

2012 Annual Budget

Minneapolis Park and Recreation Board



2012 Annual Budget

Minneapolis Park and Recreation Board Commissioners



Brad Bourn
Commissioner District 6



John Erwin
President
Commissioner At Large



Bob Fine
Commissioner At Large



Carol A. Kummer
Commissioner District 5



Jon Olson
Commissioner District 2



Anita Tabb
Commissioner District 4



Scott Vreeland
Commissioner District 3



Liz Wielinski
Commissioner District 1



M. Annie Young
Vice President
Commissioner At Large

Minneapolis Park and Recreation Board Management Staff

Board of Commissioners

John Erwin

President

Commissioner At Large

M. Annie Young

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Liz Wielinski

Commissioner District 1

Jon Olson

Commissioner District 2

Scott Vreeland

Commissioner District 3

Anita Tabb

Commissioner District 4

Carol A. Kummer

Commissioner District 5

Brad Bourn

Commissioner District 6

Bob Fine

Commissioner at Large

Executive Management Team

Jayne Miller

Superintendent

Bruce Chamberlain

Assistant Superintendent for Planning

Karen Robinson

Assistant Superintendent for Administration

Michael P. Schmidt

Assistant Superintendent for Operations

Vacant

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.

2012 Annual Budget

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2012 Budget Message

January 1, 2012

President and Commissioners of the Minneapolis Park and Recreation Board;

It is my privilege to present the Board adopted 2012 Annual Budget. Significant elements to the success of any organization are sound financial management and strategic long-range planning. The Board has utilized these tools to strengthen the financial position of the Minneapolis Park and Recreation Board. This budget is focused on identifying opportunities for reducing costs, creating new revenue, maximizing the use of technology and equipment as well as identifying work process improvements, increasing workforce flexibility and identifying core staffing levels.

Fiscal Responsibility

The Board remains committed to sustaining the financial health of the organization. The Board and staff have thoughtfully addressed the issue of reduced state aids. Adjustments made in 2010 and 2011 focused on operational efficiencies and increased investment in neighborhood capital infrastructure. The work done by the Board and staff placed the Park Board in the position to set a zero percent property tax levy increase for 2012 without reductions in service.

As we face the possibility of significant economic losses in 2013 this budget represents a conservative approach that maintains current programs, services and staffing levels. It is important that the Park Board be able to articulate the level of our current services and identify future desired levels of service along with the associated costs of providing those services. This budget supports that direction by aligning revenue and expenses to appropriate areas, implementing activity based budgeting and providing for a work process, efficiency and performance improvement analysis. I remain committed to ensuring that services are delivered in the most effective and efficient manner before any service is reduced or eliminated. In the future, staff will provide the community and Board with performance metrics for service delivery and activity based cost analysis which will provide the basis for informed and data driven decision making.

Communication

Communication is another significant element in maintaining a strong and healthy organization. At a time when so many things are changing, communication is crucial to the Park Board's success. It was in this spirit that I began holding open forums, budget and informational sessions with

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Vice President

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Commissioners

Brad Bourn

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Carol A. Kummer

Jon C. Olson

Anita Tabb

Scott Vreeland

Liz Wielinski

Superintendent

Jayne Miller

Secretary to the Board

Karen Robinson

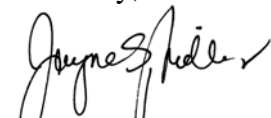


employees and implemented a monthly employee newsletter. I have also created open communication lines with Park Board Commissioners; the Mayor, City Council and City staff; County Commissioners and staff; Minneapolis Public Schools staff and officials; and Park Board unions. I have met with many neighborhood and community groups, outside agencies and partners. These interactions have helped to strengthen our relationships across the community and solidified for me the importance the Park Board plays in the lives of so many individuals and groups.

The Park Board began the 2012 budget process with a Board retreat on July 7, 2011 and completed the process when the Board adopted the 2012 Annual Budget on December 14, 2011. This budget is the culmination of a great deal of work, open communication and input from the Board, staff and community. The 2012 Annual Budget provides a strong framework for current operations as well as the future challenges of the Park Board.

I thank all the members of the Board and staff for their hard work and dedication during the 2012 budget process.

Sincerely,

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

Jayne Miller
Superintendent



2011-2013 Strategic Direction with 2012 Budget Frameworks

2011-2013 Strategic Direction

In 2010, the Commissioners of the Minneapolis Park and Recreation Board participated in a three month strategic planning process to set the strategic direction for the Minneapolis Park and Recreation Board for the next three years. The Commissioners identified priorities through the completion of surveys, work session discussions and committee study reports. The 2011–2013 Strategic Direction represents Board and Superintendent priorities that are aligned with comprehensive plan goals and objectives. The 2011–2013 Strategic Direction was adopted by the Board on August 18, 2010.

2012 Budget Frameworks

The proposed 2012 budget frameworks within the 2011-2013 Strategic Direction were adopted by the Board on September 21, 2011. The frameworks combine Board and Superintendent priorities and direction along with comprehensive plan goals and objectives. The 2012 budget frameworks within the 2011-2013 Strategic Direction provided the outline and context for the development of the 2012 Annual Budget. Departmental goals and performance measures that align with the 2012 budget frameworks and 2011-2013 Strategic Direction have been approved for the individual departments. Details regarding the goals and performance measures are included in the respective department budget pages.

- I. Focus resources on a well maintained park system. Address issues of aging infrastructure especially in neighborhood parks. Use Comprehensive plan as guidance for maintenance of natural areas and boulevard trees.**

2012 Budget Frameworks

- a. Identify, with the City of Minneapolis an improved strategy for maintaining parkway roads and lighting, which includes identifying funding.
- b. Identify strategies for addressing the infrastructure needs across the Park system, with particular focus on neighborhood parks.
- c. Identify strategies to maintain natural areas.
- d. Identify strategies to maintain the Urban Forest Canopy and respond to threats to the canopy (i.e. Emerald Ash Borer, reforest North Minneapolis, green downtown)



II. Become a national leader in issues of sustainability, including collaborative efforts with the City Council, Mayor, County, local business leaders, and the public, making our city greener, cleaner, and energy efficient.

2012 Budget Frameworks

- a. Identify strategies to operate and maintain the Park system in a more sustainable manner. Strategies need to address issues such as improved energy efficiency, improving the City's natural habitats, hosting green events, implementing operational sustainability initiatives. Incorporate partnerships with other agencies in these efforts.
- b. Identify strategies for evaluation, management and implementation of community gardens.

III. Focus on our partnerships, especially with the City and the Public schools to focus on the service delivery and responsibilities across jurisdictions to assess what is working and what can be changed or improved in difficult financial times.

2012 Budget Frameworks

- a. Identify strategies to improve management of MPRB vehicle and equipment fleet including exploring of opportunities with the City of Minneapolis.
- b. Identify strategies to improve delivery and coordination of recreation programs and services. In particular, improve MPRB/MPS relationship with agreements, leases, and shared use agreements.

IV. Focus on: new strategies of community engagement, including greater transparency and information that is posted online, outreach strategies, and clarity about our processes and procedures. Enhance our communications and relationships with communities, media, agencies, and partners.

2012 Budget Frameworks

- a. Develop communications and marketing strategies for MPRB that provide for improved transparency and information sharing, opportunities for community outreach, and sharing of MPRB processes and procedures.
- b. Develop strategies that improve and enhance the Park Board's utilization of technology to improve access to information, enhance service delivery and improve operating efficiencies.



V. Focus on a financial plan that increases revenue growth with grants, new program offerings, sponsorships and foundation giving, but also plan for potential budget reductions that are the result of projected state deficits or increased costs.

2012 Budget Frameworks

- a. Develop a strategic financial plan that provides for improved operating efficiencies, increased workforce flexibility, exploration of new program opportunities, leveraging volunteers, and expanded revenue growth with nontraditional sources.
- b. Develop a strategic plan to address golf industry challenges, exploring new opportunities for expanded customer base while looking at avenues for reducing operating costs.
- c. Evaluate operations for improved self-sufficiency.

VI. Assure that basic services and programs remain accessible, community based, and equitable. Reaffirm the importance of outdoor activities for children.

2012 Budget Frameworks

- a. Evaluate youth and adult programs, improving access, assessing fee structures and types of program offerings to reduce barriers to access and improve services to underserved and more diverse populations.
- b. Implement programs that focus on getting children engaged outdoors.
- c. Evaluate demand for facilities and athletic fields and develop a strategic plan for providing facilities that meet community priorities.

VII. Shape city character through nationally recognized park development and redevelopment strategies.

2012 Budget Frameworks

- a. Develop implementation strategies for upper riverfront development to spur economic development and allocate resources to realize its development.
- b. Develop strategies to effectively fund and operate the Sculpture Garden.
- c. Utilize development and redevelopment tools that focus on use of cutting edge technologies, energy efficiency models and reducing impact on the environment.
- d. Develop implementation strategies for completion of Grand Rounds and elimination of Missing Link.





Background Information

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Organization Profile

History

In 1883, after an act of the Minnesota Legislature enabled the city to hold an election to determine if an independent Park Board would be established, the citizens of Minneapolis voted to create the Board of Park Commissioners.



Location

Minneapolis is the largest city in Minnesota and the center of finance, industry, trade and transportation for the Upper Midwest. At 44.58°–north latitude and 93.15°–west longitude, Minneapolis is 59 square miles (153 square kilometers), including 3.6 square miles of inland water. It drapes along the banks of the nation’s largest river, the Mississippi.



Climate

Minneapolis has an average summer temperature of 70° F, and an average winter temperature of 16° F.¹ Minneapolis has four distinct seasons, with moderate spring and fall weather. Summer is comfortable because lakes and trees serve as natural air conditioners.

Population Served

Minneapolis is home to 382,578 people (2010 Census). Males comprise 50.3% of the population, while the percentage of females is 49.7%. Children and youth aged 17 and younger make up 20.2% of the population. Residents aged 55 and above, are 17.7% of the population. The median age is 31.4 years. African Americans comprise 18.3% of the population. People of American Indian and Alaska Native descent are 1.7% of the population. People of Asian ethnicity make up 5.6% of the population. The percentage of Hispanic population is 10.5% of the City.

Neighborhoods

Minneapolis has 81 residential neighborhoods offering 177,309 residential housing units.² The City is well known for its concerned and active citizenry which has engaged in partnerships with government and business to improve neighborhoods and create economic opportunities. The City shares the nation’s current challenge to increase the number of affordable housing units and preserve housing stock in the face of foreclosures.



¹ Source: Minnesota DNR, www.dnr.state.mn.us/faq/mnfacts/climate.html

² Source: Community Planning and Economic Development, August 2011



Downtown

According to the City's analysis of the latest data from DEED, as of 2009, approximately 135,000 jobs are located in downtown Minneapolis.³ Open space opportunities are a primary focus of downtown neighborhood and business associations.

The Arts

The Twin Cities are second only to New York in per capita attendance at theatre and arts events. The Park Board is committed to providing public art in the parks. The Minneapolis Park and Recreation Board, through a joint project with the Walker Art Center, has developed and maintains the Minneapolis Sculpture Garden. The 11-acre garden is the largest urban sculpture garden in the country; there are more than 40 works on permanent view, in addition to temporary installations that keep the Garden experience continually fresh. The Park Board, through collaboration with the Foundation for Minneapolis Parks, implemented the Public Art in the Parks program that supports outdoor art and activities. The Park Board partners with the Minneapolis Institute of Arts to hold community events centered on the arts, including the Peace Games. The Park Board plays a growing role in resident art participation through its many outdoor concerts, plays, movies, neighborhood art activities, festivals, and events.



Sports and Outdoor Recreation



Minneapolis residents actively participate in sports. *Men's Fitness* magazine ranked Minneapolis number two on its top ten fittest cities list in 2008. The Minneapolis Park and Recreation Board plays a significant role in providing recreational opportunities for residents. Playing in summer softball leagues, golfing, jogging, swimming, playing tennis, biking or rollerblading around the City's Lakes are favorite activities. Minneapolis was named top of the list for best bike cities by *Bicycling Magazine* in 2010, National Geographic Magazine named it the 4th best destination for a summer trip in 2011, and Men's

Journal named it one of the 18 coolest cities in the US. The Park Board maintains sports field, tennis courts, golf courses and supervised beaches. In the winter, residents enjoy ice skating, ice fishing, skiing, and ice sailing. The Park Board maintains outdoor rinks as well as two indoor ice arenas. Early in the City's development, the land around five large lakes was dedicated to the public as parkland and became a major part of what is now called "The Grand Rounds". With one acre of parkland for every 60 residents, outdoor recreation is an important part of life and it is estimated that a park is located no more than six to eight blocks from every home.



³ Source: CPED analysis of DEED data as of 2009



Minneapolis Park and Recreation Board At-A-Glance Facts

Year agency was established	1883
Minneapolis population as of 2010 Census	382,578
Regional parks visits	15.4 Million
Estimated neighborhood park visits	5 Million
Park Properties	182
Acres of land and water	6,732
Boulevard trees	200,000
Recreation centers	50
Interpretive center	1
Computer labs open to the public	27
Skate parks	6
Playgrounds	215
Wading pools	60
Water parks	2
Authorized beaches	12
Fishing piers	12
Boat launches	6
Canoe launches	4
Sailboat Buoys	345
Canoe/kayak racks	438
Outdoor performance stages	7
Miles of parkways	59
Miles of Grand Round walking paths	51
Miles of Grand Round biking paths	51
Parkway Lights	2,250
Dog off-leash recreation areas	6
Gardens	12
Bird sanctuaries	2
Golf courses	7
Golf driving ranges	3
Winter recreation area	1
Indoor ice arenas	2
Outdoor ice rinks	47
Multipurpose Sports fields	396

Nationally Recognized Park Board

The Minneapolis Park and Recreation Board receives national recognition for its work in providing a quality park system. The following is a sample of some of the Park Board's honors:

- The Park Board achieved accreditation from the Commission for Accreditation of Parks and Recreation Agencies (CAPRA). CAPRA accreditation is a highly-respected measure of an agency's overall quality of operation, management and service to the community.
- Minneapolis ranked one of the 10 greenest cities in the nation by Move.com, 2011
- Minneapolis/St. Paul area ranked top in the nation for volunteering by *National & Community Service*, 2011

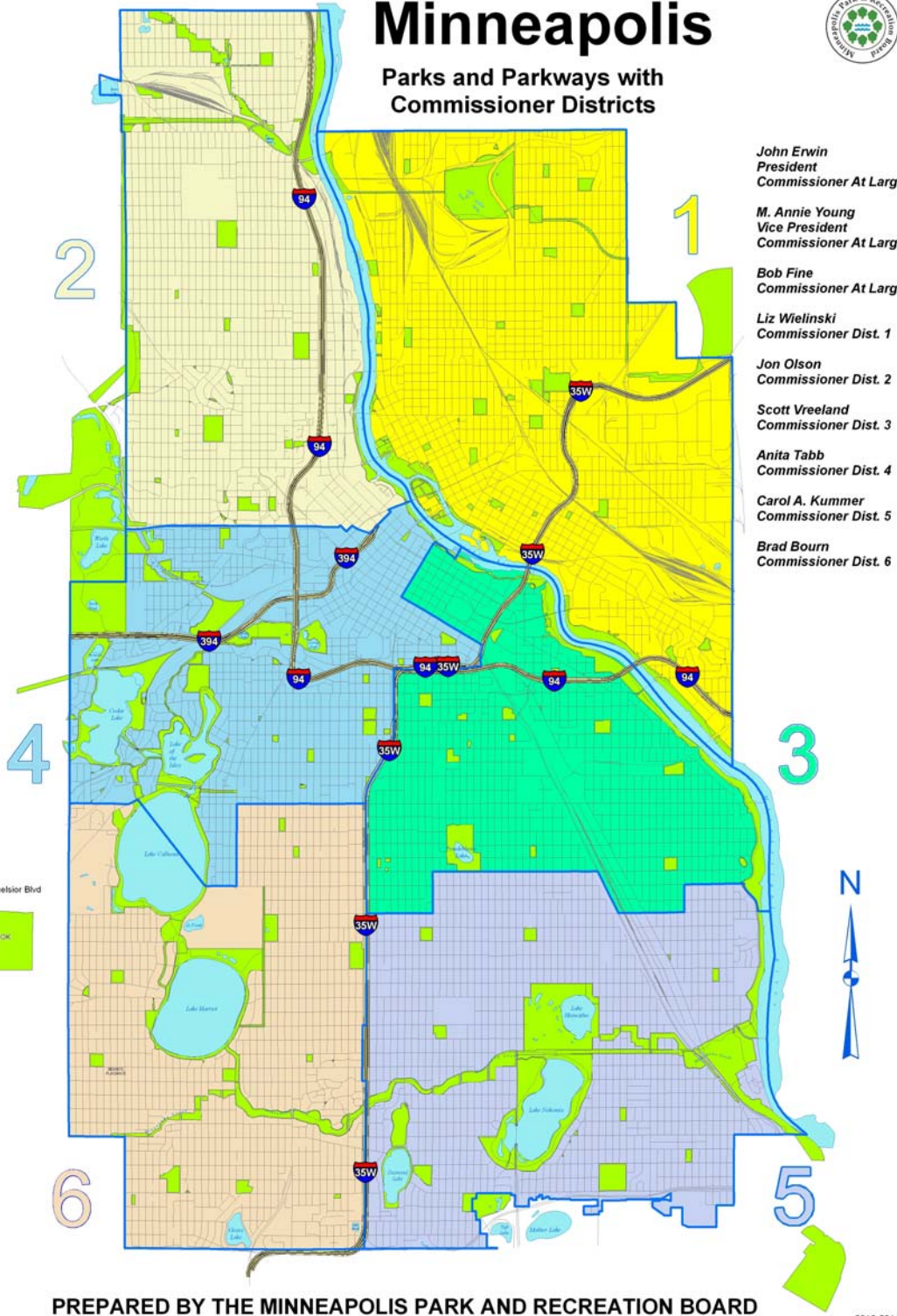


Commissioner Districts



Minneapolis

Parks and Parkways with
Commissioner Districts

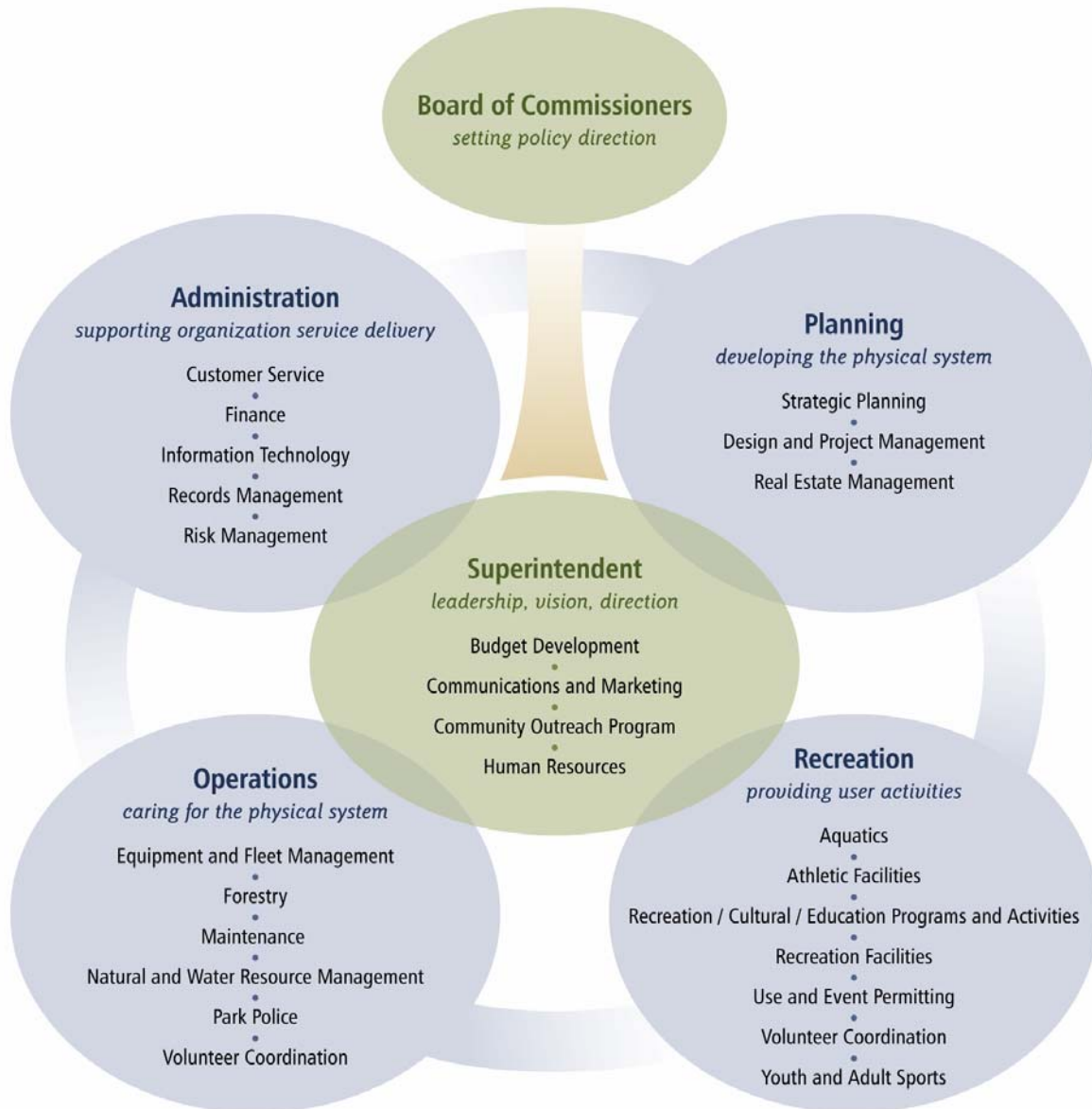


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Commissioner Dist. 3
- Anita Tabb**
Commissioner Dist. 4
- Carol A. Kummer**
Commissioner Dist. 5
- Brad Bourn**
Commissioner Dist. 6





Organization Chart





Structural Description

Board of Commissioners

setting policy direction

The Minneapolis Park and Recreation Board (MPRB) is an independent, semi-autonomous body responsible for maintaining and developing the Minneapolis Park system to meet the needs of citizens of Minneapolis. This unique structure allows independent decision-making so the MPRB can efficiently oversee a diverse system of land and water. Nine Park Board Commissioners are elected every four years: one from each of the six park districts within the city and three that serve at-large. The policy-making Board of Commissioners appoints the Superintendent to provide high-level oversight and leadership to the nationally renowned park system.

Superintendent's Office

leadership, vision, direction

The Superintendent's Office is responsible for the executive management of the highly diverse services and operations of the Minneapolis Park and Recreation Board. The Superintendent provides leadership, vision, and direction to Park Board'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 Park Board administration, organizational development, community relations, intergovernmental relations, Board support/relations, Park Board budget and financial strategic planning, and human resources and labor relations.

Administrative Services

supporting organization service delivery

Administrative Services provides expertise in supporting the operations, planning and recreation services of the Minneapolis Park and Recreation Board. Administrative Services provides support to the Board of Commissioners. The division oversees the organization's information technologies; fiscal accountability, including accounting, financial and budget management, and procurement; records

management; risk management; and customer service center.

Administrative Services also provides support to the Administration and Finance and Innovation and Development Committees of the Board. The Assistant Superintendent for Administration also serves as Secretary to the Board.

Operations Services

caring for the physical system

Operations Services provides expertise for the care, maintenance, safety, and emergency management of the Minneapolis Park system. The division oversees the maintenance of the Minneapolis Park system's physical infrastructure, equipment and fleet, natural areas and water resources, and forestry; park law enforcement; and emergency management. Operations Services also provides support to the Operations and Environment Committee of the Board.

Planning Services

developing the physical system

Planning Services provides expertise to lead, advise and guide the development and redevelopment of the Minneapolis Park system. The division oversees park system analysis and master planning, real estate services, design and engineering, physical development and redevelopment, and construction permitting. Planning Services also provides support to the Planning Committee of the Board.

Recreation Services

providing user activities

Recreation Services 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, cross country skiing venues, and Wirth Winter Recreation Complex; recreation, education, and interpretive programming; use and event permitting; and athletic fields and complexes. Recreation Services also provides support to the Recreation Committee of the Board.



Annual Budget Process

March

Year-End financial status report

The Finance department presents an un-audited year-end financial status report for the previous year to the Board. Audited numbers are available in the comprehensive annual financial report which is released in the second quarter.

March-April

Planning Department prepares and presents applications for the Capital Long-Range Improvement Committee for the neighborhood capital improvement program.

May-October

Board budget study sessions

Staff presents budget information to the Board, including preliminary budget outlooks and capital planning.

July

Mayor meeting

Board meets with Mayor to review Park Board budget proposals, policy changes and alternative funding sources.

August

Mayor's recommended budget

By City Charter, the Mayor must make recommendations on the budget by August 15 to the City Council.

August-September

Operating budget development

Departments work in coordination with Park Board Finance department to prepare operating budgets based on the "current service level" (CSL). The CSL budget reflects the current year cost of providing the same level of service as provided in the prior year. In addition departments prepare proposals that detail any proposed changes to services with financial implications. These operating budgets are the beginning point for the Superintendent's Recommended Budget. The Superintendent considers Park Board priorities as outlined in the comprehensive plan, the 2011-2013 Strategic Direction and 2012 budget frameworks, and funding availability as the budget is developed.

Capital budget development

The Superintendent works with the Planning Department to determine priorities that are considered in developing the capital budget.



September

Maximum proposed property tax levy

As required by State law, the maximum property tax levy increase is set by September 15 by the Board of Estimate and Taxation for the City, Municipal Building Commission, Public Housing Authority and Park Board.

October-November

Presentation of Superintendent's Recommended Budget

The Superintendent presents recommendations for the following year's budget for Board consideration.

Park Board presentation to City Ways & Means Budget Committee

The Park Board presents its recommended budget to the Minneapolis City Council Ways and Means/Budget Committee.

November-December

Public Input on Superintendent's Recommended Budget

The Board provides the public with the opportunity to comment on the recommended budget.

Board Consideration of the Superintendent's Recommended Budget

The Board considers the recommended budget and makes any changes it deems appropriate.

December

Truth in Taxation Hearing

"Truth in Taxation" property tax statements are mailed by Hennepin County to property owners indicating the maximum amount of property taxes that the owner will be required to pay. The statements also indicate the dates when truth in taxation public hearings will be held.

Board approval of the tax levy and budget

The Board adopts a Budget.



Fund Descriptions

General Fund

The General Fund is the Park Board's main operating fund that reports activities not reported in other funds. The sustainability fund referred to in the 2011 budget initiative, will be established in November, 2011.

Special Revenue Fund

Park Grant and Dedicated Revenue

This fund accounts for the activities associated with the purchase and improvement of land used for park purposes and to account for revenue received that is designated for specific purposes, such as donations and grants.

Enterprise Fund

Park Operating Fund

This fund accounts for the activities of the Park and Recreation Board's golf courses, concessions, ice arenas, sports complexes and self-supporting recreational activities. Major revenue sources include property taxes, state aids, fees and charges. Major expense categories include wages, fringe benefits, contractual services, materials and supplies.

Internal Service Funds

Park Internal Services Fund

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

Park Self-Insurance Fund

This fund accounts for the self-insurance activities of the Park and Recreation Board. These activities include workers compensation, property insurance, general liability, automotive liability and police professional liability.

Capital Project Funds

Park Acquisition and Improvement Fund

This fund accounts for special assessment for parkway and sidewalk improvements and the removal of diseased trees from private residential property financed by private property assessments.

Permanent Improvement Fund

This fund accounts for the resources used for capital acquisition, construction and improvements. Revenues for this fund primarily consist of proceeds from bond issues and various federal, state and local grants.



Financial Management Policies

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Adopted by the Board on:
Prior Version: December 7, 2009
Revised: December 7, 2011



Minneapolis Park and Recreation Board Financial Management Policies

INTRODUCTION

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

I. OPERATING BUDGET POLICIES

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

- A. **Fiscal Year.** The fiscal year of the Park Board is January 1 through December 31.
- B. **Balanced Budget.** The operating budget for the Park Board shall be balanced. For each fund, ongoing costs are not to exceed ongoing revenues and available fund balances are used in accordance with reserve policies.
- C. **Enterprise Operations.** All enterprise activities of the Park Board shall be self-supporting whereby revenues cover operating costs, capital improvements, debt service payments and support to other funds as approved by the Board in the annual adopted budget. While there may be imbalances from year-to-year, funds are not to create a negative fund balance.
- D. **Internal Services.** Internal service funds are to operate on a break-even basis. While there may be imbalances from year-to-year, funds should neither make an excess net profit nor a loss over the long run, and in no case should they create a negative fund balance.
- E. **Budget Guidelines.** The annual budget process is intended to weigh all competing requests for Park Board resources within expected fiscal constraints.
 1. **Performance Measurement and Productivity Indicators.** Performance measurement and productivity indicators shall be integrated into the annual budget process. Performance measures will identify major initiatives to be completed annually, productivity indicators will be utilized as a guide to assist in determining the level at which programs and services are funded.
 2. **Personnel Expenses.** Additional personnel shall be requested only after service needs have been thoroughly documented or after it is substantiated that the addition will result in increased revenue or enhanced operating efficiencies. To the extent feasible, any FTE personnel cost reductions will be achieved through attrition.



3. **Overtime Limitation.** The Park Board allows the use of overtime if emergency, weather, or operating conditions necessitate its use. Overtime shall be prior approved by management. No departmental overtime may exceed five percent of its personnel budgets and must be approved in the annual budget of the service area.
 4. **New or Expanded Programs or Facilities.** The Park Board commits to managing the park system effectively and efficiently in order to provide services based on community needs and to enhance and expand the capacity of the system while maintaining sustainable operations. Requests for new or expanded programs or facilities made outside the annual budget process are discouraged to allow the expansion to be weighed against other agency needs and requests. New or expanded programs or facilities for the park system may include buildings, trails, policing, supervision, maintenance, recreation and additional hours of operation, legal compliance or improvements and should be sought through grant or other outside funding.
 5. **Grant or Other Outside Funded Programs.** Programs financed with grant or other outside monies shall be budgeted in special revenue funds. The service or program shall be separately accounted for in the financial system with budgets adjusted to reflect the level of available grant or other outside funding. In the event of reduced grant or other outside funding, Park Board resources shall be substituted only after all competing program priorities have been considered during the annual budget process.
- F. **Basis of Budgeting.** The budgets of all governmental funds are developed using the modified accrual basis. Revenues are budgeted if they are measurable and available as net current assets. Expenditures are generally budgeted when the related fund liability is incurred. The accrual basis of accounting is used for proprietary funds. Revenues are budgeted as they are anticipated to be earned.
- G. **Budgetary Controls.** The legal level of budgetary control is at the fund level. Budgetary amendments at the fund level must be approved by the Board. Appropriations lapse at year end.
- H. **Purchase orders, contracts, and other commitments** are recorded as encumbrances, which reserve appropriation authority. Encumbrances outstanding at year end generally lapse and become the obligation of the next fiscal year if carried forward. If a non-recurring purchase is ordered and the delivery occurs after the end of the current fiscal year the Park Board may determine to re-appropriate the funds in the next year.
- I. **Use of One-Time Resources.** One-time resources such as proceeds from asset sales, debt refinancing, one-time grants, revenue spikes, budget savings and similar non-recurring revenue shall not be used for current or new ongoing operating expenses. Appropriate uses of one-time resources include establishing and rebuilding emergency or operating reserves, early retirement of debt, capital expenditures and other non-recurring expenditures.



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

II. REVENUE POLICIES

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

- A. **Revenue Structure and Sources.** The Park Board will maintain a diverse revenue structure that protects programs and services from short-term fluctuations in any single revenue source. Services having a system-wide benefit shall be financed with revenue sources generated from a broad base, such as property taxes and state aids. Discrete services shall be financed with user fees, charges and assessments.
- B. **Property Taxes.** The Park Board strives to ensure that the taxes it levies are no greater than the absolute minimum needed to efficiently, effectively, and responsibly manage the system. The Park Board places a high priority on finding ways to proportionately reduce its dependency on taxes by pursuing new profitable revenue generating programs and facilities when appropriate.

