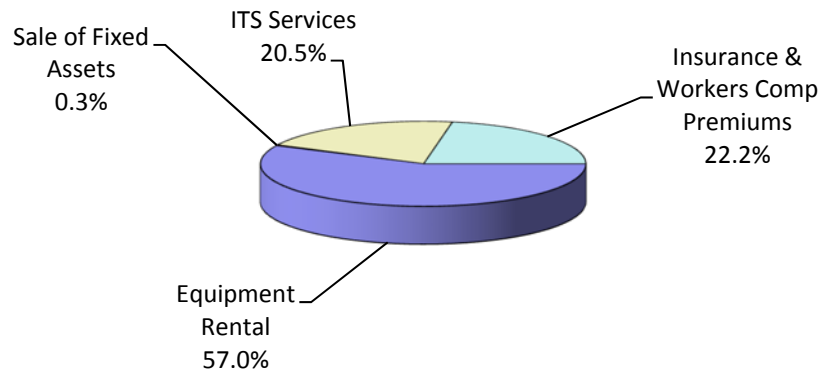
Estimated Net Asset Balance January 1, 2018	11,252,516
2018 Budgeted Excess Revenues Over/(Under) Expenses	(125,000)
Estimated Net Asset Balance December 31, 2018	11,127,516



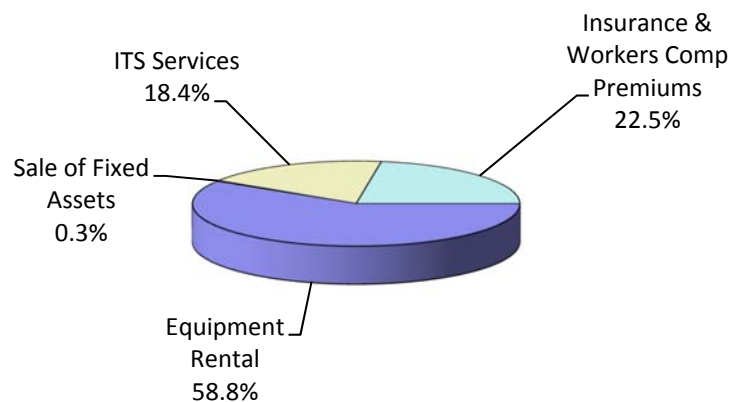
Internal Service Funds Revenue by Major Sources

	2017	2018		%
	Approved	Recommended	Change	Change
Equipment Rental	5,731,389	5,593,856	(137,533)	-2.4%
Sale of Fixed Assets	33,000	33,000	0	0.0%
ITS Services	1,789,672	2,012,767	223,095	12.5%
Insurance & Workers Comp Premiums	2,197,208	2,176,361	(20,847)	-.9%
Total Revenue	9,751,269	9,815,984	64,715	0.7%

**2018 Internal Service Funds
Revenue by Major Sources**



**2017 Internal Service Funds
Revenue by Major Sources**

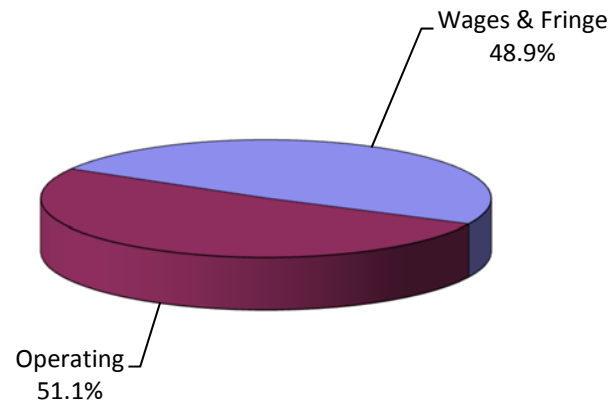




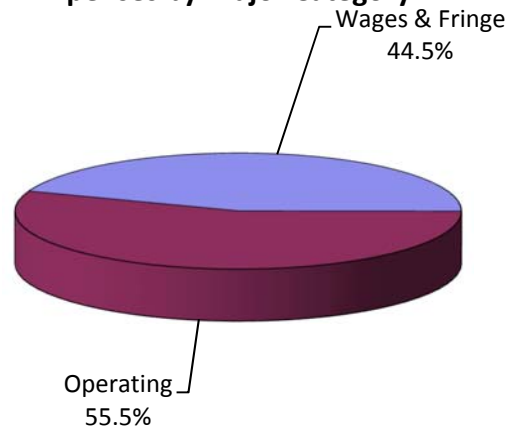
Internal Service Funds Expenditures by Major Categories

	2017	2018		%
	Approved	Recommended	Change	Change
Wages & Fringe	4,591,109	4,861,956	270,847	5.9%
Operating & Equipment	5,721,859	5,079,028	(642,831)	-11.2%
Total Expenditures	10,312,968	9,940,984	(371,984)	-3.6%

**2018 Internal Service Funds
Expenses by Major Category**



**2017 Internal Service Funds
Expenses by Major Category**

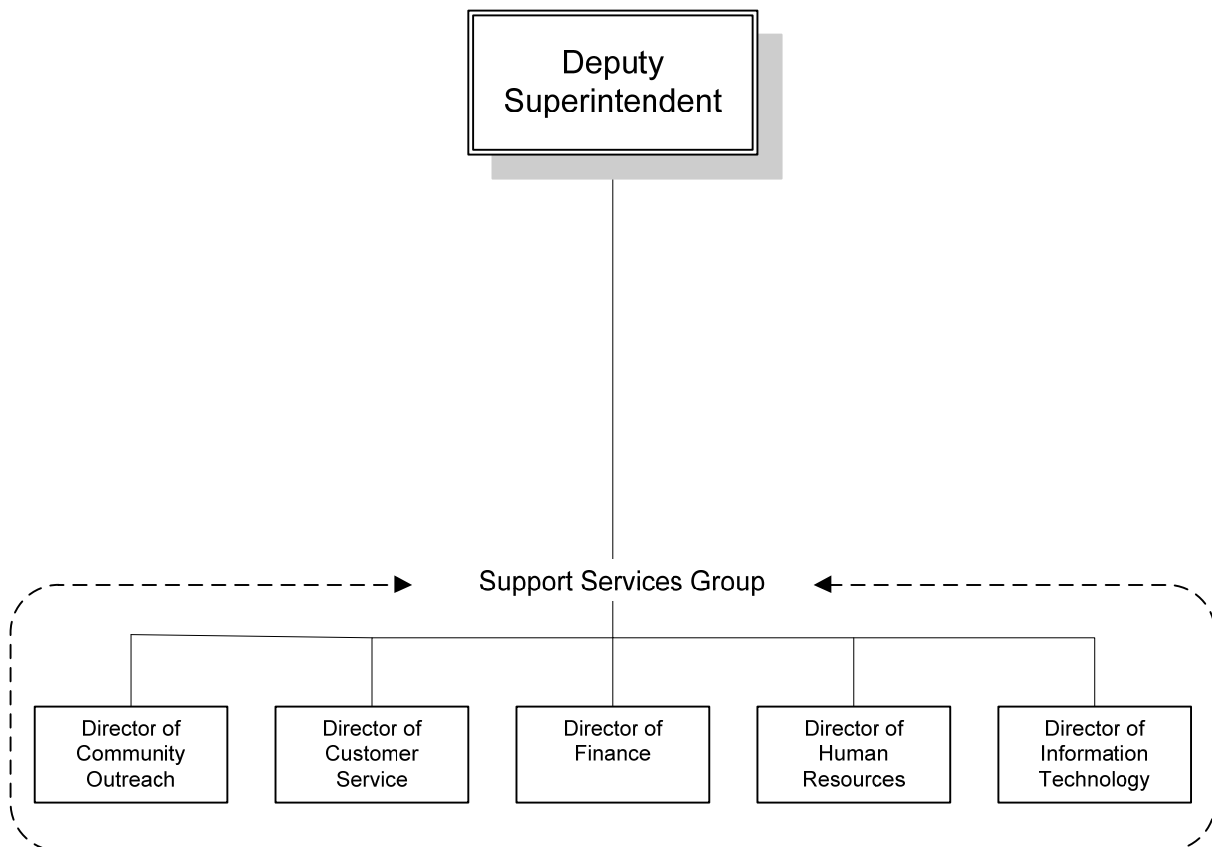




Department Budgets

Deputy Superintendent's Office

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Information Technology Services

Information Technology Services (ITS) provides service and support for all MPRB technology initiatives including computer hardware, software, network and connectivity, wireless access, servers, telephony, mobile devices, multifunctional printing devices, and multimedia equipment. The 2018 ITS budget includes infrastructure improvements to improve network speed and redundancy, lifecycle hardware replacements for desktop and laptops, security systems, cameras, keyless entry systems, software licensing, web hosting, mobile device management, and data center facilities to address increasing needs in network and connectivity services.



ITS Goals & Benchmarks

Goal	Comp Plan Goal	Strategic Direction
Complete phase one of implementation for the Organization Wide Asset Management Software (VUEWorks). Phase one will include building out several areas of Asset Management. Sections may change order based on the Project team and schedules.	Easily accessible information supports enjoyment and use of the park and recreation system	A, B, C, 2, 3 & 4
Benchmarks		Target Date
Initial system setup and configuration complete, including integration with active directory and GIS data.		1/31/2018
Fleet and Mobile Equipment Build Out: - Needs Assessment - Data Gathering and population of the fleet and mobile equipment into VUEWorks - Build Fleet Templates - Configure and test workflows - Convert and validate data - Build Queries, Filters, and Reports - Train staff on usage		2/15/2018
Locations and Property Assets Build Out: - Needs Assessment - Data Gathering and population of the Golf Assets into VUEWorks - Build Golf Templates - Configure and test Workflows - Convert and validate data - Build Queries, Filters, and Reports - Train staff on usage		2/15/2018
Buildings and Related Assets Build Out: - Needs Assessment - Data Gathering and population of the Buildings / Assets into VUEWorks - Build Facilities Templates - Configure and test Workflows - Convert and validate data - Build Queries, Filters, and Reports - Train staff on usage		4/1/2018
Natural Areas, Gardens, Water, and Tree Assets Build Out: - Needs Assessment - Data Gathering and population of the data into VUEWorks - Build Templates - Configure and test Workflows - Convert and validate data - Build Queries, Filters, and Reports - Train staff on usage		6/1/2018
Key Assets Build Out (Playgrounds, Fields, Drinking Fountains,etc): - Needs Assessment - Data Gathering and population of the Park, Playground, and Field Assets into VUEWorks - Build Templates - Configure and test Workflows - Convert and validate data - Build Queries, Filters, and Reports - Train staff on usage		8/1/2018

**Information Technology Services (continued)**

Statement of Revenues and Expenses		2017	2018
		Approved	Recommended
Revenues			
	Information Technology Services	1,789,672	2,012,767
Total Operating Revenues		1,789,672	2,012,767
Expenses			
	Operating Expenses	1,604,469	1,837,564
	Capital Expenses	175,203	175,203
Total Expenses		1,779,672	2,012,767
Excess Revenues Over/(Under) Expenses		10,000	0

Information Technology Services Fund Balance

Estimated Net Asset Balance January 1, 2018	697,664
2018 Budgeted Excess Revenues Over/(Under) Expenses	0
Estimated Net Asset Balance December 31, 2018	697,664

The Net Asset Balance is reserved for future capital investments.

**Information Technology Services (continued)**

Fund 16600	2017 Approved	2018 Recommended
Salaries and Wages	782,600	933,038
Fringe Benefits	295,984	361,873
Operating Costs	525,885	542,653
Equipment Replacement	175,203	175,203
Information Technology Services	1,779,672	2,012,767

Information Technology Services Personnel	2017 Approved	2018 Recommended
Application Support Position	0.00	1.00
Director, Information Technology Services	1.00	1.00
GIS/Database Position	0.00	1.00
IT Network & Systems Specialist	1.00	1.00
IT Network & Systems Specialist II	1.00	1.00
IT Project Manager	2.00	2.00
IT Support Technician	3.00	3.00
IT Support Technician NPP20	1.00	1.00
IT Support Technician Lead	1.00	1.00
Manager Infrastructure & Operations	1.00	1.00
Full Time	11.00	13.00
Information Technology Services	11.00	13.00



Finance - Self-Insurance

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

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

Statement of Revenues and Expenses	2017 Approved	2018 Recommended
Operating Revenues		
Workers Compensation Contribution	1,821,235	1,808,367
General Liability Contribution	275,973	267,994
Property Insurance Premium	100,000	100,000
Total Operating Revenues	2,197,208	2,176,361
Operating Expenses		
Workers Compensation	1,821,235	1,808,367
General Liability	275,973	267,994
Property Insurance	100,000	100,000
Total Operating Expenses	2,197,208	2,176,361
Excess Revenues Over/(Under) Expenses	0	0

Self Insurance Fund Balance

Estimated Net Asset Balance January 1, 2018	6,713,760
2018 Budgeted Excess Revenues Over/(Under) Expenses	0
Estimated Net Asset Balance December 31, 2018	6,713,760

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

**Finance – Self-Insurance**

Fund 16700	2017 Approved	2018 Recommended
Salaries and Wages	93,917	95,193
Fringe Benefits*	1,609,029	1,767,216
Operating Costs	494,262	313,952
Finance - Self Insurance	2,197,208	2,176,361

Finance - Self-Insurance Personnel	2017 Approved	2018 Recommended
Director, Finance	0.20	0.20
Occupational Health & Safety Consultant	0.10	0.10
Senior Human Resources Consultant	0.50	0.50
Senior Financial Analyst	0.25	0.25
Full Time	1.05	1.05
Finance - Self-Insurance	1.05	1.05

*Fringe benefits include expenses for workers compensation claims.

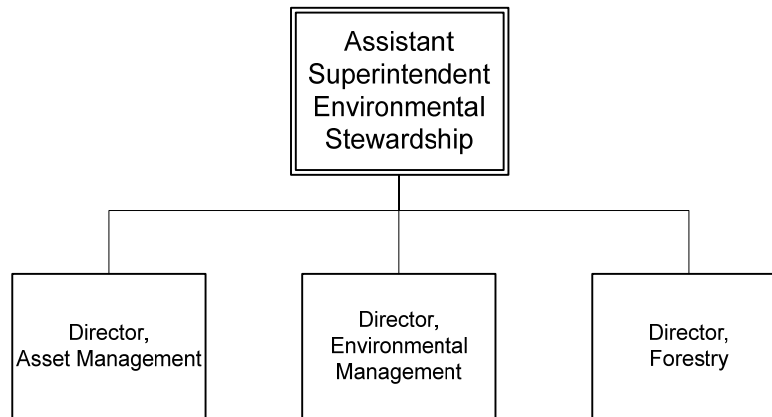


Department Budgets

Environmental Stewardship Division

The Environmental Stewardship Division provides expertise for the care and maintenance of the Minneapolis Park system. The division oversees the maintenance of the Minneapolis park system's physical infrastructure, equipment and fleet, natural areas, water resources, and forestry.

Environmental Stewardship Leadership Team





Asset Management - Equipment Services

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

Asset Management - Equipment Services – Goals & Benchmarks

Goal	Comp Plan Goal	Strategic Direction
Develop a new small equipment management program in VUEWorks (organization wide asset management software) to reduce service costs and increase utilization to ensure needs are assessed and that system is built out appropriately to meet operational and record-keeping needs for integration into Phase One of the MPRB's new VUEWorks system.	Financially independent and sustainable parks prosper	A, 2, 3, 4
Benchmarks		Target Date
Confirm and verify paper inventory including model, make and location.		2/1/2018
Initial system setup and configuration for small equipment program complete in VUEWorks.		3/1/2018
Update small equipment inventory for all departments, upload paper inventory content, inventories and established thresholds for repair verses replace into VUEWorks.		6/1/2018
Evaluate VUEWorks work management controls and standardize workflow for common issues around small equipment inventory and repair.		7/1/2018
Build and test appropriate queries, filters, and reports for Equipment Services and Management.		8/1/2018
Work to ensure VUEWorks training program meets staff needs.		9/1/2018

**Asset Management - Equipment Services (continued)**

Statement of Revenues and Expenses	2017 Approved	2018 Recommended
Revenues		
Rental	5,731,389	5,593,856
Sale of Fixed Assets	33,000	33,000
Total Operating Revenues	5,764,389	5,626,856
Expenses		
Operating Expenses	3,618,692	3,280,439
Equipment Replacement	2,717,396	2,471,417
Total Operating Expenses	6,336,088	5,751,856
Excess Revenues Over/(Under) Expenses	(571,699)	(125,000)

Equipment Services Fund Balance

Estimated Net Asset Balance January 1, 2018	3,841,092
2018 Budgeted Excess Revenues Over/(Under) Expenses	<u>(125,000)</u>
Estimated Net Asset Balance December 31, 2018	3,716,092

The Net Asset Balance is reserved for future equipment purchases.

**Asset Management - Equipment Services (continued)**

Fund 16600	2017 Approved	2018 Recommended
Salaries and Wages	1,148,979	1,122,623
Fringe Benefits	660,600	582,013
Operating Costs	1,809,113	1,575,803
Equipment Replacement	2,717,396	2,471,417
Equipment Services	6,336,088	5,751,856

Equipment Services Personnel	2017 Approved	2018 Recommended
Administrative Assistant	1.00	0.00
Assistant Superintendent Env. Stewardship	0.05	0.05
Automotive Mechanic	9.00	9.00
Automotive Mechanic Shop Leader	1.00	1.00
Director, Asset Management	0.25	0.25
Equipment Repair Supervisor	1.00	1.00
Equipment Supervisor	1.00	1.00
Mobile Equipment Operator	1.00	1.00
Storekeeper I	2.00	2.00
Full Time	16.30	15.30
Seasonal Mobile Equipment Operator	0.40	0.40
Part Time	0.40	0.40
Equipment Services	16.70	15.70



Personnel Summary Internal Service

Full Time	2017 Approved	2018 Recommended
Deputy Superintendent's Office		
Information Technology Services Department	11.00	13.00
Finance - Self Insurance	1.05	1.05
Environmental Stewardship Division		
Asset Management - Equipment Services	16.30	15.30
Total Full Time	28.35	29.35
Part Time		
Environmental Stewardship Division		
Asset Management - Equipment Services	0.40	0.40
Total Part Time	0.40	0.40
Total	28.75	29.75



Capital Project Funds

- Capital Program Overview Page 134-136
- 2018 Capital Improvement Program Pages 137-142
- 2018-2023 Capital Improvement Program Pages 143-151
- Park Metrics Pages 152-156
- Capital Project Funds Budgets Pages 157-158



Capital Program Overview

Capital Program Overview

The MPRB's 2018-2023 Capital Improvement Program (CIP) includes improvements for regional, neighborhood and enterprise facilities. It focuses on:

- Full integration of the 20 Year Neighborhood Park Plan into the CIP process
- Projects with clear demonstrated need
- Integration of sustainability practices
- Ensuring realistic budgets for proposed and past projects
- Funding for operations facilities needs
- Prioritizing existing assets above system expansion
- Working with communities to implement culturally appropriate recreation options

20 Year Neighborhood Park Plan (NPP20)

The NPP20 includes a total of \$ 10.5 million for investments in rehabilitation and capital for neighborhood parks (\$2.5 million of annual allocation that predates NPP20 and the additional \$8.0 million that was provided through the NPP20 ordinances). The MPRB 2018 – 2023 Capital Improvement Program (CIP) for Neighborhood Parks was developed utilizing the Criteria Based System to allocate funds to projects in years 2022 and 2023. For 2018 – 2021 the capital projects and rehabilitation categories and amounts adopted by the Board in 2016 are honored and remain in the CIP with NPP20 dollars providing additional projects or enhancements to already planned capital projects as well as providing funding in new rehabilitation categories and additional funding for existing rehabilitation categories. It also allocates resources to a NPP20 construction contingency fund, makes additional park dedication allocations, and identifies - beginning in 2022 - playground rehabilitation projects. Proposed funding is specific to each park and will remain allocated to that park and allows for community engagement and input which is critical when making future park improvements. If the community determines a different site improvement other than the improvement recommended by the Superintendent, dollars will be reallocated to fund that improvement. System-wide neighborhood park rehabilitation will focus on ADA improvements, building repairs, roof and sidewalk repairs, park lighting improvements, repair of HVAC systems, below-grade infrastructure and maintenance facility improvements, with repairs at multiple sites throughout the city every year.

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



The criteria fall in two categories: community characteristics and park characteristics. Community characteristics include neighborhood demographic data - identified racially concentrated areas of poverty, population density, youth population and crime statistics. Park characteristics include park asset data within each park - asset condition, asset lifespan and proportionality of investment over the past 15 years relative to the total value of the park assets. The individual park rankings are used to prioritize the order in which neighborhood parks will receive capital project funding. All characteristics were updated in 2017, and the 2018-2023 CIP uses these new numbers to provide new or enhanced funding for neighborhood parks ranked up to #39 using the equity matrix. The individual park scores and rankings can be found beginning on page 150.

Regional Park Capital Program

For the first time, allocations to regional parks and trails are also being determined by an equity metric. Like with the neighborhood portion of the CIP, MPRB is honoring the existing CIP and adding projects in 2023 based on equity rankings.

The Criteria Based System for Regional Parks and Trails is different than that for the neighborhood system in two ways: it uses different metrics, and it also targets currently incomplete "regional opportunity facilities" for special funding. Under this Ordinance, MPRB will allocate a minimum of 25% of its funds to Above the Falls and the Grand Rounds Missing Link until they are substantially complete, according to criteria in the Ordinance. In 2023 the entire 25% is allocated to the Grand Rounds Missing Link, because it has not been recently funded.

The remaining 2023 regional funds are allocated according to rankings determined by eight community and park characteristics. The community metrics are racially concentrated areas of poverty; access to the park by walking, transit, and private vehicle; and neighborhood safety. The park metrics are historic investment by acre, visitor use intensity, ADA consistency, natural resources quality, and trail quality. Regional facilities with rankings #1 through #4 are included in the 2023 year of the 2018-2023 CIP.



Projected Neighborhood Park Funding Source (in millions)	2018	2019	2020	2021	2022*	2023*
NPP20	\$10.50	\$10.50	\$10.50	\$10.50	\$10.50	\$10.50
Neighborhood Park Capital Levy	2.18	2.18	2.18	2.18	2.18	2.18
Park Dedication (allocated)	1.13	0.14	0.00	0.00	0.00	0.00
Other Outside Funding	0.00	0.00	0.00	0.20	0.00	0.00
Total	\$13.81	\$12.82	\$12.68	\$12.88	\$12.68	\$12.68

*The amount of funding in 2022 and 2023 will be adjusted in December 2020 based on objective measures of inflationary costs and other salient factors mutually acceptable to the City of Minneapolis and MPRB, per the NPP20 concurrent ordinances.

Projected Regional Park Funding Source (in millions)	2018	2019	2020	2021	2022	2023
Met Council/Regional Parks	\$1.69	\$5.17	\$0.00	\$3.72	\$0.00	\$3.72
Parks and Trails - Legacy	3.35	3.70	3.25	3.25	3.25	3.25
Lottery In Lieu (O & M)	1.30	1.30	1.30	1.30	1.30	1.30
Park Dedication (allocated)	0.03	0.00	0.00	0.00	0.00	0.00
Total	\$6.37	\$10.17	\$4.55	\$8.27	\$4.55	\$8.27

Projected Operations Facilities Funding Source (in millions)	2018	2019	2020	2021	2022	2023
General Fund Transfer	0.50	0.50	0.50	0.23	0.23	0.23
Total	\$0.50	\$0.50	\$0.50	\$0.23	\$0.23	\$0.23



2018 Capital Improvement Program

CAPITAL INVESTMENT PROJECTS: Neighborhood						
2017 NPP20 ranking	Park/Project Name	Proposed Park Improvements	Reason for inclusion in CIP	2018 revised	Funding Source	District
2	Bassett's Creek Park	Plan implementation	NPP20	\$500,000	NPP20	2, 4
36	Bethune Park	Play area enhancement	NPP20	\$15,000	NPP20	2
			Park Dedication	\$39,313	Park Dedication	2
37	Cleveland Park	Play area and site improvements	Previous CIP	\$243,200	Neighborhood Capital Levy	2
			Park Dedication	\$6,108	Park Dedication	2
		Plan implementation	NPP20	\$150,000	NPP20	2
17	Currie Park	Plan implementation	NPP20	\$600,275	NPP20	3
			Park Dedication	\$35,486	Park Dedication	3
n/a	Downtown Commons	Plan implementation	Park Dedication	\$963,705	Park Dedication	4
16	Jordan Park	Plan implementation	NPP20	\$1,270,000	NPP20	2
		Plan implementation	Park Dedication	\$9,084	Park Dedication	2
53	Longfellow Park	Play area and site improvements phase 1 (existing containers)	Previous CIP	\$179,205	Neighborhood Capital Levy	3
			Previous CIP	\$98,625	NPP20	3
			Park Dedication	\$18,942	Park Dedication	3
20	Lovell Square Park	Plan implementation	NPP20	\$350,000	NPP20	2
			Park Dedication	\$0	Park Dedication	2
54	Northeast Athletic Field Park	Athletic Fields Improvements	Previous CIP	\$250,000	NPP20	1
			Previous CIP	\$80,000	Neighborhood Capital Levy	1
9	Peavey Park	Plan implementation	NPP20	\$1,000,000	NPP20	3

Red print indicates items that have been changed from the Board Approved 2017–2022 Capital Improvement Program.



2018 Capital Improvement Program

CAPITAL INVESTMENT PROJECTS: Neighborhood						
2017 NPP20 ranking	Park/Project Name	Proposed Park Improvements	Reason for inclusion in CIP	2018 revised	Funding Source	District
14	Perkins Hill Park	Plan implementation	NPP20 Park Dedication	\$350,000 \$6,042	NPP20 Park Dedication	2 2
19	Phelps Field Park	Play area, splash pad, and site improvements	NPP20 Previous CIP Park Dedication	\$0 \$959,600 \$11,505	NPP20 NPP20 Park Dedication	5 5 5
7	Phillips Community Center	Pool and building improvements	NPP20	\$260,000	NPP20	3
4	Stewart Field Park	New multi-use field, pool shade structure, premier field	NPP20 Park Dedication	\$300,000 \$37,563	NPP20 Park Dedication	3 3
n/a	Capital Investment Construction Contingency Fund		NPP20	\$420,000	NPP20	all
Total				\$8,153,653		

Red print indicates items that have been changed from the Board Approved 2017–2022 Capital Improvement Program.



2018 Capital Improvement Program

CAPITAL INVESTMENT PROJECTS: Regional						
2017 Regional ranking	Park/Project Name	Proposed Park Improvements	Reason for inclusion in CIP	2018 revised	Funding Source	District
ROF	Above the Falls Regional Park	Hall's Island and the Park on the Scherer Site	Previous CIP	\$838,000	Met Council Regional Funds	1
		Upper River Property Management	Previous CIP	\$390,265	Parks and Trails	1
			Previous CIP	\$200,000	O and M Lottery Proceeds	1,2
10	Central Mississippi Riverfront Regional Park	Water Works	Previous CIP	\$543,000	Met Council Regional Funds	4
			Previous CIP	\$1,016,390	Parks and Trails	4
5	Chain of Lakes Regional Park	South Cedar Beach	Park Dedication	\$25,021	Park Dedication	4,6
ROF	Grand Rounds Missing Link	Northern End (35W) Collaborative Project	Regional Equity Metric	\$100,000	Met Council Regional Funds	1
12	Minnehaha Creek Parkway Regional Trail	Master Plan	Previous CIP	\$256,000	Parks and Trails	5,6
		Master Plan Implementation	Previous CIP	\$1,194,000	Parks and Trails	5,6
15	Minnehaha Regional Park	General Park Development	Previous CIP	\$50,000	O and M Lottery Proceeds	5
6	Mississippi River Gorge Regional Park	Bank Stabilization and WPA Wall Repair	Previous CIP	\$44,000	Parks and Trails	3,5
			Previous CIP	\$200,000	O and M Lottery Proceeds	3,5
9	North Mississippi Regional Park	Natural Swimming Pool and Building Improvements	Previous CIP	\$450,000	Parks and Trails	2
1	Theodore Wirth Regional Park	Adventure and Welcome Centet (Trailhead)	Previous CIP	\$90,000	Met Council Regional Funds	2
Total				\$5,396,676		

Red print indicates items that have been changed from the Board Approved 2017–2022 Capital Improvement Program.



2018 Capital Improvement Program

OTHER PROJECTS					
Park/Project Name	Proposed Park Improvements	Reason for inclusion in CIP	2018 revised	Funding Source	District
Service Centers	North and Northeast Service Centers	Previous CIP	\$500,000	General Fund	1, 2
Service Area Master Plans	Northeast/SE	Previous CIP	\$251,000	Neighborhood Capital Levy	1
	Southwest	Previous CIP	\$400,000	Neighborhood Capital Levy	4,6
Nieman Fields	Renovation Debt Service	Previous CIP	\$644,450	Neighborhood Capital Levy	5
Grant Matches	Hennepin Youth Sports Program (and other)	Previous CIP	\$49,765	Neighborhood Capital Levy	All
	Regional Parks and Trails	Previous CIP	\$425,000	O and M Lottery Proceeds	All
Parkway Paving & Lighting		Previous CIP	\$121,000	Met Council Regional Funds	All
Total			\$2,391,215		

Red print indicates items that have been changed from the Board Approved 2017–2022 Capital Improvement Program.



2018 Capital Improvement Program

REHABILITATION PROGRAM					
Park/Project Name	Proposed Park Improvements	Reason for inclusion in CIP	2018 revised	Funding Source	District
ADA Improvements	Improve accessibility in all neighborhood park sites and buildings	NPP20	\$878,000	NPP20	All
General Building and Recreation Center Rehabilitation	Repair or replace elements of buildings	NPP20	\$578,460	NPP20	All
Roofs	Repair or replace roofs	NPP20	\$700,000	NPP20	All
Heating, Ventilation, and Air Conditioning	Repair or replace components and/or systems	NPP20	\$456,000	NPP20	All
Neighborhood Amenity Fund	Repair or replace exterior park amenities, features, and site furnishings	Previous CIP	\$100,000	Neighborhood Capital Levy	All
Park Lighting	Repair or replace exterior lighting systems and supporting infrastructure	NPP20	\$300,000	NPP20	All
Synthetic Turf Rehabilitation	Repair or replace surface and/or base of synthetic athletic fields	Previous CIP	\$100,000	Neighborhood Capital Levy	All
Below-Grade Infrastructure	Repair, replace, or remove underground pipes, conduits, wiring, etc.	NPP20	\$400,000	NPP20	All

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2018 Capital Improvement Program

REHABILITATION PROGRAM					
Park/Project Name	Proposed Park Improvements	Reason for inclusion in CIP	2018 revised	Funding Source	District
Sidewalk and Pavement	Repair or replace exterior hard surfacing (bituminous, concrete, etc.)	NPP20 Previous CIP	\$464,040	NPP20	All
			\$132,380	Neighborhood Capital Levy	All
Operations Facilities	Repair and improvements to staging, storage, workshops, and equipment areas	NPP20	\$200,000	NPP20	All
Regional Park Amenity Fund	Repair or replace exterior park amenities, features, and site furnishings in Regional Parks	Previous CIP	\$50,000	O and M Lottery Proceeds	All
Regional Trail Rehabilitation	Repair or replace exterior hard surfacing (bituminous, concrete, pavers, etc.) in Regional Parks	Previous CIP	\$275,000	O and M Lottery Proceeds	All
Regional Park Habitat Management	Create, enhance, maintain, and manage naturalized habitat areas in Regional Parks	Previous CIP	\$100,000	O and M Lottery Proceeds	All
Total			\$4,733,880		

Red print indicates items that have been changed from the Board Approved 2017–2022 Capital Improvement Program.



Superintendent's Recommended 2018 Budget

MPRB 2018-2023 Capital Improvement Program

CAPITAL INVESTMENT PROJECTS: Neighborhood											
2017 NPP20 ranking	Park/Project Name	Proposed Park Improvements	Reason for inclusion in CIP	2018 revised	2019 revised	2020 revised	2021 revised	2022 revised	2023	Revised Total	Funding Source
6	28th St Totlot	Play area and site improvements	Previous CIP/NPP20				\$200,000			\$200,000	NPP20
			Outside Funds				\$200,000			\$200,000	Outside Funds
94	Armatage Park	Play area and site improvements	Previous CIP		\$291,900					\$291,900	NPP20
42	Audubon Park	Play area and site improvements	NPP20 Play Area Rehab					\$338,000		\$338,000	Neighborhood Capital Levy
2	Bassett's Creek Park	Plan implementation	NPP20	\$500,000						\$500,000	NPP20
36	Bethune Park	Play area enhancement	NPP20	\$15,000						\$15,000	NPP20
			Park Dedication	\$39,313						\$39,313	Park Dedication
		Plan implementation	NPP20						\$735,000	\$735,000	NPP20
18	Bohannon Park	Plan implementation	NPP20						\$1,000,000	\$1,000,000	NPP20
88	Bottineau Park	Play area and site improvements	Previous CIP		\$80,000	\$135,370	\$23,216			\$238,586	Neighborhood Capital Levy
			Previous CIP			\$67,909				\$67,909	NPP20
63	Bryn Mawr Meadows Park	Athletic Fields Improvements	Previous CIP				\$777,065	\$275,989		\$1,053,054	Neighborhood Capital Levy
			Previous CIP				\$2,302,885	\$89,011		\$2,391,896	NPP20
		Play area and site improvements	Previous CIP		\$291,900					\$291,900	NPP20
86	Cavell Park	Play area and site improvements	Previous CIP				\$294,595	\$27,225		\$321,820	NPP20
22	Cedar Avenue Field Park	Plan implementation	NPP20					\$600,000		\$600,000	NPP20
37	Cleveland Park	Play area and site improvements	Previous CIP	\$243,200	\$34,630					\$277,830	Neighborhood Capital Levy
			Park Dedication	\$6,108						\$6,108	Park Dedication
		Plan implementation	NPP20	\$150,000					\$675,775	\$825,775	NPP20
87	Columbia Park	Play area improvements	NPP20 Play Area Rehab					\$0		\$0	Neighborhood Capital Levy
1	Corcoran Park	Plan implementation	NPP20			\$331,975	\$618,025			\$950,000	NPP20
27	Cottage Park	Plan implementation	NPP20						\$500,000	\$500,000	NPP20
17	Currie Park	Plan implementation	NPP20	\$600,275	\$2,212,125					\$2,812,400	NPP20
			Park Dedication	\$35,486						\$35,486	Park Dedication
		Play area and site improvements	NPP20 Play Area Rehab						\$355,000	\$355,000	Neighborhood Capital Levy

Red print indicates items that have been changed from the Board Approved 2017–2022 Capital Improvement Program.