The Park Board reviews and recommends to the Board of Estimate and Taxation an adjustment to its tax levy annually.

- C. **Fees and Charges.** The Park Board shall implement user fees and charges in lieu of support from other general revenue sources for identified discrete services. Fees and charges shall be reviewed annually to ensure appropriate fee structures.
1. **Cost Recovery.** Levels of cost recovery vary depending on the service, funding source and user group.
 2. **Policy and Market Considerations.** The Park Board shall consider policy objectives, market rates and charges levied by other public and private organizations for similar services when Park Board fees and charges are established.
 3. **Non-Resident Charges.** Whenever practical user fees and other appropriate charges shall be levied for Park Board activities, services or facilities in which non-residents participate. The Metropolitan Regional Parks system is funded through a combination of state and local funding sources. The Metropolitan Council regional parks policy prohibits the discouragement of non-resident use of regional parks and fees and charges shall be applied equally to residents and non-residents. Non-regional parks determine user fees and other charges based on activity.



4. **Enterprise Service Fees.** User charges for Enterprise Services such as golf, recreation, and parking, shall be set at rates sufficient to finance direct and indirect operating, capital, reserve/working capital and debt service costs. Overhead expenses and general government services provided to the enterprise activities shall be included as indirect costs. Rates will be set such that the enterprise fund is never in a cash deficit position at year end.
 5. **Internal Service Fees.** When interdepartmental charges are used to finance internal service functions, the charges shall reflect full costs. Direct costs for services will be allocated to departments using an appropriate rate model developed for each internal service type.
- D. **Fines.** Levels of fines shall be set according to legal guidelines and consider deterrent effect, administrative costs and revenue potential.
- E. **Dedicated Revenues.** All Revenues shall be deposited in the general fund, except where required by law, funding requirements or generally accepted accounting principles (GAAP). Non-restricted revenue shall be used for general fund purposes unless dedicated through the annual budget process or Board action.
- F. **Grants.** The Park Board will actively pursue government and private grants that are consistent with the Comprehensive Plan, mission and goals. All grants received shall be subject to grant solicitation and acceptance procedures, and shall be deposited in the appropriate Park Board fund and accounted for through the Park Board financial system. The finance department will maintain Park Board wide grant information and grant accounting to facilitate the annual audit and compliance with federal and state requirements. Grants in the amount of \$50,000 or more shall be presented to the Board for approval and acceptance of the grant. Staff shall periodically inform the Board of all grant applications submitted and grant awards received.
- G. **Private Revenues.** All private money donated, contributed or lent to the Park Board shall be subject to gift solicitation and acceptance procedures, and shall be deposited in the appropriate Park Board fund and accounted for through the Park Board financial system. Gifts and donations in the amount of \$5,000 or more shall be presented to the Board for recognition of the gift.
- H. **Non-recurring Revenues.** To the extent possible, one-time revenues will be applied to one-time expenses.
- I. **Leases.** The leasing of Park Board land requires Board approval and the affirmative vote of at least six Commissioners.⁴

⁴ City of Minneapolis Charter, Chapter 16, Section 1, *Park and Recreation Board-Election-Terms of Office*.



J. **Special Assessments.** The Park Board has the authority to levy certain special assessments⁵. Special assessments administered by the Park Board include the following:

- Parkway improvement
- Parkway lighting
- Parkway sidewalk improvement/replacement
- Removal of insect infested or diseased trees

1. **Method of Payment for Public Improvement Assessments.** Owners of benefiting properties shall have the option of paying their assessment in full or in installments as part of their annual real estate taxes. The Park Board shall determine the number of equal annual installments, not to exceed twenty, in which assessments may be paid. The Park Board shall determine the interest rate to be paid annually on all unpaid installments; this rate shall not exceed the maximum rate of interest as provided for in statute⁶. The first installment shall be payable in the year following completion of the project and in the same manner as real estate taxes.

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

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

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

III. FUND BALANCE POLICIES

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

⁵ Minnesota Statute §430

⁶ Minnesota Statute §429.061, Subd. 2



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

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

Classification	Definition	Examples	
Nonspendable	“Amounts that cannot be spent because they are either (a) not in spendable form or (b) legally or contractually required to be maintained intact.” ⁷	<ul style="list-style-type: none"> • Inventories • Prepaid items • Long-term receivables • Permanent Endowments 	
Restricted	“Fund balance should be reported as restricted when constraints placed on the use of resources are either: <ol style="list-style-type: none"> Externally imposed by creditors (such as through debt covenants), grantors, contributors, or laws or regulations of other governments; or Imposed by law through constitutional provisions or enabling legislation.”⁸ 	<ul style="list-style-type: none"> • Restricted by state statute • Grants earned but not spent • Taxes dedicated to a specific purpose • Revenues restricted by enabling legislation 	
Unrestricted	Committed	“Used for specific purposes pursuant to constraints imposed by formal action of the government’s highest level of decision-making authority” ⁹	<ul style="list-style-type: none"> • Amounts the Board sets aside by resolution.
	Assigned	“Amounts that are constrained by the government’s intent to be used for specific purposes, but are neither restricted nor committed” ¹⁰	<ul style="list-style-type: none"> • The Board delegates the authority to assign fund balance to the Superintendent • The Board has appropriated fund balance during the budget process
	Unassigned	Unassigned fund balance is the residual classification for the General Fund. This is fund balance that has not been reported in any other classification. The General Fund is the only fund that can report a positive unassigned fund balance. Other governmental funds would report deficit fund balances as unassigned. ¹¹	

⁷ GASB Statement No. 54, ¶ 6

⁸ GASB Statement No. 54, ¶ 8

⁹ GASB Statement No. 54, ¶10

¹⁰ GASB Statement No. 54, ¶13



1. **Committing Fund Balance.** In order to commit fund balance, the Board, as the highest level of decision-making authority, must incorporate in a resolution the commitment of funds for specific purposes. These funds must be fully expended for their committed purpose or by a separate action by the Board for the funds to become uncommitted.
 2. **Assigning Fund Balance.** In order to assign fund balance, the Board designates the Superintendent, or his/her designee, as the authority to assign fund balance.
- B. **Minimum Level of Fund Balance/Net Assets.** The City will establish and maintain minimum levels of fund balance/net assets in each of the various fund types of the City as follows:
1. **General Fund.** In the General Fund, there shall be a minimum balance (assigned and unassigned fund balance) of five percent of expenditures. For purposes of this calculation, the expenditures will be the amount of the budget as originally adopted in December of each year. The fund balance will be maintained for cash flow purposes, unanticipated expenditures of a non-recurring nature, or to meet unexpected increases in service delivery costs. To the extent that unusual contingencies exist as a result of state or federal aid uncertainties, or other highly variable factors, a balance larger than this minimum amount may be maintained. A fund balance larger than this minimum may also be maintained for Board directed purposes including future capital investment. Non-recurring revenues may be a source of accumulating fund balance and should not be relied upon for operational and maintenance needs.
 2. **Special Revenue Funds.** Special revenue funds are created to account for the proceeds from specific revenue sources that are legally restricted for specific purposes. No specific reservation of fund balance is created by this policy. Rather, each fund must adhere to any underlying guidelines attached to that revenue source.
 3. **Capital Projects Funds.** Capital project funds are created to account for resources set aside to construct or acquire fixed assets or improvements. These projects may extend beyond one fiscal year. No specific reserve is required, however the fund must ensure enough reserve exists to cover existing construction or acquisition commitments for the life of the existing construction or acquisition. Project funds will remain open until all claims on the project are settled.
 4. **Enterprise Funds.** Enterprise funds should strive for positive net operating income to provide necessary funds for operations, capital outlay, debt service and recreation programming support. The enterprise fund balance policy serves two primary purposes:
 - To facilitate a repair and replacement program for enterprise fund facilities
 - To reserve funds to develop new revenue-producing enterprise fund facilities

¹¹ GASB Statement No. 54, ¶17



- Operating contingencies shall be maintained in the enterprise fund net assets to provide for business interruption costs and other unanticipated expenditures of a non-recurring nature.
5. **Internal Service Funds-** Internal Service funds, by nature, are designed to operate on a break-even basis for operations, while, if applicable, accruing additional funds to finance future capital costs or potential liabilities.
- a. **Equipment Division and Information Technology Services.** Funding is provided in an amount to fund the replacement of assets (i.e. vehicles, computers, software) at a level consistent with a depreciation-based methodology. Funding shall be designated to maintain the condition of assets at a desirable service level without shifting the costs disproportionately to future taxpayers.
 - b. **Self-Insurance.** Funding is provided in an amount to fund the costs of workers compensation, insurance claims and premiums. This fund calculates a reserve for incurred but not reported claims as determined by an actuarial valuation.
- C. **Replenishment of the General Fund Minimum Requirements.** In the event, the minimum balance (assigned and unassigned fund balance as a percentage of total expenditures) fall below the five percent threshold for the General Fund, the Board must approve and adopt a plan to restore the balance to the target level within a specific period of time. When developing a restoration plan, the following items should be considered in establishing the appropriate time period:
- The budgetary reasons behind the fund balance targets
 - Recovery from an extreme event
 - Long-term forecasts and economic conditions
 - Milestones for gradual replenishment
 - External financing expectations
- D. **Use of Fund Balance.** Available fund balances shall not be used for ongoing operating expenditures unless a determination has been made that available balances are in excess of required guidelines and that plans have been established to address any future operating budget shortfalls. Emphasis shall be placed on one-time uses that achieve future operating cost reductions.
- E. **Order of Resource Use.** In general, restricted funds are used first when expenditure is incurred for the purposes for which both restricted and unrestricted fund balance is available. In addition, for unrestricted fund balance, the order of use of fund balance shall generally be: 1) committed; 2) assigned; and 3) unassigned.



IV. ACCOUNTING POLICIES

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

- A. **Accounting Standards.** The Park Board shall establish and maintain accounting systems according to GAAP, which are set by the Governmental Accounting Standards Board (GASB) and the Financial Accounting Standards Board (FASB). The Park Board will use the central financial system of the City for all financial transactions of the Park Board.
- B. **Disclosure and Monitoring.** Full disclosure is provided in all financial statements. Financial systems are maintained to monitor expenditures and revenues on a daily, monthly, and year end basis. Regular monthly, quarterly and annual financial reports will be prepared to provide a summary of financial activity by fund. The reports will be submitted to the Board at least quarterly. A Comprehensive Annual Financial Report (CAFR) is published by the Park Board within six (6) months of the following year.
- C. **Annual Audit.** An annual financial audit shall be performed by the Minnesota Office of the State Auditor in accordance with auditing standards generally accepted in the United States of America, and the standards applicable to financial audits contained in *Government Auditing Standards*, issued by the Comptroller General of the United States.
- D. **Internal Audit.** The Park Board shall maintain an internal audit function that provides an independent and objective review and assessment of the business activities, operations, financial systems and internal accounting controls of the Park Board.

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

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

- E. **Accounting Policies and Procedures.** The Park Board shall establish, maintain and monitor accounting policies and procedures to ensure
 - Financial transactions conform with GAAP, Charter and State Statutes
 - Park Board assets are safeguarded
 - Internal controls are maintained



V. PROCUREMENT POLICIES

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

- A. **State of Minnesota Statutes.** Minnesota Statute §471.345 (Uniform Municipal Contracting Law) is the umbrella statute governing public procurement by local governments in Minnesota.
- B. **City of Minneapolis Charter.** Chapter 4, Section 19 of the City of Minneapolis Charter authorizes the City Council to establish a purchasing department as a branch of the city government to have full charge of purchases under the supervision of the city council and its independent boards.
- C. **City Procurement Division.** The City of Minneapolis acts as the purchasing agent for the Park Board through its Purchasing Division. The city buyers are responsible for review and approval of all purchases and with assuring compliance with all purchasing laws and policies. A City buyer directs the bid process and solicits, advertises and receives all bids.
- D. **Bid Process.** The City of Minneapolis procurement policies require a formal sealed bid process for purchases of \$50,000 or more¹². The City of Minneapolis purchasing division by City Charter authority shall administer the formal bid process for all departments of the City and its independent boards¹³. City policies require two quotations for purchases between \$1,000 and \$50,000. Staff designated as approvers may approve purchases up to \$1,000.
- E. **Board Approval.** Purchases of \$50,000 or more require Board approval. Purchases of \$50,000 or more for standard operating purposes in the department's approved annual budget will be presented to the Full Board as a consent item. All non-standard purchases of \$50,000 or more will be presented at the Committee level.
- F. **Public Purpose.** All materials and services purchased by the MPRB shall have a public purpose and be funded through the current adopted budget. A public purpose is an activity directly related to the functions of the organization that provide benefit to the community.
- G. **Contracts.**
 1. **Professional Services Contracts.** Professional services are intellectual or creative in nature and may require specialized training, including, but not limited to, analysis, design, evaluation, programming and training.

¹² Minnesota Statute §471.345, *Uniform Municipal Contracting Law*. Subd. 3, "If the amount of the contract is estimated to exceed \$100,000 sealed bids shall be solicited by public notice"

¹³ City of Minneapolis Charter, Chapter 4, Section 19, *City Council May Establish Purchasing Department*



- a. **Standard Agreement Form.** Professional services agreements will be submitted on the Board adopted standard agreement form. The form provides for the acquisition of professional services while providing the Board with approved contractual protections. Any substantive changes to this form require review and approval by the Park Board attorney. Contracts of \$50,000 or more require Board approval.
 - b. **Amendments.** The Park Board will use amendments to authorize modifications to professional services agreements. Administrative approval of amendments by the appropriate Assistant Superintendent is allowed provided that the following conditions are met.
 - Amendment does not alter the character of the contract
 - The necessary funds are available in the approved budget
 - Amendments increasing the amount of a contract utilize the Standard Professional Services Contract Amendment form
 - The amendment does not increase the contract total to \$50,000 or more. An amendment increasing the contract total to \$50,000 or more requires Board Approval.
2. **Price Contracts.** Price contracts are contracts between the Park Board and a vendor for goods and/or non-professional services at a predetermined price for a specified period of time (usually one year). Pricing contracts may result from cooperative agreements bid by municipal agencies. The assigned City Buyer manages the entire bid process for the establishment of the price contract or utilization of an existing cooperative agreement. Contracts of \$50,000 or more require City approval of the Small & Underutilized Business Program goals and Board approval. Changes to price contracts are made by contacting the assigned City Buyer.
 3. **Construction Contracts.** Construction contracts are contracts between the Park Board and a vendor for construction services for a particular project or set of projects. Contracts of \$50,000 or more require City approval of the Small & Underutilized Business Program goals, and Board approval. All construction contracts, regardless of dollar amount require Park Board attorney review and approval prior to work commencing
 - a. **Construction Contract Form.** Construction contracts will utilize the American Institute of Architects contract form with counsel approved modifications. The form provides for the acquisition of construction services while providing the Board with approved contractual protections. All approved construction funds not required for project completion will be returned to the original funding source for other future use. Contracts of \$50,000 or more require City approval of the Small & Underutilized Business Program goals; Park Board attorney review and approval; and Board approval prior to work commencing.



- b. **Construction Contingency.** At the time of construction contract award and when funding sources allow, the Park Board will authorize a construction contingency of up to 10% of the construction contract for use toward necessary contract change orders.
- c. **Change Orders.** The Park Board will use change orders to authorize modifications to construction contracts. Administrative approval of change orders by the appropriate Assistant Superintendent is allowed provided that the following conditions are met.
- Change order does not alter the character of the contract
 - The necessary funds are available from approved project funding sources
 - The sum of project change orders is within the construction contingency authorized by the Board at the time of construction contract award
 - Change orders increasing the amount of a contract utilize the American Institute of Architects contract change order form with counsel approved modifications.
 - A change order increasing the contract total to \$50,000 or more requires Board Approval.
- H. **Emergency Authority of Superintendent.** The Superintendent shall have the authority to authorize emergency purchases or other expenditures of funds of up to \$100,000 under the following conditions:
1. A sudden, unanticipated or unexpected event occurs, whether by an act of nature or by humans, which demands an immediate response by the Park Board;
 2. The failure to respond to the event would be a severe detriment to the best interests of the Park Board, its operations or the public interest;
 3. There are no adequate existing appropriations or fund authorizations available to the Superintendent to properly respond to the event or occurrence; and
 4. The Superintendent prior to authorizing the expenditure of funds shall advise the President of the need for a response and proposed expenditure and secures the President's approval for the expenditure of funds. In the event that the President cannot be contacted, the Superintendent shall advise and seek approval from the Vice-President, the Chair of the Administration and Finance Committee, or the Chair of the Planning committee in that order. If none of those officers is available, the Superintendent will contact any other Commissioner and advise them of the need and proposed response and seek their approval. The approval of one of the foregoing officers or Commissioners is sufficient for the Superintendent to exercise this authority.

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



- I. **Park Board Credit Card.** State law provides cities with the authority to make purchases through the use of a credit card¹⁴. The Park Board may use a Park Board issued credit card to facilitate purchases necessary for Park Board operations, lodging and travel, and to facilitate other necessary transactions. Credit card usage is subject to all applicable Minnesota Statutes and City of Minneapolis procurement policies.

VI. PENSION POLICIES

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

- A. **Authorizing Employer Pension Deductions.** Pension benefits are funded from member and employer contributions and income from the investment of fund assets. Minnesota Statutes set the rates for employer and employee contributions¹⁵. The City of Minneapolis charges all funds under the Park Board's jurisdiction the appropriate bi-weekly amounts, as provided for in state law, for each member of the Public Employees Retirement Association, Minneapolis Employees Retirement Fund (MERF) and the Minneapolis Police Relief Association.
- B. **MERF Unfunded Liability.** These liability amounts are included in the departmental appropriations and will be billed to the affected departments. Reinsurance amounts will be paid to a self-insurance pool funded through premiums paid by departments and tracked by department.

VII. APPROPRIATION POLICIES

- A. **Budget Appropriation.** The annual budget appropriation is adopted by the Board at a meeting each year.
- B. **Legal Level of Appropriation.** The Park Board adopts an annual budget by fund setting the legal level of appropriation at the fund level.
- C. **Authority of the Superintendent.** The Board has delegated the following authorities to the Superintendent or his/her designee related to budget appropriations. The Superintendent shall notify the Board whenever the authority granted under this section has been exercised.
- To establish or modify revenue estimates and expenditure appropriations allowing departments to receive and spend grants or private contributions under \$50,000 for projects or programs consistent with donor requirements and Board mission.

¹⁴ Minnesota Statute §471.382, *Credit Cards*

¹⁵ Minnesota Statute §353, *Public Employees Retirement Association*; Minnesota Statute §422A, *Minneapolis Employees Retirement Fund*; Minnesota Statute §69.77, *Minneapolis Police Relief Association*



- To re-appropriate non-recurring purchases that were encumbered in the previous fiscal year and delivered in the current year
- To re-appropriate all capital project year-end balances
- To modify appropriations related to technical accounting treatment changes
- To establish or modify appropriations, revenue estimates to carry out the intent of the Board approved Budget and effectuate any action or resolution passed, approved or any legal agreement passed, approved and executed with respect to any inter-fund loans, advances operating transfers or their repayment
- To modify revenue estimates and expenditure appropriations for the proprietary funds as necessary during the course of the year to reflect the most current estimates as long as there is no change in the projected net revenues

VIII. ADMINISTRATIVE FINANCIAL POLICIES

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

- A. Fraud in the Workplace.** The Park Board shall protect the revenue, property, information and other assets from any attempt, either by members of the public, contractors, subcontractor, agents, or employees, to gain by deceit, financial or other benefits at the expense of City taxpayers. The Park Board will provide systems and procedures for the prevention and detection of fraud and will support and promote a culture and environment that fosters honest and ethical behavior.
- B. General Fund Administrative Overhead Charge.** The Park Board will recover costs within the General Fund related to services it provides to non-General Fund departments. The allocation of those costs will be based on a fair and consistent methodology, applied organization-wide and developed and administered by the Finance Department.
- E. Gifts and Donations.** Gifts of personal and real property are encouraged and will be accepted if consistent with the overall plans and objectives of the Park Board. Gifts and donations become the property of the Park Board. Where applicable, the Park Board will encourage donors to include a stipend creating a perpetual trust for the continued care and maintenance of the gift. Monetary contributions are also encouraged. Gifts which are not consistent with the overall plans of the Park Board may be accepted by the Park Board if they benefit the Park Board by production of income or, in the case of land, may be used for trade or sale.

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



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

IX. DEBT MANAGEMENT POLICIES

- A. **Bond Sales.** The City of Minneapolis by authority of the City Charter acts as the Treasurer for the Minneapolis Park and Recreation Board¹⁶. The Park Board issues and sells bonds under the full faith and credit of the City.

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

1. **Guiding Principles for City of Minneapolis Debt Issuance Method of Sale.** The three primary methods of selling bonds include competitive sale, negotiated sale and private placement. The City uses the competitive sale method for its general obligation bond sales unless factors such as structure, size or market conditions compel the use of a negotiated sale. The City may use the negotiated sale method on economic development related projects when the characteristics of the transaction require a more specific marketing plan and/or the issue lacks an investment grade rating due to complex security provisions or other factors.
2. **Selection of Independent Advisors.** The City uses competitive processes to select all service providers involved in the bond issuance process.
3. **Variable Rate Debt.** The City uses variable rate debt to provide debt structuring flexibility and potential interest savings to the total debt portfolio. Generally, the City maintains no more than 25% of its total debt obligations in variable rate model.
4. **General Obligation Bonds, Property Tax Supported.** General obligation, property tax supported bonds finance only those capital improvements and long-term assets that have been determined to be essential to the maintenance or development of the City.
5. **Special Obligation Revenue Bonds.** Special obligation revenue bonds, those bonds for which the City incurs no financial or moral obligation, are issued only if the associated development projects can be shown to be financially feasible and contributing substantially to the welfare and/or economic development of the City and its inhabitants.

¹⁶ City of Minneapolis Charter, Chapter 3, Section 11, *Finance Officer-Powers and Duties*



6. **Bond Term.** The City shall issue bonds with terms no longer than the economic useful life of the project. For self-supporting bonds, maturities and associated debt service shall not exceed projected revenue streams.
 7. **Feasibility.** The City shall obtain secured guarantees for self-supporting bonds to the extent possible. The City shall also obtain assurances of project viability and guarantees of completion prior to the issuance of bonds.
- B. **Other Debt.** The Park Board has authority to obtain private financing and inter-fund loans when deemed appropriate and after approval of the Board.
1. **Long-Term Financing.** Long-term financing will be considered to finance certain capital improvements or property acquisition as an alternative to bond issuance when conditions warrant. There are situations when such loans are both prudent and appropriate and can result in cost savings for the Park Board.
 2. **Short-Term Financing/Capital Lease Debt.** Short-term financing or capital lease debt will be considered to finance certain equipment purchases. Adequate funds for the repayment of principal and interest must be included in the approved budget of the requesting service area. The term of financing will be limited to the usual useful life period of the vehicle or equipment, but in no case will exceed fifteen years.
 3. **Inter-fund Loans.** The Park Board will consider loans to individual funds from the pool of invested funds for a specific purpose. The loan would be considered when the following conditions are met.
 - Adequate funding is available in the fund providing the loan without placing the fund at risk for fund balance deficits.
 - The fund receiving the loan has adequate resources to make the appropriate annual payments and said payments are provided for in the annual budget.
 - The inter-fund loan will result in cost savings for the Park Board.

X. CAPITAL BUDGET POLICIES

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

- A. **Asset Management.** The Park Board will maintain, manage, rehabilitate, and replace existing assets through the development of annual, short-term (five year) and long-term (20+ year) plans in accordance with industry best management practices and as adopted by the Board.
- B. **Capital Improvement Program.** The Park Board will develop an annual and five-year Capital Improvement Program (CIP) that will include land acquisition, new development and the functional redevelopment of existing facilities as authorized by the Board. The CIP will detail each capital project, the estimated cost and funding sources.



- C. **Operating Budget Impacts.** Operating expenditures/savings of each capital project are included in the cost of implementing the CIP and reflect estimates of all personnel expenses and other operating costs attributable to the capital outlays. Departments benefiting from the capital investment must account for the increased operating costs resulting from capital projects.
- D. **Repair and Replacement.** The Park Board strives to maintain its physical assets at a level that protects the Park Board's capital investments and minimizes future maintenance and replacement costs. Where possible, the capital budget shall provide for the adequate maintenance, repair and replacement of the capital infrastructure and equipment from current revenues.

XI. RISK MANAGEMENT POLICIES

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

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

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

- C. **Workers Compensation.** The Park Board shall maintain and manage a workers compensation self insurance program to fund liabilities due to work place injuries. The Park Board will contract with a third party administrator to administer the program on behalf of the Park Board. Minnesota statute requires the Park Board to participate in the Workers' Compensation Reinsurance Association and Park Board shall select the retention level deemed appropriate for the organization¹⁷.
- D. **General Liability.** The Park Board shall maintain and manage a general liability self insurance program to fund liabilities related to general, motor vehicle and police professional liabilities. The Park Board will handle claims internally when possible and will use legal counsel when necessary.

¹⁷ Minnesota Statute §79.34, *Creation of Reinsurance Association*



- E. **Authority of the Superintendent.** The Board has delegated the following authorities to the Superintendent or his/her designee related to risk management.
- Workers compensation settlements shall be presented to the Board for approval
 - Authority to settle general liability claims up to \$15,000 without Board Action
- F. **Rates.** All funds of the Park Board will participate in the Self-Insurance Fund and will make monthly payments to the fund based on historical experience of the amounts needed to pay prior and current year claims which become payable in the given year.
- G. **Self-Insurance Fund Liabilities.** Governmental Accounting Standards Board Statement 10 requires that a liability must be recognized when it is probable that a loss has occurred and the amount of that loss can be reasonably estimated. The Park Board shall provide actuarially determined liability estimates and will revise those estimates every two years.

XII. TRANSFER POLICIES

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

- A. **Enterprise Fund.** The enterprise operations of the Park Board shall provide support to the General Fund on an annual basis. The amount of this support shall be determined and approved in the adoption of the annual budget.
- B. **Capital Project Funds.** General Fund pay as you go capital rehabilitation dollars shall be transferred to the Capital Project Fund on an annual basis as the projects that utilize this funding source are established. Regional park operations and maintenance funding from lottery-in-lieu of proceeds are recorded in the Park Board special revenue fund and shall be transferred to the capital project fund as project costs are authorized and incurred.
- C. **Authority of the Superintendent.** The Board has delegated the following authorities to the Superintendent or his/her designee related to transfers. The Superintendent shall notify the Board whenever the authority granted under this section has been exercised.
- To make temporary loans to cover fund cash deficits at the end of each fiscal year
 - To transfer balances to carry out the intent of the Board approved Budget and effectuate any action or resolution passed, approved or any legal agreement passed, approved and executed with respect to any inter-fund loans, advances operating transfers or their repayment





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2012 Property Tax Overview

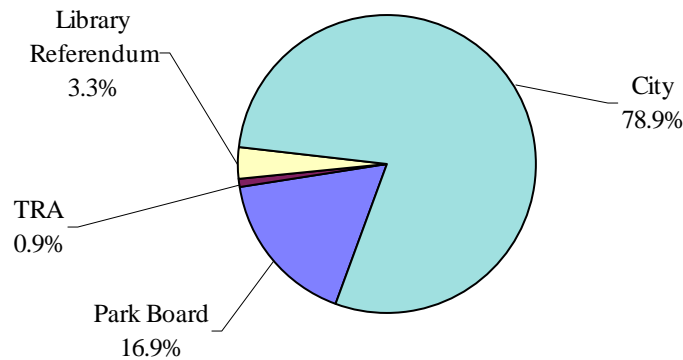
The Park Board and Mayor approved no property tax levy increase for 2012. The Board of Estimate and Taxation passed a resolution on September 13, 2011 setting the Park Board and City of Minneapolis 2012 maximum property tax levies at the same level as 2011.

The City’s 2012 approved budget includes an estimated net tax capacity rate of 73.600%; this rate is the combined rate for the City, the Board of Estimate and Taxation, the Minneapolis Park and Recreation Board, the Municipal Building Commission (MBC), and the City’s special levies for the Minneapolis Public Housing Authority (MPHA) and Teachers Retirement Association (TRA). The library referendum is a \$9.3 million market value based tax estimated at .02793% for 2012 and is not included in the net tax capacity rate. This estimated net tax capacity rate will levy the same amount as the 2011 Council Adopted budget. The City’s adjusted net tax capacity (after reductions for tax increment and fiscal disparities) is projected to decrease by 6.4% for taxes payable 2012, from \$394.9 million to \$369.8 million.

City of Minneapolis Property Tax

	2011	2012	Change	% Change
Total City of Minneapolis	220,840,000	220,640,000	(200,000)	-0.1%
Minneapolis Park Board	47,217,000	47,217,000	0	0.0%
Library (Referendum)	9,300,000	9,300,000	0	0.0%
Minneapolis Public Housing	0	0	0	
Teachers Retirement Association	2,250,000	2,450,000	200,000	8.9%
Total	279,607,000	279,607,000	0	0.0%

Property Tax Allocation by Area



Source: City of Minneapolis Finance Department – Budget Division

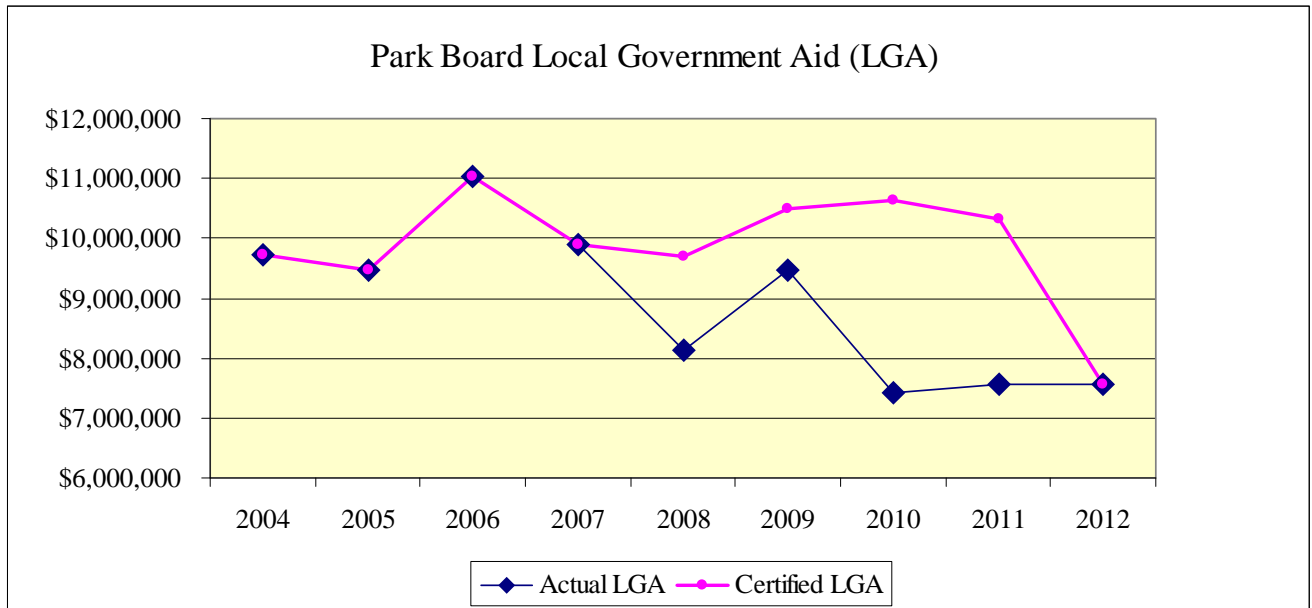


Local Government Aid Overview

Local Government Aid (LGA) has been an unpredictable funding source, State budget deficits resulted in substantial reductions of local government aid between 2008 and 2011. Actions taken by the State to balance the State budget from 2008 through 2011, resulted in a loss of \$8.6 million in certified state aids to the Park Board General Fund.