Superintendent's Recommended 2018 Budget

MPRB 2018-2023 Capital Improvement Program

CAPITAL INVESTMENT PROJECTS: Neighborhood											
2017 NPP20 ranking	Park/Project Name	Proposed Park Improvements	Reason for inclusion in CIP	2018 revised	2019 revised	2020 revised	2021 revised	2022 revised	2023	Revised Total	Funding Source
n/a	Downtown Commons	Plan implementation	Park Dedication	\$963,705						\$963,705	Park Dedication
24	East Phillips Park	Master Plan and initial site improvements	NPP20					\$428,464		\$428,464	NPP20
33	Farview Park	Play area and site improvements	Previous CIP		\$291,900					\$291,900	Neighborhood Capital Levy
			Park Dedication		\$14,522					\$14,522	Park Dedication
		Plan implementation	NPP20		\$150,000				\$850,000	\$1,000,000	NPP20
5	Farwell Park	Plan implementation	NPP20		\$264,100	\$435,900				\$700,000	NPP20
15	Folwell Park	Plan implementation	NPP20					\$1,000,000		\$1,000,000	NPP20
28	Franklin Steele Square	Plan implementation	NPP20					\$740,000		\$740,000	NPP20
68	Fuller Park	Wading pool and site improvements	Previous CIP			\$0	\$804,050			\$804,050	NPP20
32	Glen Gale Park	Plan implementation	NPP20						\$600,000	\$600,000	NPP20
8	Hall Park	Plan implementation	NPP20			\$356,375	\$393,625			\$750,000	NPP20
31	Harrison Park	Plan implementation	NPP20					\$390,775	\$609,225	\$1,000,000	NPP20
78	Holmes Park	Play area and site improvements	Previous CIP		\$291,900					\$291,900	Neighborhood Capital Levy
34	Humboldt Triangle	Plan implementation	NPP20						\$0	\$0	
16	Jordan Park	Plan implementation	NPP20	\$1,270,000						\$1,270,000	NPP20
		Plan implementation	Park Dedication	\$9,084						\$9,084	Park Dedication
47	Keewaydin Park	Play area and climbing wall phase 1, decommission wading pool	Previous CIP		\$541,246	\$626,454				\$1,167,700	NPP20
72	Kenny Park	Play area and site improvements	Previous CIP			\$306,495				\$306,495	NPP20
85	Lake Hiawatha Park (part of Nokomis-Hiawatha Reg. Park)*	Play area improvements	NPP20 Play Area Rehab					\$338,000		\$338,000	Neighborhood Capital Levy
90	Linden Hills Park	Play area and site improvements	Previous CIP		\$291,900					\$291,900	NPP20
53	Longfellow Park	Play area and site improvements phase 1 (existing containers)	Previous CIP	\$179,205						\$179,205	Neighborhood Capital Levy
			Previous CIP	\$98,625						\$98,625	NPP20
			Park Dedication	\$18,942						\$18,942	Park Dedication
52	Loring Park	Play area and site improvements	Previous CIP		\$360,000					\$360,000	NPP20
20	Lovell Square Park	Plan implementation	NPP20	\$350,000	\$50,000					\$400,000	NPP20
			Park Dedication	\$0						\$0	Park Dedication

Red print indicates items that have been changed from the Board Approved 2017–2022 Capital Improvement Program.



MPRB 2018-2023 Capital Improvement Program

CAPITAL INVESTMENT PROJECTS: Neighborhood											
2017 NPP20 ranking	Park/Project Name	Proposed Park Improvements	Reason for inclusion in CIP	2018 revised	2019 revised	2020 revised	2021 revised	2022 revised	2023	Revised Total	Funding Source
38	Lyndale School Pool	Plan implementation	NPP20						\$0	\$0	NPP20
50	Lynnhurst Park	Play area and site improvements	Previous CIP			\$306,495				\$306,495	NPP20
48	Marcy Park	Play area and site improvements	Previous CIP			\$306,495				\$306,495	NPP20
75	McRae Park	Play area and site improvements phase 1 (existing container)	Previous CIP			\$306,495				\$306,495	NPP20
29	Murphy Square Park	Plan implementation	NPP20					\$200,000		\$200,000	Neighborhood Capital Levy
21	North Commons Park	Plan implementation	NPP20		\$73,725	\$1,000,000	\$800,000			\$1,873,725	NPP20
			Previous CIP		\$293,775					\$293,775	NPP20
		Play area and site improvements	NPP20 Play Area Rehab						\$355,000	\$355,000	Neighborhood Capital Levy
54	Northeast Athletic Field Park	Athletic Fields Improvements	Previous CIP	\$250,000	\$5,550					\$255,550	NPP20
			Previous CIP	\$80,000	\$249,450		\$235,940			\$565,390	Neighborhood Capital Levy
		Play area and site improvements	Previous CIP		\$75,600	\$310,275				\$385,875	NPP20
23	Painter Park	Plan implementation	NPP20		\$200,000	\$800,000				\$1,000,000	NPP20
			Park Dedication		\$39,546					\$39,546	Park Dedication
98	Parade Park	Parking lot improvements	Previous CIP				\$365,000			\$365,000	Neighborhood Capital Levy
77	Pearl Park	Play area and site improvements	Previous CIP			\$306,495				\$306,495	Neighborhood Capital Levy
9	Peavey Park	Plan implementation	NPP20	\$1,000,000						\$1,000,000	NPP20
14	Perkins Hill Park	Plan implementation	NPP20	\$350,000						\$350,000	NPP20
			Park Dedication	\$6,042						\$6,042	Park Dedication
19	Phelps Field Park	Play area, splash pad, and site improvements	NPP20	\$0	\$500,000					\$500,000	NPP20
			Previous CIP	\$959,600						\$959,600	NPP20
			Park Dedication	\$11,505						\$11,505	Park Dedication
7	Phillips Community Center	Pool and building improvements	NPP20	\$260,000	\$260,000	\$260,000				\$780,000	NPP20
12	Powderhorn Park	Plan implementation	NPP20				\$285,000	\$815,000		\$1,100,000	NPP20
10	Riverside Park (part of Mississippi Gorge Regional Park)*	Plan implementation (improvements within neighborhood-focused portion of regional park only)	NPP20					\$1,060,000		\$1,060,000	NPP20
		Play area improvements	NPP20 Play Area Rehab					\$338,000		\$338,000	NPP20

Red print indicates items that have been changed from the Board Approved 2017–2022 Capital Improvement Program.



MPRB 2018-2023 Capital Improvement Program

CAPITAL INVESTMENT PROJECTS: Neighborhood											
2017 NPP20 ranking	Park/Project Name	Proposed Park Improvements	Reason for inclusion in CIP	2018 revised	2019 revised	2020 revised	2021 revised	2022 revised	2023	Revised Total	Funding Source
25	Shingle Creek Park (part of Shingle Creek Regional Trail) *	Plan implementation (improvements within neighborhood-focused portion of regional park only)	NPP20						\$1,000,000	\$1,000,000	NPP20
49	Sibley Field Park	Play area, wading pool, and site improvements	Previous CIP		\$518,179	\$503,025				\$1,021,204	NPP20
			Park Dedication		\$86,634					\$86,634	Park Dedication
93	Smith Triangle	Sculpture and site improvements	Previous CIP					\$0		\$0	Neighborhood Capital Levy
			Previous CIP					\$231,525		\$231,525	NPP20
4	Stewart Field Park	New multi-use field, pool shade structure, premier field	NPP20	\$300,000						\$300,000	NPP20
			Park Dedication	\$37,563						\$37,563	Park Dedication
		Play area improvements	NPP20 Play Area Rehab						\$355,000	\$355,000	Neighborhood Capital Levy
11	Sumner Field Park	Plan implementation	NPP20				\$100,000			\$100,000	NPP20
n/a	The Mall Park	Plan implementation	Previous CIP				\$89,279	\$258,011		\$347,290	Neighborhood Capital Levy
97	Van Cleve Park	Play area and site improvements	Previous CIP				\$321,820			\$321,820	NPP20
39	Victory Park	Plan implementation	NPP20						\$750,000	\$750,000	NPP20
13	Whittier Park	Play area and site improvements	Previous CIP			\$72,107				\$72,107	NPP20
			Previous CIP			\$234,388				\$234,388	Neighborhood Capital Levy
			NPP20			\$390,000				\$390,000	NPP20
		Plan implementation	NPP20		\$45,370	\$365,130				\$410,500	Neighborhood Capital Levy
26	Willard Park	Plan implementation	NPP20					\$1,000,000		\$1,000,000	NPP20
		Play area and site improvements	NPP20 Play Area Rehab						\$355,000	\$355,000	Neighborhood Capital Levy
n/a	Capital Investment Construction Contingency Fund		NPP20	\$420,000	\$420,000	\$420,000	\$680,000	\$680,000	\$680,000	\$3,300,000	NPP20
	Total			\$8,153,653	\$7,933,952	\$7,841,383	\$8,490,500	\$8,810,000	\$8,820,000	\$50,049,488	

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



MPRB 2018-2023 Capital Improvement Program

CAPITAL INVESTMENT PROJECTS: Regional											
2017 Regional ranking	Park/Project Name	Proposed Park Improvements	Reason for inclusion in CIP	2018 revised	2019 revised	2020 revised	2021 revised	2022 revised	2023	Revised Total	Funding Source
ROF	Above the Falls Regional Park	Hall's Island and the Park on the Scherer Site	Previous CIP	\$838,000	\$1,698,882		\$573,000			\$3,109,882	Met Council Regional Funds
			Previous CIP	\$390,265	\$164,565	\$0	\$1,570,900			\$2,125,730	Parks and Trails
		Upper River Property Management	Previous CIP	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000	O and M Lottery Proceeds
		Master Plan Implementation	Regional Equity Metric			\$1,160,000	\$740,000			\$1,900,000	Parks and Trails
10	Central Mississippi Riverfront Regional Park	Water Works	Previous CIP	\$543,000	\$2,284,662					\$2,827,662	Met Council Regional Funds
			Previous CIP	\$1,016,390	\$415,325					\$1,431,715	Parks and Trails
5	Chain of Lakes Regional Park	Kenilworth Channel	Previous CIP		\$1,400,000					\$1,400,000	Parks and Trails
		Master Plan Implementation	Previous CIP					\$900,000		\$900,000	Parks and Trails
		South Cedar Beach	Park Dedication	\$25,021						\$25,021	Park Dedication
ROF	Grand Rounds Missing Link	Northern End (35W) Collaborative Project	Regional Equity Metric	\$100,000						\$100,000	Met Council Regional Funds
		Master Plan Implementation	Regional Equity Metric						\$2,070,000	\$2,070,000	Parks and Trails
4	Luce Line Regional Trail	Master Plan Implementation	Regional Equity Metric						\$1,173,000	\$1,173,000	Met Council Regional Funds
12	Minnehaha Creek Parkway Regional Trail	Master Plan	Previous CIP	\$256,000						\$256,000	Parks and Trails
		Master Plan Implementation	Previous CIP	\$1,194,000	\$1,067,393	\$461,270				\$2,722,663	Parks and Trails
15	Minnehaha Regional Park	Pavilion	Previous CIP		\$550,000	\$628,730				\$1,178,730	Parks and Trails
		General Park Development	Previous CIP	\$50,000	\$58,000					\$108,000	O and M Lottery Proceeds
		Trail Improvement and Rehabilitation	Previous CIP					\$900,000		\$900,000	Parks and Trails
6	Mississippi River Gorge Regional Park	Bohemian Flats Implementation	Previous CIP		\$1,191,000		\$1,375,000			\$2,566,000	Met Council Regional Funds
			Previous CIP	\$44,000			\$939,100			\$983,100	Parks and Trails
		Bank Stabilization and WPA Wall Repair	Previous CIP	\$200,000						\$200,000	O and M Lottery Proceeds

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Superintendent's Recommended 2018 Budget

MPRB 2018-2023 Capital Improvement Program

CAPITAL INVESTMENT PROJECTS: Regional											
2017 Regional ranking	Park/Project Name	Proposed Park Improvements	Reason for inclusion in CIP	2018 revised	2019 revised	2020 revised	2021 revised	2022 revised	2023	Revised Total	Funding Source
8	Nokomis-Hiawatha Regional Park	Hiawatha Trail Loop and Bridges, and other Trail Improvement and Rehabilitation	Previous CIP				\$1,775,000			\$1,775,000	Met Council Regional Funds
			Previous CIP					\$1,200,000		\$1,200,000	Parks and Trails
9	North Mississippi Regional Park	Natural Swimming Pool and Building Improvements	Previous CIP	\$450,000						\$450,000	Parks and Trails
		Master Plan and Programmatic Plan, with Promotion of Upper River	Previous CIP					\$250,000		\$250,000	Parks and Trails
2	Shingle Creek Regional Trail	Master Plan Implementation	Regional Equity Metric						\$2,000,000	\$2,000,000	Met Council Regional Funds
1	Theodore Wirth Regional Park	Master Plan Implementation	Previous CIP			\$1,000,000				\$1,000,000	Parks and Trails
			Regional Equity Metric						\$1,180,000	\$1,180,000	Parks and Trails
		Adventure and Welcome Centet (Trailhead)	Previous CIP	\$90,000						\$90,000	Met Council Regional Funds
3	Victory/Wirth Memorial Parkway	Master Plan Implementation	Regional Equity Metric						\$550,000	\$550,000	Met Council Regional Funds
			Regional Equity Metric						\$450,000	\$450,000	O and M Lottery Proceeds
Total				\$5,396,676	\$9,029,827	\$3,450,000	\$7,173,000	\$3,450,000	\$7,623,000	\$36,122,503	

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ROF = Regional Opportunity Facility. Per MPRB Ordinance, ROFs collectively receive 25% of all regional capital funds over 6-year CIP, beginning in 2023



Superintendent's Recommended 2018 Budget

MPRB 2018-2023 Capital Improvement Program

OTHER PROJECTS										
Park/Project Name	Proposed Park Improvements	Reason for inclusion in CIP	2018 revised	2019 revised	2020 revised	2021 revised	2022 revised	2023	Revised Total	Funding Source
Service Centers	North and Northeast Service Centers	Previous CIP	\$500,000	\$500,000	\$500,000	\$230,000	\$230,000	\$230,000	\$2,190,000	General Fund
		Previous CIP				\$270,000	\$270,000	\$270,000	\$810,000	Neighborhood Capital Levy
Service Area Master Plans	Northeast/SE	Previous CIP	\$251,000						\$251,000	Neighborhood Capital Levy
	Southwest	Previous CIP	\$400,000						\$400,000	Neighborhood Capital Levy
Nieman Fields	Renovation Debt Service	Previous CIP	\$644,450	\$636,750	\$643,750				\$1,924,950	Neighborhood Capital Levy
Grant Matches	Hennepin Youth Sports Program (and other)	Previous CIP	\$49,765	\$200,000		\$0			\$249,765	Neighborhood Capital Levy
	Regional Parks and Trails	Previous CIP	\$425,000	\$417,000	\$450,000	\$450,000	\$450,000		\$2,192,000	O and M Lottery Proceeds
Regional Park Promotion	Park visitation promotion on transit	Previous CIP		\$100,000					\$100,000	Parks and Trails
Parkway Paving & Lighting		Previous CIP	\$121,000						\$121,000	Met Council Regional Funds
Total			\$2,391,215	\$1,853,750	\$1,593,750	\$950,000	\$950,000	\$500,000	\$8,238,715	

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MPRB 2018-2023 Capital Improvement Program

REHABILITATION PROGRAM										
Park/Project Name	Proposed Park Improvements	Reason for inclusion in CIP	2018 revised	2019 revised	2020 revised	2021 revised	2022 revised	2023	Revised Total	Funding Source
ADA Improvements	Improve accessibility in all neighborhood park sites and buildings	NPP20	\$878,000	\$800,000	\$800,000	\$800,000	\$700,000	\$700,000	\$4,678,000	NPP20
General Building and Recreation Center Rehabilitation	Repair or replace elements of buildings	NPP20	\$578,460	\$500,000	\$500,000	\$500,000	\$400,000	\$400,000	\$2,878,460	NPP20
Roofs	Repair or replace roofs	NPP20	\$700,000	\$700,000	\$700,000	\$700,000	\$600,000	\$600,000	\$4,000,000	NPP20
Heating, Ventilation, and Air Conditioning	Repair or replace components and/or systems	NPP20	\$456,000	\$300,000	\$300,000	\$300,000	\$200,000	\$200,000	\$1,756,000	NPP20
Neighborhood Amenity Fund	Repair or replace exterior park amenities, features, and site furnishings	Previous CIP	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000	Neighborhood Capital Levy
Park Lighting	Repair or replace exterior lighting systems and supporting infrastructure	NPP20	\$300,000	\$500,000	\$500,000	\$500,000	\$400,000	\$400,000	\$2,600,000	NPP20
Synthetic Turf Rehabilitation	Repair or replace surface and/or base of synthetic athletic fields	Previous CIP	\$100,000	\$250,000	\$350,000	\$319,500	\$400,000	\$390,000	\$1,809,500	Neighborhood Capital Levy
Below-Grade Infrastructure	Repair, replace, or remove underground pipes, conduits, wiring, etc.	NPP20	\$400,000	\$200,000	\$200,000	\$200,000	\$150,000	\$150,000	\$1,300,000	NPP20
Sidewalk and Pavement	Repair or replace exterior hard surfacing (bituminous, concrete, pavers, etc.)	NPP20	\$464,040	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,964,040	NPP20
		Previous CIP	\$132,380		\$44,867				\$177,247	Neighborhood Capital Levy

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Superintendent's Recommended 2018 Budget

MPRB 2018-2023 Capital Improvement Program

REHABILITATION PROGRAM										
Park/Project Name	Proposed Park Improvements	Reason for inclusion in CIP	2018 revised	2019 revised	2020 revised	2021 revised	2022 revised	2023	Revised Total	Funding Source
Operations Facilities	Repair and improvements to staging, storage, workshops, and equipment areas	NPP20	\$200,000	\$200,000	\$200,000	\$200,000	\$150,000	\$150,000	\$1,100,000	NPP20
Regional Park Amenity Fund	Repair or replace exterior park amenities, features, and site furnishings in Regional Parks	Previous CIP	\$50,000	\$250,000	\$50,000	\$50,000	\$50,000	\$50,000	\$500,000	O and M Lottery Proceeds
Regional Trail Rehabilitation	Repair or replace exterior hard surfacing (bituminous, concrete, pavers, etc.) in Regional Parks	Previous CIP	\$275,000	\$275,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,550,000	O and M Lottery Proceeds
Regional Park Habitat Management	Create, enhance, maintain, and manage naturalized habitat areas in Regional Parks	Previous CIP	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000	O and M Lottery Proceeds
Total			\$4,733,880	\$4,675,000	\$4,844,867	\$4,769,500	\$4,250,000	\$4,240,000	\$27,513,247	

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Superintendent's Recommended 2018 Budget

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

2017 Rank	Park Name	Total Score	Neighborhood Name	Service Area	ACP	2017 RCAP	1. RCAP WEIGHT	2017 POPULATION DENSITY	2. DENSITY WEIGHT	2017 YOUTH POPULATION	3. YOUTH WEIGHT	2017 NEIGHBORHOOD SAFETY	4. SAFETY WEIGHT	AVERAGE ASSET CONDITION	5. CONDITION WEIGHT	LONGEVITY	6. LONGEVITY WEIGHT	PROPORTIONALITY	7. PROPORTIONALITY WEIGHT
1	Corcoran Park	18.74	Corcoran	South	Yes	Yes	5	9495	2	27.7%	2	11.75	2	3.88	3.88	1.9	1.9	2.5%	2
2	Bassett's Creek Park	18.40	Harrison	North/Southwest	Yes	Yes	5	6596	1	23.0%	1	17.14	2	4.40	4.40	2.0	2.0	0.0%	3
3	Central Gym Park	18.37	Central	South	Yes	Yes	5	14808	3	30.4%	2	14.62	2	2.70	2.70	0.7	0.7	0.0%	3
4	Stewart Field Park	18.24	Midtown Phillips	South	Yes	Yes	5	13197	3	31.1%	2	24.45	2	3.38	3.38	0.9	0.9	8.2%	2
5	Farwell Park	18.00	Willard - Hay	North	Yes	Yes	5	8496	2	34.9%	2	22.59	2	3.00	3.00	1.0	1.0	0.0%	3
6	28th St Totlot	17.50	Whittier	Southwest	Yes	Yes	5	17897	3	16.2%	1	9.79	1	4.50	4.50	0.0	0.0	0.0%	3
7	Phillips Pool & Gym	17.50	Midtown Phillips	South	Yes	Yes	5	13197	3	31.1%	2	24.45	2	5.00	5.00	0.5	0.5	26.3%	0
8	Hall Park	17.32	Near - North	North	Yes	Yes	5	6173	1	36.5%	2	27.10	2	2.72	2.72	1.6	1.6	0.0%	3
9	Peavey Park	17.21	Ventura Village	South	Yes	Yes	5	15452	3	30.1%	2	29.59	2	3.79	3.79	0.4	0.4	14.2%	1
10	Riverside Park *	17.20	Cedar Riverside	South	Yes	Yes	5	15022	3	18.6%	1	10.19	2	2.70	2.70	1.5	1.5	3.5%	2
11	Sumner Field Park	17.00	Sumner - Glenwood	North	Yes	Yes	5	7618	2	42.8%	2	13.72	2	3.00	3.00	0.0	0.0	0.0%	3
12	Powderhorn Park	16.87	Powderhorn Park	South	Yes	Yes	5	12551	3	27.3%	2	14.60	2	2.25	2.25	1.6	1.6	15.0%	1
13	Whittier Park	16.77	Whittier	Southwest	Yes	Yes	5	17897	3	16.2%	1	9.79	1	2.77	2.77	1.0	1.0	0.0%	3
14	Perkins Hill Park	16.58	McKinley	North	Yes	Yes	5	5269	1	31.9%	2	24.39	2	2.33	2.33	1.3	1.3	0.0%	3
15	Folwell Park	16.30	Folwell	North	Yes	Yes	5	9034	2	32.4%	2	33.65	2	3.30	3.30	1.0	1.0	13.3%	1
16	Jordan Park	16.29	Jordan	North	Yes	Yes	5	10592	3	36.2%	2	29.72	2	3.63	3.63	0.7	0.7	42.9%	0
17	Currie Park	16.25	Cedar Riverside	South	Yes	Yes	5	15022	3	18.6%	1	10.19	2	3.50	3.50	1.8	1.8	39.3%	0
18	Bohannon Field Park	16.14	Lind - Bohanon	North	Yes	Yes	5	6792	2	30.5%	2	12.55	2	2.43	2.43	0.7	0.7	6.2%	2
19	Phelps Field Park	16.03	Bryant	South	Yes	Yes	5	10664	3	30.9%	2	3.15	0	3.28	3.28	0.8	0.8	2.3%	2
20	Lovell Square Park	16.00	Near - North	North	Yes	Yes	5	6173	1	36.5%	2	27.10	2	3.00	3.00	0.0	0.0	0.0%	3
21	North Commons Park	15.97	Willard - Hay	North	Yes	Yes	5	8496	2	34.9%	2	22.59	2	3.15	3.15	0.8	0.8	10.7%	1
22	Cedar Field Park	15.75	East Phillips	South	Yes	Yes	5	11711	3	37.2%	2	29.39	2	2.75	2.75	1.0	1.0	83.9%	0
23	Painter Park	15.75	Lyndale	Southwest	Yes	Yes	5	15406	3	18.1%	1	9.94	1	3.42	3.42	1.3	1.3	16.1%	1
24	East Phillips Park	15.68	East Phillips	South	Yes	Yes	5	11711	3	37.2%	2	29.39	2	2.48	2.48	1.2	1.2	99.7%	0
25	Shingle Creek Park *	15.14	Shingle Creek	North	Yes	Yes	5	6550	1	27.0%	2	9.23	1	3.00	3.00	2.1	2.1	23.5%	1
26	Willard Park	15.08	Willard - Hay	North	Yes	Yes	5	8496	2	34.9%	2	22.59	2	3.08	3.08	1.0	1.0	52.7%	0
27	Cottage Park	15.00	Jordan	North	Yes	Yes	5	10592	3	36.2%	2	29.72	2	2.00	2.00	1.0	1.0	47.1%	0
28	Franklin Steele Park	15.00	Elliot Park	South	Yes	Yes	5	16705	3	7.4%	0	16.60	2	4.00	4.00	1.0	1.0	60.0%	0
29	Murphy Square Park	15.00	Cedar Riverside	South	Yes	Yes	5	15022	3	18.6%	1	10.19	2	1.00	1.00	#N/A	0.0	0.0%	3
30	Elliot Park	14.89	Elliot Park	South	Yes	Yes	5	16705	3	7.4%	0	16.60	2	3.39	3.39	0.5	0.5	24.4%	1
31	Harrison Park	14.50	Harrison	North	Yes	Yes	5	6596	1	23.0%	1	17.14	2	2.93	2.93	1.6	1.6	21.1%	1
32	Glen Gale Park	14.33	Willard - Hay	North	Yes	Yes	5	8496	2	34.9%	2	22.59	2	2.33	2.33	1.0	1.0	38.7%	0
33	Farview Park	14.31	Hawthorne	North	Yes	Yes	5	5226	1	37.5%	2	42.31	2	2.98	2.98	0.3	0.3	11.1%	1
34	Humboldt Triangle	14.00	Near - North	North	Yes	Yes	5	6173	1	36.5%	2	27.10	2	1.00	1.00	#N/A	0.0	0.0%	3
35	Bossen Field Park	13.92	Wenonah	South	Yes	Yes	5	3608	1	24.3%	2	7.23	1	3.72	3.72	1.2	1.2	64.8%	0
36	Bethune Park	13.57	Near - North	North	Yes	Yes	5	6173	1	36.5%	2	27.10	2	2.29	2.29	1.3	1.3	39.1%	0
37	Cleveland Park	13.21	Cleveland	North	Yes	No	3	7741	2	29.3%	2	17.62	2	2.50	2.50	0.7	0.7	18.1%	1
38	Lyndale School Pool	13.00	East Harriet	Southwest	No	No	0	2980	1	18.3%	1	1.37	0	5.00	5.00	3.0	3.0	0.0%	3
39	Victory Park	12.83	Victory	North	Yes	No	3	6615	1	21.1%	1	5.75	1	3.17	3.17	1.7	1.7	2.8%	2
40	Jackson Square Park	12.50	Holland	Northeast/Southeast	Yes	Yes	5	9446	2	27.8%	2	9.37	1	1.70	1.70	0.8	0.8	63.1%	0
41	St. Anthony Park	12.40	St. Anthony East	Northeast/Southeast	Yes	No	3	8851	2	11.2%	0	6.54	1	2.80	2.80	0.6	0.6	0.0%	3
42	Audubon Park	12.38	Audubon Park	Northeast/Southeast	No	No	0	7629	2	17.9%	1	4.34	1	3.52	3.52	1.9	1.9	0.0%	3
43	Beltrami Park	12.13	Beltrami	Northeast/Southeast	Yes	No	3	4655	1	18.1%	1	2.41	0	3.00	3.00	2.1	2.1	0.4%	2
44	Marshall Terrace Park *	11.56	Marshall Terrace	Northeast/Southeast	Yes	No	3	2232	1	18.6%	1	6.77	1	2.70	3	0.9	0.9	8.5%	2
45	Waveland Triangle	11.50	Lowry Hill	Southwest	No	No	0	6206	1	10.5%	0	1.04	0	4.50	4.50	3.0	3.0	0.0%	3
46	Webber Park	11.36	Webber - Camden	North	Yes	No	3	5553	1	28.8%	2	24.47	2	2.02	2.02	1.3	1.3	47.1%	0
47	Keewaydin Park	11.03	Keewaydin	South	No	No	0	3711	1	19.3%	1	3.04	0	4.03	4.03	2.0	2.0	0.0%	3
48	Marcy Park	11.00	Marcy Holmes	Northeast/Southeast	No	No	0	12722	3	3.3%	0	6.19	1	3.00	3.00	1.0	1.0	0.0%	3
49	Sibley Field Park	10.98	Standish	South	No	No	0	8311	2	21.6%	1	2.79	0	3.48	3.48	1.5	1.5	0.0%	3
50	Lynnhurst Park	10.86	Lynnhurst	Southwest	No	No	0	5964	1	27.4%	2	0.34	0	4.23	4.23	1.6	1.6	1.3%	2
51	Mueller Park	10.75	Lowry Hill East	Southwest	No	No	0	15467	3	7.1%	0	10.22	2	1.75	1.75	1.0	1.0	0.0%	3
52	Loring Park	10.67	Loring Park	Regional	No	No	0	18279	3	7.1%	0	11.38	2	3.67	3.67	2.0	2.0	33.9%	0