The State has set 2012 LGA at the same level as the reduced 2011 Park Board LGA. Persistent State budget shortfalls will continue to put Park Board LGA funding at risk.

	Certified	Actual	Budget
2008	\$9,704,890	\$8,146,017	
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







General Fund

- General Fund Overview Pages 44-48
- Department Budgets Pages 49-95
- Personnel Summary Page 96-98



General Fund Overview

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

General Fund Balanced Budget

	2011 Approved	2011 Modified	2012 Approved
Revenues	59,063,179	58,696,976	58,687,896
Expenditures	59,063,179	58,696,976	58,687,896
Balance	0	0	0

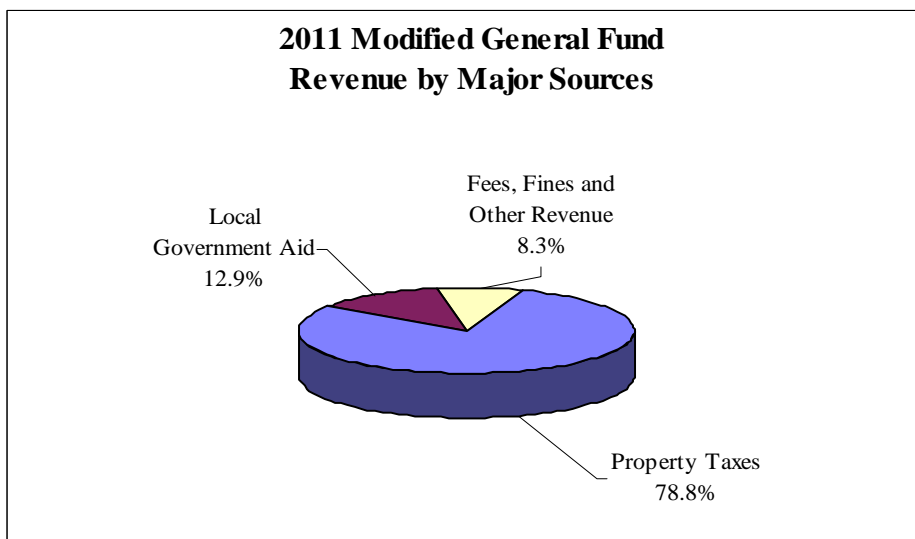
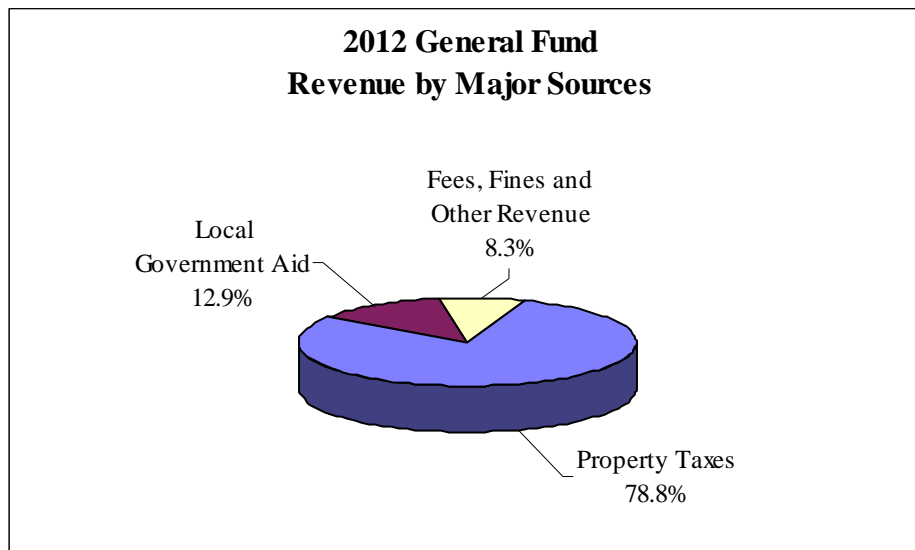
The approved 2012 budget for the General Fund is \$58.7 million, approximately the same level of funding as the modified 2011 budget. The Park Board depends on property taxes and Local Government Aid (LGA) to fund operations. The operating budget is 92 percent supported by property taxes and LGA and 8 percent supported by other revenues.

Operations account for 92 percent of the General Fund budget, capital expenditures account for 8 percent. The majority of the Park Board operating budget provides resources to fund programs and services to maintain neighborhood parks and natural resources (39 percent), recreation (17 percent), urban forest (16 percent) and park safety (9 percent).



General Fund Revenue by Major Sources

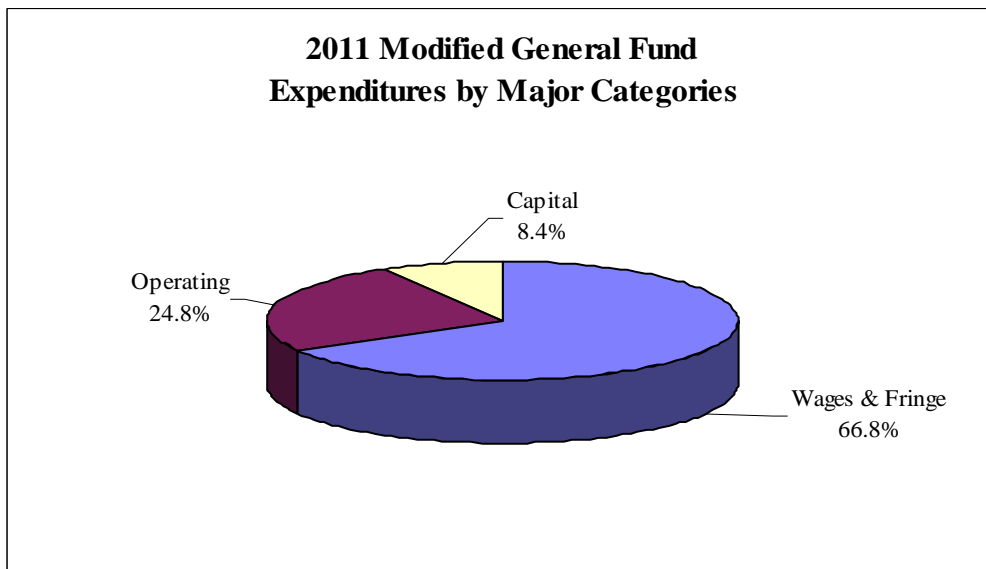
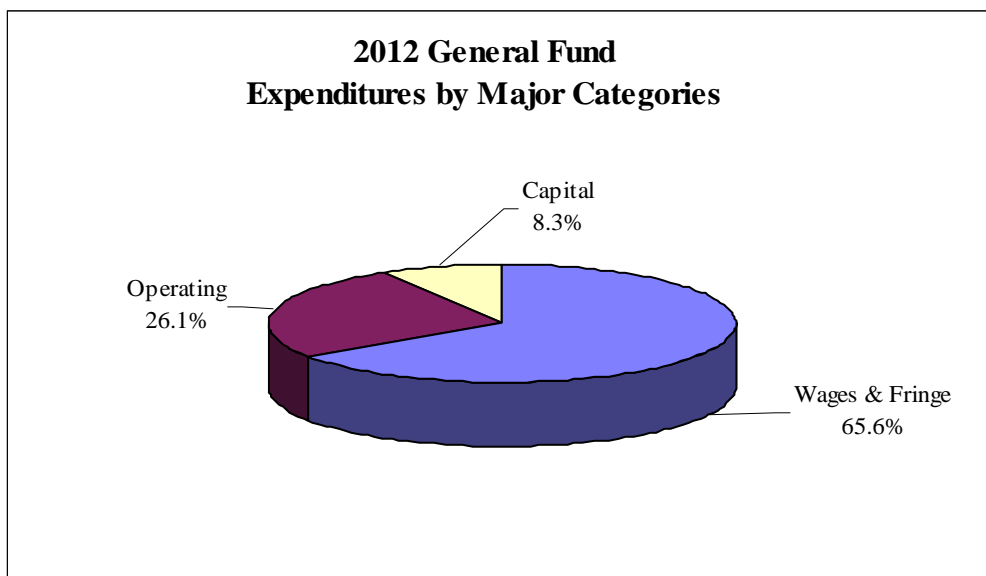
	2011 Approved	2011 Modified	2012 Approved	Change from Modified	% Change
Current Property Taxes	46,272,466	46,272,466	46,272,466	0	0.0%
Local Government Aid (LGA)	7,570,039	7,570,039	7,570,039	0	0.0%
Fees, Fines and Other Revenues	5,220,674	4,854,471	4,845,391	(9,080)	-0.2%
Total Revenue	59,063,179	58,696,976	58,687,896	(9,080)	0.0%





General Fund Expenditures by Major Categories

	2011 Approved	2011 Modified	2012 Approved	Change from Modified	% Change
Wages & Fringe	40,356,317	39,210,090	38,489,287	(720,803)	-1.8%
Operating	14,948,974	14,583,998	15,313,361	729,363	5.0%
Capital	3,757,888	4,902,888	4,885,248	(17,640)	-0.4%
Total Expenditures	59,063,179	58,696,976	58,687,896	(9,080)	0.0%





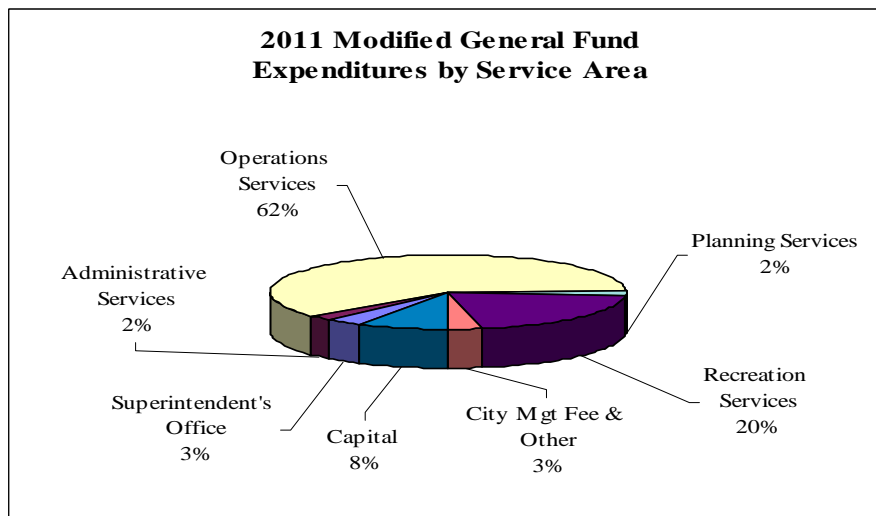
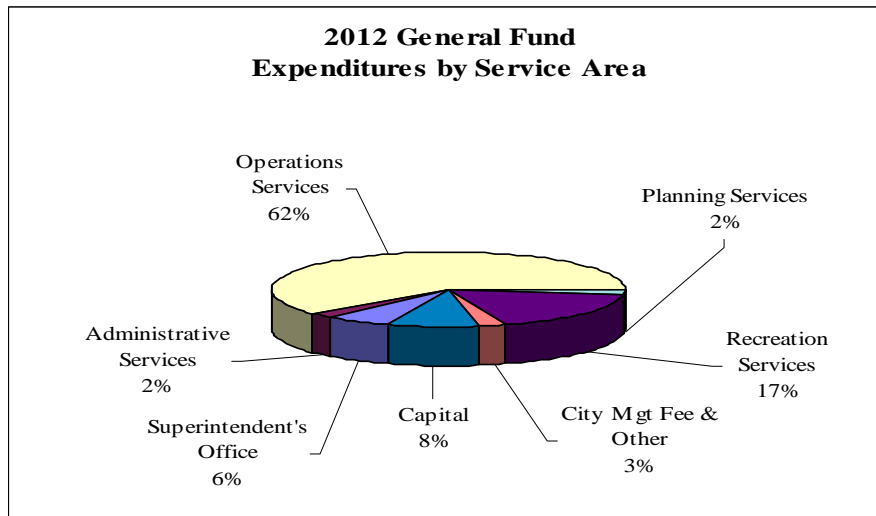
General Fund
Expenditures by Division/Departments

	2011	2011	2012	Change
	Approved	Modified	Approved	from
				Modified
Superintendent's Office				
Superintendent's Office	588,709	585,967	732,403	146,436
Board of Commissioners	516,812	515,296	561,083	45,787
Communications & Marketing	398,776	396,796	399,210	2,414
Community Outreach	0	0	1,380,472	1,380,472
Human Resources	516,113	512,501	475,677	(36,824)
Administrative Services				
Customer Service	363,528	361,025	475,716	114,691
Finance	890,915	884,639	880,752	(3,887)
City Mgmt Fee, Contributions & Other	1,485,664	1,757,139	1,487,245	(269,894)
Operations Services				
Environmental	1,455,513	1,429,012	1,535,745	106,733
Volunteers	148,684	147,922	178,691	30,769
Forestry	10,002,539	9,779,217	9,678,831	(100,386)
Maintenance	19,764,392	19,103,918	19,368,856	264,938
Summer Youth Employment	185,000	150,000	144,000	(6,000)
Police	4,965,260	4,909,756	5,032,451	122,695
Planning Services				
Planning	1,602,949	1,390,804	1,239,273	(151,531)
Recreation Services				
Aquatics	787,535	430,651	414,191	(16,460)
Recreation Centers	11,265,237	11,073,440	9,818,052	(1,255,388)
Wirth Winter Recreation Area	367,665	366,005	0	(366,005)
Operating Expenditures	55,305,291	53,794,088	53,802,648	8,560
Pay as You Go Rehabilitation	3,757,888	4,902,888	4,885,248	(17,640)
Total Capital	3,757,888	4,902,888	4,885,248	(17,640)
Total General Fund	59,063,179	58,696,976	58,687,896	(9,080)



General Fund Expenditures by Division

	2011 Approved	2011 Modified	2012 Approved	Change from Modified	% Change
Superintendent's Office	2,020,410	2,010,560	3,548,845	1,538,285	76.5%
Administrative Services	1,254,443	1,245,664	1,356,468	110,804	8.9%
Operations Services	36,521,388	35,519,825	35,938,574	418,749	1.2%
Planning Services	1,602,949	1,390,804	1,239,273	(151,531)	-10.9%
Recreation Services	12,420,437	11,870,096	10,232,243	(1,637,853)	-13.8%
City Mgt Fee & Other	1,485,664	1,757,139	1,487,245	(269,894)	-15.4%
Capital	3,757,888	4,902,888	4,885,248	(17,640)	-0.4%
Total General Fund	59,063,179	58,696,976	58,687,896	(9,080)	0.0%





Department Budgets

Superintendent's Office

The Superintendent's Office is responsible for the executive management of the highly diverse services and operations of the Minneapolis Park and Recreation Board. The Superintendent provides leadership, vision, and direction to Park Board'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 Park Board administration, organizational development, community relations, intergovernmental relations, Board support/relations, Park Board budget and financial strategic planning, marketing and communications, community outreach, and human resources and labor relations.





Superintendent's Office

The 2012 budget provides for the organization leadership, public data response, records retention, management and support of Park Board staff and departments and provides for the development and implementation of Park Board policies. This budget also supports grant writing efforts and lobbying efforts to aggressively seek external funding to the Park Board.

Fund 11500	2011 Approved	2011 Modified	2012 Approved
Salaries and Wages	226,495	224,380	205,327
Fringe Benefits	59,574	59,574	39,886
Operating Costs	302,640	302,013	487,190
Administration	588,709	585,967	732,403

Administration Personnel	2011 Approved	2011 Modified	2012 Approved
Assistant Superintendent Administration	0.10	0.10	0.00
Executive Assistant	0.50	0.50	0.50
Superintendent of Parks	1.00	1.00	1.00
Full Time	1.60	1.60	1.50
Office Support Specialist	0.20	0.20	0.70
Office Support Specialist (Next Step)	1.00	1.00	0.00
Recreation Specialist B	0.25	0.25	0.00
Part Time	1.45	1.45	0.70
Administration	3.05	3.05	2.20



Board of Commissioners

The 2012 budget provides for organization policy direction and administrative support to the Board of Commissioners.

Fund 11500	2011 Approved	2011 Modified	2012 Approved
Salaries and Wages	132,214	130,698	156,347
Fringe Benefits	130,493	130,493	148,684
Operating Costs	254,105	254,105	256,052
Board of Commissioners	516,812	515,296	561,083

Board of Commissioners Personnel	2011 Approved	2011 Modified	2012 Approved
Assistant Superintendent Administration	0.00	0.00	0.20
Executive Assistant	0.50	0.50	0.50
Park Board Commissioners	9.00	9.00	9.00
Full Time	9.50	9.50	9.70
Board of Commissioners	9.50	9.50	9.70



Communications and Marketing

The 2012 budget provides for the management and support of Communications and Marketing. The department manages a variety of communications initiatives for the organization, including news releases, media relations, district publications, photography, web site maintenance and enhancements, special promotions development, special project writing support and consultation with staff relating to public relations issues.

Communications and Marketing Goals & Performance Measures

Goal	Comp Plan Goal	Board Strategy Framework
Develop, implement, and evaluate a communication strategy for providing information to Minneapolis residents and park visitors who do not speak English to improve awareness and use of Park Board activities, facilities and services.	Easily accessible information supports enjoyment and use of the park and recreation system.	IV.a IV.b

Performance Measures	Target Date
Develop a 2012 communications strategy for translation services that identifies tools and services, target goals and deliverables.	6/1/12
Implement 2012 communications strategy.	6/1/12-12/31/12
Develop system to evaluate effectiveness of 2012 communications strategy.	8/1/12
Implement communication evaluation system.	10/1/12-12/31/12

Goal	Comp Plan Goal	Board Strategy Framework
Develop, implement, and evaluate brand standards for all Park Board internal and external communications to create consistent image and identity for all Park Board activities, programs and services.	Easily accessible information supports enjoyment and use of the park and recreation system.	IV.a IV.b

Performance Measures	Target Date
Develop 2012 brand standards for all internal and external communications.	2/1/12
Provide style guides and staff training during February. Develop system to monitor and evaluate brand compliance and effectiveness of brand standards.	2/1-3/1/12
Implement 2012 brand standards.	3/1-12/31/12
Implement monitoring and evaluation system.	3/1-12/31/12



Communications and Marketing (Continued)

Goal	Comp Plan Goal	Board Strategy. Framework
Develop, implement, and evaluate an internal and external communications strategy that utilizes the Park Board website, egov delivery system, Park Board intranet, and social media to improve communication about Park Board activities.	Easily accessible information supports enjoyment and use of the park and recreation system.	IV.a IV.b
Performance Measures		Target Date
Develop a 2012 internal and external communications strategy that utilizes identified communications tools with specified deliverables, target goals, and timelines.		3/1/12
Implement 2012 communications strategy.		3/1/12- 12/31/12
Development system to evaluate effectiveness of 2012 communications strategy.		6/30/12
Implement communication evaluation system.		10/1/12- 12/31/12



Communications and Marketing

Fund 11500	2011 Approved	2011 Modified	2012 Approved
Salaries and Wages	199,241	221,327	222,178
Fringe Benefits	69,988	78,120	79,640
Operating Costs	129,547	97,349	97,392
Communications and Marketing	398,776	396,796	399,210

Communications and Marketing	2011 Approved	2011 Modified	2012 Approved
Communications and Marketing Manager	1.00	1.00	1.00
Communications Marketing Specialist	0.00	0.85	0.85
Public Relations Associate	1.00	0.00	0.00
Web Marketing Specialist	0.00	0.90	0.90
Full Time	2.00	2.75	2.75
Admin Support/Intern - Web Technician	0.00	0.45	0.45
Admin Support/Intern - Photojournalist	0.00	0.40	0.40
Admin Support/Intern - Graphic Designer	0.00	0.40	0.40
Public Information Assistant	0.50	0.00	0.00
Recreation Specialist C	0.40	0.00	0.00
Part Time	0.90	1.25	1.25
Communications and Marketing	2.90	4.00	4.00



Community Outreach

The 2012 budget provides for the management and support of community outreach services, including citywide events, therapeutic recreation and youth development. The department was newly established in October, 2011 to enhance community relationships, collaborations and partnerships; effectively engage at-risk youth with targeted outreach through the development and implementation of a comprehensive community outreach program; identify and establish working relationships with community groups and agencies with enhanced service delivery for the community.

Community Outreach Goals & Performance Measures

Goal	Comp Plan Goal	Board Strategy Framework
Improve Park Board and MPS relationship and coordination of shared use agreements, leases and partnerships.	People play, learn, and develop a greater capacity to enjoy life.	III.b
Performance Measures		Target Date
Collect and review existing agreements and leases.		1/30/12
Establish regular meeting schedules with Park Board and MPS staff to review agreements and coordinate partnership opportunities.		3/1/12
Work with Park Board and MPS staff to develop new format for shared use and lease agreements.		6/30/12
Begin revising agreements.		7/1/12



Community Outreach Goals & Performance Measures (continued)

Goal	Comp Plan Goal	Board Strategy. Framework
Effectively engage at-risk youth through targeted outreach by Park Board staff.	Positive recreation experiences and welcoming parks prevent crime.	VI.a

Performance Measures	Target Date
Identify Park Board staff that have key interactions with at-risk youth in all divisions of the Park Board.	4/1/12
Develop training program with Human Resources for key staff that will assist them in effectively engaging at-risk youth.	8/1/12
Implement training program.	9/1/12

Goal	Comp Plan Goal	Board Strategy. Framework
Develop, implement, and evaluate a community outreach plan that identifies the park and recreation needs of the city's dynamic populations, to assure that services and programs are relevant, accessible and equitable.	Through outreach and research, park and recreation services are relevant today and tomorrow.	IV.b VI.c

Performance Measures	Target Date
Develop a 2012 community outreach plan by April 1 that integrates MPRB Environmental and Organizational Analysis data and recommendations and has specified deliverables, target goals, and timelines.	4/1/12
Implement 2012 community outreach plan.	4/1-12/31/12
Develop system to evaluate effectiveness of 2012 community outreach plan.	6/30/12
Implement evaluation system.	7/1-12/31/12



Community Outreach

Fund 11500	2011 Approved	2011 Modified	2012 Approved
Salaries and Wages	0	0	744,992
Fringe Benefits	0	0	300,410
Operating Costs	0	0	335,070
Community Outreach	0	0	1,380,472

Community Outreach	2011 Approved	2011 Modified	2012 Approved
Director Community Outreach	0.00	0.00	1.00
Event Coordinator	0.00	0.00	1.00
Manager Youth Development	0.00	0.00	0.50
Senior Youth Program Specialist	0.00	0.00	0.60
Youth Development Coordinator	0.00	0.00	1.00
Youth Program Specialist	0.00	0.00	8.40
Full Time	0.00	0.00	12.50
Recreation Specialist C	0.00	0.00	3.00
Part Time	0.00	0.00	3.00
Community Outreach	0.00	0.00	15.50



Human Resources

The 2012 budget provides for the management and support of personnel initiatives. Human Resources staff is reviewing technology and processes aimed at better efficiency and overall customer service in the areas of recruitment, staffing, job classification and payroll management. In the area of workers' compensation, Human Resources staff will work with an outside expert to conduct a review of Park Board business processes to help reduce work injuries and work collaboratively with those affected to recommend changes for improved risk management strategies.

Human Resources Goals & Performance Measures

Goal	Comp Plan Goal	Board Strategy Framework
Work with staff, management, consultant, and unions to review and revise Park Board position descriptions to promote flexibility in the workforce to efficiently provide core services.	Financially independent and sustainable parks prosper.	V.a
Performance Measures		Target Date
Reformat position descriptions for positions not represented by Collective Bargaining Agreements (CBAs) to provide internal consistency and develop position descriptions based on job redesign as a result of the work process review.		4/1/12
Reformat position descriptions for positions represented by CBAs to provide internal consistency and develop position descriptions based on job redesign as a result of the work process review. Meet with union representatives to discuss any substantive changes.		3/1/12-12/31/12
Evaluate and communicate changes to position descriptions to occupational health provider and determine if changes need to be made to exam protocols.		3/1/12-12/31/12
Post revised position descriptions to Park Board Intranet.		3/1/12-12/31/12



Human Resources Goals & Performance Measures (Continued)

Goal	Comp Plan Goal	Board Strategy Framework
Strengthen the Park Board workforce through improved cultural competencies that support a diverse and inclusive working environment.	Through outreach and research, park and recreation services are relevant today and tomorrow.	IV.a
Performance Measures		Target Date
Work with the Community Outreach Director to collect, analyze and report on diversity percentages and current hiring practices for each division and department.		4/30/12
Research and work with divisions/departments and Community Outreach to recommend and establish improved hiring standards and training needs that support a diverse and inclusive working environment.		8/30/12
Research and provide list of agencies and organizations that can help enhance the hiring pool and/or provide cultural competency training.		9/30/12

**Human Resources**

Fund 11500	2011 Approved	2011 Modified	2012 Approved
Salaries and Wages	316,322	312,710	283,114
Fringe Benefits	104,691	104,691	96,348
Operating Costs	95,100	95,100	96,215
Human Resources	516,113	512,501	475,677

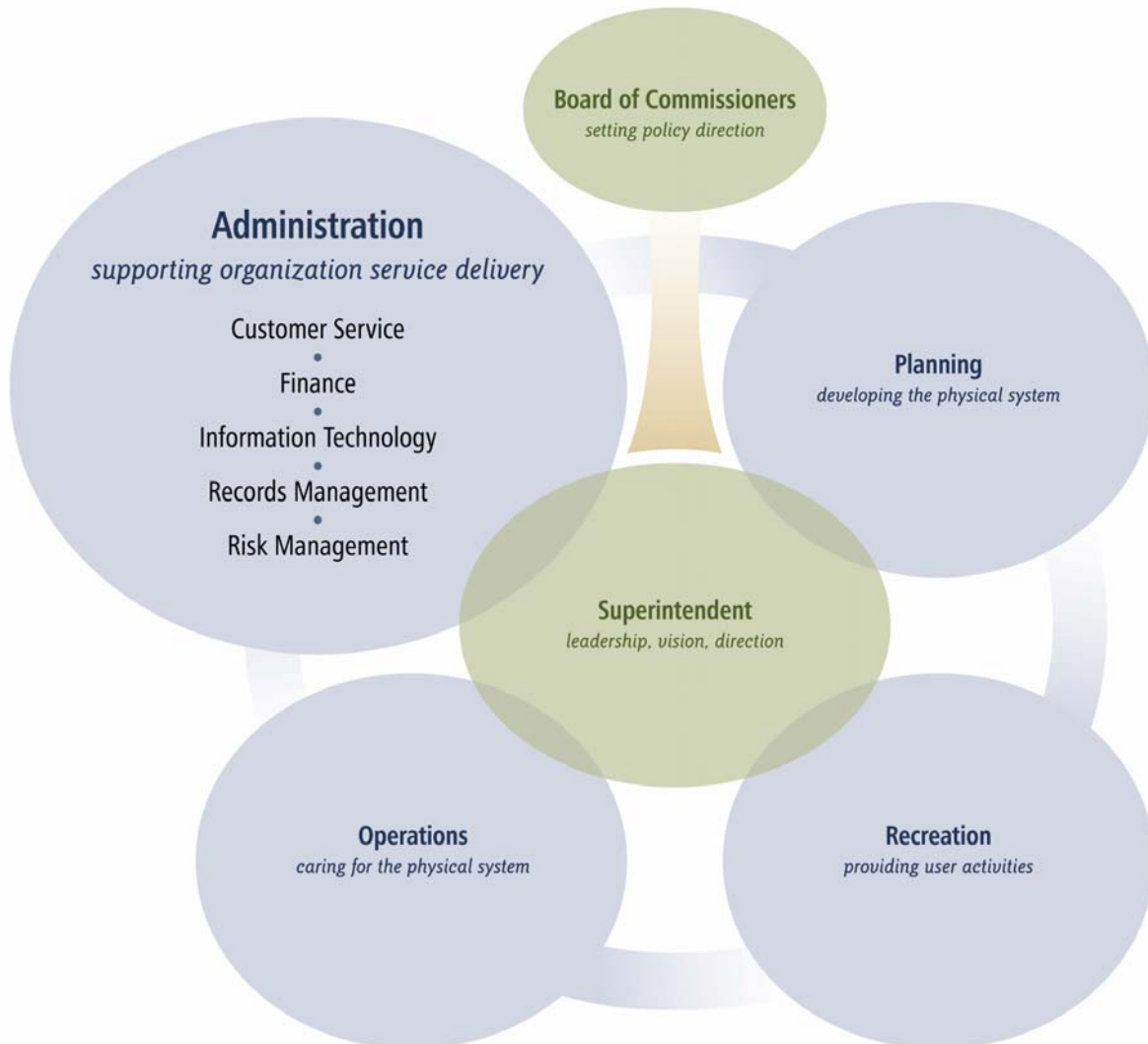
Human Resources Personnel	2011 Approved	2011 Modified	2012 Approved
Assistant Superintendent Administration	0.25	0.25	0.00
Human Resources Associate	1.00	1.00	1.00
Human Resources Generalist	0.50	0.50	0.50
Manager, Human Resources	1.00	1.00	1.00
H.R./Payroll Systems Specialist	1.00	1.00	1.00
Payroll/Personnel Services Assistant	1.00	1.00	1.00
Full Time	4.75	4.75	4.50
Human Resources	4.75	4.75	4.50



Department Budgets

Administrative Services Division

Administrative Services provides expertise in supporting the operations, planning and recreation services of the Minneapolis Park and Recreation Board. Administrative Services provides support to the Board of Commissioners. The division oversees the organization's information technologies; fiscal accountability, including accounting, financial and budget management, and procurement; records management; risk management; and customer service center. Administrative Services also provides support to the Administration and Finance and Innovation and Development Committees of the Board. The Assistant Superintendent for Administration also serves as Secretary to the Board.





Customer Service

The 2012 budget provides for the management and support of the Customer Service area. Customer Service staff issue facility use permits for picnics, weddings, parkway use, photography and filming, annual parking permits, contract parking permits, annual off-leash permits and watercraft storage rental. Customer Service staff handle the entry and processing of administrative tickets issued by Park Board public safety personnel. Customer Service staff oversee the operation of the Longfellow House Visitor Center at Minnehaha Park. Other functions handled by this area include duplication, binding and mail services, walk-up adult sport league registration, walk-up and phone activity registration and general reception and mail distribution. Customer Service initiatives in 2012 will focus on enhancing the customer experience for park users. New software will create easier methods of facility reservation.