Superintendent's Recommended 2018 Budget

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

2017 Rank	Park Name	Total Score	Neighborhood Name	Service Area	ACP	2017 RCAP	1. RCAP WEIGHT	2017 POPULATION DENSITY	2. DENSITY WEIGHT	2017 YOUTH POPULATION	3. YOUTH WEIGHT	2017 NEIGHBORHOOD SAFETY	4. SAFETY WEIGHT	AVERAGE ASSET CONDITION	5. CONDITION WEIGHT	LONGEVITY	6. LONGEVITY WEIGHT	PROPORTIONALITY	7. PROPORTIONALITY WEIGHT
53	Longfellow Park	10.48	Longfellow	South	No	No	0	5521	1	22.9%	1	16.58	2	3.48	3.48	1.0	1.0	4.1%	2
54	Northeast Athletic Field Park	10.08	Northeast Park	Northeast/Southeast	Yes	No	3	952	1	18.1%	1	7.46	1	3.28	3.28	0.8	0.8	50.9%	0
55	Northwestern Bell/Elwell Park	10.00	Marcy Holmes	Northeast/Southeast	No	No	0	12722	3	3.3%	0	6.19	1	2.00	2.00	1.0	1.0	0.0%	3
56	Stevens Square Park	10.00	Steven's Square - Loring Heights	Southwest	Yes	No	3	20840	3	5.4%	0	13.34	2	1.50	1.50	0.5	0.5	27.9%	0
57	Xcel Field Park	10.00	Marshall Terrace	Northeast/Southeast	Yes	No	3	2232	1	21.9%	1	3.78	0	1.00	1.00	1.0	1.0	0.0%	3
58	Brackett Park	9.85	Longfellow	South	No	No	0	5521	1	22.9%	1	16.58	2	2.94	2.94	1.9	1.9	13.0%	1
59	Pershing Field Park	9.80	Fulton	Southwest	No	No	0	6999	2	25.8%	2	0.33	0	3.00	3.00	1.8	1.8	14.9%	1
60	Todd Park	9.67	Diamond Lake	South	No	No	0	4687	1	24.7%	2	2.14	0	3.11	3.11	1.6	1.6	1.0%	2
61	Washburn Avenue Totlot	9.50	Armatage	Southwest	No	No	0	6555	1	22.5%	1	1.23	0	3.50	3.50	1.0	1.0	0.0%	3
62	Matthews Park	9.48	Seward	South	No	No	0	7157	2	16.9%	1	10.62	2	2.71	2.71	0.8	0.8	15.8%	1
63	Bryn Mawr Park	9.41	Bryn - Mawr	Southwest	No	No	0	2070	1	19.2%	1	2.15	0	3.95	3.95	1.5	1.5	5.2%	2
64	Hiawatha School Park	9.30	Hiawatha	South	No	No	0	4392	1	17.2%	1	3.11	0	3.19	3.19	2.1	2.1	0.9%	2
65	Hiview Park	9.10	Columbia Park	Northeast/Southeast	Yes	No	3	1132	1	18.5%	1	4.71	1	2.10	2.10	1.0	1.0	47.5%	0
66	Washburn Fair Oaks Park	9.00	Whittier	Southwest	No	No	0	17897	3	16.2%	1	9.79	1	1.00	1.00	#N/A	0.0	0.0%	3
67	Windom South Park	9.00	Windom	Southwest	No	No	0	6510	1	25.2%	2	4.92	1	3.00	3.00	1.0	1.0	15.4%	1
68	Fuller Park	8.97	Tangletown	Southwest	No	No	0	6448	1	24.5%	2	3.16	0	2.81	2.81	1.2	1.2	6.5%	2
69	Clinton Field Park	8.90	Whittier	Southwest	No	No	0	17897	3	16.2%	1	9.79	1	2.50	2.50	1.4	1.4	57.5%	0
70	Morris Park	8.64	Morris Park	Northeast/Southeast	No	No	0	3819	1	16.3%	1	6.18	1	2.50	2.50	1.1	1.1	4.9%	2
71	Logan Park	8.52	Logan Park	Northeast/Southeast	No	No	0	8164	2	12.7%	0	4.21	1	3.02	3.02	0.5	0.5	9.0%	2
72	Kenny Park	8.40	Kenny	Southwest	No	No	0	5312	1	23.4%	1	1.45	0	3.40	3.40	1.0	1.0	2.4%	2
73	Creekview Park *	8.33	Shingle Creek	North	No	No	0	6550	1	27.0%	2	9.23	1	2.67	2.67	0.7	0.7	19.6%	1
74	Luxton Park	8.33	Prospect Park - East River Road	Northeast/Southeast	No	No	0	6209	1	7.0%	0	5.06	1	3.33	3.33	1.0	1.0	7.2%	2
75	McRae Park	8.31	Northrop	South	No	No	0	6354	1	22.7%	1	3.55	0	2.45	2.45	1.9	1.9	8.5%	2
76	Windom NE Park	8.25	Windom Park	Northeast/Southeast	No	No	0	9340	2	13.4%	0	5.23	1	2.25	2.25	1.0	1.0	3.4%	2
77	Pearl Park	8.16	Page	South	No	No	0	5665	1	23.0%	1	1.07	0	2.63	2.63	1.5	1.5	6.1%	2
78	Holmes Park	8.13	Marcy Holmes	Northeast/Southeast	No	No	0	12722	3	3.3%	0	6.19	1	3.50	3.50	0.6	0.6	30.8%	0
79	Rev. Dr. Martin Luther King Jr. Park	8.08	King Field	Southwest	No	No	0	9283	2	18.7%	1	2.60	0	2.35	2.35	0.7	0.7	6.1%	2
80	Deming Heights Park	8.00	Audubon Park	Northeast/Southeast	No	No	0	7629	2	17.9%	1	4.34	1	1.00	1.00	#N/A	0.0	0.0%	3
81	Gateway Park	8.00	Downtown West	Downtown	No	No	0	9408	2	5.1%	0	60.64	2	1.00	1.00	#N/A	0.0	0.0%	3
82	Lyndale Farmstead Park	8.00	East Harriet	Southwest	No	No	0	2980	1	18.3%	1	1.37	0	2.71	2.71	1.3	1.3	5.7%	2
83	Park Siding Park	8.00	Cedar - Isles - Dean	Southwest	No	No	0	4227	1	12.6%	0	3.02	0	3.00	3.00	1.0	1.0	0.0%	3
84	Bryant Square Park	7.89	CARAG	Southwest	No	No	0	15632	3	7.6%	0	6.62	1	2.61	2.61	1.3	1.3	34.3%	0
85	Lake Hiawatha Park *	7.87	Ericsson	Regional	No	No	0	3629	1	20.7%	1	4.54	1	3.07	3.07	1.8	1.8	26.7%	0
86	Cavell Park	7.73	Waite Park	Northeast/Southeast	No	No	0	6093	1	18.2%	1	1.68	0	2.90	2.90	0.8	0.8	5.8%	2
87	Columbia Park	7.63	Columbia Park	Northeast/Southeast	No	No	0	1132	1	18.5%	1	4.71	1	3.00	3.00	0.6	0.6	15.5%	1
88	Bottineau Park	7.56	Bottineau	Northeast/Southeast	No	No	0	5558	1	20.4%	1	10.17	2	2.67	2.67	0.9	0.9	26.1%	0
89	Tower Hill Park	7.50	Prospect Park - East River Road	Northeast/Southeast	No	No	0	6209	1	7.0%	0	5.06	1	2.50	2.50	1.0	1.0	1.4%	2
90	Linden Hills Park	7.47	Linden Hills	Southwest	No	No	0	5813	1	21.5%	1	0.62	0	3.30	3.30	1.2	1.2	16.4%	1
91	Chergosky Park	7.00	Prospect Park - East River Road	Northeast/Southeast	No	No	0	6209	1	7.0%	0	5.06	1	1.00	1.00	1.0	1.0	0.0%	3
92	Diamond Lake	7.00	Diamond Lake	South	No	No	0	4687	1	24.7%	2	2.14	0	1.00	1.00	#N/A	0.0	0.0%	3
93	Smith Triangle	7.00	East Isles	Southwest	No	No	0	9822	2	9.9%	0	8.59	1	1.00	1.00	#N/A	0.0	0.0%	3
94	Armatage Park	6.83	Armatage	Southwest	No	No	0	6555	1	22.5%	1	1.23	0	2.94	2.94	0.9	0.9	13.8%	1
95	Waite Park	6.68	Waite Park	Northeast/Southeast	No	No	0	6093	1	18.2%	1	1.68	0	2.27	2.27	1.4	1.4	20.8%	1
96	Kenwood Park	6.45	Kenwood	Southwest	No	No	0	2374	1	12.6%	0	2.65	0	3.05	3.05	1.4	1.4	15.5%	1
97	Van Cleve Park	6.44	Como	Northeast/Southeast	No	No	0	6290	1	11.6%	0	5.10	1	2.54	2.54	0.9	0.9	14.9%	1
98	Parade Park (Not Ice Arena)	6.25	Lowry Hill	Southwest	No	No	0	6206	1	10.5%	0	1.04	0	1.75	1.75	1.5	1.5	0.7%	2
99	Lake Nokomis Park *	6.17	Keewawindin	South/Regional	No	No	0	3711	1	19.3%	1	3.04	0	1.92	1.92	1.3	1.3	11.1%	1
100	Chute Square	6.00	Nicollet Island - East Bank	Northeast/Southeast	No	No	0	5640	1	9.1%	0	8.61	1	1.00	1.00	#N/A	0.0	0.0%	3
101	Reserve Block 40	6.00	Bryn - Mawr	Southwest	No	No	0	2070	1	19.2%	1	2.15	0	3.00	3.00	1.0	1.0	115.4%	0
102	Joanne R Levin Triangle	5.00	East Isles	Southwest	No	No	0	9822	2	9.9%	0	8.59	1	1.00	1.00	1.0	1.0	59.6%	0
103	Thomas Lowry Park	5.00	Lowry Hill	Southwest	No	No	0	6206	1	10.5%	0	1.04	0	1.00	1.00	#N/A	0.0	0.0%	3
104	Dickman Park	4.81	St. Anthony West	Northeast/Southeast	No	No	0	4557	1	8.3%	0	3.19	0	2.67	2.67	0.1	0.1	17.3%	1



Superintendent's Recommended 2018 Budget

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

2017 Rank	Park Name	Total Score	Neighborhood Name	Service Area	ACP	2017 RCAP	1. RCAP WEIGHT	2017 POPULATION DENSITY	2. DENSITY WEIGHT	2017 YOUTH POPULATION	3. YOUTH WEIGHT	2017 NEIGHBORHOOD SAFETY	4. SAFETY WEIGHT	AVERAGE ASSET CONDITION	5. CONDITION WEIGHT	LONGEVITY	6. LONGEVITY WEIGHT	PROPORTIONALITY	7. PROPORTIONALITY WEIGHT
PARKS WITHOUT SIGNIFICANT ASSETS: scoring is based only on community characteristics; these parks not considered in overall rankings																			
NR	Irving Triangle	12.00	Jordan	North	Yes	Yes	5	10592	3	39.1%	2	27.29	2	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
NR	Newton Triangle	12.00	Jordan	North	Yes	Yes	5	10592	3	39.1%	2	27.29	2	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
NR	49th Avenue Corridor Trail	11.00	Lind-Bohannon	Northeast/Southeast	Yes	Yes	5	6792	2	26.7%	2	14.17	2	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
NR	Oliver Triangle	11.00	Willard - Hay	North	Yes	Yes	5	8496	2	34.5%	2	22.96	2	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
NR	Russell Triangle	11.00	Willard - Hay	North	Yes	Yes	5	8496	2	34.5%	2	22.96	2	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
NR	Barnes Place Triangle	10.00	Near - North	North	Yes	Yes	5	6173	1	33.8%	2	24.52	2	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
NR	Park Avenue Triangle	8.00	Elliot Park	Downtown	Yes	No	3	16705	3	8.2%	0	12.96	2	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
NR	Rollins Triangle	7.00	Longfellow	South	Yes	No	3	5521	1	21.6%	1	18.33	2	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
NR	Monroe Place Triangle	6.00	St. Anthony East	Northeast/Southeast	Yes	No	3	8851	2	11.1%	0	6.90	1	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
NR	Clifton Triangle	5.00	Loring Park	Northeast/Southeast	No	No	0	18279	3	5.4%	0	12.37	2	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
NR	Morrison Park	5.00	Whittier	Southwest	No	No	0	17897	3	16.0%	1	8.94	1	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
NR	Humboldt Greenway	4.00	Shingle Creek	North	No	No	0	6550	1	32.4%	2	4.77	1	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
NR	Shoreview & 54 1/2 Triangle	4.00	Wenonah	South	No	No	0	3608	1	24.0%	2	6.76	1	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
NR	Shoreview & 55th Triangle	4.00	Wenonah	South	No	No	0	3608	1	24.0%	2	6.76	1	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
NR	Sibley Triangle	4.00	St. Anthony West	Northeast/Southeast	Yes	No	3	4557	1	10.1%	0	1.97	0	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
NR	Vineland Triangle	4.00	Lowry Hill East	Southwest	No	No	0	15467	3	10.2%	0	6.73	1	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
NR	Solomon Park, Edward C	3.00	Diamond Lake	South	No	No	0	4687	1	24.7%	2	2.14	0	1.00	1.00	#N/A	0.0	#N/A	#N/A
NR	Architect Triangle	3.00	Columbia Park	Northeast/Southeast	No	No	0	1132	1	17.8%	1	6.52	1	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
NR	Normanna Triangle	3.00	Seward	South	No	No	0	7157	2	14.2%	0	8.28	1	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
NR	Oak Crest Triangle	3.00	Audubon Park	Northeast/Southeast	No	No	0	7629	2	16.3%	1	3.38	0	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
NR	Ryan Lake	3.00	Victory	North	No	No	0	6615	1	22.3%	1	7.75	1	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
NR	Seven Oaks Oval Park	3.00	Howe	South	No	No	0	6253	1	18.4%	1	4.28	1	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
NR	Adams Triangle	2.00	Hiawatha	South	No	No	0	4392	1	17.2%	1	3.11	0	1.00	1.00	#N/A	0.0	#N/A	#N/A
NR	North Loop Park (Future)	2.00	North Loop	Downtown	No	No	0	5593	1	12.9%	0	8.66	1	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
NR	The Mall Park	2.00	East Isles	Southwest	No	No	0	9822	2	10.5%	0	2.37	0	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
NR	Dell Park	2.00	Linden Hills	Southwest	No	No	0	5813	1	21.8%	1	0.00	0	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
NR	Elmwood Triangle	2.00	Tangletown	Southwest	No	No	0	6448	1	23.5%	1	1.85	0	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
NR	Laurel Triangle	2.00	Bryn - Mawr	Southwest	No	No	0	2070	1	18.0%	1	1.11	0	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
NR	Penn Model Village Triangle	2.00	Armatage	Southwest	No	No	0	6555	1	22.0%	1	1.04	0	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
NR	Rustic Lodge Triangle	2.00	Tangletown	Southwest	No	No	0	6448	1	23.5%	1	1.85	0	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
NR	Shoreview & 54th Triangle	2.00	Keewadin	South	No	No	0	3711	1	17.7%	1	2.08	0	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
NR	Alcott Triangle	1.00	Cedar - Isles - Dean	Southwest	No	No	0	4227	1	14.2%	0	1.71	0	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
NR	Barton Triangle	1.00	Prospect Park - East River Rd	Northeast/Southeast	No	No	0	6209	1	6.2%	0	3.32	0	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
NR	Bedford Triangle	1.00	Prospect Park - East River Rd	Northeast/Southeast	No	No	0	6209	1	6.2%	0	3.32	0	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
NR	Caleb Dorr Circle	1.00	Prospect Park - East River Rd	Northeast/Southeast	No	No	0	6209	1	6.2%	0	3.32	0	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
NR	Chowen Triangle	1.00	Cedar - Isles - Dean	Southwest	No	No	0	4227	1	14.2%	0	1.71	0	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
NR	Clarence Triangle	1.00	Prospect Park - East River Rd	Northeast/Southeast	No	No	0	6209	1	6.2%	0	3.32	0	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
NR	Fremont Triangle	1.00	Lowry Hill	Southwest	No	No	0	6206	1	12.5%	0	1.06	0	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
NR	Gladstone Triangle	1.00	Lowry Hill	Southwest	No	No	0	6206	1	12.5%	0	1.06	0	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
NR	Orlin Triangle	1.00	Prospect Park - East River Rd	Northeast/Southeast	No	No	0	6209	1	6.2%	0	3.32	0	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
NR	St Louis Triangle	1.00	Cedar - Isles - Dean	Southwest	No	No	0	4227	1	14.2%	0	1.71	0	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
NR	Washington Triangle	1.00	St. Anthony West	Northeast/Southeast	No	No	0	4557	1	10.1%	0	1.97	0	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
NR	West End Triangle	1.00	Cedar - Isles - Dean	Southwest	No	No	0	4227	1	14.2%	0	1.71	0	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
NR	Valley View Park		City of Golden Valley	#N/A	No	No	0	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
NR	Neiman Sports Complex			South	Yes	No	0	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A



Regional Parks Equity Metrics- Community Characteristics

Rank	Regional Park Property	Park/ Trail	Score	Size (ac)	RCAP	ACP	RCAP WEIGHT	WALKSHED (pop. w/in .5 mi)	WALKING SCORE	TRANSIT STOP PROXIMITY	TRANSIT SCORE	PARKING (spaces/ acre)	PARKING SCORE	ACCESS WEIGHT	NEIGHBORHD SAFETY	SAFETY WEIGHT
ROF	Grand Rounds Missing Link	Trail		128												
ROF	Above the Falls	Park		175												
1	Theodore Wirth	Park	16.0	645	Yes	Yes	5	29,821	3	12	3	0.68	0	2.0	17.64	2
2	Shingle Creek	Trail	14.3	65	Yes	Yes	5	23,236	3	12	3	0	0	2.0	16.40	2
3	Victory/Wirth Memorial Parkway	Trail	14.2	166	Yes	Yes	5	46,369	5	15	3	0.3	0	2.7	20.48	2
4	Luce Line	Trail	13.0	6	Yes	Yes	5	25,943	3	5	0	0	0	1.0	17.64	2
5	Minneapolis Chain-of-Lakes	Park	13.0	495	No	No	0	54,345	5	39	5	3.21	5	5.0	1.71	0
6	Mississippi Gorge	Park	12.7	306	Yes	Yes	5	67,088	5	5	0	2.25	3	2.7	5.86	1
7	Northeast Diagonal	Trail	12.0	7	No	Yes	3	19,228	0	19	3	0	0	1.0	5.40	1
8	Nokomis-Hiawatha	Park	10.7	380	No	No	0	32,196	3	10	3	2.1	3	3.0	3.37	0
9	North Mississippi	Park	10.3	83	Yes	Yes	5	17,093	0	6	0	2.6	3	1.0	18.81	2
10	Central Mississippi Riverfront	Park	10.3	144	No	No	0	32,872	3	6	0	3.9	5	2.7	20.00	2
11	Columbia Parkway	Trail	10.2	12	No	Yes	3	14,253	0	2	0	12	5	1.7	4.71	0
12	Minnehaha Parkway	Trail	10.0	256	No	No	0	63,733	5	14	3	3.57	5	4.3	1.99	0
13	Cedar Lake	Trail	9.7	5	No	No	0	40,091	5	2	0	0	0	1.7	8.10	1
14	St. Anthony Parkway	Trail	9.5	52	No	Yes	3	28,505	3	7	0	1.8	3	2.0	3.28	0
15	Minnehaha	Park	8.0	181	No	No	0	22,242	3	4	0	3.4	5	2.7	3.54	0
16	Kenilworth	Trail	7.5	5	No	No	0	17,378	0	5	0	0	0	0.0	2.32	0
17	Ridgway Parkway	Trail	7.5	24	No	Yes	3	14,000	0	1	0	2.1	3	1.0	7.46	1



Superintendent's Recommended 2018 Budget

Regional Parks Equity Metrics- Park Characteristics

Rank	Regional Park Property	Park/ Trail	Score	Size (ac)	HISTORIC INVESTMENT	/ACRE	INVEST- MENT WEIGHT	VISITOR COUNT	USE/ACRE	USE INTENSITY WEIGHT	ADA CONSIDER- ATIONS	ADA WEIGHT	REMANT NATIVE PLANT	TREE CANOPY	WATER	NATURAL RESOURCES WEIGHT	TRAIL QUALITY	TRAIL QUALITY WEIGHT
ROF	Grand Rounds Missing Link	Trail		128														
ROF	Above the Falls	Park		175														
1	Theodore Wirth	Park	16.0	645	\$ 18,119,663	\$ 28,093	2	570,200	884	0	\$ 376,848	2	2	2	2	2.0	Moderate	1
2	Shingle Creek	Trail	14.3	65	\$ 37,803	\$ 582	3	148,400	2,283	0	n/a	1	0	1	0	0.3	Moderate	1
3	Victory/Wirth Memorial Parkway	Trail	14.2	166	\$ 3,148,947	\$ 18,970	2	646,700	3,896	0	n/a	1	0	1	n/a	0.5	Moderate	1
4	Luce Line	Trail	13.0	6	\$ 701,668	\$ 116,945	0	132,100	22,017	2	n/a	1	0	0	n/a	0.0	Low	2
5	Minneapolis Chain-of-Lakes	Park	13.0	495	\$ 19,701,126	\$ 39,800	2	5,101,700	10,306	1	\$ 716,576	2	2	2	2	2.0	Moderate	1
6	Mississippi Gorge	Park	12.7	306	\$ 17,502,809	\$ 57,249	1	1,179,300	3,857	0	\$ 164,231	1	2	2	2	2.0	High	0
7	Northeast Diagonal	Trail	12.0	7	\$ -	\$ -	3	174,800	24,971	2	n/a	1	0	0	n/a	0.0	Moderate	1
8	Nokomis-Hiawatha	Park	10.7	380	\$ 2,097,006	\$ 5,518	3	1,390,300	3,659	0	\$ 302,536	2	0	1	1	0.7	Low	2
9	North Mississippi	Park	10.3	83	\$ 19,725,807	\$ 237,660	0	326,900	3,939	0	\$ 155,976	1	0	1	0	0.3	Moderate	1
10	Central Mississippi Riverfront	Park	10.3	144	\$ 14,295,380	\$ 99,520	1	2,115,500	14,727	1	\$ 381,537	2	0	1	1	0.7	Moderate	1
11	Columbia Parkway	Trail	10.2	12	\$ 333,059	\$ 27,755	2	88,500	7,375	1	n/a	1	0	1	n/a	0.5	Moderate	1
12	Minnehaha Parkway	Trail	10.0	256	\$ 5,846,733	\$ 22,839	2	1,436,400	5,611	1	n/a	1	0	2	0	0.7	Moderate	1
13	Cedar Lake	Trail	9.7	5	\$ -	\$ -	3	493,900	98,780	2	n/a	1	0	0	n/a	0.0	Moderate	1
14	St. Anthony Parkway	Trail	9.5	52	\$ 1,691,770	\$ 32,534	2	233,800	4,496	0	n/a	1	0	1	n/a	0.5	Moderate	1
15	Minnehaha	Park	8.0	181	\$ 14,389,506	\$ 79,500	1	1,717,600	9,490	1	\$ 348,637	2	2	2	0	1.3	High	0
16	Kenilworth	Trail	7.5	5	\$ -	\$ -	3	617,500	123,500	2	n/a	1	0	1	n/a	0.5	Moderate	1
17	Ridgway Parkway	Trail	7.5	24	\$ 1,364,348	\$ 56,848	1	24,300	1,013	0	n/a	1	0	1	n/a	0.5	High	0



Capital Project Funds - All Funds

Statement of Revenues & Expenditures	2017 Approved	2018 Recommended
Capital Revenues		
11500 Fund - General		
Neighborhood Park Capital Levy	2,180,000	2,180,000
Transfer	230,000	500,000
11950 Fund - Park Dedicated Revenue		
Lottery Proceeds	1,300,000	1,300,000
Park Dedication	364,605	1,152,769
14370 Fund - Special Assessments		
Assessment Bonds	300,000	300,000
14300 Fund - Capital Projects Fund		
Bonds	10,500,000	10,500,000
Metropolitan Council Grants	4,173,730	1,692,000
Other Outside Funding	325,000	0
Parks & Trails - State Legacy Fund	3,456,000	3,350,655
Total Capital Revenues	22,829,335	20,975,424
Capital Expenditures		
14370 Fund - Special Assessments		
Diseased Tree Removal	300,000	300,000
14300 Fund - Capital Projects Fund		
Neighborhood Capital Outlay	6,328,205	8,153,653
Regional Capital Outlay	8,888,730	5,396,676
Other Projects Capital Outlay	2,352,400	2,391,215
Neighborhood Rehabilitation Programs Capital Outlay	4,650,000	4,308,880
Regional Rehabilitation Programs Capital Outlay	310,000	425,000
Total Capital Expenditures	22,829,335	20,975,424
Excess Revenues Over/(Under) Expenses	0	0



Capital Projects

Fund 11500	2017 Approved	2018 Recommended
Salaries and Wages	1,419,375	646,131
Fringe Benefits	475,464	198,906
Operating Costs	20,934,496	20,130,387
Capital Projects Expense	22,829,335	20,975,424

Capital Projects Rehabilitation Personnel	2017 Approved	2018 Recommended
Cement Finisher NPP20	2.00	2.00
Contract Administrator NPP20	1.00	0.00
Electrician NPP20	2.00	2.00
Electrician Apprentice NPP20	1.00	1.00
Manager, Trades NPP20	1.00	0.00
Engineering Project Manager NPP20	1.00	0.00
Plumber NPP20	2.00	2.00
Rehab Project Manager NPP20	1.00	0.00
Full Time	11.00	7.00
Trades NPP20	4.00	4.00
Part Time	4.00	4.00
Capital Projects Rehabilitation	15.00	11.00

Capital Projects Personnel	2017 Approved	2018 Recommended
Capital Projects Accountant NPP20	0.57	0.00
Communications Representative NPP20	0.75	0.00
Design Project Manager NPP20	3.00	0.00
Project Designer NPP20	1.00	0.00
Project Planner NPP20	1.00	0.00
Full Time	6.32	0.00
Capital Projects	6.32	0.00



Personnel Summaries

- Personnel Summary by Division/Department
Pages 160-161
- Personnel Summary by Job Title
Pages 162-168



Personnel Summary by Division/Department

	2017	2018
Full Time	Approved	Recommended
Superintendent's Office		
Superintendent's Office	1.60	1.60
Board of Commissioners	9.65	9.65
Communications & Marketing Department	5.10	6.85
Park Police Department	38.85	38.85
Deputy Superintendent's Office		
Deputy Superintendent's Office	1.75	1.75
Community Outreach Department	10.00	10.00
Customer Service Department	9.00	10.00
Finance Department	11.03	12.60
Human Resources Department	8.60	8.60
Information Technology Services Department	11.00	13.00
Environmental Stewardship Division		
Asset Management Department	207.15	205.15
Environmental Management Department	12.75	14.75
Forestry Department	81.85	81.85
Planning Services Division		
Design & Project Management Department	12.50	19.50
Strategic Planning Department	6.50	7.50
Recreation Services Division		
Athletic Programs, Aquatics & Ice Arenas Department	13.57	19.57
Golf Department	19.40	19.40
Recreation Centers & Programs Department	54.26	54.26
Youth Development Department	26.57	27.57
NPP20 Neighborhood Park Rehabilitation	11.00	7.00
NPP20 Neighborhood Park Capital Projects	6.32	0.00
Total Full Time	558.45	569.45

**Personnel Summary (Continued)**

	2017	2018
Part Time	Approved	Recommended
Superintendent's Office		
Communications & Marketing Department	2.20	2.20
Park Police Department	11.16	12.49
Deputy Superintendent's Office		
Deputy Superintendent's Office	0.00	0.15
Community Outreach Department	3.93	4.10
Customer Service Department	6.52	6.05
Finance Department	0.00	0.00
Information Technology Services Department	0.00	0.00
Environmental Stewardship Division		
Asset Management Department	47.08	48.34
Environmental Management Department	21.83	22.80
Forestry Department	1.85	1.85
Planning Services Division		
Design & Project Management Department	0.20	0.70
Strategic Planning Department	1.20	1.20
Recreation Services Division		
Athletic Programs, Aquatics & Ice Arenas Department	36.17	39.09
Golf Department	51.16	51.16
Recreation Centers & Programs Department	113.63	126.46
Youth Development Department	64.98	66.87
NPP20 Neighborhood Park Rehabilitation	4.00	4.00
Total Part Time	365.91	387.46
Total	924.36	956.91



Personnel Summary by Job Title

Full-Time Position Title	2017 Approved	2018 Recommended
Account Clerk	2.50	3.50
Account Clerk NPP20	0.50	0.50
Accountant	1.00	1.00
Accounting Supervisor	1.00	1.00
Administrative Assistant	6.45	5.45
AIS Program Administrator	1.00	1.00
Application Support Position	0.00	1.00
Aquatic Position	0.00	1.00
Aquatics Coordinator	1.00	1.00
Arborist	43.00	43.00
Arborist Crew Leader	14.00	14.00
Arborist NPP20	2.00	2.00
Archivist	0.00	1.00
Assistant Director Asset Management NPP20	1.00	1.00
Assistant Superintendent Env. Stewardship	1.00	1.00
Assistant Superintendent Planning	1.00	1.00
Assistant Superintendent Recreation	1.00	1.00
Asst. Director, Recreation Centers & Programs	1.00	1.00
Athletic Program Specialist	6.00	6.00
Automotive Mechanic	11.00	11.00
Automotive Mechanic Shop Leader	1.00	1.00
Capital Projects Accountant	0.43	0.40
Capital Projects Accountant NPP20	0.57	0.60
Carpenter	3.00	3.00
Carpenter Apprentice NPP20	1.00	1.00
Carpenter NPP20	2.00	2.00
Cement Finisher	2.00	2.00
Cement Finisher NPP20	2.00	2.00
Child Care Worker	9.00	9.00
Communications Representative	1.25	1.25
Communications Representative NPP20	0.75	0.75
Community Engagement Coordinator	4.00	4.00
Community Event Supervisor	1.00	1.00
Construction Engineer	1.00	0.00
Construction Engineer NPP20	0.00	1.00
Construction Project Manager	2.00	2.00

**Personnel Summary (Continued)**

Full-Time Position Title	2017 Approved	2018 Recommended
Contract Administrator	0.00	0.25
Contract Administrator NPP20	1.00	0.75
Copy Center Operator	1.00	1.00
Customer Service Representative I	3.00	3.00
Customer Service Representative II	1.00	1.00
Deputy Superintendent	1.00	1.00
Design Project Manager	5.00	5.00
Design Project Manager NPP20	3.00	3.00
Director, Asset Management	1.00	1.00
Director, Athletic Programs & Aquatics	1.00	1.00
Director, Communications & Marketing	1.00	1.00
Director, Community Outreach	1.00	1.00
Director, Customer Service	1.00	1.00
Director, Environmental Management	1.00	1.00
Director, Finance	1.00	1.00
Director, Golf	1.00	1.00
Director, Human Resources	1.00	1.00
Director, Information Technology Services	1.00	1.00
Director, Park Forestry	1.00	1.00
Director, Park Safety and Security	1.00	1.00
Director, Planning and Project Management	1.00	1.00
Director, Recreation Centers & Programs	1.00	1.00
Director, Strategic Planning	1.00	1.00
Director, Youth Development	1.00	1.00
Electrician	2.00	2.00
Electrician Apprentice NPP20	1.00	1.00
Electrician NPP20	2.00	2.00
Engineering Project Manager NPP20	1.00	1.00
Engineering Technician II	3.00	2.00
Env. Stewardship Volunteer Coordinator	1.00	1.00
Environmental Education Supervisor	1.00	1.00
Equipment Repair Supervisor	1.00	1.00
Equipment Supervisor	1.00	1.00
Event Coordinator	4.00	4.00
Event Technician	1.00	1.00
Executive Assistant	2.00	1.40
Executive Assistant NPP20	0.00	0.60



Personnel Summary (Continued)

Full-Time Position Title	2017 Approved	2018 Recommended
Executive Assistant to the Deputy Superintendent	1.00	1.00
Executive Assistant to the Superintendent	1.00	1.00
Facility Coordinator	1.00	1.00
Financial Analyst	1.00	1.00
Financial Services Asst/Payroll	1.00	1.00
Foreman Arborist	5.00	5.00
Foreman Carpenter	1.00	1.00
Foreman Cement Finisher	1.00	1.00
Foreman Electrician	1.00	1.00
Foreman Golf Maintenance	5.00	5.00
Foreman Painter	1.00	1.00
Foreman Plumber	1.00	1.00
Foreman Service Area	3.00	1.00
Gardener	9.00	9.00
Gardener Curator	1.00	1.00
Gardener NPP20	1.00	1.00
GIS Position	0.00	1.00
GIS/Database Position	0.00	1.00
Golf Course Specialist	3.00	3.00
Human Resources Associate	2.00	2.00
Human Resources Consultant	2.00	2.00
Human Resources Consultant NPP20	1.00	1.00
Ice Arena Supervisor	1.00	1.00
IT Network & Systems Specialist	1.00	1.00
IT Network & Systems Specialist II	1.00	1.00
IT Project Manager	2.00	2.00
IT Support Technician	3.00	3.00
IT Support Technician Lead	1.00	1.00
IT Support Technician NPP20	1.00	1.00
Lifeguard	0.00	5.00
Management Analyst	2.00	2.00
Manager Infrastructure & Operations	1.00	1.00
Manager, Athletics & Aquatics	1.00	1.00
Manager, Budget & Analysis	1.00	1.00
Manager, Child Development	1.00	1.00
Manager, Community Outreach, Equity & Inclusion	1.00	1.00
Manager, Forestry	1.00	1.00



Personnel Summary (Continued)

Full-Time Position Title	2017 Approved	2018 Recommended
Manager, Golf Course	5.00	5.00
Manager, Park Operations	5.00	5.00
Manager, Park Operations NPP20	1.00	1.00
Manager, Permits	1.00	1.00
Manager, Recreation Service Area	5.00	5.00
Manager, Trades	0.00	0.75
Manager, Trades NPP20	1.00	0.25
Mobile Equipment Operator	26.00	26.00
Mobile Equipment Operator NPP20	3.00	3.00
Natural Resources Coordinator	1.00	1.00
Natural Resources Position	0.00	1.00
Naturalist	1.00	1.00
Naturalist Programs Coordinator	1.00	1.00
Occupational Health & Safety Consultant	1.00	1.00
Painter	3.00	3.00
Park Board Commissioners	9.00	9.00
Park Patrol Agent	2.00	2.00
Parking Coordinator	0.00	1.00
Parkkeeper	97.00	98.00
Parkkeeper Crew leader	18.00	18.00
Parkkeeper NPP20	4.00	4.00
Parkkeeper Trainee NPP20	10.00	10.00
Pipefitter	1.00	1.00
Plumber	3.00	3.00
Plumber NPP20	2.00	2.00
Police Lieutenant, Parks	2.00	2.00
Police Officer, Parks	25.00	25.00
Police Sergeant, Parks	7.00	7.00
Project Designer	1.00	1.00
Project Designer NPP20	1.00	1.00
Project Planner	1.00	1.00
Project Planner NPP20	1.00	1.00
Real Property Administrator	1.00	1.00
Recreation Administration Coordinator	1.00	1.00
Recreation Plus Supervisor	1.00	1.00
Recreation Specialists	46.00	46.00
Recreation Volunteer Coordinator	1.00	1.00



Personnel Summary (Continued)

Full-Time Position Title	2017 Approved	2018 Recommended
Refuse & Recycling Crew Leader (MEO)	1.00	1.00
Rehab Project Manager NPP20	1.00	1.00
Senior Financial Analyst	1.00	1.00
Senior Human Resources Consultant	2.00	2.00
Senior Planner	2.00	2.00
Social Media & Marketing Consultant	1.00	1.00
Storekeeper I	2.00	2.00
Superintendent of Parks	1.00	1.00
Sustainable Forestry Coordinator	1.00	1.00
Teen Teamworks Program Coordinator	1.00	1.00
Therapeutic Recreation	1.00	1.00
Training & Professional Development Consultant	1.00	1.00
Tree Preservation Coordinator	1.00	1.00
Water Resources Supervisor	1.00	1.00
Water Resources Technician	2.00	2.00
Web & Interactive Media Administrator	1.00	1.00
Web Content Producer	1.00	1.00
Youth Development Supervisor	2.00	2.00
Youth Engagement Position	0.00	1.00
Youth Program Specialist	10.00	10.00
Youth Violence Prevention	1.00	1.00
Total Full Time	558.45	569.45

**Personnel Summary (Continued)**

Part-Time Position Title	2017 Approved	2018 Recommended
Admin Support/Intern - Graphic Designer	0.40	0.40
Admin Support/Intern - Photojournalist	0.40	0.40
Admin Support/Intern - Web Technician	0.80	0.80
Administrative Assistant	0.50	0.50
Administrative Position NPP20	0.00	0.50
Aquatics Attendant	3.96	4.96
Aquatics Instructor	0.80	1.80
Child Care Worker	7.73	6.75
Clerk Typist I	0.35	0.35
Communications Assistant	0.40	0.40
Environmental Specialist A	13.19	13.46
Environmental Specialist B	2.27	2.97
Environmental Specialist C	0.25	0.25
Golf, Aquatic and Ice Attendant	35.56	35.56
Lifeguard I, Class A	20.65	21.57
Lifeguard II, Class C	0.30	0.30
Marketing Assistant	0.30	0.30
Park Patrol Agent, Seasonal	11.48	11.48
Parking Coordinator	0.75	0.00
Police Officer, Parks - Part-Time	0.00	1.33
Program Aide I	0.60	0.60
Program Aide II	0.50	0.50
Recreation Attendant I	6.32	0.00
Recreation Attendant II	21.13	0.00
Recreation Specialist A	20.45	44.81
Recreation Specialist B	67.01	77.37
Recreation Specialist C	34.10	41.15
Recreation Specialist D	3.03	5.55
Recreation Specialist E	0.08	0.21
Seasonal Gardener	1.70	1.95
Seasonal Management Intern NPP20	0.75	0.75
Seasonal Mobile Equipment Operator	9.68	9.68
Seasonal Mobile Equipment Operator NPP20	2.00	2.00
Seasonal Park Maintenance Worker	53.20	53.64
Seasonal Park Maintenance Worker NPP20	3.25	3.25
Seasonal Visitor Counters	1.00	1.00



Personnel Summary (Continued)

Part-Time Position Title	2017 Approved	2018 Recommended
Special Service Attendant	6.16	7.12
Trades	2.02	1.93
Trades -Apprentice	0.50	0.50
Trades NPP20	4.00	4.00
Urban Scholar	0.40	0.55
Water Quality Support	1.66	1.66
Youth Worker	26.28	25.16
Total Part Time	365.91	387.46