Customer Service Goals & Performance Measures

Goal	Comp Plan Goal	Board Strategy Framework
Develop and implement a communication plan for the recently approved ordinance violations enforceable by Administrative Ticket to maintain transparency to park users.	Easily accessible information supports enjoyment and use of the park and recreation system.	IV.a
Performance Measures		Target Date
Identify entities that will be affected by newly approved ordinance violations enforceable by Administrative Ticket.		1/31/12
Create communication plan including e-communications, word of mouth and hard copy on-site distribution as a part of an informational campaign targeted toward park users.		1/31/12
Implement communication plan.		1/31-12/31/12
Review effectiveness of plan and update as needed.		2/1-12/31/12



Customer Service Goals & Performance Measures (continued)

Goal	Comp Plan Goal	Board Strategy Framework
Utilize ActiveNet software to streamline miscellaneous permit application, processing and fulfillment processes to improve customer experience, increase revenue, and improve efficiencies.	Easily accessible information supports enjoyment and use of the park and recreation system.	IV.a, IV.b, IV.c

Performance Measures	Target Date
Identify permits that are currently not available through online processing and develop a plan for utilizing ActiveNet software that would allow park users to submit permit requests online.	1/31/12
Launch and monitor new permitting functionality, and make corrections or modify as needed throughout the year.	1/31/12-12/31/12
Development an evaluation system to collect user feedback on new online processes and customer experience.	7/31/12
Implement evaluation system and make changes, if necessary, using evaluation results.	8/15/12-12/31/12

Goal	Comp Plan Goal	Board Strategy Framework
Continue development of a system wide Customer Service Training program to provide enhanced, improved and consistent delivery of customer service.	Easily accessible information supports enjoyment and use of the park and recreation system.	IV.a, IV.b

Performance Measures	Target Date
Create new versions of Customer Service Training curriculum that spans two years and will be adapted for each department with relevant information related to the services provided.	2/15/12
Create training registration method to allow for work team leaders to easily sign up for training sessions offered by Customer Service staff.	4/1/12
Implement training sessions in May 2012 using new curriculum as part of scheduled Customer Service Trainings for Park Board work teams.	5/1/12-12/31/12
Evaluate new Customer Service Training Program and make modifications based on feedback received.	5/1/12-12/31/12



Customer Service

Fund 11500	2011 Approved	2011 Modified	2012 Approved
Salaries and Wages	226,742	224,239	308,656
Fringe Benefits	113,346	113,346	131,517
Operating Costs	23,440	23,440	35,543
Customer Service	363,528	361,025	475,716

Customer Service Personnel	2011 Approved	2011 Modified	2012 Approved
Assistant Superintendent Administration	0.00	0.00	0.20
Customer Service Representative I	1.00	1.00	1.00
Customer Service Representative II	1.00	1.00	1.00
Copy Center Operator	1.00	1.00	1.00
Manager, Support Services	1.00	1.00	1.00
Full Time	4.00	4.00	4.20
Attendant II	0.00	0.00	0.13
Office Support Specialist (Next Step)	0.00	0.00	1.00
Recreation Specialist D	0.00	0.00	0.29
Special Service Attendant	0.00	0.00	0.75
Youth Worker	0.50	0.50	0.50
Part Time	0.50	0.50	2.67
Customer Service	4.50	4.50	6.87



Finance

The 2012 budget provides for the management and support of general accounting, purchasing coordination, accounts payable, accounts receivables, capital project accounting, financial reporting and audit support, risk management, financial analysis, budget development and budget monitoring services. In 2012, the finance department will provide 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 performance measures reporting.

Finance Goals & Performance Measures

Goal	Comp Plan Goal	Board Strategy Framework
Implement activity based budgeting, monitoring and reporting to provide useful financial data and information to the Board, public and staff regarding the allocation and use of Park Board funds. Information will support knowledgeable and data driven decisions regarding financing Park Board programs and services.	Financially independent and sustainable parks prosper.	V.
Performance Measures		Target Date
Research and identify capabilities of current budget module and accounting system to accommodate activity based budgeting and reporting.		1/31/12
Develop and implement coding structure to support activity based budgeting.		1/31/12
Research current reporting capabilities and identify management and department report needs.		3/31/12
Develop, design, and release reporting tools to assist managers in monitoring the financial performance of activities and programs. Train staff to access reports and interpret financial results.		7/31/12
Incorporate activity based budgeting into the 2013 budget cycle.		9/30/12

**Finance**

Fund 11500	2011 Approved	2011 Modified	2012 Approved
Salaries and Wages	547,308	541,032	539,220
Fringe Benefits	215,969	215,969	213,777
Operating Costs	127,638	127,638	127,755
Finance	890,915	884,639	880,752

Finance Personnel	2011 Approved	2011 Modified	2012 Approved
Account Clerk I	1.00	1.00	1.00
Account Clerk II	2.00	2.00	2.00
Accountant I	0.75	0.75	0.75
Accountant II	1.00	1.00	1.00
Assistant Superintendent Administration	0.25	0.25	0.20
Manager Finance	1.00	1.00	1.00
Senior Financial Analyst	2.00	2.00	2.00
Full Time	8.00	8.00	7.95
Finance	8.00	8.00	7.95



City Management Fee, Contributions & Other

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

Fund 11500	2011 Approved	2011 Modified	2012 Approved
Salaries and Wages	0	0	0
Fringe Benefits	110,811	110,811	0
Severance Expense	120,000	191,475	0
Operating Costs	1,254,853	1,454,853	1,487,245
City Management Fee, Contributions & Other	1,485,664	1,757,139	1,487,245

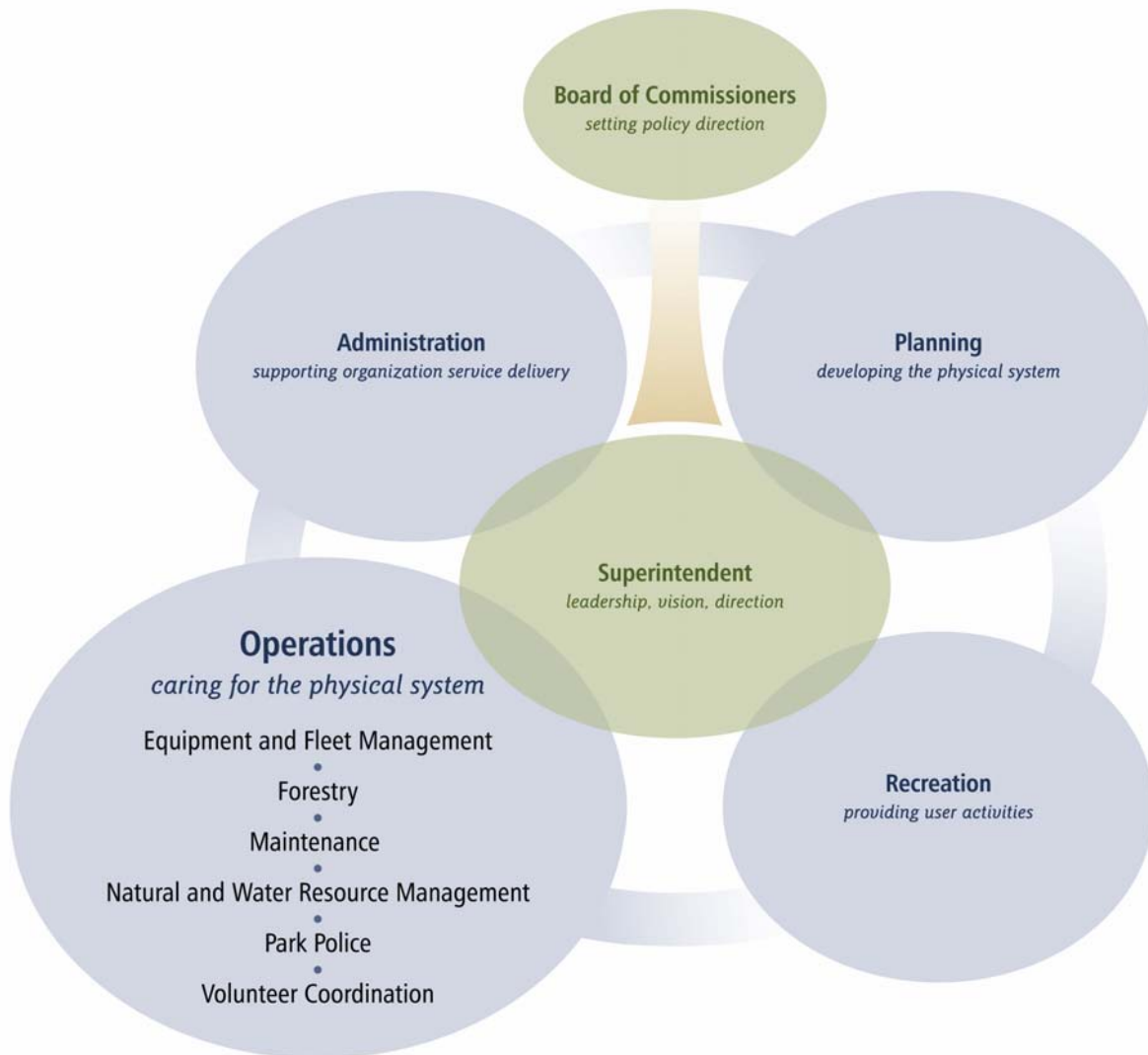
City Management Fee	895,837	895,837	931,670
Workers Compensation	110,811	110,811	0
Internal Service Fund Loan Repayment	130,000	130,000	130,000
City of Minneapolis Benefit Administration Fee	118,728	118,728	125,491
St. Anthony Heritage Board	31,000	31,000	31,000
Civil Rights Commission	30,000	30,000	30,000
Youth Coordinating Board	14,415	14,415	14,415
Minneapolis Riverfront Partnership	20,000	20,000	20,000
Minneapolis Parks Foundation	0	0	50,000
Other Operating Costs	14,873	14,873	11,213
Work Process, Efficiency & Performance Improvement Study	0	200,000	143,456
Severance Expense	120,000	191,475	0
City Management Fee, Contributions & Other	1,485,664	1,757,139	1,487,245



Department Budgets

Operations Services Division

Operations Services provides expertise for the care, maintenance, safety, and emergency management of the Minneapolis Park system. The division oversees the maintenance of the Minneapolis park system's physical infrastructure, equipment and fleet, natural areas and water resources, and forestry; park law enforcement; and emergency management. Operations Services also provides support to the Operations and Environment Committee of the Board.





Environmental Operations

The 2012 budget provides management of and support to three environmental areas: Environmental Education, Water Resources and Natural Resources. Environmental Education staff develop and implement engaging environmental programs for residents of all ages. 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 monitor, manage, and protect the water quality of Minneapolis lakes and creeks. Natural Resources staff manage over 400 acres of prairies, shorelines, wetlands, and woodlands, and coordinate native re-vegetation projects.

In 2012, Water Resources staff will conduct a comparative analysis of aquatic plant harvesting. The comparison will assess the costs, efficiencies and operational effectiveness of harvesting by Park Board staff and harvesting by contractual services. Natural Resources staff will develop strategies for natural areas management and integration of environmental and natural resources management throughout Park Board maintenance practices.

Environmental Operations Goals & Performance Measures

Goal	Comp Plan Goal	Board Strategy Framework
Develop strategies to integrate environmental and natural resource management practices throughout Park Board maintenance practices.	Sound management techniques provide healthy, diverse, and sustainable natural resources.	II.a
Performance Measures		Target Date
Using best practices, determine environmental and natural resource management goals for Park Board operational areas that increase efficiency and sustainability.		2/15/12
Examine structure of operations to best integrate environmental and natural resource management goals in field management activities and implement staffing assignment changes where necessary.		3/15/12
Develop program and support materials to educate Park Board operations staff on natural resources management practices.		5/15/12
Conduct initial operations staff education and outreach program.		6/15/12
Assess education and outreach program via staff discussions, focus groups, surveys and other appropriate measurement tools.		11/15/12



Environmental Operations Goals & Performance Measures (continued)

Goal	Comp Plan Goal	Board Strategy Framework
Develop management strategies for the maintenance of natural areas, including the 9 high priority natural areas identified in the 2007-2020 Comprehensive Plan.	Sound management techniques provide healthy, diverse, and sustainable natural resources.	I.c, II.a
Performance Measures		Target Date
Develop GIS-based mapping system for park natural area management, in coordination with the Planning Division that includes graphic delineation of park vegetation types, including a phasing plan for completing the mapping.		3/1/12
Determine priority rating system of park natural areas.		5/1/12
Using best practices develop management strategies for natural areas including prescribed burns, invasive species removal, seasonal mowing, seeding and other plantings.		5/1/12
Determine methods, staffing and other resources necessary to efficiently and sustainably implement the management strategies.		6/30/12
Communicate developed management strategies to Board and staff and community.		8/1/12
Begin implementation of the management strategies.		8/30/12



Environmental Operations

Salaries and Wages	740,936	722,164	722,203
Fringe Benefits	252,553	244,824	255,418
Operating Costs	462,024	462,024	558,124
Environmental Operations	1,455,513	1,429,012	1,535,745

	2011 Approved	2011 Modified	2012 Approved
Environmental Operations Personnel			
Assistant Superintendent Operations	0.00	0.00	0.20
Director, Environmental, Equipment & Volunteer Services	1.00	1.00	0.65
Environmental Education Coordinator	1.00	1.00	1.00
Gardener Curator	1.00	1.00	1.00
Mobile Equipment Operator	1.50	1.13	1.13
Naturalist Programs Administrator	1.00	1.00	1.00
Natural Resources Coordinator	1.00	1.00	1.00
Water Quality Specialist	2.00	2.00	2.00
Full Time	8.50	8.13	7.98
Program Aide I	0.20	0.20	0.20
Environmental Specialist A	3.15	3.37	3.37
Environmental Specialist B	0.78	0.93	0.93
Seasonal Park Maintenance Worker	2.00	2.00	2.00
Water Quality Support	1.05	1.05	1.05
Youth Worker	0.00	0.16	0.16
Part Time	7.18	7.71	7.71
Environmental Operations	15.68	15.84	15.69



Forestry

The 2012 budget provides for management and support of forestry operation services. The Forestry Division 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 2012 budget includes funding for the planting of approximately 4,000 trees and removal of more than 2,500 stumps. Tree planting in 2012 will focus on reforesting the area of north Minneapolis that lost significant canopy cover due to the 2011 tornado. 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 & Performance Measures

Goal	Comp Plan Goal	Board Strategy Framework
Develop an Emerald Ash Borer management plan for Golf Courses.	Healthy boulevard trees connect all city residents to their park system.	I.d

Performance Measures	Target Date
Prepare baseline data for management plan.	2/1/12
Using baseline data and current best practices develop Emerald Ash Borer management plan for Golf Courses.	3/15/12
Communicate management plan to Park Board staff and Board and golfers.	5/1/12
Begin implementation of management plan per disease management best practices.	9/15/12

Goal	Comp Plan Goal	Board Strategy Framework
Improve the Forestry Department's utilization of forestry technology to inform and engage the public.	Healthy boulevard trees connect all city residents to their park system.	I.d, IV.b

Performance Measures	Target Date
Confirm tree inventory data is correct for eight parks.	2/1/12
Work with communications to develop a web-based reporting format and communications plan for launching the tree inventory data at the eight parks.	4/1/12
Launch and promote public access to tree inventory data for 8 parks via the Park Board web site.	7/1/12



Forestry Goals & Performance Measures (continued)

Goal	Comp Plan Goal	Board Strategy Framework
Establish and implement the 2012 reforestation plan for boulevards and parks.	Healthy boulevard trees connect all city residents to their park system.	I.d
Performance Measures		Target Date
Set priorities for park and boulevard reforestation in 2012, including trees in north Minneapolis and the Downtown Tree Planting Area.		2/1/12
Communicate to staff and Board and the community the reforestation plan.		4/1/12
Complete planting per direction of reforestation plan.		11/9/12

Forestry

Fund 11500	2011 Approved	2011 Modified	2012 Approved
Salaries and Wages	4,668,626	4,565,129	4,546,343
Fringe Benefits	2,780,303	2,757,884	2,660,811
Operating Costs	2,553,610	2,456,204	2,471,677
Forestry	10,002,539	9,779,217	9,678,831
Forestry Personnel	2011 Approved	2011 Modified	2012 Approved
Arborist	41.00	41.00	41.00
Arborist Crew Leader	14.00	14.00	14.00
Assistant Superintendent Operations	0.30	0.30	0.25
Automotive Mechanic	0.50	0.50	0.50
Director, Park Forestry	1.00	1.00	1.00
Foreman Arborist	5.00	5.00	5.00
Mobile Equipment Operator	19.00	17.87	17.87
Office Support Specialist I	1.60	1.60	1.60
Office Support Specialist III	1.00	1.00	1.00
Supervisor, Park Forestry	1.00	1.00	1.00
Full Time	84.40	83.27	83.22
Clerk Typist I	0.35	0.35	0.35
Part Time	0.35	0.35	0.35
Forestry	84.75	83.62	83.57



Maintenance

The 2012 budget provides for the management and maintenance needed to provide clean and safe park facilities. Facilities that are maintained include buildings, turf, natural areas, gardens, trails, athletic fields, play areas, rental facilities, pools, ski and skating areas. To provide for routine repair and replacement the budget supports plumbing, electrical, paint, carpentry and cement finishing services. In 2012, facilities will be evaluated as needed and rehabilitation projects will be prioritized based on sustainability and energy efficiency. The maintenance budget supports working with Planning and the Energy Efficiency Action Team to develop procedures to report and track maintenance of energy efficiency improvements to buildings.

Maintenance Goals & Performance Measures

Goal	Comp Plan Goal	Board Strategy Framework
Develop and implement operating procedures to support the energy efficiency improvements that have been made to select buildings.	Park facility renewal and development respects history & focuses on sustainability, accessibility, flexibility, and beauty.	I.b, II.a

Performance Measures	Target Date
Working with Planning and the Energy Efficiency Action Team, develop procedures to report and track maintenance of energy efficiency improvements to buildings.	4/1/12
Based on information maintenance reports, evaluate and make recommendations for regular maintenance schedules and changes in purchasing.	8/1/12
Implement recommendations.	12/31/12

Goal	Comp Plan Goal	Board Strategy Framework
Improve operating efficiency and effectiveness of maintenance and trades to meet the needs of park visitors, contract management, manage regulatory requirements and strengthen internal and external communication.	Park facility renewal and development respects history & focuses on sustainability, accessibility, flexibility, and beauty.	II.a, V.a

Performance Measures	Target Date
Assess current maintenance and trades needs as they relate to organization-wide service delivery, new and ongoing regulatory requirements, contract management, and increased need for internal and external communications.	5/1/12
Determine initial adjustments that can be made to enhance communication and supervision of trades.	6/1/12
Based on the assessment and data produced through the Work Process, Efficiency and Performance Improvements study, develop recommendations for re-organizing existing resources to best serve the needs of the community.	10/1/12
Begin implementing recommendations.	11/1/12



Maintenance

Fund 11500	2011 Approved	2011 Modified	2012 Approved
Salaries and Wages	9,780,043	9,299,589	9,321,322
Fringe Benefits	4,424,310	4,211,290	4,453,847
Operating Costs	5,560,039	5,593,039	5,593,687
Maintenance Operations	19,764,392	19,103,918	19,368,856

Maintenance Personnel	2011 Approved	2011 Modified	2012 Approved
Assistant Superintendent Operations	0.30	0.30	0.25
Automotive Mechanic	1.35	1.35	1.35
Carpenter	3.00	3.00	3.00
Cement Finisher	2.00	2.00	2.00
Director, Park Operations	1.00	1.00	1.00
Electrician	2.00	2.00	2.00
Electronics Technician	1.00	0.00	0.00
Field Operations Coordinator	1.00	1.00	1.00
Foreman Carpenter	1.00	1.00	1.00
Foreman Cement Finisher	1.00	1.00	1.00
Foreman Electrician	1.00	1.00	1.00
Foreman Painter	1.00	1.00	1.00
Foreman Park Maintenance	3.00	3.00	3.00
Foreman Plumber	1.00	1.00	1.00
Gardener	8.67	7.67	7.67
Mobile Equipment Operator	16.10	14.60	14.60
Office Support Specialist III	1.00	1.00	1.00
Painter	3.00	3.00	3.00
Park keeper	96.65	86.65	86.65
Park keeper Crew leader	18.00	18.00	18.00
Plumber	4.00	4.00	4.00
Full Time	167.07	153.57	153.52
Custodial Worker	1.58	1.58	0.00
Electrician	0.30	0.30	0.30
Painter	0.50	0.50	0.50
Pipefitter	1.00	1.00	1.00
Program Aide I	0.10	0.10	0.10
Seasonal Park Maintenance Worker	22.25	26.02	27.00
Part Time	25.73	29.50	28.90
Maintenance	192.80	183.07	182.42



Park Police

The Minneapolis Park Police Department is responsible for law enforcement and for the patrol and security of the Minneapolis park system. The Park Police department consists of sworn officers, a motorcycle unit, park patrol agents, an investigation unit and support staff. The 2012 budget supports the listed personnel. In 2012 patrol resources will be deployed to efficiently target areas based on the data collected from daily logs of the patrol unit and investigators.

Police Goals & Performance Measures

Goal	Comp Plan Goal	Board Strategy Framework
Increase visibility of park police officers and agents to heighten security and create community connections.	Intervention and communication reduce safety concerns.	IV.a
Performance Measures		Target Date
Work with recreation and events to develop a staff schedule for key events where police officers can be goodwill ambassadors, provide safety tips and general park information.		1/31/12
Begin integrating schedule into shifts throughout the year.		2/15/12
Work with recreation and events to evaluate effectiveness of integration of police officers.		12/15/12

Goal	Comp Plan Goal	Board Strategy Framework
Deploy park police resources efficiently and accurately through the use of technology.	Easily accessible information supports enjoyment and use of the park and recreation system.	IV.b
Performance Measures		Target Date
Working with Information Technology Department, collect statistics, review information about problems and evaluate current police department's usage of technology.		3/31/12
Begin deploying and coding resources efficiently and accurately as needed based on data.		4/15/12
Working with Information Technology Department, develop strategies for improving technology utilization, including enhancing/upgrading technology hardware and software and providing training as necessary.		6/30/12



Park Police

Fund 11500	2011 Approved	2011 Modified	2012 Approved
Salaries and Wages	3,116,065	3,110,561	3,206,770
Fringe Benefits	1,050,443	1,050,443	1,044,287
Operating Costs	798,752	748,752	781,394
Park Police	4,965,260	4,909,756	5,032,451

Park Police Personnel	2011 Approved	2011 Modified	2012 Approved
Director of Park Safety and Security	1.00	1.00	1.00
Asst. Supt. Operations	0.00	0.00	0.25
Office Support Specialist I	1.00	1.00	1.00
Park Patrol Agent	1.00	1.00	1.00
Police Lieutenant, Parks	1.00	1.00	2.00
Police Officer, Parks	23.00	23.00	23.00
Police Sergeant, Parks	8.00	8.00	7.00
Full Time	35.00	35.00	35.25
Park Patrol Agent (Seasonal)	11.31	11.31	11.31
Part Time	11.31	11.31	11.31
Park Police	46.31	46.31	46.56



Summer Youth Employment

The 2012 budget provides for the management and support of Teen Teamworks which is a youth employment and training program expected to engage 200-300 Minneapolis teens. Staff will be working to secure funding under the new competitive legislative grant process established in 2012. The budget allows for the development and implementation of an expanded range of job experiences for the teen participants. Teen Teamworks staff will initiate new opportunities for collaboration with Park Board staff, Conservation Corps, the City and other potential partners to widen the types of jobs in the program with a particular emphasis on “Green” initiatives.

Summer Youth Employment Goals & Performance Measures

Goal	Comp Plan Goal	Board Strategy. Framework
Develop and implement expanded Teen Teamworks job program.	People connect through parks & recreation	II.a, V.a, VI.a
Performance Measures		Target Date
Meet with the City, AmeriCorps and other potential partners to discuss possible program expansion.		2/1/12
Interview internal staff for joint venture opportunities for youth across the organization with special focus on greening and sustainability projects.		2/15/12
Develop expanded youth employment opportunities based on input received from City, AmeriCorps, MPRB and other potential partners.		4/1/12
Recruit for expanded youth employment opportunities.		5/1/12
Report on expanded youth employment opportunities provided in summer 2012.		10/1/12
Identify opportunities to improve and continue expansion of program for 2013.		10/1/12



Summer Youth Employment

Fund 11500	2011 Approved	2011 Modified	2012 Approved
Salaries and Wages	101,014	70,553	72,354
Fringe Benefits	39,395	34,856	23,088
Operating Costs	44,591	44,591	48,558
Summer Youth Employment	185,000	150,000	144,000

Summer Youth Employment Personnel	2011 Approved	2011 Modified	2012 Approved
Program Assistant Teen Teamworks	1.00	1.00	1.00
Full Time	1.00	1.00	1.00
Park keeper Crewleader	1.00	1.00	1.00
Recreation Specialist B	4.00	3.00	2.00
Youth Worker	20.00	20.00	20.00
Part Time	25.00	24.00	23.00
Summer Youth Employment	26.00	25.00	24.00



Volunteers and Community Partnerships

The 2012 budget provides for the development and management of Park Board volunteer initiatives and community partnerships. Activities include volunteer recruitment, placement, retention, recognition of on-going volunteers as well as the coordination of one-time volunteer events. Each year, more than 8,300 volunteers contribute more than 69,300 hours to the park system. These volunteer contributions have an estimated value of \$1,466,388. The Volunteer and Community Partnership Program coordinates one-time service projects, ongoing Park Stewards agreements and works collaboratively with other departments to lead volunteer activities for the annual Earth Day Watershed Cleanup Event, the annual Arbor Day Celebration and the Minneapolis Bike Tour. Volunteer involvement throughout the park system has grown steadily since 2008. The largest increase has been realized in one-time groups which have increased from 41 projects in 2008 to more than 100 projects in 2011.

In 2012, the Volunteers and Community Partnership Program will develop and implement a strategic plan aimed at increasing efficiencies, offering greater variety of opportunities to volunteers, and better utilizing technology for volunteer management.

Volunteers Goals & Performance Measures

Goal	Comp Plan Goal	Board Strategy Framework
Develop a 3-year strategic plan and tracking system for volunteerism in the Minneapolis Park System that incorporates existing and new technology for tracking and recruiting volunteers.	Volunteers make a vital difference to people, parks, and the community.	II.a, IV.b, V.c
Performance Measures		Target Date
Conduct a Strength/Weaknesses/Opportunities/Threats analysis in conjunction with organization-wide staff representatives to determine opportunities and needs for volunteerism.		2/1/12
Identify the existing and new technology that will help the Park Board provide relevant statistics on volunteerism and increase efficiency of integrating volunteers in the system.		3/30/12
Based on volunteer needs and available or new technology, complete the development of 3-year strategic plan.		6/1/12
Begin implementation of 3-year strategic plan.		11/1/12



Volunteers and Community Partnerships

Fund 11500	2011 Approved	2011 Modified	2012 Approved
Salaries and Wages	94,622	93,860	110,742
Fringe Benefits	21,442	21,442	26,353
Operating Costs	32,620	32,620	41,596
Volunteers	148,684	147,922	178,691

Volunteers Personnel	2011 Approved	2011 Modified	2012 Approved
Coordinator, Volunteers & Community Partnership	1.00	1.00	1.00
Director, Environmental, Equipment & Volunteer Services	0.00	0.00	0.10
Full Time	1.00	1.00	1.10
Program Aide II	0.50	0.50	0.75
Part Time	0.50	0.50	0.75
Volunteers	1.50	1.50	1.85



Department Budgets

Planning Services Division

Planning Services provides expertise to lead, advise and guide the development and redevelopment of the Minneapolis Park system. The division oversees park system analysis and master planning, real estate services, design and engineering, physical development and redevelopment, and construction permitting. Planning Services also provides support to the Planning Committee of the Board.





Planning

The Planning Division is responsible for system-wide planning, strategic planning, park master planning, park design and park development. The Planning Division manages the capital improvement program (CIP) that determines upcoming capital investments in parks and park facilities. The Division also provides land management services including land records, acquisition, disposition and easements.

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.

In 2012, a key focus for the Planning Division will be to develop strategic plans for upgrading neighborhood park infrastructure and master plans for several regional parks. Engagement of the community will be a high priority for these projects as well as the design process for the 2012 capital improvement projects.

Planning Goals & Performance Measures

Goal	Comp Plan Goal	Board Strategy Framework
Develop an activity plan for urban agriculture that articulates capital needs, delivery goals, maintenance guidelines, design standards, sustainable design options and technologies, and system-wide service delivery to meet the diverse community needs of Minneapolis residents and visitors.	Park facility renewal and development respects history and focuses on sustainability, accessibility, flexibility and beauty	II.b.c
Performance Measures		Target Date
Activity plan for urban agriculture, including assembling staff team, conducting preliminary research and establishing a work plan initiated in 2011		11/1/11
Complete the community outreach for the urban agriculture plan that will provide a baseline understanding of community needs for each activity.		3/1/12
Present the first draft of the urban agriculture plan to the board to approve a 45-day comment period for the plan.		5/1/12
Present the plan to the board for approval.		8/1/12



Planning Goals & Performance Measures (continued)

Goal	Comp Plan Goal	Board Strategy. Framework
Implement system-wide sustainability initiatives that promote the 3 E's (economic, environment, equity) in the areas of energy efficiency, waste management, urban forest, events and communications.	Meet current park and recreation needs without sacrificing the ability of future generations to meet their own needs by balancing environmental, economic and equity concerns	II.a

Performance Measures	Target Date
The five action teams have completed 30% of their work plans and provided an update to the board, staff and the community on progress through board presentations, web updates and on-line communications.	1/15/12
The five action teams have completed 50% of their work plans and are rolling out new initiatives for the 2012 spring/summer season in the parks.	4/1/12
The five action teams have completed 75% of their work plans and provide an update to the board on policy needs and/or next steps.	7/1/12
The five action teams have completed their action plans, articulated next steps and assisted steering committee with the transition to new teams and/or action plans for existing teams.	10/1/12

Goal	Comp Plan Goal	Board Strategy. Framework
Develop an activity plan for recreation centers that articulates capital needs, delivery goals, maintenance guidelines, design standards, sustainable design options and technologies, and system-wide service delivery to meet the diverse community needs of Minneapolis residents and visitors. The plan will set the long-term vision for facility development/redevelopment, optimal placement and design.	Park facility renewal and development respects history and focuses on sustainability, accessibility, flexibility and beauty	I.b, II.c, VI.c

Performance Measures	Target Date
Initiate an activity plan for recreation centers, including assembling staff teams, conducting preliminary research and establishing a work plan for the plans.	4/15/12
Work with CSA leads to determine programming goals and identify potential infrastructure needs within each CSA. Engage the community to determine desired programming and resulting infrastructure needs for recreation centers within each CSA.	9/1/12
Through the analysis of program needs, building condition, and building energy efficiency develop recommendations for redevelopment, replacement, location and design for centers across the city. Present draft plan to the board to approve a 45-day public comment period.	1/1/13
Present revised plan to board for approval.	4/1/13



Planning Goals & Performance Measures (continued)

Goal	Comp Plan Goal	Board Strategy Framework
Develop an activity plan for skate parks that articulates capital needs, delivery goals, maintenance guidelines, design standards, sustainable design options and technologies, and system-wide service delivery to meet the diverse community needs of Minneapolis residents and visitors.	Park facility renewal and development respects history and focuses on sustainability, accessibility, flexibility and beauty	I.b, VI.a.b

Performance Measures	Target Date
Initiate activity plan for skate parks, including assembling staff team, conducting preliminary research and establishing a work plan for the plan.	7/5/12
Complete the community outreach for the skate park plan that will provide a baseline understanding of community needs for each activity.	11/1/12
Present the first draft of the skate park plan to the board to approve a 45-day comment period for the plan.	2/1/13
Present the plan to the board for approval.	6/1/13

Goal	Comp Plan Goal	Board Strategy Framework
Develop and complete the distinct activity plans for fields, trails, courts, and winter recreation that articulate capital needs, delivery goals, maintenance guidelines, design standards, sustainable design options and technologies, and system-wide service delivery to meet the diverse community needs of Minneapolis residents and visitors.	Park facility renewal and development respects history and focuses on sustainability, accessibility, flexibility and beauty	I.b, II.a, VI.c

Performance Measures	Target Date
Assess remaining work to be completed for fields, trails, courts, and winter recreation activity plans and re-assemble staff teams to initiate next steps, including any additional community engagement needed to assess community needs.	1/15/12
Complete fields, trails, courts and winter recreation activity plans and present to the board to approve a 45-day comment period.	5/15/12
Make edits on plans and present to the board for approval.	8/1/12
Use activity plans to develop the 2013-2018 Capital Improvement Programs.	9/1/12



Planning Goals & Performance Measures (continued)

Goal	Comp Plan Goal	Board Strategy. Framework
Redesign and reconstruct a portion of Planning Division existing office space to 1) retain secure and retrievable real estate records and 2) establish a collaborative planning and design studio that supports the recruitment/retention of talented staff and supports the work approach and community engagement goals of the Planning Division and the Park Board organization.	Focused land management supports current and future generations	IV.a

Performance Measures	Target Date
Re-design work space to be open and fostering of collaboration and team work.	1/15/12
Implement new office design.	6/1/12
Realize heightened amount of staff, Board and community collaboration in redesigned space	12/1/12

Goal	Comp Plan Goal	Board Strategy. Framework
Complete the master plan for the Grand Rounds "Missing Link" and use it to guide phase one implementation.	Parks shape an evolving city.	VII.d

Performance Measures	Target Date
Revise the master plan to meet the Met Council standards for master plans and to incorporate changes made by the board based on community feedback when the initial CAC recommendations were approved by the board.	2/1/12
Submit the master plan to the board for approval.	3/1/12
Submit the master plan to the Met Council for approval.	4/15/12
Begin schematic design for the first phase of implementation.	6/1/12



Planning Goals & Performance Measures (continued)

Goal	Comp Plan Goal	Board Strategy Framework
Develop and implement land management policies, procedures and practices that meet industry standards.	Focused land management supports current and future generations	IV.b, VII.c

Performance Measures	Target Date
With the assistance of a consultant, develop and implement a uniform filing system for all park properties and acquisitions consistent with industry standards.	2/1/12
Hire real estate professional to oversee property records management and the development and implementation of acquisition and disposition policies and procedures.	3/1/12
With the assistance of a consultant, work with staff and legal counsel to develop new acquisition, disposition and encroachment policies and procedures that are consistent with industry standards.	6/1/12
Establish standard agreements for purchase agreements, lease agreements and shared use agreements.	7/1/12

Goal	Comp Plan Goal	Board Strategy Framework
Develop a strategy for maintaining parkway roads and lighting.	Park facility renewal and development respects history and focuses on sustainability, accessibility, flexibility and beauty.	I.a

Performance Measures	Target Date
Work with the City of Minneapolis staff to recommend a strategy for long-term management of parkway paving and lighting using current funding data (needs and projections) and condition analysis.	2/1/12
Work with the City of Minneapolis staff to determine high priority parkway paving and lighting projects for 2012.	3/1/12
Complete design, bid and construct 2012 high priority parkway paving and lighting projects.	11/1/12



Planning Goals & Performance Measures (continued)

Goal	Comp Plan Goal	Board Strategy Framework
Monitor energy consumption and carbon dioxide emissions of all 50 recreation centers, HQ, SSOC and the ice arenas and use the information to determine capital improvements for these facilities that will reduce overall energy use.	Meet current park and recreation needs without sacrificing the ability of future generations to meet their own needs by balancing environmental, economic and equity concerns	II.a, VII.c

Performance Measures	Target Date
Enter all utility and building data of the recreation centers, HQ, SSOC and ice areas into the B3 benchmarking system.	2/15/12
Review data and develop method of categorizing buildings based on energy saving potential.	3/15/12
Develop a new building efficiency policy that will guide renovation and new construction projects for buildings throughout the system	7/1/12
Develop capital improvement recommendations for buildings based on B3 data.	9/1/12

Goal	Comp Plan Goal	Board Strategy Framework
Revise master plans for the Above the Falls and Mississippi Central Riverfront and use them to guide future park development.	Parks shape an evolving city.	VII.a

Performance Measures	Target Date
Revise the master plans to meet the Met Council standards for master plans and to the results of the Mississippi Riverfront Development Initiative.	11/1/12
Submit the master plans to the board for approval.	12/1/12
Submit the master plans to the Met Council for approval.	12/31/12



Planning

Fund 11500	2011 Approved	2011 Modified	2012 Approved
Salaries and Wages	1,007,910	846,670	1,056,633
Fringe Benefits	380,405	329,500	381,053
Direct Charge to Capital Projects	0	0	(665,000)
Operating Costs	214,634	214,634	466,587
Planning	1,602,949	1,390,804	1,239,273

Planning	2011 Approved	2011 Modified	2012 Approved
Administrative Assistant	1.00	1.00	1.00
Assistant Superintendent Planning	1.00	1.00	1.00
Community Outreach and Research Planner	1.00	1.00	1.00
Construction Manager	0.00	1.00	1.00
Director, Planning and Project Management	1.00	1.00	1.00
Engineering Technician II	3.00	3.00	3.00
Landscape Architect I	1.00	0.00	0.00
Maintenance Project Coordinator	1.00	0.00	0.00
Manager, Public Engagement and Citywide Planning	1.00	1.00	1.00
Park and Recreation Planner	1.00	0.00	0.00
Planner	2.00	0.00	0.00
Project Manager	1.00	3.00	3.00
Project Designer	0.00	1.00	1.00
Real Estate Manager	0.00	1.00	1.00
Full Time	14.00	14.00	14.00
Planning/Design Apprentice	0.00	0.00	1.00
Seasonal Visitor Counters	1.00	1.00	1.00
Part Time	1.00	1.00	2.00
Planning	15.00	15.00	16.00



Capital Rehabilitation

The 2012 budget provides for neighborhood capital rehabilitation through the pay as you go funding option. Pay as you go funding is current year operating revenues allocated to the capital program which results in reduced capital debt.

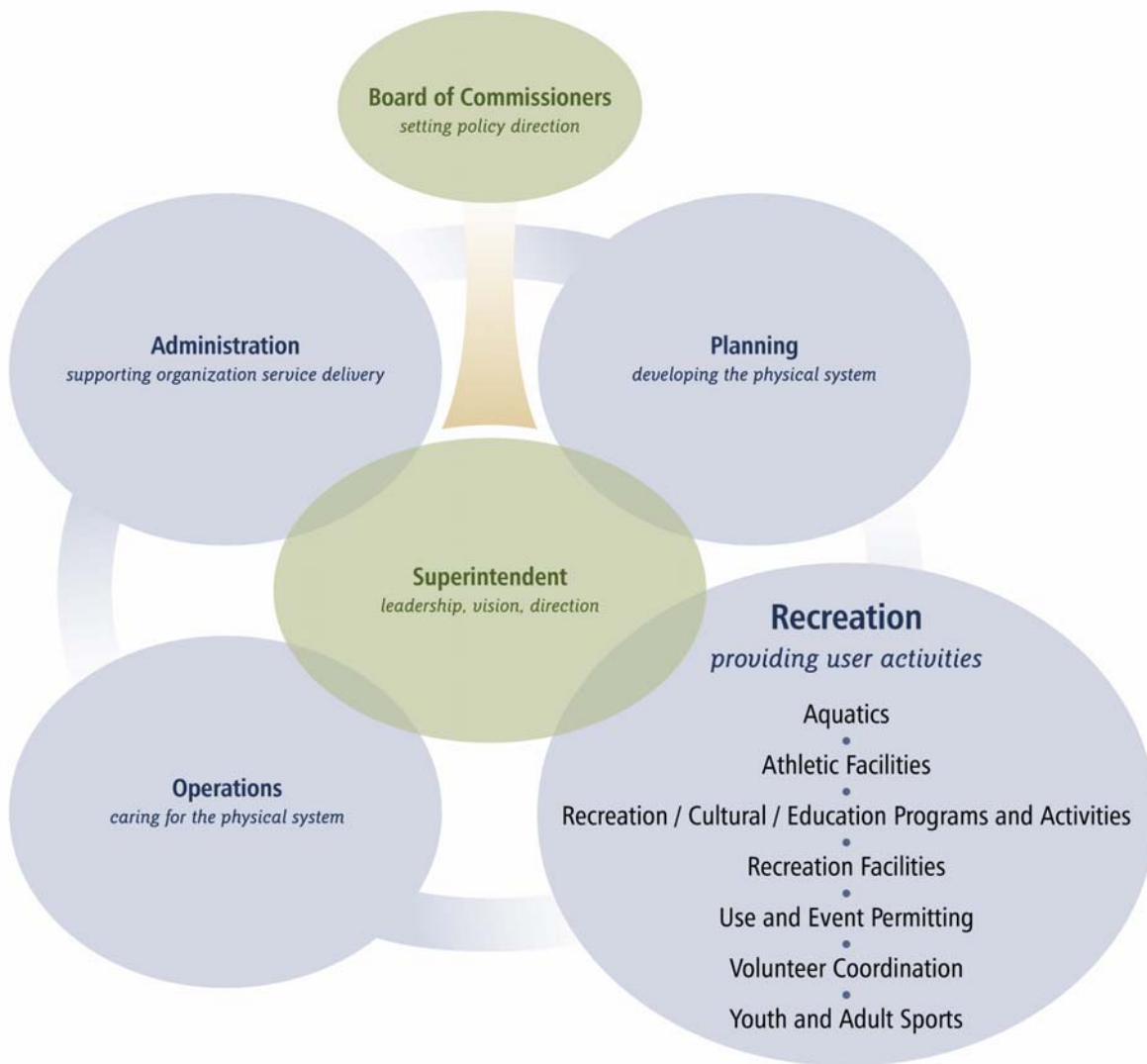
Fund 11500	2011 Approved	2011 Modified	2012 Approved
Salaries and Wages	0	0	0
Fringe Benefits	0	0	0
Capital Outlay	3,757,888	4,902,888	4,885,248
Capital Projects	3,757,888	4,902,888	4,885,248



Department Budgets

Recreation Services Division

Recreation Services 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, cross country skiing venues, and Wirth Winter Recreation Complex; recreation, education, and interpretive programming; use and event permitting; and athletic fields and complexes. Recreation Services also provides support to the Recreation Committee of the Board.





Aquatics (water park, pool, beaches)

The 2012 budget provides for the management and support of the Park Board aquatics, which includes North Commons Water Park, Webber Pool, staffing of guarded beaches, swimming lessons, and sailing lessons at Lake Harriet. During 2011 the budget for Lupient Water Park was moved to the Enterprise Fund.

Fund 11500	2011 Approved	2011 Modified	2012 Approved
Salaries and Wages	337,289	179,078	179,822
Fringe Benefits	37,825	25,752	18,969
Operating Costs	412,421	225,821	215,400
Aquatics	787,535	430,651	414,191

Aquatics Personnel	2011 Approved	2011 Modified	2012 Approved
Manager Athletic Programs	0.20	0.20	0.20
Manager, Ice Rink & Aquatics	0.25	0.25	0.00
Office Support Specialist I	0.10	0.10	0.10
Full Time	0.55	0.55	0.30
Aquatics Attendant	2.58	0.22	0.19
Aquatics Instructor	0.80	0.00	0.00
Lifeguard I, Class A	8.58	4.38	5.33
Lifeguard II, Class C	0.30	0.30	0.30
Recreation Specialist B	1.32	1.32	1.32
Recreation Specialist C	1.00	0.60	0.60
Part Time	14.58	6.82	7.74
Aquatics	15.13	7.37	8.04



Recreation Centers

The 2012 budget provides for the management and support of community service area programming, neighborhood events, recreation volunteers and youth athletic leagues. Youth sports programs offer leagues, coaching and officiating in 11 sports for youth. Recreation is working on keeping programs accessible through the development of a scholarship program and new standards on communicating fee assistance programs. Evaluation of the Community Service Area structure and staffing levels will continue into 2012 with the Work Processes, Efficiency and Performance Improvements contracted group.

Recreation Center Goals & Performance Measures

Goal	Comp Plan Goal	Board Strategy Framework
Implement an evaluation system for youth and adult recreation programs to identify opportunities for improving services and reducing barriers to participation.	People play, learn, and develop a greater capacity to enjoy life.	VI.a
Performance Measures		Target Date
Test pilot evaluation tools, developed in fourth quarter 2011, in four Community Service Areas to measure participant satisfaction, skill development and diversity in participation. Ten percent of all program participants within the four CSAs complete a written or online survey.		1/1-3/30/12
Analyze data from first quarter recreation program surveys and from Environmental and Organizational Analysis and use data to improve program planning and modify recreation evaluation system/tools if needed.		4/1-5/30/12
Implement evaluation tools for all adult and youth programs offered.		6/1-12/30/12
Summarize and publish data results for internal and external review.		12/30/12

Goal	Comp Plan Goal	Board Strategy Framework
Develop, implement and assess a program strategy for expanding services aimed at improving the health of youth program participants.	Residents, visitors and workers enjoy opportunities to improve health and fitness.	VI.a VI.b
Performance Measures		Target Date
Conduct research to assess the availability of partnership programs for providing healthy options for youth program participants. Develop strategy for implementing programs that focus on healthy food, physical activity and outdoor adventures.		1/1-3/30/12
Implement programs, in collaboration with partners that focus on healthy food, physical activity and outdoor adventures for Recreation Plus school age care participants and Youthline teen participants.		4/1-12/31/12
Develop system to evaluate effectiveness of 2012 healthy programs strategy.		8/1/12
Implement evaluation system for healthy program strategy, with evaluations completed by children, youth and parents to measure skill development and quantify environmental/outdoor programming results.		6/1-12/30/12



Recreation Center Goals & Performance Measures (continued)

Goal	Comp Plan Goal	Board Strategy Framework
Develop and implement strategies for improving volunteer opportunities within the recreation department to increase volunteerism and volunteer satisfaction, and to enhance and expand recreation programming.	Volunteers make a vital difference to people, parks and community.	VI.a

Performance Measures	Target Date
Develop and implement evaluation program for assessing recreation department volunteer involvement through evaluations of volunteers, staff and program participants.	3/30/12
Develop and implement an outreach plan to involve community members and councils in defining volunteer positions, promoting opportunities and recognizing volunteer contributions.	5/30/12
Volunteer positions are evaluated and modified based on recommendations by volunteers, community members, councils, program participants and staff and based on MRPB Environmental and Organizational Analysis being conducted in fall 2011 through Spring 2012.	6/30/12
Develop and implement plan for promoting and marketing volunteer opportunities through Park Board communications initiatives and through community councils/groups, to increase volunteer involvement by a minimum of 10% by December 31, 2012.	7/1-12/31/12
Volunteer involvement is evaluated by the volunteers, staff and participants and results are used to improve the opportunities and outcomes.	7/1-12/31/12

Goal	Comp Plan Goal	Board Strategy Framework
Develop and implement a MPRB scholarship program to replace existing fee waiver system to improve program access and reduce or eliminate financial barriers to participation.	People play, learn, and develop a greater capacity to enjoy life.	VI.a

Performance Measures	Target Date
Conduct research to assess needs, review scholarship options and draft MRPB scholarship program.	3/30/12
Develop and implement process for staff and community review of and comment on proposed scholarship program.	6/30/12
Revise proposed scholarship program based on community review and present updated program information to Board of Commissioners for their review and input.	8/30/12
Launch new scholarship program and promote program through internal and external communications.	9/30/12



Recreation Centers

Fund 11500	2011 Approved	2011 Modified	2012 Approved
Salaries and Wages	6,644,525	6,546,348	5,899,219
Fringe Benefits	2,057,101	2,027,451	1,704,956
Operating Costs	2,563,611	2,499,641	2,213,877
Community Recreation	11,265,237	11,073,440	9,818,052

Recreation Personnel	2011 Approved	2011 Modified	2012 Approved
Assistant Superintendent Recreation	1.00	1.00	0.50
Community Therapeutic Recreation	1.00	0.00	0.00
Community Service Area Leader	13.00	13.00	13.00
Event Coordinator	1.00	1.00	0.00
Manager Athletic Programs	0.45	0.45	0.45
Manager, Programs and Facilities	1.00	1.00	1.00
Manager Youth Development	1.00	1.00	0.40
Office Support Specialist I	0.60	0.60	0.60
Recreation Coordinator	8.00	8.00	8.00
Recreation Leader	20.00	20.00	20.00
Recreation Leader - Athletic Programs	0.25	0.25	0.25
Recreation Supervisor	11.00	11.00	11.00
Senior Youth Program Specialist	1.00	1.00	0.40
Youth Development Coordinator	1.00	1.00	0.00
Youth Program Specialist	14.00	14.00	5.60
Full Time	74.30	73.30	61.20
Recreation Attendant I	24.66	24.66	24.66
Recreation Attendant II	31.26	31.26	31.96
Recreation Specialist A	25.87	25.87	26.87
Recreation Specialist B	31.38	31.38	32.38
Recreation Specialist C	5.84	5.84	2.84
Recreation Specialist D	0.90	0.90	0.90
Recreation Specialist E	0.96	0.96	0.96
Youth Worker	2.66	2.66	2.66
Part Time	123.53	123.53	123.23
Recreation	197.83	196.83	184.43



Personnel Summary General Fund

Full Time	2011 Approved	2011 Modified	2012 Approved
Superintendent's Office			
Superintendent's Office	1.60	1.60	1.50
Board of Commissioners	9.50	9.50	9.70
Communications & Marketing	2.00	2.75	2.75
Community Outreach	0.00	0.00	12.50
Human Resources	4.75	4.75	4.50
Administrative Services			
Customer Service	4.00	4.00	4.20
Finance	8.00	8.00	7.95
Operations Services			
Environmental	8.50	8.13	7.98
Volunteers & Community Partnerships	1.00	1.00	1.10
Forestry	84.40	83.27	83.22
Maintenance	167.07	153.57	153.52
Summer Youth Employment	1.00	1.00	1.00
Police	35.00	35.00	35.25
Planning Services			
Planning	14.00	14.00	14.00
Recreation Services			
Aquatics	0.55	0.55	0.30
Recreation Centers	74.30	73.30	61.20
Wirth Winter	2.89	2.89	0.00
Total Full Time	418.56	403.31	400.67
Part Time			
Superintendent's Office			
Superintendent's Office	1.45	1.45	0.70
Communications & Marketing	0.90	1.25	1.25
Community Outreach	0.00	0.00	3.00
Administrative Services			
Customer Service	0.50	0.50	2.67

**Personnel Summary General Fund (Continued)**

Part Time	2011 Approved	2011 Modified	2012 Approved
Operations Services			
Environmental	7.18	7.71	7.71
Volunteers & Community Partnerships	0.50	0.50	0.75
Forestry	0.35	0.35	0.35
Maintenance	25.73	29.50	28.90
Summer Youth Employment	25.00	24.00	23.00
Police	11.31	11.31	11.31
Planning Services			
Planning	1.00	1.00	2.00
Recreation Services			
Aquatics	14.58	6.82	7.74
Recreation Centers	123.53	123.53	123.23
Wirth Winter	1.69	1.69	0.00
Total Part Time	213.72	209.61	212.61
Total	632.28	612.92	613.28





Special Revenue Fund

- Special Revenue Fund Overview Page 100



Special Revenue Fund Overview

The Park Grant and Dedicated Revenue Fund is a special revenue fund established to account for resources designated for specific purposes. The fund consists of two designations, Special Reserves and Park Land Reserve.

Special Reserves represent grant and other revenue that has been designated for specific purposes through grantor requirements, donor requests or Board direction. Some items included in this area are Loring Tree Trust, gift program, privately funded programs or projects and operations and maintenance lottery proceeds received from the State.

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

Statement of Revenues and Expenditures

Fund 11950	2011 Approved	2012 Approved
Operating Revenues		
State Grants & Other Local Government	1,137,000	1,337,000
Grant & Donations	30,600	30,600
Total Operating Revenues	1,167,600	1,367,600
Operating Expenses		
Park Land Reserve	37,000	37,000
Special Reserves	1,130,600	1,330,600
Total Operating Expenses	1,167,600	1,367,600
Excess Revenues Over/(Under) Expenses	0	0



Enterprise Fund

- Enterprise Fund Overview Pages 102-104
- Recreation Services Pages 105-123
- Personnel Summary Page 124



Enterprise Fund Overview

The Park Board Enterprise Fund is a self-supporting fund established to account for all business-type operations including golf courses, concessions, ice arenas, permits and recreational activities. In 2012 Lupient Water Park budget and the entire Wirth Winter Recreation Area budget are included in the Enterprise Fund. Net income from operations provides general fund support, capital rehabilitation, construction or improvements as well as debt service.

Enterprise Fund Approved 2012 Budget

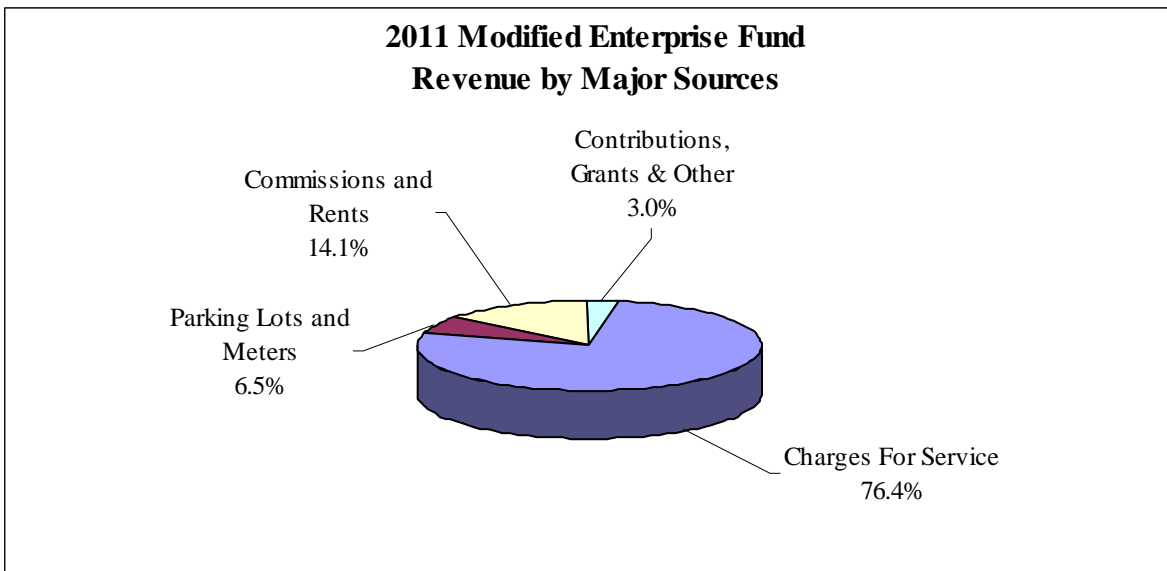
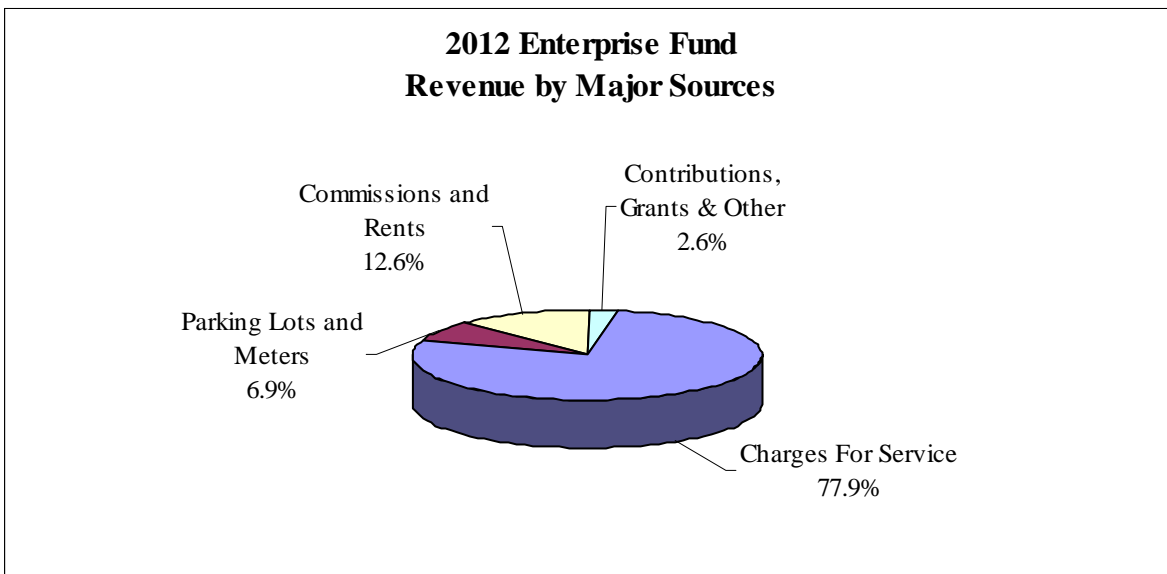
	2011 Approved	2011 Modified	2012 Approved
Revenues	14,022,211	14,205,714	14,287,599
Expenditures	14,022,211	14,205,714	14,287,599
Balance	0	0	0

The 2012 approved budget for the Enterprise Fund is \$14.3 million, a 1 percent increase in spending from the 2011 modified budget. Charges for service (fees) comprise 78 percent of total revenue. Commissions, rents, parking lots and meters, contributions and grants comprise the remaining 22 percent. The operating budget is comprised of three major categories. They are: Wages and fringe, 47 percent; operating costs, 35 percent; and improvements and transfers, 18 percent.



Enterprise Fund Revenue by Major Sources

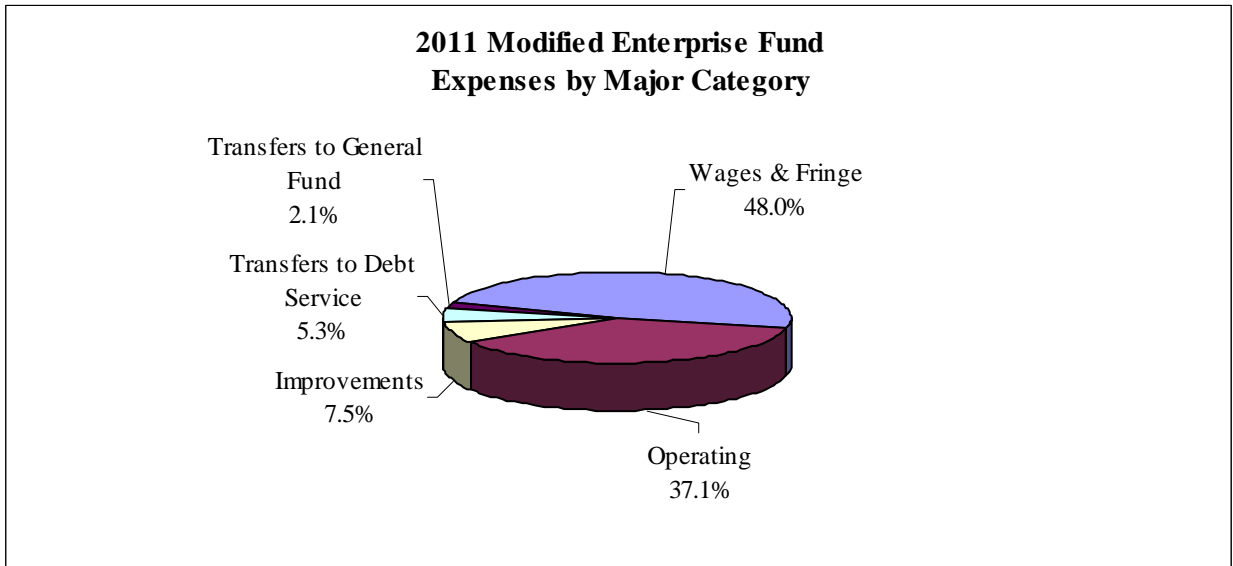
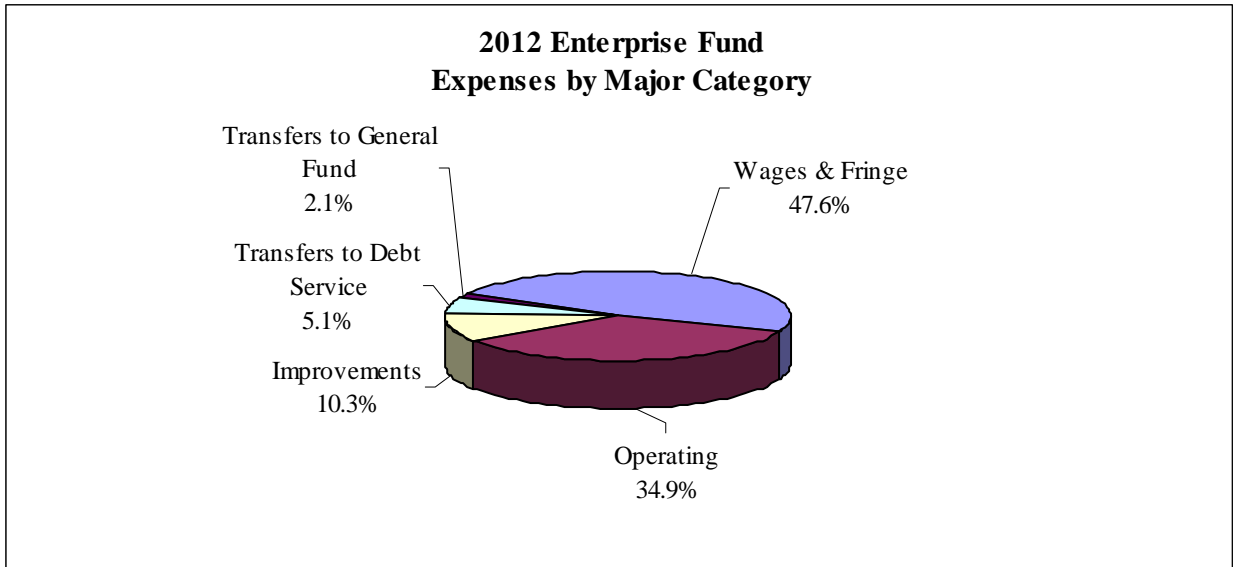
	2011 Approved	2011 Modified	2012 Approved	Change from Modified	% Change
Charges For Service	10,673,565	10,857,068	11,128,269	271,201	2.5%
Parking Lots and Meters	920,000	920,000	987,000	67,000	7.3%
Commissions and Rents	2,003,574	2,003,574	1,803,400	(200,174)	-10.0%
Contributions, Grants & Other	425,072	425,072	368,930	(56,142)	-13.2%
Total Revenue	14,022,211	14,205,714	14,287,599	81,885	0.6%





**Enterprise Fund
Expenses by Major Categories**

	2011 Approved	2011 Modified	2012 Approved	Change from Modified	% Change
Wages & Fringe	6,655,306	6,825,209	6,804,779	(20,430)	-0.3%
Operating	5,136,299	5,272,899	4,989,990	(282,909)	-5.4%
Improvements	1,189,169	1,066,169	1,469,180	403,011	37.8%
Transfers to Debt Service	746,437	746,437	728,650	(17,787)	-2.4%
Transfers to General Fund	295,000	295,000	295,000	0	0.0%
Total Expenses	14,022,211	14,205,714	14,287,599	265,388	0.6%

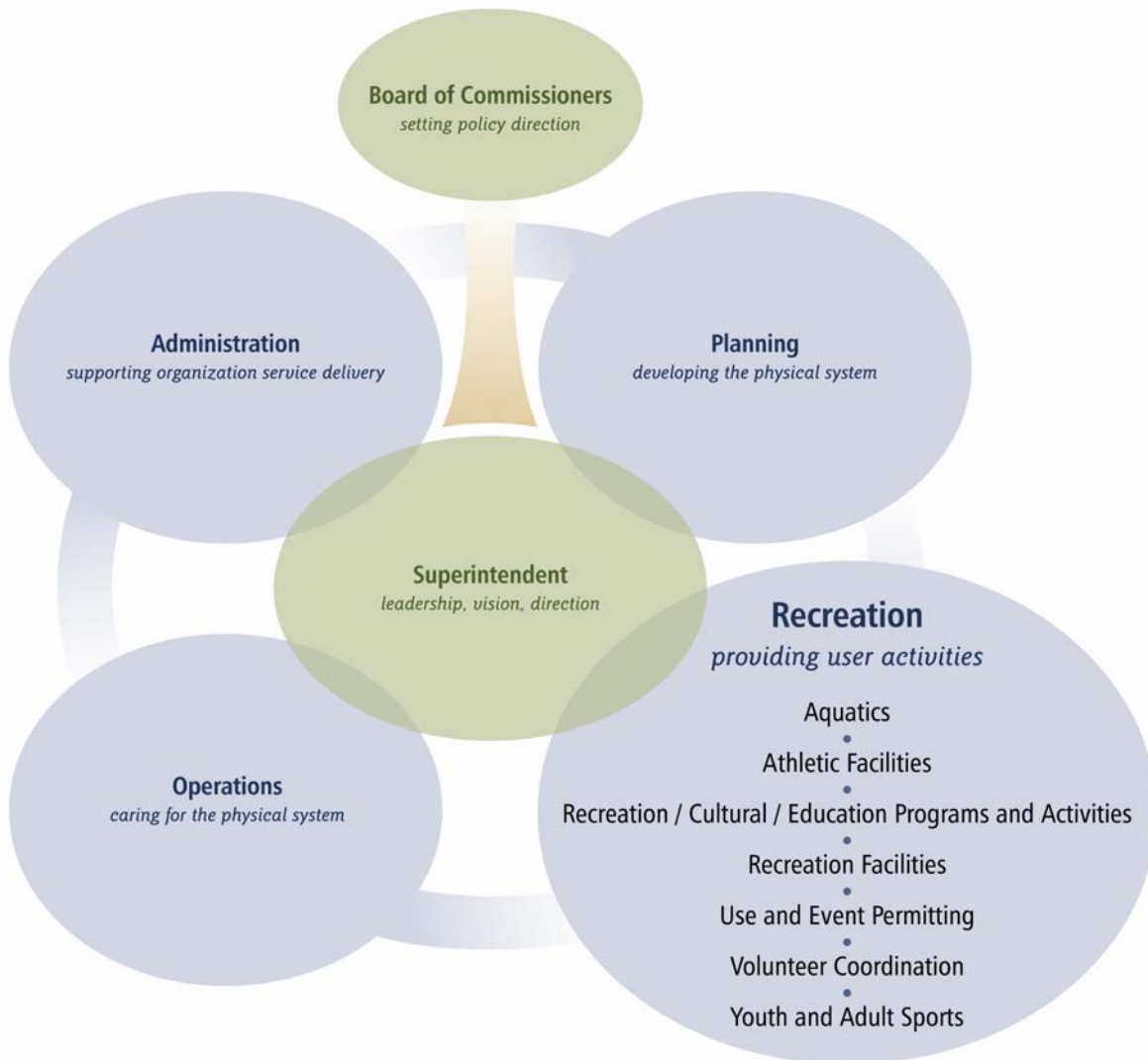




Department Budgets

Recreation Services Division

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Golf Operations

Golf Operations includes the following facilities and programs: five eighteen hole golf courses including Columbia Golf Club, Gross National Golf Club, Hiawatha Golf Club, Meadowbrook Golf Club, Wirth Golf Club; a nine hole par three at Wirth; and three learning centers: Columbia Learning Center (a 42 station learning center/driving range), Gross National Learning Center (an 18 station learning center/driving range) and Hiawatha Learning Center (a 53 station learning center/driving range).