MPRB 2018 Fee Schedule

Events Permits and Fees

Description	2017 Fee	2018 Recommended Fee	Increase
Artist Booth Fee	\$60	\$60	\$0
Attendant Fee	\$20 per hour	\$20 per hour	\$0
Administrative Sport Fee	\$25 per day	\$25 per day	\$0
Bandstand Rental - Father Hennepin Bluffs	\$325 / 3hours	\$325 / 3hours	\$0
Bandstand Rental - Powderhorn Stage	\$325 / 3hours	\$325 / 3hours	\$0
Bandstand Rental - Loring Performance	\$325 / 3hours	\$325 / 3hours	\$0
Bandstand Rental - Minnehaha Bandstand	\$325 / 3hours	\$325 / 3hours	\$0
Bandstand Rental - Lake Harriet Bandshell	\$325 / hour	\$325 / hour	\$0
Barricade Rental	\$10 / each	\$10 / each	\$0
Cone Rental	\$1.00 / each	\$1.00 / each	\$0
Vendor - Donation / Income	10 - 20%	10 - 20%	\$0
Participation Fee-Non-exclusive Path Fee - Non-Profit	\$1,000 / section of pkwy (limit 750 participants)	\$1,000 / section of pkwy (limit 750 participants)	\$0
Participation Fee-Exclusive pkwy fee, pledge walks	\$2 / person per section	\$2 / person per section	\$0
Participation Fee-Races with entry fee	\$5 / person per 1 section	\$5 / person per 1 section	\$0
Participation Fee-Races with entry fee	\$3 / person per 2 sections	\$3 / person per 2 sections	\$0
Participation Fee-Races with entry fee	\$2/person per 3+ sections	\$2/person per 3+ sections	\$0
Police Staff-Supervisor	\$75	\$75	\$0
Police Staff-Officer	\$65	\$65	\$0
Police Staff-Agent	\$40	\$40	\$0
Sampling Fee during events	\$2,000 / unit	\$2,000 / unit	\$0
Event Coordinator	\$50 per hour	\$50 per hour	\$0
Display Vehicles	\$1,000 / vehicle	\$1,000 / vehicle	\$0
Promotional, Commercial, < 25% Private Use	\$15,000, \$10,000 \$5,000	\$15,000, \$10,000 \$5,000	\$0
Promotional, Commercial, 26 - 50% Private Use	\$30,000, \$20,000, \$10,000	\$30,000, \$20,000, \$10,000	\$0
Promotional, Commercial, > 50% Private Use	\$40,000, \$30,000, \$10,000	\$40,000, \$30,000, \$10,000	\$0
General Event (open to public)	\$2,500	\$2,500	\$0
Stage	\$500	\$500	\$0
Amplified Sound	\$150	\$150	\$0
Electrical Usage Small Unit - Loring Park		\$100	\$100
Electrical Usage Large Unit - Loring Park		\$1,000	\$1,000
Concerts in the park	% of gate plus usage fees	% of gate plus usage fees	\$0
Usage Fee - 18-48 hours	\$7,000, \$5,000, \$3,000	\$7,000, \$5,000, \$3,000	\$0
Usage Fee - 49-96 hours	\$14,000, \$10,000, \$6,000	\$14,000, \$10,000, \$6,000	\$0
Usage Fee - 97-168 hours	\$28,000, \$20,000, \$12,000	\$28,000, \$20,000, \$12,000	\$0
Usage Fee - 169 or more hours	priced by negotiation	priced by negotiation	\$0



Superintendent's Recommended 2018 Budget

Events Permits and Fees (continued)

Description	2017 Fee	2018 Recommended Fee	Increase
Cowles Conservatory - Exclusive Use	\$1,000	\$1,000	\$0
Grounds Damage Deposit	\$500	\$500	\$0
Meter Hooding	\$18-\$45/Day/Space	\$18-\$45/Day/Space	\$0
Special Services Permit Administrative Charge	\$75	\$75	\$0
Police Administrative Fee	\$60	\$60	\$0
Squad Car - Motorcycle	\$25 / hour	\$25 / hour	\$0
Tent Rental Fee - 100 - 500 sq ft	\$75	\$75	\$0
Tent Rental Fee - 501 - 1000 sq ft	\$250	\$250	\$0
Tent Rental Fee - 1001 - 2000 sq ft	\$600	\$600	\$0
Tent Rental Fee - 2001 - 5000 sq ft	\$1,200	\$1,200	\$0
Tent Rental Fee - 5001 - 10000 sq ft	\$5,300	\$5,300	\$0
Tent Rental Fee - 10001 - > sq ft	\$10,500	\$10,500	\$0

Sailboat Buoy & Canoe Rack Rental

Description	2017 Fee	2018 Recommended Fee	Increase
Sailboat Buoy Rental - Resident	\$450	\$450	\$0
Sailboat Buoy Rental - Non-Resident	\$550	\$550	\$0
Canoe Rack Rental - Resident Seasonal	\$160	\$160	\$0
Canoe Rack Rental - Non-Resident Seasonal	\$210	\$210	\$0
Canoe Rack Rental - Resident Annual	\$210	\$210	\$0
Canoe Rack Rental - Non-Resident Annual	\$260	\$260	\$0

Parking Permit/Meter Fees

Description	2017 Fee	2018 Recommended Fee	Increase
Annual Parking Pass - 1st vehicle	\$35	\$35	\$0
Annual Parking Pass - Additional vehicle	\$20	\$20	\$0
Annual Parking Pass - Senior Rate - 1st vehicle	\$30	\$30	\$0
Annual Parking Pass - Senior Rate - Additional vehicle	\$15	\$15	\$0
Annual Parking Pass - Replacement	\$20	\$20	\$0
Annual Parking Pass - Senior Replacement	\$15	\$15	\$0
Daily Parking - Regional	\$4	\$4	\$0
Daily Parking - East River Flats	\$7.00	\$8.00	\$1.00
Daily Parking - Parade	\$4.50	\$4.50	\$0
Contract Parking - Parade	\$45	\$45	\$0
Contract Parking - Fuji Ya	\$60	\$60	\$0
Contract Parking – East River Flats and Bohemian Flats	\$60	\$60	\$0
Event Parking	\$4 - \$25	\$4 - \$25	\$0



Superintendent's Recommended 2018 Budget

Parking Permit/Meter Fees (continued)

Description	2017 Fee	2018 Recommended Fee	Increase
Boom Island	\$1.00/Hour	\$1.00/Hour	\$0
Eloise Butler	\$1.00/Hour	\$1.00/Hour	\$0
Lake Calhoun - Main (North Beach)	\$1.00/Hour	\$1.00/Hour	\$0
Lake Calhoun - Thomas Beach	\$1.00/Hour	\$1.00/Hour	\$0
Lake Calhoun - Richfield Rd	\$1.00/Hour	\$1.00/Hour	\$0
Lake Calhoun - 36th Street	\$1.00/Hour	\$1.00/Hour	\$0
Lake Harriet - Main	\$1.00/Hour	\$1.00/Hour	\$0
Lake Harriet - Overflow (Boat Launch)	\$1.00/Hour	\$1.00/Hour	\$0
Lake Harriet - Rose Garden	\$1.00/Hour	\$1.00/Hour	\$0
Lake Nokomis - Main	\$1.00/Hour	\$1.00/Hour	\$0
Minnehaha Park - Main	\$1.00/Hour	\$1.00 - \$1.50/Hour	\$0.50
Minnehaha Park - Stevens House	\$1.00/Hour	\$1.00 - \$1.50/Hour	\$0.50
Minnehaha Park - 5201 and 5235 S Minnehaha Dr	\$1.00/Hour	\$1.00 - \$1.50/Hour	\$0.50
Minnehaha Park - 46th Ave (Godfrey Pkwy)	\$1.00/Hour	\$1.00 - \$1.50/Hour	\$0.50
Minnehaha Park - Dog Park	\$1.00/Hour	\$1.00 - \$1.50/Hour	\$0.50
East River Flats	\$1.50/Hour	\$2.00/Hour	\$0.50
Bohemian Flats	\$1.00/Hour	\$1.00/Hour	\$0
Mill Ruins (WRR and Portland)	\$1.00/Hour	\$1.00/Hour	\$0
Nicollet Island Pavilion	\$1.00/Hour	\$1.00/Hour	\$0
Nicollet Island Pavilion - Overflow Lot	\$1.00/Hour	\$1.00/Hour	\$0
Main Street	\$1.25/Hour	\$1.25/Hour	\$0
East River Road - Oak Street to Fulton	\$1.50/Hour	\$1.50/Hour	\$0
East River Road - Hospital Frontage	\$2.00/Hour	\$2.00/Hour	\$0
East River Road - Washington Ave Bridge to Arlington	\$2.50/Hour	\$2.50/Hour	\$0
West River Parkway - Guthrie	\$1.00/Hour	\$1.00/Hour	\$0
Minnehaha Park Drive South - South of Dog Park	\$1.00/Hour	\$1.00/Hour	\$0
South Minnehaha Drive - Dog Park North to Turnabout	\$1.00/Hour	\$1.00/Hour	\$0
Cedar Lake @ 21st Street	\$1.00/Hour	\$1.00/Hour	\$0
Cedar Lake @ 25th Street	\$1.00/Hour	\$1.00/Hour	\$0
Lake Calhoun @ 36th St	\$1.00/Hour	\$1.00/Hour	\$0
Minnehaha Park - North (Godfrey Pkwy)	\$1.00/Hour	\$1.00/Hour	\$0
Wirth Quaking Bog	\$1.00/Hour	\$1.00/Hour	\$0
East River Road - 94 to Oak Street	\$1.00/Hour	\$1.00/Hour	\$0
WRR Parking Bays (No 4th Av to So 4th St)	\$1.00/Hour	\$1.00/Hour	\$0
Dean Pkwy	\$1.00/Hour	\$1.00/Hour	\$0



Superintendent's Recommended 2018 Budget

Picnic Shelters

Description	2017 Fee		2018 Recommended Fee		Increase
	Half Day/Whole Day		Half Day/Whole Day		
Beard's Plaisance Main Shelter	\$175	\$325	\$175	\$325	\$0
Columbia Main Shelter	\$125	\$225	\$125	\$225	\$0
North Mississippi Main Shelter	\$225	\$425	\$225	\$425	\$0
North Mississippi Beaver Shelter A	\$125	\$225	\$125	\$225	\$0
North Mississippi Turtle Shelter B	\$125	\$225	\$125	\$225	\$0
Boom Island Shelter A	\$125	\$225	\$125	\$225	\$0
Boom Island Shelter B	\$125	\$225	\$125	\$225	\$0
Boom Island Shelter C	\$125	\$225	\$125	\$225	\$0
Theodore Wirth Picnic Pavilion	\$300	\$600	\$300	\$600	\$0
Minnehaha Falls Main Pavilion	\$275	\$525	\$275	\$525	\$0
Minnehaha Falls Wabun A	\$125	\$225	\$125	\$225	\$0
Minnehaha Falls Wabun B	\$125	\$225	\$125	\$225	\$0
Minnehaha Falls Wabun C	\$225	\$425	\$225	\$425	\$0
Minnehaha Falls Wabun D	\$225	\$425	\$225	\$425	\$0
Minnehaha Falls Wabun Area E	\$75	\$125	\$75	\$125	\$0
Minnehaha Falls Wabun F	\$125	\$225	\$125	\$225	\$0
Minnehaha Falls Wabun G	\$125	\$225	\$125	\$225	\$0
Minnehaha Falls Area 2	\$75	\$125	\$75	\$125	\$0

Still Photo and Filming Fees

Description	2017 Fee	2018 Recommended Fee	Increase
Video Filming - Documentary	\$250/day & location	\$250/day & location	\$0
Video Filming - Commercial - Low Impact Per Day	\$500	\$500	\$0
Video Filming - Commercial - High Impact Per Day	\$1,000	\$1,000	\$0
Major Motion Picture Filming	fees negotiable	fees negotiable	\$0
Still Photography - Commercial	\$300/day & location	\$300/day & location	\$0
Still Photography - Portrait Annual	\$300	\$300	\$0
Still Photography - Portrait	\$45 per 1 1/2 hr	\$45 per 1 1/2 hr	\$0

Wedding Fees

Description	2017 Fee	2018 Recommended Fee	Increase
Wedding Permit Outdoor 3 hr.	\$500	\$500	\$0
Wedding Permit Cowles Conservatory after 3pm	\$1,000	\$1,000	\$0
Wedding Permit Outdoor Bandstand 3 hr.	\$800	\$800	\$0



Superintendent's Recommended 2018 Budget

Parkway Use Fees

Description	2017 Fee	2018 Recommended Fee	Increase
Bus on Parkway - Daily	\$50-100	\$50-100	\$0
Limousine / Carriage - Daily	\$50-100	\$50-100	\$0
Dumpster on Parkway - Weekly	\$50	\$50	\$0
Truck on Parkway - Daily	\$50	\$50	\$0

Facilities Use Fees

Description	2017 Fee	2018 Recommended Fee	Increase
Inflatable Permit	\$50	\$50	\$0
Additional Amenities	\$50	\$50	\$0
Small Facilities Use - Event	\$50	\$50	\$0

Off-Leash Permit Fees

Description	2017 Fee	2018 Recommended Fee	Increase
Off Leash Dog Permit - Resident	\$35	\$35	\$0
Off Leash Dog Permit - Resident additional	\$25	\$25	\$0
Off Leash Dog Permit - Non-Resident	\$60	\$60	\$0
Off Leash Dog Permit - Non-Resident additional	\$35	\$35	\$0
Off Leash Dog Permit - Daily	\$5	\$5	\$0

Aquatics Fees

Description	2017 Fee	2018 Recommended Fee	Increase
Jim Lupient Water Park - daily pass	\$5 over 42" & \$3 under 42"	\$5 over 42" & \$3 under 42"	\$0
Jim Lupient Water Park - season pass, individual	\$50	\$50	\$0
Jim Lupient Water Park - season pass, dual	\$80	\$80	\$0
Jim Lupient Water Park - season pass, additional	\$25	\$25	\$0
Swim Lessons - Resident	\$55	\$55	\$0
Swim Lessons - Non-Resident	\$65	\$65	\$0
Open Swim Seasonal Fee	\$35	\$40	\$5
Open Swim Seasonal Fee - Non- Resident	\$50	\$55	\$5
Open Swim One-Time Fee	\$10	\$10	\$0
Open Swim Event Fee - Seasonal Member	\$40	\$40	\$0
Open Swim Event Fee - Non-Member	\$55	\$55	\$0
Sailing Youth	\$125/\$135	\$125/\$135	\$0
Sailing Adult	\$155/\$175	\$155/\$175	\$0
Log Rolling Youth	\$30/\$45	\$30/\$45	\$0
Log Rolling Adult	\$30/\$45	\$30/\$45	\$0

**Aquatics Fees (continued)**

Description	2017 Fee	2018 Recommended Fee	Increase
Phillips Aquatic Center			
Daily pass		\$5	
Community School Year Swim Membership (Phillips Neighborhood)		\$30/month, \$250/season	
Community Summer Pool Membership (Phillips Community)		\$15/month, \$45/season	
School Year Swim Membership		\$45/month, \$390/season	
Summer Swim Membership		\$30/month, \$90/season	
Community School Year Swim & Fitness Membership (Phillips Community)		\$42/month, \$360/season	
Community Summer Swim & Fitness Membership (Phillips Community)		\$30/month, \$90/season	
School Year Swim and Fitness Membership		\$57/month, \$500/season	
Summer Swim and Fitness Membership		\$45/month, \$135/season	
Main Pool Event Rental (exclusive use)		\$75/hr	
Small Pool Event Rental (exclusive use)		\$75/hr	
Lifeguard Service Fee		\$18/hr	
Equipment Tech Fee		\$20/hr	
Timing System Operator Fee		\$20/hr	
Hi-Tek Operator Fee		\$20/hr	
Custodial Services Fee		\$75/hr	
Party/Group Rental (not exclusive) - 1 to 50		\$150/hr	
Party/Group Rental (not exclusive) - 51 to 100		\$200/hr	
Party/Group Rental (not exclusive) - 101 to 150		\$250/hr	

Ice Arenas

Description	2017 Fee	2018 Recommended Fee	Increase
Prime Time Ice Rental - Hourly	\$200	\$200	\$0
Non Prime Time Ice Rental - Hourly	\$170	\$170	\$0
Open Skating - Adults	\$3	\$3	\$0
Open Skating - Juniors & Seniors	\$3	\$3	\$0
Pros Ice - Hourly	\$10	\$10	\$0
Skate Rental	\$2	\$2	\$0
Skate Sharpening	\$5	\$5	\$0



Superintendent's Recommended 2018 Budget

18 Hole Golf Courses - Rates do not include sales tax

Description	2017 Fee	2018 Recommended Fee	Increase
Golf League Registration Fee	\$70.00	\$70.00	\$0.00
MGA Handicap Service	\$30.00	\$30.00	\$0.00
Patron Card - Adult Resident	\$60.00	\$60.00	\$0.00
Patron Card - Adult Non-Resident	\$90.00	\$90.00	\$0.00
Patron Card - Senior Resident	\$45.00	\$45.00	\$0.00
Patron Card - Senior Non-Resident	\$75.00	\$75.00	\$0.00
Family All Course Season Pass	\$3,000.00	\$3,000.00	\$0.00
Adult All Course Season Pass	\$1,365.00	\$1,365.00	\$0.00
Senior All Course Season Pass	\$1,225.00	\$1,225.00	\$0.00
Senior All Course M-F Only	\$930.00	\$930.00	\$0.00
Junior All Course Season Pass	\$295.00	\$295.00	\$0.00
Monthly All Course Pass	\$295.00	\$295.00	\$0.00
10 Round All Course Value Card	\$265.00	\$265.00	\$0.00
Adult One Course Season Pass	\$1,025.00	\$1,025.00	\$0.00
Senior One Course Season Pass	\$920.00	\$920.00	\$0.00
Senior One Course M-F Only	\$700.00	\$700.00	\$0.00
Private Cart - Season Pass	\$365.00	\$365.00	\$0.00
Locker Rentals - Season	\$30.00	\$30.00	\$0.00