The 2012 approved budget provides for the closing of Fort Snelling golf course, which historically has not been a profitable operation.

The golf operation also operates the First Tee of Minneapolis Junior Golf Programs, a LPGA/USGA Girls Golf Program and Adult Golf Schools and Clinics. In addition, this area operates two banquet/reception facilities, the Columbia Manor Reception Hall and the Wirth Fireplace Reception Hall.

The first golf course established and opened by the Park Board was Wirth Golf Club in 1916 (then Glenwood Park). The Board constructed and opened Columbia Golf Club in 1919, purchased Gross National Golf Club in 1925 (then Armour Tract), Meadowbrook Golf Club in 1926 (then Southwest Golf Course) and finally Hiawatha Golf Club in 1934.

Economic conditions, weather patterns and competition have challenged the Park Board Golf Division throughout its history. Staff is committed to meeting challenges through innovative program development, enhancement of revenue through marketing strategies, and cost review and containment to provide Minneapolis residents with championship golf at public golf rates.

Golf Operations Goals & Performance Measures

Goal	Comp Plan Goal	Board Strategy Framework
Conduct financial and operational analysis of the equipment fund as it pertains to the golf fleet, to reduce expenses and enhance servicing of golf equipment.	Financially independent and sustainable parks prosper.	V.b
Performance Measures		Target Date
Conduct, in collaboration with Park Board Finance Department, a Lease Buy Analysis with area golf equipment vendors.		7/31/12
Develop cost benefit analysis for maintaining (servicing, supplies, replacement parts) golf course equipment fleet.		7/31/12
Review results of analyses with Finance Department and present report and recommendation to Park Board leadership team.		8/31/12



Golf Operations

Statement of Revenues and Expenses	2011 Approved	2011 Modified	2012 Approved
Operating Revenues			
Charges for Services	5,501,521	5,501,521	5,268,100
Commissions and Rents	1,093,674	1,093,674	866,500
Total Operating Revenues	6,595,195	6,595,195	6,134,600
Operating Expenses			
Salaries & Wages	2,333,290	2,333,290	2,117,132
Fringe Benefits	874,887	874,887	768,849
Operating Costs	2,805,651	2,805,651	2,371,591
Total Operating Expenses	6,013,828	6,013,828	5,257,572
Operating Income	581,367	581,367	877,028

	2011 Approved	2011 Modified	2012 Approved
Golf Operations Personnel			
Assistant Superintendent Development	0.25	0.25	0.00
Assistant Superintendent Recreation	0.00	0.00	0.10
Automotive Mechanic	0.16	0.16	0.16
Communication Marketing Specialist	0.00	0.00	0.15
Manager, Golf Operations	0.50	0.50	0.66
Golf Course Operations Manager	4.90	4.00	4.00
Golf Course Assistant Manager	3.75	3.75	2.75
Foreman Golf Course	5.25	5.25	5.00
Mobile Equipment Operator	0.11	0.11	0.11
Park keeper	5.80	5.80	2.90
Web Marketing Specialist	0.00	0.00	0.10
Full Time	20.72	19.82	15.93
Golf, Aquatic and Ice Attendant	30.28	30.28	29.88
Recreation Specialist C	0.75	0.75	0.75
Recreation Specialist D	0.20	0.20	0.00
Seasonal Park Maintenance Worker	18.08	18.08	19.40
Trades	1.05	1.05	0.85
Part Time	50.36	50.36	50.88
Golf Operations	71.08	70.18	66.81



Ice Arena Operations

The Park Board operates the Parade Ice Garden and the Northeast Ice Arena. Parade Ice Garden is open year round and consists of two full sheets of ice and a studio rink. Northeast Ice Arena is a seasonal facility with a single full sized sheet of ice. Both locations offer indoor turf for soccer and lacrosse use from March through July.

Parade Ice Garden historically operated in a deficit position for most of the 1990s and early 2000s. Management implemented strategies to streamline seasonal staffing, restructure figure skating lessons, expand Minneapolis youth hockey partnerships, implement, construct and rent dry-land training facilities and attract more daytime renters. The strategies were successful and the Parade Ice Garden now operates with a positive net income.

Ice Arena Operations

Statement of Revenues and Expenses	2011 Approved	2011 Modified	2012 Approved
Operating Revenues			
Charges for Services	840,000	840,000	842,050
Total Operating Revenues	840,000	840,000	842,050
Operating Expenses			
Salaries & Wages	190,335	190,335	199,995
Fringe Benefits	57,705	57,705	64,555
Operating Costs	473,550	473,550	474,481
Total Operating Expenses	721,590	721,590	739,031
Operating Income	118,410	118,410	103,019

	2011 Approved	2011 Modified	2012 Approved
Ice Arena Operations Personnel			
Manager, Ice Rink & Aquatics	0.75	0.75	0.90
Facility Coordinator	1.00	1.00	1.00
Full Time	1.75	1.75	1.90
Golf, Aquatic and Ice Attendant	4.82	4.82	4.82
Part Time	4.82	4.82	4.82
Ice Arena Operations	6.57	6.57	6.72



Parking Operations

The Minneapolis Park and Recreation Board 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.

The parking operations for the Minneapolis Park and Recreation Board include the Parade parking complex, regional parking lots and commercial parking lots and special event parking. As of 2011 the parking system has 5,201 total parking spaces, 2,015 of which are pay spaces. The regional parking system consists of 27 lots, 14 of which are pay lots. The regional parking system also includes 40 on-street meters. The commercial parking system has 5 lots all of which are pay lots and includes 177 on-street meters. Commercial parking is used primarily by commuters and includes parking lots on the periphery of downtown Minneapolis and meters in commercial areas.

The Park Board has utilized automation to maintain relatively low costs while working to increase revenues. Parking pay station machines have proven to be more cost effective than individual parking meters. The annual parking permit program is also an effective low cost method to provide parking to frequent park users. While parking usage is primarily weather dependent, it is also affected by local events. The Park Board continues to improve parking system operations and is committed to maintaining reasonably priced parking for park users while providing increased revenue for the organization.

Parking Operations Goals & Performance Measures

Goal	Comp Plan Goal	Board Strategy Framework
Review and enhance on-street parking meter operations to increase revenue, reduce service costs, and improve customer service by utilizing parking stations that accept charge cards.	Financially independent and sustainable parks prosper.	V.a
Performance Measures		Target Date
Launch pilot program, based on 2011 research of City on-street parking meter program, to install two multi-space parking pay stations with ability to accept charge cards		1/31/12
Conduct comparison of the operational performance and revenue collection of new pay stations and existing single space meters within park system.		3/31/12
Review financial and operational performance data with Finance Department and present analysis and recommendations to Park Board leadership team, including, based on analysis, strategy for expanding use of multi-space parking pay stations.		6/1/12
Implement improvements and install multi-space meters.		7/1/12
Monitor weekly revenues and evaluate expansion opportunities.		1/31/12-12/31/12



Parking Operations

Statement of Revenues and Expenses	2011 Approved	2011 Modified	2012 Approved
Operating Revenues			
Parking Lots & Meters	920,000	920,000	987,000
Commissions and Rents	3,000	3,000	0
Total Operating Revenues	923,000	923,000	987,000
Operating Expenses			
Salaries & Wages	90,322	90,322	57,384
Fringe Benefits	29,581	29,581	18,710
Operating Costs	96,150	96,150	118,021
Total Operating Expenses	216,053	216,053	194,115
Operating Income	706,947	706,947	792,885

Parking Operations Personnel	2011 Approved	2011 Modified	2012 Approved
Assistant Superintendent Development	0.25	0.25	0.00
Assistant Superintendent Recreation	0.00	0.00	0.10
Manager, Golf Operations	0.50	0.50	0.34
Full Time	0.75	0.75	0.44
Trades	0.08	0.08	0.08
Special Service Attendant	0.22	0.22	0.22
Part Time	0.30	0.30	0.30
Parking Operations	1.05	1.05	0.74



Sculpture Garden and Cowles Conservatory

The Park Board entered into an operating agreement with the Walker Art Center on April 3, 1985 to operate the Sculpture Garden and the Cowles Conservatory. This agreement was amended in 1987 with a 25 year term. The operating agreement will expire in 2013. The University of Minnesota became a partner to the agreement in 1987 and operated Cowles Conservatory from 1987 to 1992. That partnership ended after the five year term and the Minneapolis Park and Recreation Board has operated Cowles ever since.

The Sculpture Garden and Cowles Conservatory do not generate revenue sufficient to support operations. As a result, they are supported by the profits of other enterprise activities. Staff will be working with the Walker Art Center on developing a new operating agreement during 2012. Staff will also be looking at ways to increase income including; donation boxes, an outdoor event venue and reducing expenses at the Conservatory.

Sculpture Garden and Cowles Conservatory Goals & Performance Measures

Goal	Comp Plan Goal	Board Strategy Framework
Development of a new operating agreement for the Sculpture Garden and Conservatory with the Walker Art Center and implement changes to enhance operations and financial stability of garden and conservatory.	Financially independent and sustainable parks prosper.	VII.b
Performance Measures		Target Date
Develop a new operating and capital plan for the Sculpture Garden and Conservatory with the Walker Art Center		9/1/12
Development of a new operating agreement with the Walker Art Center for the Sculpture Garden and Conservatory.		12/31/12



Sculpture Garden and Cowles Conservatory

Statement of Revenues and Expenses	2011 Approved	2011 Modified	2012 Approved
Operating Revenues			
Commissions and Rents	32,900	32,900	50,900
Total Operating Revenues	32,900	32,900	50,900
Operating Expenses			
Salaries & Wages	63,738	63,738	67,163
Fringe Benefits	36,529	36,529	32,120
Operating Costs	145,576	145,576	147,067
Total Operating Expenses	245,843	245,843	246,350
Operating Income	-212,943	-212,943	-195,450

Sculpture Garden and Cowles Conservatory Personnel	2011 Approved	2011 Modified	2012 Approved
Gardener	1.00	1.00	1.00
Full Time	1.00	1.00	1.00
Trades	0.03	0.03	0.03
Seasonal Park Maintenance Worker	0.50	0.50	0.50
Part Time	0.53	0.53	0.53
Sculpture Garden and Cowles Conservatory	1.53	1.53	1.53



Use and Events Permitting

The primary goal of the Use and Events Permitting area is to regulate activities in the parks through the issuance of permits to assure that all users can enjoy the park system. Each permit is distributed internally to appropriate park staff to notify them of events that will be occurring in the parks and the conditions of use.

A total of 182 permits were issued for large special events in 2010.

2012 Annual Permitted Large Events (Projected)

Event	Participant Fees	Security Reimbursement	Other Fees	TOTAL
Twin Cities Marathon	117,000	0	5,150	122,150
Lifetime Fitness Triathlon	24,400	12,300	24,410	61,110
Get in Gear	24,400	3,755	4,222	32,377
Reindeer Run	16,000	2,365	2,190	20,555
Aquatennial	0	7,910	9,892	17,802
Loppet	12,000	3,370	3,760	19,130
Uptown Art Fair	0	2,220	13,300	15,520
Aids Walk	5,200	4,615	5,206	15,021
March of Dimes Walk	3,000	2,005	4,720	9,725
City of Lakes 25K	3,732	3,390	1,200	8,322
Walk with Pets	6,000	1,535	810	8,345
MS Walk	2,000	0	100	2,100
Victory Memorial 10K	3,612	2,285	780	6,677
Non Public Ed.	1,200	1,675	640	3,515
Total	218,544	47,425	76,380	342,349



Use and Events Permitting Goals & Performance Measures

Goal	Comp Plan Goal	Board Strategy. Framework
Develop, implement, and evaluate a strategy that utilizes better parkway signage, the Park Board website, egov delivery system, direct mail pieces and social media to improve communication about Park Board permitted events and permitted road closures that impact the general public.	Easily accessible information supports enjoyment and use of the park and recreation system	IV.a IV.b
Performance Measures		Target Date
Develop a 2012 external communications strategy that utilizes identified communications tools with specified deliverables, target goals, and timelines.		3/1/12
Implement 2012 communications strategy.		3/1/12-12/31/12
Development system to evaluate effectiveness of 2012 communications strategy.		6/30/12
Implement communication evaluation system.		10/1/12-12/31/12

Use and Events Permitting

Statement of Revenues and Expenses	2011 Approved	2011 Modified	2012 Approved
Operating Revenues			
Charges for Service	1,022,062	1,022,062	1,040,000
Commissions and Rents	0	0	0
Total Operating Revenues	1,022,062	1,022,062	1,040,000
Operating Expenses			
Salaries & Wages	397,536	397,536	379,542
Fringe Benefits	119,231	119,231	112,812
Operating Costs	129,866	129,866	134,265
Total Operating Expenses	646,633	646,633	626,619
Operating Income	375,429	375,429	413,381

**Use and Events Permitting (continued)**

Use and Events Permitting Personnel	2011 Approved	2011 Modified	2012 Approved
Assistant Superintendent Development	0.25	0.25	0.00
Assistant Superintendent Recreation	0.00	0.00	0.10
Administrative Analyst I	1.00	1.00	1.00
Event Coordinator	1.00	1.00	1.00
Senior Event Coordinator	1.00	1.00	1.00
Mobile Equipment Operator	0.07	0.07	0.07
Park keeper	0.16	0.16	0.12
Full Time	3.48	3.48	3.29
Trades	0.13	0.13	0.13
Special Service Attendant	1.82	1.82	1.82
Park Patrol Agent, Seasonal	0.32	0.32	0.32
Part Time	2.27	2.27	2.27
Use and Events Permitting	5.75	5.75	5.56



Vendor Agreements/Concessions

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

Vendor Agreements/Concessions Goals & Performance Measures

Goal	Comp Plan Goal	Board Strategy Framework
Implement process for establishing a committee to define the process for vendor selection, collect data through surveys on public opinion about a concession at Lake Nokomis and recommend a vendor to operate the concession.	Financially independent and sustainable parks prosper.	I.b V.a
Performance Measures	Target Date	
Establish the committee based on Board direction, meet with the committee to discuss the selection process and gain insight into survey methods for the community.	11/30/11	
Committee finishes the selection process, establishes criteria for selection and provides direction for potential vendors, approves the request for proposal.	12/31/11	
Request for proposal is issued, pre proposal meeting is held, RFP is published on the Park Board web site, local papers promote the RFP process.	3/31/12	
Committee interviews vendors, makes a recommendation for consideration by the Board, Board reviews committee recommendations and takes action, contract is negotiated.	7/30/12	



Vendor Agreements/Concessions

Statement of Revenues and Expenses	2011 Approved	2011 Modified	2012 Approved
Operating Revenues			
Charges for Service	533,400	533,400	516,000
Commissions and Rents	400,000	400,000	512,000
Total Operating Revenues	933,400	933,400	1,028,000
Operating Expenses			
Salaries & Wages	79,515	79,515	59,939
Fringe Benefits	23,318	23,318	17,856
Operating Costs	62,502	62,502	66,565
Total Operating Expenses	165,335	165,335	144,360
Operating Income	768,065	768,065	883,640

	2011 Approved	2011 Modified	2012 Approved
Vendor Agreements/Concessions Personnel			
Assistant Superintendent Development	0.25	0.25	0.00
Assistant Superintendent Recreation	0.00	0.00	0.10
Full Time	0.25	0.25	0.10
Trades	0.08	0.08	0.07
Part Time	0.08	0.08	0.07
Vendor Agreements/Concessions	0.33	0.33	0.17



Wirth Winter Recreation Area

The 759 acre Wirth Park offers a wide range of winter recreational activities, including cross country skiing, snowboarding, tubing and snowshoeing. Wirth Winter Recreation Area began the first inner-city snowboard program, established in 2002, to offer snowboarding to the general public at an affordable cost. There are 700 to 800 meters of cross country ski trails for all skill levels and a tubing hill located down the tenth fairway.

Prior to 2012, revenues and expenses for the operation of the cross country ski and snowboarding programs were budgeted in the General Fund. With these operations transferring into the Enterprise Fund in 2012 all Wirth Winter Recreation programs are budgeted in the same fund.

Wirth Winter Operations

Statement of Revenues and Expenses	2011 Approved	2011 Modified	2012 Approved
Operating Revenues			
Charges for Services	60,850	60,850	291,200
Total Operating Revenues	60,850	60,850	291,200
Operating Expenses			
Salaries & Wages	48,581	48,581	234,244
Fringe Benefits	10,815	10,815	88,592
Operating Costs	1,000	1,000	89,109
Total Operating Expenses	60,396	60,396	411,945
Operating Income	454	454	-120,745

Wirth Winter Personnel	2011 Approved	2011 Modified	2012 Approved
Foreman Park Maintenance	0.06	0.06	0.25
Gardener	0.00	0.00	0.33
Golf Course Assistant Manager	0.25	0.25	0.25
Golf Course Operations Manager	0.10	0.00	0.00
Mobile Equipment Operator	0.00	0.00	0.04
Park keeper	0.02	0.02	2.33
Full Time	0.43	0.33	3.20
Special Service Attendant	1.54	1.54	3.03
Rec Specialist B	0.00	0.00	0.18
Rec Specialist D	0.00	0.00	0.32
Part Time	1.54	1.54	3.53
Wirth Winter	1.97	1.87	6.73



Athletic Facilities

Athletic Facilities include the Neiman Sports Complex, Parade Complex and Tier I fields including Frank Quilici, Van Cleve, Northeast and Pearl Baseball Fields.

The Leonard H. Neiman Sports Complex is a state-of-the-art sports facility with three softball and two baseball fields, eight soccer fields, an indoor and outdoor tennis facility, youth golf and other sports facilities. All baseball and softball fields have lights and bleachers.

The Parade Complex includes one baseball field and one football/soccer field. Both fields have lights and the football/soccer field has a synthetic surface developed through a NFL grant and capital improvement funding in 2007.

Frank Quilici and Van Cleve baseball fields are entering their 2nd year of operation. Van Cleve baseball field was awarded a Hennepin Youth Sports grant and Frank Quilici baseball field received funding from the Minnesota Twins for extensive field renovations including irrigation systems, grading and reseeding, field fencing, batting cage and bullpen fencing, new dugouts and bleacher pads. A scoreboard was also installed at Frank Quilici baseball field.

Northeast and Pearl baseball fields were both awarded Hennepin Youth Sports grants in 2011. Construction on both fields began in the fall of 2011 after user groups completed programming. Northeast and Pearl baseball field renovations include irrigation systems, extensive grading and reseeding, field fencing and batting cage and bullpen fencing, new dugouts and bleacher pads and scoreboards. Field lighting is also included at Northeast baseball field.

Athletic Facilities

Statement of Revenues and Expenses	2011 Approved	2011 Modified	2012 Approved
Operating Revenues			
Commissions and Rents	254,000	254,000	254,000
Total Operating Revenues	254,000	254,000	254,000
Operating Expenses			
Salaries & Wages	173,489	173,489	200,008
Fringe Benefits	41,828	41,828	46,712
Operating Costs	145,806	145,806	183,104
Total Operating Expenses	361,123	361,123	429,824
Operating Income	-107,123	-107,123	-175,824



Athletic Facilities

Athletic Facilities Personnel	2011 Approved	2011 Modified	2012 Approved
Foreman Park Maintenance	0.50	0.50	0.75
Park keeper	1.04	1.04	0.00
Mobile Equipment Operator	0.03	0.03	0.03
Full Time	1.57	1.57	0.78
Trades	0.03	0.03	0.03
Special Service Attendant	0.60	0.60	1.20
Recreation Specialist B	0.00	0.00	0.30
Seasonal Park Maintenance Worker	2.78	2.78	4.39
Part Time	3.41	3.41	5.92
Athletic Facilities	4.98	4.98	6.70



Aquatics - Lupient Water Park

Lupient Water Park, located in northeast Minneapolis is designed to look like a quarry, incorporating stone, foam play quarry equipment and foam logs. The water park features body and tube slides, a log water walk, interactive spray features, water volleyball, lap swimming lanes, and a zero depth entry for accessibility. There is a separate spray pool for the younger kids. Colorful shade structures are available for party rentals. Concessions, showers and lockers are also provided.

Lupient Water Park is also home to the Grand Rounds Miniature Golf Course at Northeast Park.

During 2011 the budget for Lupient Water Park was transferred from the General Fund to the Enterprise Fund, with an objective of making the water park self-sustaining in four years.

Aquatics - Lupient Water Park

Statement of Revenues and Expenses	2011 Approved	2011 Modified	2012 Approved
Operating Revenues			
Charges for Service	0	183,503	244,703
Commissions and Rents	0	0	0
Total Operating Revenues	0	183,503	244,703
Operating Expenses			
Salaries & Wages	0	157,830	163,518
Fringe Benefits	0	12,073	15,038
Operating Costs	0	136,600	151,251
Total Operating Expenses	0	306,503	329,807
Operating Income	0	-123,000	-85,104

	2011 Approved	2011 Modified	2012 Approved
Lupient Water Park Personnel			
Manager, Ice Rink & Aquatics	0.00	0.00	0.10
Full Time	0.00	0.00	0.10
Golf, Aquatic and Ice Attendant	0.00	2.36	2.36
Aquatics Instructor	0.00	0.80	0.80
Lifeguard I, Class A	0.00	4.20	4.20
Recreation Specialist C	0.00	0.40	0.40
Part Time	0.00	7.76	7.76
Lupient Water Park	0.00	7.76	7.86



Recreation – Self Supporting

The 2012 budget provides for the management and support of self-supporting recreation programming including school-aged child care, adult athletics and fee based community programs. Projections for 2012 facility use revenue are modest however the ability to rent recreation center facilities and athletic facilities online through the ActiveNet system positions the division to exceed that goal.

Statement of Revenues and Expenses

Fund 17800	2011 Approved	2011 Modified	2012 Approved
Operating Revenues			
Charges for Services	2,715,732	2,715,732	2,926,216
Federal Grant	185,072	185,072	128,930
Commissions and Rents	220,000	220,000	120,000
Contributions & Donations	220,000	220,000	220,000
Other Revenues	20,000	20,000	20,000
Total Operating Revenues	3,360,804	3,360,804	3,415,146
Operating Expenses			
Recreation	3,360,804	3,360,804	3,415,146
Total Operating Expenses	3,360,804	3,360,804	3,415,146
Operating Income	0	0	0



Recreation - Self Supporting

Fund 17800	2011 Approved	2011 Modified	2012 Approved
Salaries and Wages	1,736,070	1,736,070	1,746,394
Fringe Benefits	348,536	348,536	414,216
Operating Costs	1,276,198	1,276,198	1,254,536
Recreation	3,360,804	3,360,804	3,415,146

Fund 17800	2011 Approved	2011 Modified	2012 Approved
Assistant Superintendent Recreation	0.00	0.00	0.10
Child Care Worker	4.00	4.00	6.00
Manager Athletic Programs	0.35	0.35	0.35
Manager Youth Development	0.00	0.00	0.10
Office Support Specialist I	0.30	0.30	0.30
Rec Plus Program Director	1.00	1.00	1.00
Recreation Leader - Athletic Programs	1.75	1.75	1.75
Senior Youth Program Specialist	2.00	2.00	1.50
Full Time	9.40	9.40	11.10
Recreation Attendant I	13.00	13.00	13.00
Recreation Attendant II	1.00	1.00	1.00
Recreation Plus Coordinator	10.40	10.40	8.25
Recreation Specialist A	5.00	5.00	5.00
Recreation Specialist B	12.00	12.00	12.00
Recreation Specialist C	3.00	3.00	3.00
Recreation Specialist D	0.85	0.85	0.85
Recreation Specialist E	4.65	4.65	4.65
Part Time	49.90	49.90	47.75
Recreation	59.30	59.30	58.85



Personnel Summary Enterprise Fund

Full Time	2011 Approved	2011 Modified	2012 Approved
Athletic Facilities	1.57	1.57	0.78
Golf Operations	20.72	19.82	15.93
Ice Arena Operations	1.75	1.75	1.90
Lupient Water Park	0.00	0.00	0.10
Parking Operations	0.75	0.75	0.44
Recreation -Self Supporting	9.40	9.40	11.10
Sculpture Garden and Cowles Conservatory	1.00	1.00	1.00
Use and Events Permitting	3.48	3.48	3.29
Vendor Agreements/Concessions	0.25	0.25	0.10
Wirth Winter Recreation Area	0.43	0.33	3.20
Total Full Time	39.35	38.35	37.84
Part Time			
Athletic Facilities	3.41	3.41	5.92
Golf Operations	50.36	50.36	50.88
Ice Arena Operations	4.82	4.82	4.82
Lupient Water Park	0.00	7.76	7.76
Parking Operations	0.30	0.30	0.30
Recreation -Self Supporting	49.90	49.90	47.75
Sculpture Garden and Cowles Conservatory	0.53	0.53	0.53
Use and Events Permitting	2.27	2.27	2.27
Vendor Agreements/Concessions	0.08	0.08	0.07
Wirth Winter Recreation Area	1.54	1.54	3.53
Total Part Time	113.21	120.97	123.83
Total	152.56	159.32	161.67



Internal Service Funds

- Internal Service Funds Overview Pages 126-128
- Equipment Services Pages 129-131
- Information Technology Services Pages 132-134
- Self-Insurance Pages 135-136
- Personnel Summary Page 137



Internal Service Funds Overview

The Park Board has two internal service funds. The first fund accounts for the rental of equipment and the information technology services provided to other Park and Recreation Board Funds. The second internal service fund accounts for the insurance activities of the Park and Recreation Board. These activities include workers compensation, property insurance, general liability, automotive liability and police professional liability.

Internal Service Funds Approved 2012 Budget

	2011 Approved	2011 Modified	2012 Approved
Revenues	7,975,518	7,975,518	7,222,318
Expenditures	7,975,518	7,975,518	7,264,275
Balance	0	0	(41,957)

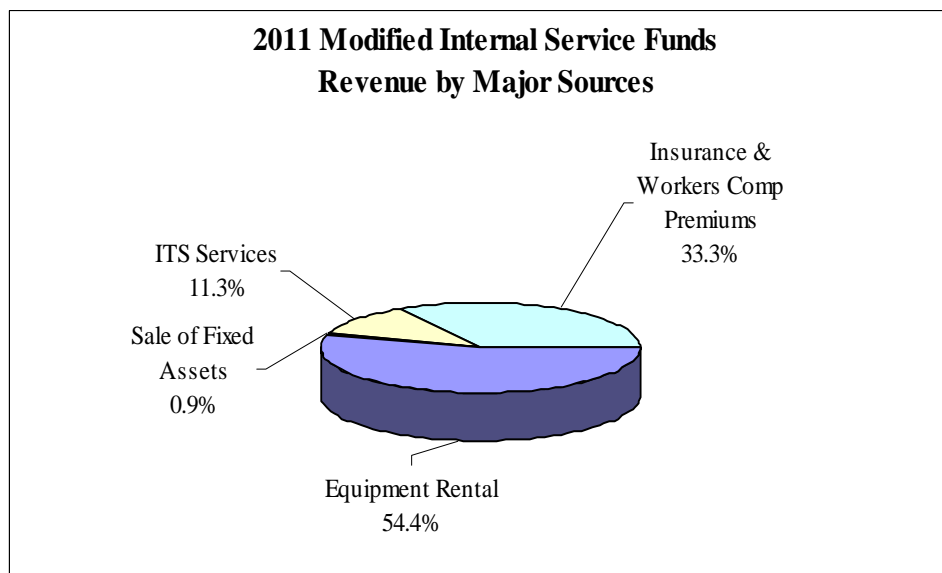
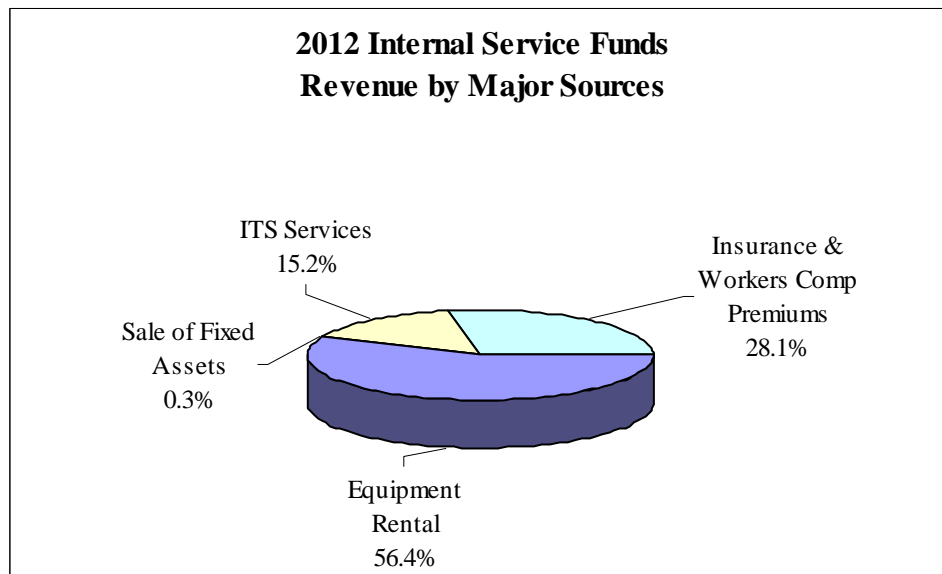
The 2012 approved budget for Internal Service Funds is \$7.3 million, an 8.9 percent decrease in spending from the 2011 approved budget. An analysis of the self-insurance fund was completed in 2011 and resulted in the reduction of both revenue and expenses based on the positive financial condition of the fund, historical cost experience, improved efficiencies and direct cost savings.

Equipment rental fees comprise 56 percent of total revenue. Insurance and workers comp premiums comprise 28 percent and Information Technology Services and sales of fixed assets the remaining 16 percent. The operating budget is comprised of two major categories; wages and fringe, 54 percent; operating costs, 46 percent.



Internal Service Funds Revenue by Major Sources

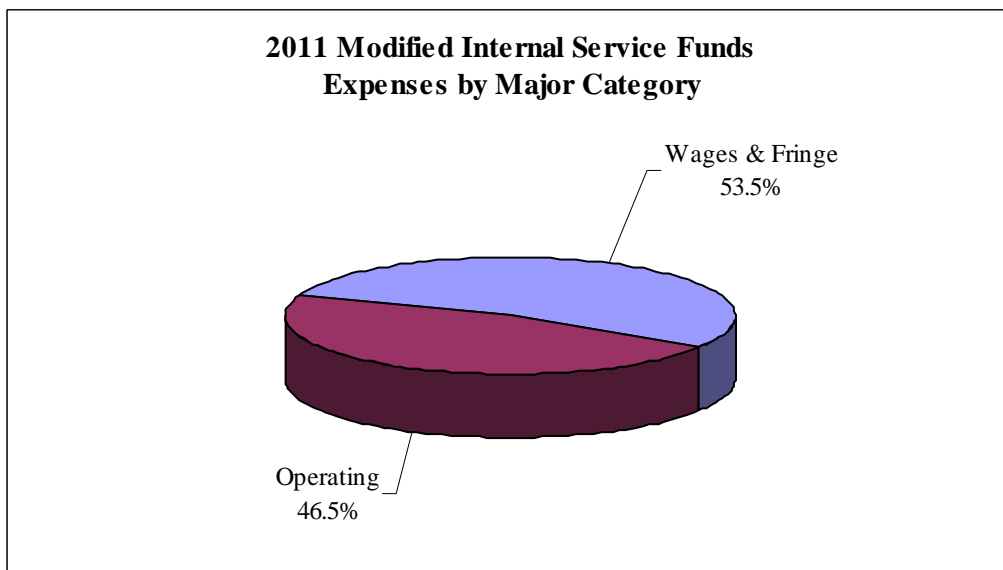
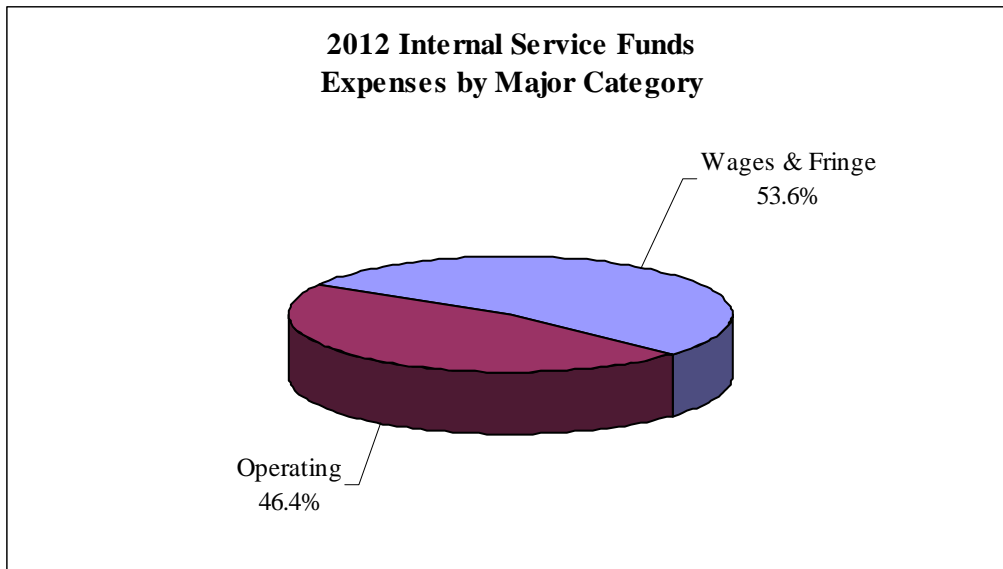
	2011 Approved	2011 Modified	2012 Approved	Change from Modified	% Change
Equipment Rental	4,342,649	4,342,649	4,074,401	(268,248)	-6.2%
Sale of Fixed Assets	75,000	75,000	20,000	(55,000)	-73.3%
ITS Services	898,586	898,586	1,099,890	201,304	22.4%
Insurance & Workers Comp Premiums	2,659,283	2,659,283	2,028,027	(631,256)	-23.7%
Total Revenue	7,975,518	7,975,518	7,222,318	(753,200)	-9.4%





Internal Service Funds Expenses by Major Categories

	2011 Approved	2011 Modified	2012 Approved	Change from Modified	% Change
Wages & Fringe	4,270,661	4,270,661	3,893,965	(376,696)	-8.8%
Operating	3,704,857	3,704,857	3,370,310	(334,547)	-9.0%
Total Expenses	7,975,518	7,975,518	7,264,275	(711,243)	-8.9%





Equipment Services

The Equipment Services division is responsible for the maintenance, repair, and replacement of more than 1,700 pieces of Park Board equipment used by various Park Board departments. This service area is responsible for developing and managing a routine replacement and repair program for Park Board equipment. Monthly and hourly rental rates are determined annually for use of mobile equipment by various departments. The Park Board is currently working with the City of Minneapolis Fleet Services Division to assess opportunities for efficiencies, rate model modifications and future partnerships. A fleet management study will be concluded in 2012.

Equipment Services Goals & Performance Measures

Goal	Comp Plan Goal	Board Strategy Framework
Complete fleet management study to improve management and operation of Park Board fleet.	Financially independent and sustainable parks prosper	III.a
Performance Measures		Target Date
Complete fleet management study evaluation that includes the following: fleet rate model, fleet management practices, fleet operations, fleet size, fleet financing, and partnerships with City of Minneapolis fleet services.		3/1/12
Present recommendations for improvements to fleet operations and management to Superintendent.		5/1/12
Develop an implementation plan for recommendations.		8/1/12
Prepare 2013 Equipment Fund internal service fund budget with recommended operational, rate and service changes.		9/1/12
Begin implementation of recommendations.		9/15/12
Complete implementation of recommendations.		12/31/12



Statement of Revenues and Expenses

	2011 Approved	2011 Modified	2012 Approved
Operating Revenues			
Rental	4,342,649	4,342,649	4,074,401
Sale of Fixed Assets	75,000	75,000	20,000
Total Operating Revenues	4,417,649	4,417,649	4,094,401
Operating Expenses			
Park Equipment	4,417,649	4,417,649	3,932,772
Total Operating Expenses	4,417,649	4,417,649	3,932,772
Excess Revenues Over/(Under) Expenses	0	0	161,629

The budgeted excess revenues over expenses of \$161,629 will increase the equipment net asset balance. The net asset balance is reserved to offset the fluctuations in equipment replacement expenses from year to year.



Equipment Services

Fund 16600	2011 Approved	2011 Modified	2012 Approved
Salaries and Wages	1,134,780	1,134,780	1,036,584
Fringe Benefits	618,780	618,780	594,594
Operating Costs	2,664,089	2,664,089	2,301,594
Equipment Services	4,417,649	4,417,649	3,932,772

Equipment Services Personnel	2011 Approved	2011 Modified	2012 Approved
Assistant Superintendent Operations	0.40	0.40	0.05
Automotive Mechanic	10.00	10.00	10.00
Director, Environmental, Equipment & Volunteer Services	0.00	0.00	0.25
Equipment Dispatcher	1.30	1.30	1.30
Foreman Equipment Repair	1.00	1.00	1.00
Mobile Equipment Operator	1.00	1.00	1.00
Office Support Specialist I	1.00	1.00	1.00
Storekeeper I	2.00	2.00	2.00
Supervisor, Equipment Shop	1.00	1.00	0.00
Full Time	17.70	17.70	16.60
Carpenter	0.04	0.04	0.04
Electrician	0.04	0.04	0.04
Painter	0.10	0.10	0.10
Plumber	0.02	0.02	0.02
Part Time	0.20	0.20	0.20
Equipment Services	17.90	17.90	16.80



Information Technology Services

Information Technology Services (ITS) provides service and support for all Park Board computer systems and software.

In 2011, the ITS department underwent a reorganization as new positions were created with existing resources available due to attrition.

The 2012 ITS budget calls for capital improvements in the areas of network and server infrastructure, which will address current limitations in hardware and the increase in demand for technology services.

A new ITS rate model has been approved for 2012 to charge departments based on the various types of hardware needing support including workstations, mobile devices, printers, etc. This allows for scalability at the department level and the ability to obtain technology utilization trends within the organization.

ITS Goals & Performance Measures

Goal	Comp Plan Goal	Board Strategy. Framework
Evaluate technology infrastructure and revise the storage and delivery of data systems through server virtualization (consolidating many physical servers into a redundant virtual environment) to gain operating efficiencies to all Park Board facilities.	Financially independent and sustainable parks prosper	IV.b
Performance Measures		Target Date
Develop a server virtualization plan that identifies hardware and software requirements, core servers to migrate, and spatial and capacity needs in the datacenter.		3/1/12
Acquire, integrate and pilot virtualized servers on new hardware and provide appropriate training to staff.		3/1/12 - 6/30/12
Develop a change management process for migrating physical servers to the new virtual environment to result in a reduction of server support costs. Perform test migrations on multiple different systems.		7/1/12 - 9/30/12
Begin migration of production servers without adverse impact on data or end users.		10/1/12-12/31/12



ITS Goals & Performance Measures

Goal	Comp Plan Goal	Board Strategy Framework
Implement organizational steering committee to ensure that decisions regarding technology are in line with the Board's mission and comprehensive plan goals	Financially independent and sustainable parks prosper	IV.b
Performance Measures		Target Date
Develop a communication process for submitting technology issues and initiatives to the committee members		3/1/12
Establish a framework for a decision making process to address setting project priority levels regarding technology issues and initiatives		3/1/12 - 6/30/12
Develop communication system regarding technology issues that promotes coordination of efforts and resource allocations within the organization		10/1/12

Statement of Revenues and Expenses

	2011 Approved	2011 Modified	2012 Approved
Operating Revenues			
Information Technology Services	898,586	898,586	1,099,890
Total Operating Revenues	898,586	898,586	1,099,890
Operating Expenses			
Information Technology Services	898,586	898,586	1,303,476
Total Operating Expenses	898,586	898,586	1,303,476
Excess Revenues Over/(Under) Expenses	0	0	(203,586)

Planned network and equipment purchases in 2012 will decrease the ITS net asset balance by \$203,586. The net asset balance is reserved to offset the fluctuations in equipment replacement expenses from year to year.



Information Technology Services

Fund 16600	2011 Approved	2011 Modified	2012 Approved
Salaries and Wages	521,321	521,321	603,280
Fringe Benefits	162,293	162,293	227,212
Operating Costs	214,972	214,972	472,984
Information Technology Services	898,586	898,586	1,303,476

Information Technology Services Personnel	2011 Approved	2011 Modified	2012 Approved
Assistant Superintendent Administration	0.10	0.10	0.20
Desktop Support Specialist	0.00	1.00	1.00
Director, Information Technology Operations	1.00	1.00	1.00
GIS Coordinator	0.00	1.00	1.00
Help Desk Specialist	0.00	1.00	1.00
IT Project Coordinator	1.00	1.00	1.00
Network Engineer	1.00	0.00	0.00
Network & Operations Coordinator	0.00	1.00	1.00
Network Workstation Analyst	1.00	0.00	0.00
PC Network Administrator	1.00	1.00	1.00
Senior PC Network Administrator	1.00	1.00	1.00
Systems Administrator	0.00	1.00	1.00
Systems Technician	1.00	0.00	0.00
Full Time	7.10	9.10	9.20
Administrative Support (Intern)	0.29	0.50	0.50
Part Time	0.29	0.50	0.50
Information Technology Services	7.39	9.60	9.70



Self-Insurance

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

The 2012 department distribution model has been revised based on an analysis that maintains the required actuarially determined fund reserve level and accurately distributes costs to departments based on actual costs and experience. Improvements and efficiencies have been realized in the workers compensation, general liability and property insurance areas.

- A new third party administrator for Workers Compensation was hired which resulted in lower monthly expenses and administrative costs.
- General liability has experienced a reduction in claims paid primarily due to improvements in hazardous conditions reporting and corrective response and strong legal representation.
- Property Insurance premiums have been reduced through the purchase of a three-year commercial property insurance policy in 2010.

Expenses reflect the reductions outlined above and the 2012 approved budget of \$2.0 million is \$631,256 or 23.7 percent lower than 2011. The savings have been passed on to departments through the revised department distribution model.

Statement of Revenues and Expenses

	2011 Approved	2011 Modified	2012 Approved
Operating Revenues			
Workers Compensation Contribution	2,123,877	2,123,877	1,660,794
General Liability Contribution	329,806	329,806	234,574
Property Insurance Premium	205,600	205,600	132,659
Total Operating Revenues	2,659,283	2,659,283	2,028,027
Operating Expenses			
Workers Compensation	2,123,877	2,123,877	1,660,794
General Liability	329,806	329,806	234,574
Property Insurance	205,600	205,600	132,659
Total Operating Expenses	2,659,283	2,659,283	2,028,027
Excess Revenues Over/(Under) Expenses	0	0	0

**Self Insurance**

Fund 16700	2011 Approved	2011 Modified	2012 Approved
Salaries and Wages	89,552	89,552	77,322
Fringe Benefits*	1,743,935	1,743,935	1,354,973
Operating Costs	825,796	825,796	595,732
Self Insurance	2,659,283	2,659,283	2,028,027

Self Insurance Personnel	2011 Approved	2011 Modified	2012 Approved
Accountant I	0.25	0.25	0.25
Assistant Superintendent Administration	0.30	0.30	0.20
Human Resources Generalist	0.50	0.50	0.50
Full Time	1.05	1.05	0.95
Self Insurance	1.05	1.05	0.95

*Fringe benefits include expenses for workers compensation claims.



Personnel Summary Internal Service

Full Time	2011 Approved	2011 Modified	2012 Approved
Equipment Services	17.70	17.70	16.60
Information Technology Services	7.10	9.10	9.20
Self Insurance	1.05	1.05	0.95
Total Full Time	25.85	27.85	26.75
Part Time			
Equipment Services	0.20	0.20	0.20
Information Technology Services	0.29	0.50	0.50
Total Part Time	0.49	0.70	0.70
Total	26.34	28.55	27.45





Capital Project Funds

- Capital Program Overview Page 140
- 2012 Capital Improvement Program, Non-Enterprise Pages 141-143
- 2012-2017 Capital Improvement Program, Non-Enterprise Pages 144-155
- 2012-2016 Capital Improvement Program, Enterprise Pages 156-157
- Capital Project Funds Budgets Pages 158-159



Capital Program Overview

The Park Board's 2012-2017 Capital Improvement Program includes improvements for regional, neighborhood and enterprise facilities. It focuses on:

- clear demonstrated need,
- sustainability practices,
- potential lost opportunities,
- complete projects,
- infrastructure gaps in north and northeast Minneapolis, and
- parkways and parkway lighting.

Funding Sources

Capital improvements in the Minneapolis Park system are funded by several sources. Each source has specific funding requirements and limitations. The funding sources below are categorized by those used to fund neighborhood park, regional park or enterprise capital improvements.

Projected Neighborhood Park Funding Source (in millions)	2012	2013	2014	2015	2016	2017
Net Debt Bonds	2.50	5.00	2.50	2.50	2.50	2.50
Infrastructure Acceleration	0.50	0.50				
Pay as You Go-Capital Levy	1.50*	1.50	1.50	1.50	1.50	1.50
Pay as You Go-Additional	3.38*	3.50	3.50	3.50	3.50	3.50
Pay as You Go-2011 Additional	0.15					
Total	8.03	10.50	7.50	7.50	7.50	7.50

*Approved 2012 General Fund Pay As You Go Capital Rehabilitation Budget-\$4.88 million

Projected Regional Park Funding Source (in millions)	2012	2013	2014	2015	2016	2017
Met Council/Regional Parks	4.11	0.45	4.11	0.45	4.11	0.45
Parks and Trails - Legacy	3.18	3.26	3.60	3.60	3.60	3.60
Federal Transportation Grants		1.05	1.73	1.00*		
Lottery In Lieu (O and M)	1.30	1.30	1.30	1.30	1.30	1.30
Total	8.59	6.06	10.74	6.35	9.01	5.35

*Grant submitted, but results of grant submission have not been released

Projected Enterprise Funding (in millions)	2012	2013	2014	2015	2016	2017
Operating Income	1.47	1.49	1.49	1.49	1.49	1.49
Total	1.47	1.49	1.49	1.49	1.49	1.49



Approved 2012 Capital Improvement Program, Non-Enterprise

Park	2012	Funding Source	Commissioner District
Above the Falls Regional Park			
Implementation	960,000	Met Council Regional Funds	1,2
Acquisition	1,469,000	Parks and Trails	1
Riverfront Development/Missing Link Fund	1,000,000	Additional Neighborhood Pay as You Go Capital	1,2
Upper River Property Management	200,000	O and M Lottery Proceeds	1,2
Sub- Total	3,629,000		
Bossen Fields			
Playground and Site Improvements	250,000	Capital Levy	5
Sub-Total	250,000		
Bryn Mawr Meadows			
Perimeter Path Improvements	185,888	Additional Neighborhood Pay as You Go Capital	4
Sub-Total	185,888		
Central Mississippi Riverfront Regional Park			
Master Planning and Implementation	200,000	Met Council Regional Funds	1,2,3,4
Father Hennepin Restoration	1,040,000	O and M Lottery Proceeds	1
Sub-Total	1,240,000		
Chain of Lakes Regional Park			
Roberts Bird Sanctuary Restoration	45,000	Additional Neighborhood Pay as You Go Capital	6
Sub-Total	45,000		
Clinton Field Park			
Grills, Planting around Park Sign, Fence	15,000	Additional Neighborhood Pay as You Go Capital	4
Sub-Total	15,000		
East Phillips Park			
Athletic Field Improvements (Artificial Turf)	250,000	Additional Neighborhood Pay as You Go Capital	3
Sub-Total	250,000		
Holmes Park			
Building Improvements	250,000	Capital Levy	1
Sub-Total	250,000		
McRae Park			
Athletic Field and Site Improvements	225,000	Additional Neighborhood Pay as You Go Capital	5
Sub-Total	225,000		
Minnehaha Regional Park			
2 Play Areas	600,000	Parks and Trails	5
Sub-Total	600,000		



Approved 2012 Capital Improvement Program, Non-Enterprise (continued)

Park	2012	Funding Source	Commissioner District
MPRB Headquarters Building			
Redesign/Construction Planning Division	150,000	2011 Additional Pay as You Go Capital	2
Sub-Total	150,000		
Nokomis- Hiawatha Regional Park			
Second Swimming Dock	7,000	Additional Neighborhood Pay as You Go Capital	5
Sub-Total	7,000		
North Mississippi Regional Park			
Master Planning and Implementation	450,000	Met Council Regional Funds	2
Sub-Total	450,000		
Northeast Park			
Building Improvements	2,100,000	Net Debt Bonds (\$2,000,000), Capital Levy (\$100,000)	1
Sub-Total	2,100,000		
Peavey Park			
Athletic Field and Site Improvements	188,000	Additional Neighborhood Pay as You Go Capital	3
Sub-Total	188,000		
Rev. Dr. Martin Luther King, JR (Legacy Projects)			
Matching Grant	20,000	Additional Neighborhood Pay as You Go Capital	6
Sub-Total	20,000		
Theodore Wirth Regional Park			
Master Planning and Implementation	2,610,000	Met Council Regional Funds (\$1,500,000), Parks and Trails (\$1,110,000)	2,4
Sub-Total	2,610,000		
Webber Park			
Aquatic Facility and Site Improvements	1,600,000	Net Debt Bonds (\$500,000), Capital Levy (\$600,000), Infrastructure Acceleration (\$500,000)	2
Sub-Total	1,600,000		
Grant Matches			
Hennepin Youth Sports Program (Athletic Fields)	200,000	Capital Levy	various
Sub-Total	200,000		
Parkways			
Parkway Paving	1,000,000	Met Council Regional Funds	various
Parkway Paving and Lighting	1,000,000	Additional Neighborhood Pay as You Go Capital	various
Sub-Total	2,000,000		



Approved 2012 Capital Improvement Program, Non-Enterprise (continued)

Park	2012	Funding Source	Commissioner District
Rehabilitation Funds			
Additional Native Plantings	40,000	Additional Neighborhood Pay as You Go Capital	various
East Minneapolis Park Amenity (TBD)	9,360	Additional Neighborhood Pay as You Go Capital	1
Neighborhood Rehab Fund (uncommitted)	100,000	Additional Neighborhood Pay as You Go Capital	various
Park Furnishings (i.e., grills, goals, nets, tables)	100,000	Additional Neighborhood Pay as You Go Capital	various
Regional Park Amenity Fund (uncommitted)	50,000	Additional Neighborhood Pay as You Go Capital	various
Regional Park Vegetation Management	60,000	O and M Lottery Proceeds	various
Sail Boat Buoy Replacement	50,000	Additional Neighborhood Pay as You Go Capital	
Sidewalks/Pedestrian Path Reconstruction	200,000	Capital Levy (\$100,000), Additional Pay as You Go Capital (\$100,000)	various
Sub-Total	609,360		
Total	\$16,624,248		



MPRB - 2012 to 2017 Capital Improvement Program, Non-Enterprise									
Park	2012	2013	2014	2015	2016	2017	Total	Funding Source	Commissioner District
Above the Falls Regional Park									
Implementation	960,000	663,000	3,810,000				5,433,000	Met Council Regional Funds, Parks and Trails	1,2
Acquisition	1,469,000	1,433,000	1,600,000	2,600,000			7,102,000	Parks and Trails	1
Riverfront Development/Missing Link Fund	1,000,000	1,000,000	1,000,000	1,000,000		300,000	4,300,000	Additional Neighborhood Pay as You Go Capital	1,2
Upper River Property Management	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000	O and M Lottery Proceeds	1,2
Trail Grant East Bank Plymouth to BN Bridge - Pending				1,000,000			1,000,000	Transportation Enhancement Grants	1
Sub- Total	3,629,000	3,296,000	6,610,000	4,800,000	200,000	500,000	19,035,000		
Bassett's Creek Park									
Playground, Sidewalk and Site Improvements				350,000			350,000	Net Debt Bonds	4
Sub-Total	0	0	0	350,000	0	0	350,000		
Bethune Park									
Playground and Site Improvements			150,000				150,000	Capital Levy	2
Wading Pool and Site Improvements			500,000				500,000	Net Debt Bonds	2
Sub-Total	0	0	650,000	0	0	0	650,000		
Bossen Fields									
Playground and Site Improvements	250,000						250,000	Capital Levy	5
Athletic Field and Site Improvements				950,000	2,900,000		3,850,000	Net Debt Bonds, Capital Levy	5
Sub-Total	250,000	0	0	950,000	2,900,000	0	4,100,000		



2012 Annual Budget

Park	2012	2013	2014	2015	2016	2017	Total	Funding Source	Commissioner District
Bryant Square									
Building Improvements		225,000					225,000	Capital Levy, Net Debt Bonds	6
Wading Pool and Site Improvements			500,000				500,000	Net Debt Bonds	6
Playground and Site Improvements				225,000			225,000	Capital Levy	6
Sub-Total	0	225,000	500,000	225,000	0	0	950,000		
Bryn Mawr Meadows									
Perimeter Path Improvements	185,888						185,888	Additional Neighborhood Pay as You Go	4
Sub-Total	185,888	0	0	0	0	0	185,888		
Central Mississippi Riverfront Regional Park									
Master Planning and Implementation	200,000		300,000		1,500,000		2,000,000	Met Council Regional Funds, Parks and Trails	1,2,3,4
Father Hennepin Restoration	1,040,000						1,040,000	O and M Lottery Proceeds	1
Trail Renovation - 13th to Plymouth West Bank			800,000				800,000	Transportation Enhancement Grants	2,3,4
Riverfront Development/Missing Link Fund					1,000,000	1,000,000	2,000,000	Additional Neighborhood Pay as You Go Capital	2,3,4
Sub-Total	1,240,000	0	1,100,000	0	2,500,000	1,000,000	5,840,000		



2012 Annual Budget

Park	2012	2013	2014	2015	2016	2017	Total	Funding Source	Commissioner District
Chain of Lakes Regional Park									
Trail Renovation - 394 to Cedar Lake Bridge		500,000					500,000	Transportation Enhancement Grants	4
Trail Renovation - Dean Parkway		550,000					550,000	Transportation Enhancement Grants	4
Calhoun and Harriet Improvements				700,000	3,000,000		3,700,000	Parks and Trails	4,6
Roberts Bird Sanctuary Restoration	45,000			300,000			345,000	Additional Neighborhood Pay as You Go, Parks and Trails	6
Pedestrian Trail Renovation - William Berry Parkway		100,000					100,000	O and M Lottery Proceeds	6
Sub-Total	45,000	1,150,000	0	1,000,000	3,000,000	0	5,195,000		
Cleveland Park									
Playground and Site Improvements						200,000	200,000	Capital Levy	2
Sub-Total	0	0	0	0	0	200,000	200,000		
Clinton Field Park									
Amenities such as Grills, Plantings around Park Sign, Fencing	15,000					0	15,000	Additional Neighborhood Pay as You Go	4
Sub-Total	15,000	0	0	0	0	0	15,000		



2012 Annual Budget

Park	2012	2013	2014	2015	2016	2017	Total	Funding Source	Commissioner District
Community Service Area 12									
Master Plan Implementation						500,000	500,000	Net Debt Bonds	6
Sub-Total	0	0	0	0	0	500,000	500,000		
Community Service Area 13									
Master Plan Implementation		500,000					500,000	Additional Neighborhood Pay as You Go	5
Sub-Total	0	500,000	0	0	0	0	500,000		
Community Service Area 2									
Master Plan Implementation						500,000	500,000	Net Debt Bonds	1
Sub-Total	0	0	0	0	0	500,000	500,000		
Community Service Area 4									
Master Plan Implementation						500,000	500,000	Net Debt Bonds	2
Sub-Total	0	0	0	0	0	500,000	500,000		
Community Service Area 6									
Master Plan Implementation		500,000					500,000	Net Debt Bonds	3
Sub-Total	0	500,000	0	0	0	0	500,000		



2012 Annual Budget

Park	2012	2013	2014	2015	2016	2017	Total	Funding Source	Commissioner District
Dickman Park									
Playground and Site Improvements		200,000					200,000	Net Debt Bonds	1
Sub-Total	0	200,000	0	0	0	0	200,000		
East Phillips Park									
Athletic Field Improvements (Artificial Turf)	250,000						250,000	Additional Neighborhood Pay as You Go Capital	3
Sub-Total	250,000	0	0	0	0	0	250,000		
Farview									
Playground and Site Improvements						200,000	200,000	Capital Levy	2
Sub-Total	0	0	0	0	0	200,000	200,000		
Folwell Park									
Athletic Field and Site Improvements			250,000	250,000			500,000	Net Debt Bonds, Capital Levy	2
Playground and Site Improvements					150,000		150,000	Capital Levy	2
Sub-Total	0	0	250,000	250,000	150,000	0	650,000		
Fuller Park									
Wading Pool and Site Improvements		500,000					500,000	Infrastructure Acceleration Fund	6
Sub-Total	0	500,000	0	0	0	0	500,000		
Harrison Park									
Wading Pool and Site Improvements		500,000					500,000	Capital Levy	4
Sub-Total	0	500,000	0	0	0	0	500,000		



2012 Annual Budget

Park	2012	2013	2014	2015	2016	2017	Total	Funding Source	Commissioner District
Hiview Park									
Playground and Site Improvements			150,000				150,000	Capital Levy	1
Wading Pool and Site Improvements			500,000				500,000	Net Debt Bonds	1
Sub-Total	0	0	650,000	0	0	0	650,000		
Holmes Park									
Building Improvements	250,000						250,000	Capital Levy	1
Playground and Site Improvements						200,000	200,000	Capital Levy	1
Sub-Total	250,000	0	0	0	0	200,000	450,000		
Kenwood Park									
Building Improvements		125,000					125,000	Capital Levy	4
Sub-Total	0	125,000	0	0	0	0	125,000		
Lake Nokomis Park									
Playground and Site Improvements (At Recreation Center)				250,000			250,000	Net Debt Bonds	5
Sub-Total	0	0	0	250,000	0	0	250,000		
Linden Hills Park									
Playground and Site Improvements						200,000	200,000	Net Debt Bonds, Capital Levy	6
Sub-Total	0	0	0	0	0	200,000	200,000		
Logan Park									
Wading Pool and Site Improvements		500,000					500,000	Capital Levy	1
Sub-Total	0	500,000	0	0	0	0	500,000		



2012 Annual Budget

Park	2012	2013	2014	2015	2016	2017	Total	Funding Source	Commissioner District
Longfellow Park									
Playground and Site Improvements						200,000	200,000	Capital Levy	3
Sub-Total	0	0	0	0	0	200,000	200,000		
Luxton Park									
Playground and Site Improvements				200,000			200,000	Capital Levy	1
Sub-Total	0	0	0	200,000	0	0	200,000		
Lyndale Farmstead Park									
Building Improvements				225,000			225,000	Capital Levy	6
Sub-Total	0	0	0	225,000	0	0	225,000		
Matthews Park									
Playground and Site Improvements				150,000			150,000	Capital Levy	3
Wading Pool and Site Improvements				500,000			500,000	Capital Levy	3
Sub-Total	0	0	0	650,000	0	0	650,000		
McRae Park									
Athletic Field and Site Improvements	225,000						225,000	Additional Neighborhood Pay as You Go	5
Sub-Total	225,000	0	0	0	0	0	225,000		
Minnehaha Regional Park									
2 Play Areas	600,000						600,000	Parks and Trails	5
Sub-Total	600,000	0	0	0	0	0	600,000		
MPRB Headquarters Building									
Redesign/Construction Planning Division	150,000						150,000	2011 Additional Pay as You Go	2
Sub-Total	150,000	0	0	0	0	0	150,000		



2012 Annual Budget

Park	2012	2013	2014	2015	2016	2017	Total	Funding Source	Commissioner District
Mississippi River Gorge Regional Park									
Bohemian Flats					1,760,000	3,600,000	5,360,000	Met Council Regional Funds, Parks and Trails	3
Bank Stabilization and WPA Wall Repair		240,000		340,000	340,000	340,000	1,260,000	O and M Lottery Proceeds	3
Trail Renovation - West Bank Franklin to 13th			927,311				927,311	Transportation Enhancement Grants	3
Sub-Total	0	240,000	927,311	340,000	2,100,000	3,940,000	7,547,311		
Nokomis- Hiawatha Regional Park									
Second Swimming Dock	7,000						7,000	Additional Neighborhood Pay as You Go	5
Trails and Shoreline		210,000	550,000				760,000	Parks and Trails	5
Play Areas		950,000					950,000	Parks and Trails	5
Sub-Total	7,000	1,160,000	550,000	0	0	0	1,717,000		
North Mississippi Regional Park									
Master Planning and Implementation	450,000	450,000	450,000	450,000	450,000	450,000	2,700,000	Met Council Regional Funds	2
Sub-Total	450,000	450,000	450,000	450,000	450,000	450,000	2,700,000		
Northeast Park									
Building Improvements	2,100,000	1,900,000					4,000,000	Net Debt Bonds, Capital Levy	1
Athletic Field and Site Improvements		450,000	700,000				1,150,000	Capital Levy, Net Debt Bonds	1
Sub-Total	2,100,000	2,350,000	700,000	0	0	0	5,150,000		