Columbia 18 Hole Golf Course - Rates do not include sales tax

Description	2017 Fee	2018 Recommended Fee	Increase
18 Hole Weekday	\$30.00	\$31.00	\$1.00
18 Hole Weekend	\$34.00	\$35.00	\$1.00
18 Hole Weekday Patron	\$22.00	\$22.00	\$0.00
18 Hole Weekend Patron	\$26.00	\$26.00	\$0.00
18 Hole Senior (Monday - Friday)	\$26.00	\$29.00	\$3.00
18 Hole Senior Patron (Monday - Friday)	\$22.00	\$22.00	\$0.00
9 Holes (Weekdays and Weekends after 12:00)	\$19.00	\$20.00	\$1.00
9 Holes Patron	\$17.00	\$17.00	\$0.00
Twilight (after 4:00)	\$22.00	\$23.00	\$1.00
Evening (after 6:00)	\$17.00	\$16.00	(\$1.00)
9 & 18 Hole Junior Rate	\$16.00	\$16.00	\$0.00
First Tee rate	\$10.00	\$10.00	\$0.00
18 Hole FootGolf	\$19.00	\$20.00	\$1.00
18 Hole FootGolf Junior/Senior	\$16.00	\$16.00	\$0.00
18 Hole Riding Carts	\$16.00	\$17.00	\$1.00
9 Hole Riding Carts	\$10.00	\$11.00	\$1.00
Pull Carts	\$5.00	\$5.00	\$0.00
Club Rental	\$12.50	\$12.50	\$0.00



Superintendent's Recommended 2018 Budget

Gross 18 Hole Golf Course - Rates do not include sales tax

Description	2017 Fee	2018 Recommended Fee	Increase
18 Hole Weekday	\$32.00	\$34.00	\$2.00
18 Hole Weekend	\$36.00	\$38.00	\$2.00
18 Hole Weekday Patron	\$24.00	\$24.00	\$0.00
18 Hole Weekend Patron	\$28.00	\$28.00	\$0.00
18 Hole Senior (Monday - Friday)	\$26.00	\$26.00	\$0.00
18 Hole Senior Patron (Monday - Friday)	\$22.00	\$22.00	\$0.00
9 Holes (Weekdays and Weekends after 2:00)	\$19.00	\$20.00	\$1.00
9 Hole Patron	\$17.00	\$17.00	\$0.00
Twilight (after 4:00)	\$22.00	\$24.00	\$2.00
Evening (after 6:00)	\$18.00	\$16.00	(\$2.00)
18 Hole Junior Rate	\$20.00	\$20.00	\$0.00
First Tee rate	\$10.00	\$10.00	\$0.00
18 Hole Riding Carts	\$16.00	\$17.00	\$1.00
9 Hole Riding Carts	\$10.00	\$11.00	\$1.00
Pull Carts	\$5.00	\$6.00	\$1.00
Club Rental	\$12.50	\$14.00	\$1.50
Premium Club Rental	\$25.00	\$25.00	\$0.00

Hiawatha Golf Course - Rates do not include sales tax

Description	2017 Fee	2018 Recommended Fee	Increase
18 Hole Weekday	\$26.00	\$28.00	\$2.00
18 Hole Weekend	\$26.00	\$28.00	\$2.00
18 Hole Weekday Patron	\$18.00	\$20.00	\$2.00
18 Hole Weekend Patron	\$18.00	\$20.00	\$2.00
18 Hole Senior (Monday - Friday)	\$22.00	\$24.00	\$2.00
18 Hole Senior Patron (Monday - Friday)	\$18.00	\$20.00	\$2.00
9 Hole	\$16.00	\$17.00	\$1.00
9 Hole SR	\$15.00	\$16.00	\$1.00
9 Hole JR	\$10.00	\$12.00	\$2.00
9 Hole Patron	\$14.00	\$15.00	\$1.00
Patron Continuation	\$6.00	\$7.00	\$1.00
Regular Continuation	\$8.00	\$9.00	\$1.00
Twilight (After 4:00pm) Rate	\$14.00	\$17.00	\$3.00
Evening Rate (after 6:00pm)	\$12.00	\$15.00	\$3.00
First Tee Rate	\$10.00	\$10.00	\$0.00
FootGolf 18	\$16.00	\$17.00	\$1.00
FootGolf 18 Sr/Jr	\$12.00	\$12.00	\$0.00
Club Rental	\$12.50	\$12.50	\$0.00
18 Hole Riding Carts	\$16.00	\$17.00	\$1.00
9 Hole Riding Carts	\$9.50	\$11.00	\$1.50
Pull Carts	\$5.00	\$5.00	\$0.00



Superintendent's Recommended 2018 Budget

Meadowbrook 18 Hole Golf Course - Rates do not include sales tax

Description	2017 Fee	2018 Recommended Fee	Increase
18 Hole Weekday	\$32.00	\$34.00	\$2.00
18 Hole Weekend	\$36.00	\$38.00	\$2.00
18 Hole Weekday Patron	\$24.00	\$24.00	\$0.00
18 Hole Weekend Patron	\$28.00	\$28.00	\$0.00
18 Hole Senior (Monday - Friday)	\$26.00	\$26.00	\$0.00
18 Hole Senior Patron (Monday - Friday)	\$22.00	\$22.00	\$0.00
9 Holes (Weekdays and Weekends after 2:00)	\$19.00	\$20.00	\$1.00
9 Hole Patron	\$17.00	\$17.00	\$0.00
Twilight (after 4:00)	\$22.00	\$22.00	\$0.00
Evening (after 6:00)	\$18.00	\$18.00	\$0.00
18 Hole Junior Rate	\$20.00	\$20.00	\$0.00
First Tee rate	\$10.00	\$10.00	\$0.00
18 Hole Riding Carts	\$16.00	\$17.00	\$1.00
9 Hole Riding Carts	\$10.00	\$11.00	\$1.00
Pull Carts	\$5.00	\$5.00	\$0.00

Wirth 18 Hole Course - Rates do not include sales tax

Description	2017 Fee	2018 Recommended Fee	Increase
18 Hole Weekday	\$23.00	\$28.00	\$5.00
18 Hole Weekend	\$28.00	\$33.00	\$5.00
18 Hole Weekday Patron	\$18.00	\$21.00	\$3.00
18 Hole Weekend Patron	\$21.00	\$25.00	\$4.00
18 Hole Senior (Monday - Friday)	\$21.00	\$25.00	\$4.00
18 Hole Senior Patron (Monday - Friday)	\$14.00	\$19.00	\$5.00
9 Holes (Weekdays and Weekends after 12:00)	\$19.00	\$20.00	\$1.00
Twilight (after 4:00)	\$20.00	\$22.00	\$2.00
Evening (after 6:00)	\$16.00	\$16.00	\$0.00
18 Hole Junior Rate	\$13.00	\$13.00	\$0.00
First Tee rate	\$10.00	\$10.00	\$0.00
Frisbee Golf	\$4.00	\$7.00	\$3.00
18 Hole Riding Carts	\$16.00	\$17.00	\$1.00
9 Hole Riding Carts	\$10.00	\$11.00	\$1.00
Pull Carts	\$5.00	\$5.00	\$0.00
Club Rental	\$12.00	\$12.00	\$0.00



Superintendent's Recommended 2018 Budget

Ft. Snelling 9 Hole Course - Rates do not include sales tax

Description	2017 Fee	2018 Recommended Fee	Increase
9 Hole	\$17.00	\$17.00	\$0.00
9 Hole SR	\$14.00	\$14.00	\$0.00
9 Hole JR	\$11.00	\$11.00	\$0.00
9 Hole Military	\$14.00	\$14.00	\$0.00
Continuation	\$9.00	\$9.00	\$0.00
Evening (After 6:00pm)	\$14.00	\$14.00	\$0.00
Disc Golf	\$6.00	\$6.00	\$0.00
Disc Golf SR/JR	\$3.00	\$3.00	\$0.00
10 Round Ticket	\$145.00	\$150.00	\$5.00
First Tee Rate	\$5.00	\$5.00	\$0.00
Club Rental	\$6.00	\$6.50	\$0.50
Riding Carts	\$9.00	\$10.00	\$1.00
Riding Cart Continuation	\$6.00	\$6.50	\$0.50
Pull Carts	\$5.00	\$5.00	\$0.00

Wirth 9 Hole Par 3 Course - Rates do not include sales tax

Description	2017 Fee	2018 Recommended Fee	Increase
9 Holes	\$11.00	\$13.00	\$2.00
Sr./Jr.	\$9.50	\$10.50	\$1.00
Continuation	\$8.00	\$9.00	\$1.00
First Tee rate	\$5.00	\$5.00	\$0.00
Disc Golf	\$6.00	\$6.00	\$0.00
Disc Golf SR/JR	\$3.00	\$3.00	\$0.00
10 Round Ticket	\$100.00	\$105.00	\$5.00
Riding Carts	\$7.00	\$7.00	\$0.00
Pull Carts	\$4.00	\$4.00	\$0.00

First Tee Learning Centers - Rates include sales tax

Description	2017 Fee	2018 Recommended Fee	Increase
Columbia			
Range Token - 40 balls	\$6	\$6	\$0
Gross			
Range Token - 20 balls	\$2.25	\$2.25	\$0
Hiawatha			
Range Token - 25 balls	\$3	\$3	\$0
10 Token E-Key - 250 Balls	\$25	\$25	\$0



Superintendent's Recommended 2018 Budget

Adult Sports

Description	2017 Fee	2018 Recommended Fee	Increase
Basketball - Men's Winter & Spring	\$600	\$600	\$0
Basketball - Women's Winter & Spring	\$600	\$600	\$0
Broomball - #1, #2, #3	\$400	\$400	\$0
Dodgeball	\$145	\$145	\$0
Football - Co-Rec Flag	\$455	\$455	\$0
Football - Men's Touch	\$590	\$590	\$0
Football - Women's Flag	\$455	\$455	\$0
Kickball	\$400	\$400	\$0
Kickball - Adaptive Co-Rec	\$100	\$100	\$0
Kickball - Co-Rec	\$300	\$300	\$0
Pond Hockey	\$265	\$265	\$0
Soccer - 11x11	\$985	\$985	\$0
Soccer - 11x11	\$905	\$905	\$0
Soccer - 6x6	\$655	\$655	\$0
Soccer - 6x6	\$600	\$600	\$0
Soccer Indoor - 6x6	\$735	\$735	\$0
Softball - Adaptive	\$115	\$115	\$0
Softball - Session #1 W/Lights	\$410	\$410	\$0
Softball - Session #1 WO/Lights	\$350	\$350	\$0
Softball - Session #2	\$260	\$260	\$0
Softball - Single Games	\$485	\$485	\$0
Softball - 6 week Co-d 5/5/5	\$75	\$75	\$0
Softball - 8 week single games	\$325	\$325	\$0
Softball - 12 week Doubleheaders	\$970	\$970	\$0
Softball - Metro Tournament Men & Co-Ed	\$115	\$115	\$0
Softball - Metro Tournament Women	\$65	\$65	\$0
Softball - Fall 8 week single games	\$330	\$330	\$0
Tennis Lessons - Fall	\$55	\$55	\$0
Tennis Lessons - Summer	\$115	\$115	\$0
Volleyball Fall	\$355	\$355	\$0
Volleyball Winter	\$355	\$355	\$0
Volleyball - Adaptive	\$115	\$115	\$0
Volleyball - G.L.A.S.S.	\$375	\$375	\$0
Volleyball - Sand 2	\$160	\$160	\$0
Volleyball - Sand 4	\$283	\$283	\$0
Volleyball - Sand 6	\$355	\$355	\$0
Sports Official Certification Fee	\$20	\$20	\$0



Superintendent's Recommended 2018 Budget

Field & Court Use

Description	2017 Fee	2018 Recommended Fee	Increase
Fields - Football, Soccer, Cricket, Ultimate Frisbee, Rugby, Lacrosse			
Park Board & Minneapolis Public Schools	\$0	\$0	\$0
Mpls residents/Adults & Colleges	\$35/hour	\$35/hour	\$0
Non-Residents/Adults & Commercial Groups	\$45/hour	\$45/hour	\$0
Non-Park Board Youth Teams & Associations	\$10/hour	\$10/hour	\$0
Fields - Baseball, Softball, Rinks - Hockey, Broomball			
Park Board & Minneapolis Public Schools	\$0	\$0	\$0
Mpls residents/Adults & Colleges	\$30/hour	\$30/hour	\$0
Non-Residents/Adults & Commercial Groups	\$45/hour	\$45/hour	\$0
Non-Park Board Youth Teams & Associations	\$10/hour	\$10/hour	\$0
Courts - Volleyball, Tennis, Kato			
Park Board & Minneapolis Public Schools	\$0	\$0	\$0
Mpls residents/Adults & Colleges	\$20/hour	\$20/hour	\$0
Non-Residents/Adults & Commercial Groups	\$25/hour	\$25/hour	\$0
Non-Park Board Youth Teams & Associations	\$10/hour	\$10/hour	\$0
Lights			
Park Board & Minneapolis Public Schools	\$0	\$0	\$0
Mpls residents/Adults & Colleges	\$25/hour	\$25/hour	\$0
Non-Residents/Adults & Commercial Groups	\$30/hour	\$30/hour	\$0
Non-Park Board Youth Teams & Associations	\$0	\$0	\$0
Staffing			
Park Board & Minneapolis Public Schools	\$0	\$0	\$0
Mpls residents/Adults & Colleges	\$15/hour	\$15/hour	\$0
Non-Residents/Adults & Commercial Groups	\$15/hour	\$15/hour	\$0
Non-Park Board Youth Teams & Associations	\$15/hour	\$15/hour	\$0
Parade & Neiman Facilities			
Baseball & Softball Fields Youth	\$55/hour	\$55/hour	\$0
Baseball & Softball Fields Adult	\$100/hour	\$100/hour	\$0
Soccer/Football Field Youth	\$70/hour	\$70/hour	\$0
Soccer/Football Field Adult	\$100/hour	\$100/hour	\$0
MPRB Staffing	\$15/hour, 4 hour min.	\$15/hour, 4 hour min.	\$0
Grooming between games	\$50/hour, 4 hour min.	\$50/hour, 4 hour min.	\$0
Van Cleve, Northeast, Pearl, Quilici, Rod Carew & Sid Hartman Fields			
Youth	\$25/hour	\$25/hour	\$0
Adult	\$50/hour	\$50/hour	\$0
DeLasalle High School Field			
Soccer Field/Football Field	\$70/hour Youth Only	\$70/hour Youth Only	\$0



Superintendent's Recommended 2018 Budget

Field & Court Use (continued)

Description	2017 Fee	2018 Recommended Fee	Increase
Elliot Soccer Field			
Youth	\$70/hour	\$70/hour	\$0
Adult	\$100/hour	\$100/hour	\$0

Recreation Center Fees

Rec Plus - school aged child care

Rec Plus School Year	2017 2018 School Year	2018 2019 School Year	Increase
School Year AM 7-8:40	\$7.60/day	\$7.60/day	\$0
School Year AM 7-9:40	\$10.20/day	\$10.20/day	\$0
School Year PM 2-6	\$15.50/day	\$16.50/day	\$1
School Year PM 3:10-6	\$10.90/day	\$11.35/day	\$0.45
School Release Days	\$40/day	\$40/day	\$0
Rec Plus Summer	2017 Summer	2018 Summer	
Summer	\$40/day	\$40/day	\$0

Recreation Center Facility Use

Description	2017 Fee	2018 Recommended Fee	Increase
Gym (standard)	\$40	\$40	\$0
Gym (large)	\$75	\$75	\$0
Meeting Room (small)	\$15	\$15	\$0
Multi-Purpose Room (large)	\$25	\$25	\$0
Kitchen (standard)	\$15	\$15	\$0
Patio	Variable	\$25/4 hours	
Administrative Fee	\$25	\$25	\$0

Recreation Center Programs (including youth sports)

Description	2017 Fee	2018 Recommended Fee	Increase
Youth Programming & Sports*	\$0 - \$400	\$0 - \$400	\$0
Adult Programming	\$0 - \$420	\$0 - \$420	\$0
Sports Official Certification Fee	\$20	\$20	\$0
Outside Agency & Activity Council Participant Fee	\$5	\$5	\$0

ActiveNet allows for flexible registration payments and fee waivers are available.

Average fee for program in 2017 is \$25.00

*Each park and sports/activity council charges different fees based on the type of program (e.g. football and hockey are most expensive due to equipment) and demand for the program (the goal is to have everyone participating). Fees are expected to cover the program costs for uniforms, program supplies, equipment, and in some cases a teacher/coach stipend or council staff salary. All parks and councils offer fee waivers to families who cannot afford to pay the fee.



Minneapolis Park & Recreation Board

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