2012 Annual Budget

Park	2012	2013	2014	2015	2016	2017	Total	Funding Source	Commissioner District
Painter Park									
Building Improvements				225,000			225,000	Capital Levy	6
Sub-Total	0	0	0	225,000	0	0	225,000		
Peavey Park									
Playground and Site Improvements						200,000	200,000	Net Debt Bonds	3
Athletic Field and Site Improvements	188,000	225,000					413,000	Additional Neighborhood Pay as You Go, Capital Levy	3
Sub-Total	188,000	225,000	0	0	0	200,000	613,000		
Phelps Park									
Wading Pool and Site Improvements					500,000		500,000	Capital Levy	5
Playground and Site Improvements					150,000		150,000	Capital Levy	5
Sub-Total	0	0	0	0	650,000	0	650,000		
Powderhorn Park									
Playground and Site Improvements			300,000	200,000			500,000	Net Debt Bonds, Capital Levy	3
Wading Pool and Site Improvements			500,000				500,000	Net Debt Bonds	3
Sub-Total	0	0	800,000	200,000	0	0	1,000,000		
Rev. Dr. Martin Luther King, JR (Legacy Projects)									
Matching Grant for Playground and Site Improvements	20,000						20,000	Additional Neighborhood Pay as You Go	6
Playground and Site Improvements		225,000					225,000	Net Debt Bonds	6
Sub-Total	20,000	225,000	0	0	0	0	245,000		



2012 Annual Budget

Park	2012	2013	2014	2015	2016	2017	Total	Funding Source	Commissioner District
Sibley Field									
Playground and Site Improvements						200,000	200,000	Net Debt Bond	5
Wading Pool and Site Improvements						500,000	500,000	Net Debt Bond	5
Sub-Total	0	0	0	0	0	700,000	700,000		
Stevens Square									
Playground and Site Improvements		150,000					150,000	Net Debt Bonds	4
Sub-Total	0	150,000	0	0	0	0	150,000		
Theodore Wirth Regional Park									
Master Planning and Implementation	2,610,000						2,610,000	Met Council Regional Funds, Parks and Trails	2,4
Sub-Total	2,610,000	0	0	0	0	0	2,610,000		
Van Cleve Park									
Wading Pool and Site Improvements		500,000					500,000	Net Debt Bonds	1
Sub-Total	0	500,000	0	0	0	0	500,000		
Waite Park									
Playground and Site Improvements		200,000					200,000	Net Debt Bonds	1
Wading Pool and Site Improvements		500,000					500,000	Net Debt Bonds	1
Sub-Total	0	700,000	0	0	0	0	700,000		



2012 Annual Budget

Park	2012	2013	2014	2015	2016	2017	Total	Funding Source	Commissioner District
Washburn Ave									
Playground and Site Improvements				175,000			175,000	Capital Levy	6
Sub-Total	0	0	0	175,000	0	0	175,000		
Webber Park									
Aquatic Facility and Site Improvements	1,600,000						1,600,000	Net Debt Bonds, Capital Levy, Infrastructure Acceleration	2
Sub-Total	1,600,000	0	0	0	0	0	1,600,000		
Windom NE Park									
Playground and Site Improvements			150,000				150,000	Capital Levy	1
Sub-Total	0	0	150,000	0	0	0	150,000		
Grant Matches									
Regional Parks and Trails		500,000	840,000	500,000	500,000	500,000	2,840,000	O and M Lottery Proceeds	various
Hennepin Youth Sports Program (Athletic Fields)	200,000	200,000	200,000				600,000	Capital Levy	various
Hennepin Youth Sports Program (other)				200,000	200,000	200,000	600,000	Capital Levy	various
Sub-Total	200,000	700,000	1,040,000	700,000	700,000	700,000	4,040,000		
Parkways									
Parkway Paving	1,000,000		1,000,000		1,000,000		3,000,000	Met Council Regional Funds	various
Parkway Paving and Lighting	1,000,000	1,850,000	2,350,000	2,350,000	2,350,000	2,350,000	12,250,000	Additional Neighborhood Pay as You Go Capital	various
Sub-Total	2,000,000	1,850,000	3,350,000	2,350,000	3,350,000	2,350,000	15,250,000		



2012 Annual Budget

Park	2012	2013	2014	2015	2016	2017	Total	Funding Source	Commissioner District
Rehabilitation Funds									
Additional Native Plantings	40,000						40,000	Additional Neighborhood Pay as You Go Capital	various
East Minneapolis Park Amenity (TBD)	9,360						9,360	Additional Neighborhood Pay as You Go Capital	1
Neighborhood Rehab Fund (uncommitted)	100,000	100,000	100,000	100,000	100,000	100,000	600,000	Additional Neighborhood Pay as You Go Capital	various
Park Furnishings (i.e., grills, goals, nets, tables)	100,000						100,000	Additional Neighborhood Pay as You Go Capital	various
Regional Park Amenity Fund (uncommitted)	50,000	50,000	50,000	50,000	50,000	50,000	300,000	Additional Neighborhood Pay as You Go Capital	various
Regional Park Vegetation Management	60,000	60,000	60,000	60,000	60,000	60,000	360,000	O and M Lottery Proceeds	various
Sail Boat Buoy Replacement	50,000						50,000	Additional Neighborhood Pay as You Go Capital	various
Sidewalks/Pedestrian Path Reconstruction	200,000	100,000	100,000	100,000	100,000	100,000	700,000	Capital Levy, Additional Neighborhood Pay as You Go Capital	various
Regional Trail Rehabilitation		200,000	200,000	200,000	200,000	200,000	1,000,000	O and M Lottery Proceeds	various
Sub-Total	609,360	510,000	510,000	510,000	510,000	510,000	3,159,360		
Total	16,624,248	16,556,000	18,237,311	13,850,000	16,510,000	12,850,000	94,627,559		



Approved 2012 - 2016 Capital Improvement Program, Enterprise

The Enterprise Fund finances capital investment through the operating income the fund generates each year. The 2012-2016 Enterprise Capital Improvement Program including Hennepin County Youth Sports Grant match funding is shown below.

Park	2012	2013	2014	2015	2016	Commissioner District
Columbia Golf Course						
Columbia Cart Path Replacement		20,000	20,000	20,000	20,000	1
Columbia Manor - Exterior Renovations	15,000					1
Columbia Bunker Renovations	50,000	50,000	50,000	50,000	50,000	1
Sub-Total	65,000	70,000	70,000	70,000	70,000	
Gross Golf Course						
Gross Cart Path Replacement		20,000	20,000	20,000	20,000	1
Gross - Exterior Renovations	50,000	50,000				1
Gross Bunker Renovations	50,000	50,000	50,000	50,000	50,000	1
Sub-Total	100,000	120,000	70,000	70,000	70,000	
Hiawatha Golf Course						
Hiawatha Cart Path Replacement		20,000	20,000	20,000	20,000	5
Hiawatha Parking Lot Renovation	100,000					5
Hiawatha Club House Renovation			50,000	50,000		5
Hiawatha Bunker Renovation	50,000	50,000	50,000	50,000	50,000	5
Sub-Total	150,000	70,000	120,000	120,000	70,000	
Meadowbrook Golf Course						
Meadowbrook Well Renovation	100,000	150,000				6
Meadowbrook Cart Path Replacement		20,000	20,000	20,000	20,000	6
Meadowbrook Clubhouse Renovation			85,000		50,000	6
Meadowbrook Bunker Renovations					75,000	6
Sub-Total	100,000	170,000	105,000	20,000	145,000	
Wirth Golf Course						
Wirth 18 Hole Cart Path Replacement		20,000	20,000	20,000	20,000	2
Wirth 18 Hole Irrigation System				300,000	500,000	2
Wirth 18 Hole Bunker Renovation	50,000	50,000	50,000	50,000	50,000	2
Sub-Total	50,000	70,000	70,000	370,000	570,000	
Parking System Improvements (Machines/Signage)						
Machines and Signage	40,000	25,000	25,000	25,000	25,000	various
Sub-Total	40,000	25,000	25,000	25,000	25,000	



Approved 2012 - 2016 Capital Improvement Program, Enterprise (continued)

Park	2012	2013	2014	2015	2016	Commissioner District
Parade						
Parade Zamboni Replacement	100,000	100,000				4
Parade Ice Arena Renovations	155,000	150,000	250,000			4
Parade Parking Lot Renovation	150,000	250,000	200,000			4
Parade Baseball Field Improvements	150,000	50,000				4
Sub-Total	555,000	550,000	450,000	0	0	
Neiman Sports Complex						
Athletic Field Improvements			150,000	385,000	110,000	5
Sub-Total	0	0	150,000	385,000	110,000	
Equipment Purchases						
	134,180	135,000	150,000	150,000	150,000	various
Sub-Total	134,180	135,000	150,000	150,000	150,000	
Hennepin Youth Sports Grant Funding						
	250,000	250,000	250,000	250,000	250,000	various
Sub-Total	250,000	250,000	250,000	250,000	250,000	
Concession						
Improvements	25,000	25,000	25,000	25,000	25,000	various
Sub-Total	25,000	25,000	25,000	25,000	25,000	
Total	1,469,180	1,485,000	1,485,000	1,485,000	1,485,000	



Capital Project Funds

Statement of Revenues and Expenditures

	2011 Approved	2012 Approved
Capital Revenues		
11500 Fund - General		
Pay as You Go Capital	3,757,888	4,885,248
2011 Pay as You Go Capital		150,000
11950 Fund - Park Dedicated Revenue		
Lottery Proceeds	1,100,000	1,300,000
14370 Fund - Special Assessments		
Assessment Bonds	500,000	500,000
14300 Fund - Capital Projects Fund		
Bonds	2,000,000	2,500,000
City of Minneapolis- Infrastructure Acceleration Program	500,000	500,000
Parks & Trails - State Legacy Fund	3,229,000	3,179,000
Metropolitan Council Grants	950,000	4,110,000
17800 Fund - Enterprise Fund		
Operating Income	1,189,169	1,469,180
Total Capital Revenues	13,226,057	18,593,428
Capital Expenditures		
14370 Fund - Special Assessments		
Diseased Tree Removal	500,000	500,000
14300 Fund - Capital Projects Fund		
Capital Outlay	11,536,888	16,624,248
17800 Fund - Enterprise Fund		
Capital Improvements	1,189,169	1,469,180
Total Capital Expenditures	13,226,057	18,593,428
Excess Revenues Over/(Under) Expenses	0	0



Capital Projects

Fund 14370, 14300 and 17800	2011 Approved	2012 Approved
Salaries and Wages	0	0
Fringe Benefits	0	0
Operating Costs	13,226,057	18,593,428
Capital Projects	13,226,057	18,593,428





Personnel Summary

Full Time	2011 Approved	2011 Modified	2012 Approved
Superintendent's Office			
Superintendent's Office	1.60	1.60	1.50
Board of Commissioners	9.50	9.50	9.70
Communications & Marketing	2.00	2.75	2.75
Community Outreach	0.00	0.00	12.50
Human Resources	4.75	4.75	4.50
Administrative Services			
Customer Service	4.00	4.00	4.20
Finance	8.00	8.00	7.95
Information Technology Services	7.10	9.10	9.20
Self Insurance	1.05	1.05	0.95
Operations Services			
Environmental	8.50	8.13	7.98
Volunteers and Community Partnerships	1.00	1.00	1.10
Equipment Services	17.70	17.70	16.60
Forestry	84.40	83.27	83.22
Maintenance	167.07	153.57	153.52
Summer Youth Employment	1.00	1.00	1.00
Police	35.00	35.00	35.25
Sculpture Garden and Cowles Conservatory	1.00	1.00	1.00
Planning Services			
Planning	14.00	14.00	14.00
Recreation Services			
Aquatics	0.55	0.55	0.30
Athletic Facilities	1.57	1.57	0.78
Golf Operations	20.72	19.82	15.93
Ice Arena Operations	1.75	1.75	1.90
Lupient Water Park	0.00	0.00	0.10
Parking Operations	0.75	0.75	0.44
Recreation Centers	74.30	73.30	61.20
Recreation -Self Supporting	9.40	9.40	11.10
Use and Events Permitting	3.48	3.48	3.29
Vendor Agreements/Concessions	0.25	0.25	0.10
Wirth Winter Recreation Area	3.32	3.22	3.20
Total Full Time	483.76	469.51	465.26

**Personnel Summary (Continued)**

Part Time	2011 Approved	2011 Modified	2012 Approved
Superintendent's Office			
Superintendent's Office	1.45	1.45	0.70
Communications and Marketing	0.90	1.25	1.25
Community Outreach	0.00	0.00	3.00
Administrative Services			
Customer Service	0.50	0.50	2.67
Information Technology Services	0.29	0.50	0.50
Operations Services			
Environmental	7.18	7.71	7.71
Volunteer and Community Partnerships	0.50	0.50	0.75
Equipment Services	0.20	0.20	0.20
Forestry	0.35	0.35	0.35
Maintenance	25.73	29.50	28.90
Summer Youth Employment	25.00	24.00	23.00
Police	11.31	11.31	11.31
Sculpture Garden and Cowles Conservatory	0.53	0.53	0.53
Planning Services			
Planning	1.00	1.00	2.00
Recreation Services			
Aquatics	14.58	6.82	7.74
Athletic Facilities	3.41	3.41	5.92
Golf Operations	50.36	50.36	50.88
Ice Arena Operations	4.82	4.82	4.82
Lupient Water Park	0.00	7.76	7.76
Parking Operations	0.30	0.30	0.30
Recreation Centers	123.53	123.53	123.23
Recreation -Self Supporting	49.90	49.90	47.75
Use & Events Permitting	2.27	2.27	2.27
Vendor Agreements/Concessions	0.08	0.08	0.07
Wirth Winter Recreation Area	3.23	3.23	3.53
Total Part Time	327.42	331.28	337.14
Total	811.18	800.79	802.40



Park Board 2012 Fee Schedule

Events Permits and Fees

Description	2011 Fee	2012 Fee	Increase
Artist Booth Fee	\$50	\$50	\$0
Bandstand Rental - Father Hennepin Bluffs	\$300 / 3hours	\$300 / 3hours	\$0
Bandstand Rental - Powderhorn Stage	\$300 / 3hours	\$300 / 3hours	\$0
Bandstand Rental - Loring Performance	\$300 / 3hours	\$300 / 3hours	\$0
Bandstand Rental - Minnehaha Bandstand	\$300 / 3hours	\$300 / 3hours	\$0
Bandstand Rental - Lake Harriet Bandshell	\$300 / hour	\$300 / 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	\$4 / person per 1 section	\$4 / 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	\$65	\$65	\$0
Police Staff-Officer	\$60	\$60	\$0
Police Staff-Agent	\$40	\$40	\$0
Sampling Fee during events	\$2,000 / unit	\$2,000 / unit	\$0
Event Coordinator	\$500 / event	\$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), < 25%	\$5,000, \$3,000, \$1,500	\$5,000, \$3,000, \$1,500	\$0
General Event (open to public), 26 - 50%	\$10,000, \$6,000, \$3,000	\$10,000, \$6,000, \$3,000	\$0
General Event (open to public), > 50%	\$20,000, \$10,000, \$5,000	\$20,000, \$10,000, \$5,000	\$0
Stage - 1000-2500 cubic ft	\$2,000, \$1,500 \$500	\$2,000, \$1,500 \$500	\$0
Stage - 2501 - 10,000 cubic ft	\$7,000, \$5,000, \$3,000	\$7,000, \$5,000, \$3,000	\$0
Stage - > 10,000 cubic ft	\$14,000, \$10,000, \$6,000	\$14,000, \$10,000, \$6,000	\$0
Amplified Sound	\$1,000, \$500, \$100	\$100	\$0
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



Events Permits and Fees (Continued)

Description	2011 Fee	2012 Fee	Increase
Cowles Conservatory - Exclusive Use	\$1,000	\$1,000	\$0
Grounds Damage Deposit	\$500	\$500	\$0
Meter Hooding	\$18 / Day	\$18 / Day	\$0
Special Services Permit Administrative Charge	\$50	\$50	\$0
Squad Car - Motorcycle	\$20 / hour	\$20 / hour	\$0
Tent Rental Fee - 100 - 500 sq ft	\$50	\$50	\$0
Tent Rental Fee - 501 - 1000 sq ft	\$200	\$200	\$0
Tent Rental Fee - 1001 - 2000 sq ft	\$500	\$500	\$0
Tent Rental Fee - 2001 - 5000 sq ft	\$1,000	\$1,000	\$0
Tent Rental Fee - 5001 - 10000 sq ft	\$5,000	\$5,000	\$0
Tent Rental Fee - 10001 - > sq ft	\$10,000	\$10,000	\$0

Sailboat Buoy and Canoe Rack Rental

Description	2011 Fee	2012 Fee	Increase
Sailboat Buoy Rental - Resident	\$450	\$450	\$0
Sailboat Buoy Rental - Non-Resident	\$550	\$550	\$0
Canoe Rack Rental - Resident Seasonal	\$150	\$150	\$0
Canoe Rack Rental - Non-Resident Seasonal	\$200	\$200	\$0
Canoe Rack Rental - Resident Annual	\$200	\$200	\$0
Canoe Rack Rental - Non-Resident Annual	\$250	\$250	\$0

Parking Permit Fees

Description	2011 Fee	2012 Fee	Increase
Annual Parking Pass - 1st vehicle	\$34	\$34	\$0
Annual Parking Pass - Additional vehicle	\$17	\$17	\$0
Annual Parking Pass - Senior Rate - 1st vehicle	\$27	\$27	\$0
Annual Parking Pass - Senior Rate - Additional vehicle	\$12	\$12	\$0
Annual Parking Pass - Replacement	\$22	\$22	\$0
Annual Parking Pass - Senior Replacement	\$15	\$15	\$0
Daily Parking - Regional	\$3	\$3	\$0
Daily Parking - Parade	\$3.5	\$3.5	\$0
Contract Parking - Parade	\$45	\$45	\$0
Contract Parking - Fuji Ya	\$75	\$75	\$0
Contract Parking - East River Flats and Bohemian Flats	\$55	\$55	\$0



Picnic Shelters

Description	2011 Fee		2012 Fee		Increase
	Half Day/Whole Day	Half Day/Whole Day	Half Day/Whole Day	Half Day/Whole Day	
Beard's Plaisance Main Shelter	\$150	\$300	\$150	\$300	\$0
Columbia Main Shelter	\$100	\$200	\$100	\$200	\$0
North Mississippi Main Shelter	\$200	\$400	\$200	\$400	\$0
North Mississippi Beaver Shelter A	\$100	\$200	\$100	\$200	\$0
North Mississippi Turtle Shelter B	\$100	\$200	\$100	\$200	\$0
Boom Island Shelter A	\$100	\$200	\$100	\$200	\$0
Boom Island Shelter B	\$100	\$200	\$100	\$200	\$0
Boom Island Shelter C	\$100	\$200	\$100	\$200	\$0
Theodore Wirth Picnic Pavilion	\$250	\$500	\$250	\$500	\$0
Minnehaha Falls Main Pavilion	\$250	\$500	\$250	\$500	\$0
Minnehaha Falls Wabun A	\$100	\$200	\$100	\$200	\$0
Minnehaha Falls Wabun B	\$100	\$200	\$100	\$200	\$0
Minnehaha Falls Wabun C	\$200	\$400	\$200	\$400	\$0
Minnehaha Falls Wabun D	\$200	\$400	\$200	\$400	\$0
Minnehaha Falls Wabun Area E	\$50	\$100	\$50	\$100	\$0
Minnehaha Falls Wabun F	\$100	\$200	\$100	\$200	\$0
Minnehaha Falls Wabun G	\$100	\$200	\$100	\$200	\$0
Minnehaha Falls Area 2	\$50	\$100	\$50	\$100	\$0

Still Photo and Filming Fees

Description	2011 Fee	2012 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	2011 Fee	2012 Fee	Increase
Wedding Permit Outdoor 3 hour	\$500	\$500	\$0
Wedding Permit Cowles Conservatory after 3pm	\$1,000	\$1,000	\$0
Wedding Permit Outdoor Bandstand 3 hr.	\$800	\$800	\$0



Parkway Use Fees

Description	2011 Fee	2012 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	2011 Fee	2012 Fee	Increase
Inflatable Permit	\$50	\$50	\$0
Additional Amenities	\$50	\$50	\$0
Small Facilities Use - Event	\$50	\$50	\$0

Off-Leash Permit Fees

Description	2011 Fee	2012 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	2011 Fee	2012 Fee	Increase
Jim Lupient Water Park - daily pass	\$6 over 42" and \$5 under 42"	\$6 over 42" and \$5 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
Jim Lupient season pass member golf over 42"	\$1	\$1	\$0
Jim Lupient season pass member golf under 42"	\$1	\$1	\$0
Grand Rounds golf only over 42"	\$6	\$6	\$0
Grand Rounds golf only under 42"	\$5	\$5	\$0
Grand Rounds golf and water park over 42"	\$10	\$10	\$0
Grand Rounds golf and water park under 42"	\$7	\$7	\$0
Weber Pool - daily pass	\$2.50	\$2.50	\$0
Weber Pool - season pass, individual	\$25	\$25	\$0
Weber Pool - season pass, dual	\$42	\$42	\$0
Weber Pool - season pass, additional	\$18	\$18	\$0
Swim Lessons - Resident	\$45	\$45	\$0
Swim Lessons - Non-resident	\$55	\$55	\$0



18 Hole Golf Courses - Rates do not include sales tax

Description	2011 Fee	2012 Fee	Increase
18 Hole Weekend	\$32	\$32	\$0
18 Hole Weekend - Patron	\$25	\$25	\$0
18 Hole Weekday	\$28	\$28	\$0
18 Hole Weekday - Patron	\$21	\$21	\$0
18 Hole Senior	\$24	\$24	\$0
18 Hole Resident Senior Patron	\$16	\$16	\$0
18 Hole Junior	\$16	\$16	\$0
First Tee Rate	\$10	\$10	\$0
9 Hole	\$18	\$18	\$0
9 Hole Patron	\$16	\$16	\$0
Twilight	\$18	\$18	\$0
Evening	\$14	\$14	\$0
Fall - Weekday	\$19	\$19	\$0
Fall - Weekend	\$23	\$23	\$0
18 Hole Cart - Per Rider	\$15	\$15	\$0
9 Hole Cart - Per Rider	\$9	\$9	\$0
18 Hole Senior Cart - Per Rider	\$13	\$13	\$0
9 Hole Senior Cart - Per Rider	\$8	\$8	\$0
Fall Cart - Per Rider	\$12	\$12	\$0
Pull Cart	\$4	\$4	\$0
Club Rental	\$12	\$12	\$0
Single Club Rental	\$2	\$2	\$0
Golf League Fee - Resident	\$70	\$70	\$0
Golf League Fee - Non-Resident	\$75	\$75	\$0
18 Hole Tournament Merchandise Fee	\$7	\$7	\$0
9 Hole Tournament Merchandise Fee	\$5	\$5	\$0
MGA Handicap Service	\$30	\$30	\$0
Family All Course Season Pass	\$3,000	\$3,000	\$0
Adult All Course Season Pass	\$1,365	\$1,365	\$0
Sr/Jr All Course Season Pass	\$1,225	\$1,225	\$0
Sr/Jr All Course M-F Only	\$930	\$930	\$0
Adult One Course Season Pass	\$1,025	\$1,025	\$0
Sr/Jr One Course Season Pass	\$920	\$920	\$0
Sr/Jr One Course M-F Only	\$700	\$700	\$0
Private Cart - Season Pass	\$365	\$365	\$0
Locker Rentals - Season	\$30	\$30	\$0



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

Description	2011 Fee	2012 Fee	Increase
9 Holes	\$11	\$11	\$0
Continuation Round	\$8	\$8	\$0
Seniors/Juniors 9 Holes	\$10	\$10	\$0
Seniors/Juniors Continuation Round	\$8	\$8	\$0
Fall 9 Holes	\$10	\$10	\$0
Fall Continuation Round	\$8	\$8	\$0
First Tee Rate	\$5	\$5	\$0
9 Hole Cart - Per Rider	\$6	\$6	\$0
Ten Round Ticket	\$95	\$95	\$0

First Tee Learning Centers - Rates do not include sales tax

Description	2011 Fee	2012 Fee	Increase
Columbia			
Large Bucket -80 Balls	\$9	\$9	\$0
Medium Bucket - 60 Balls	\$7	\$7	\$0
Small Bucket - 40 Balls	\$5	\$5	\$0
Warm Up Bucket - 20 Balls	\$2	\$2	\$0
Punch Card - 20 Tokens	\$36	\$36	\$0
Gross			
Token - 20 Balls	\$2	\$2	\$0
Hiawatha			
Token - 25 Balls	\$3	\$3	\$0
Patron Cards			
Resident Adult	\$60	\$60	\$0
Non Resident Adult	\$90	\$90	\$0
Resident Senior	\$45	\$45	\$0
Non Resident Senior	\$75	\$75	\$0

Ice Arenas

Description	2011 Fee	2012 Fee	Increase
Prime Time Ice Rental - Hourly	\$175	\$175	\$0
Non Prime Time Ice Rental - Hourly	\$140	\$140	\$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



Wirth Winter Recreation Area

Description	2011 Fee	2012 Fee	Increase
Cross Country Ski Rates			\$0
Cross Country Trail Pass - Season	\$45	\$45	\$0
Cross Country Trail Pass – Half Season	\$23	\$23	\$0
Cross Country Trail Pass – Daily	\$8	\$8	\$0
Cross Country Ski Meets	\$450	\$450	\$0
High School Cross Country Trail Pass – Season	\$20	\$20	\$0
High School Cross Country Trail Pass – Daily	\$4	\$4	\$0
High School Cross Country Ski Meets	\$250	\$250	\$0
Cross Country Ski Rental Package	\$11	\$11	\$0
Cross Country Ski Rental – Daily	\$6	\$6	\$0
Cross Country Ski Boot Rental – Daily	\$4	\$4	\$0
Cross Country Ski Pole Rental – Daily	\$2	\$2	\$0
Cross Country Ski Lesson	\$20	\$20	\$0
Snowboard Recreation Rates			\$0
Tow Ticket Season Pass	\$100	\$100	\$0
Tow Ticket – Daily – Weekday	\$10	\$10	\$0
Tow Ticket – Daily – Weekend	\$13	\$13	\$0
Snowboard Rental – Daily	\$17	\$17	\$0
Helmet Rental – Daily	\$6	\$6	\$0
Snowboard Lesson	\$20	\$20	\$0
Tubing Recreation Rates			\$0
Adult Tube Rental - Daily	\$12	\$12	\$0
Junior Tube Rental - Daily	\$8	\$8	\$0
Adult & Junior Tube Rental – Daily - No tow rope	\$5	\$5	\$0
Snowshoe Rental – Daily	\$12	\$12	\$0



Adult Sports

Description	2011 Fee	2012 Fee	Increase
Basketball - Men's	\$555	\$555	\$0
Basketball - Men's	\$555	\$555	\$0
Basketball - Women's	\$555	\$555	\$0
Basketball - Women's	\$555	\$555	\$0
Broomball - #1, #2, #3	\$290	\$290	\$0
Dodge ball	\$125	\$125	\$0
Football - Co-Rec Flag	\$440	\$440	\$0
Football - Men's Touch	\$570	\$570	\$0
Football - Women's Flag	\$440	\$440	\$0
Kickball	\$370	\$370	\$0
Kickball - Adaptive Co-Rec	\$100	\$100	\$0
Kickball - Co-Rec	\$265	\$265	\$0
Pond Hockey	\$230	\$230	\$0
Soccer - 11x11	\$890	\$890	\$0
Soccer - 11x11	\$890	\$890	\$0
Soccer - 6x6	\$585	\$585	\$0
Soccer - 6x6	\$585	\$585	\$0
Soccer Indoor - 6x6	\$720	\$720	\$0
Softball - Adaptive	\$115	\$115	\$0
Softball - Session #1 W/Lights	\$375	\$375	\$0
Softball - Session #1 WO/Lights	\$320	\$320	\$0
Softball - Session #2	\$240	\$240	\$0
Softball - Single Games	\$435	\$435	\$0
Tennis Drill & Play	\$90	\$90	\$0
Tennis Summer Break	\$90	\$90	\$0
Tennis Lessons	\$75	\$75	\$0
Volleyball	\$375	\$375	\$0
Volleyball	\$375	\$375	\$0
Volleyball - (Fall/Winter Reg)	\$700	\$700	\$0
Volleyball - Adaptive	\$115	\$115	\$0
Volleyball - G.L.A.S.S.	\$375	\$375	\$0
Volleyball - Sand 2	\$135	\$135	\$0
Volleyball - Sand 4	\$235	\$235	\$0
Volleyball - Sand 6	\$295	\$295	\$0



Field and Court Use

Description	2011 Fee	2012 Fee	Increase
Fields - Football, Soccer, Cricket, Ultimate Frisbee, Rugby, Lacrosse			
Park Board & Minneapolis Public Schools	\$0	\$0	\$0
Mpls residents/Adults & Colleges	\$30/hour	\$30/hour	\$0
Non-Residents/Adults & Commercial Groups	\$40/hour	\$40/hour	\$0
Non-Park Board Youth Teams & Associations	\$8/hour	\$8/hour	\$0
Fields - Baseball, Softball, Rinks - Hockey, Broomball			
Park Board & Minneapolis Public Schools	\$0	\$0	\$0
Mpls residents/Adults & Colleges	\$25/hour	\$25/hour	\$0
Non-Residents/Adults & Commercial Groups	\$40/hour	\$40/hour	\$0
Non-Park Board Youth Teams & Associations	\$8/hour	\$8/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	\$8/hour	\$8/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
Permit Admin Fee			
Park Board & Minneapolis Public Schools	\$0	\$0	\$0
Mpls residents/Adults & Colleges	\$50 /per sports season	\$50 /per sports season	\$0
Non-Residents/Adults & Commercial Groups	\$50 /per sports season	\$50 /per sports season	\$0
Non-Park Board Youth Teams & Associations	\$50 /per sports season	\$50 /per sports season	\$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
Lighting Fee	\$30/hour	\$30/hour	\$0
Permit Admin Fee	\$50 minimum	\$50 minimum	\$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
DeLaSalle High School Field			
Soccer Field/Football Field	\$70/hour Youth Only	\$70/hour Youth Only	\$0



Recreation Center Fees

Rec Plus - school aged child care

Rec Plus School Year	2011-2012 School Year	2012-2013 School Year	Increase
School Year AM 7-8:40	\$6/day	\$6/day	\$0
School Year AM 7-9:40	\$8.50/day	\$8.50/day	\$0
School Year PM 2-6	\$9.50/day	\$10.75/day	\$1.25
School Year PM 3:10-6	\$8/day	\$8/day	\$0
Rec Plus Summer	2011 Summer	2012 Summer	
Summer Full-Time	\$165/week FT	\$165/week FT	\$0
Summer Part-Time	\$36/day plus trip fees	\$36/day plus trip fees	\$0

Recreation Center Facility Use

Description	2011 Fee	2012 Fee	Increase
501c3 Non-Profit Organizations & Government Users			
Gym	\$25	\$25	\$0
Multi-Purpose	\$0	\$0	\$0
Kitchen	\$0	\$0	\$0
Other	\$0	\$0	\$0
Other Groups & Individual Users			
Gym	\$35	\$35	\$0
Multi-Purpose	\$20	\$20	\$0
Kitchen	\$5	\$5	\$0
Other	\$10	\$10	\$0
Private Enterprise Users			
Gym	\$75	\$75	\$0
Multi-Purpose	\$40	\$40	\$0
Kitchen	\$35	\$35	\$0
Other	\$25	\$25	\$0

Recreation Center Programs (including youth sports)

Description	2011 Fee	2012 Fee	Increase
Programming & Youth Sports*	\$0 - \$400	\$0 - \$400	\$0

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

Average fee for program in 2011 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), economic area (example: Kenwood collects a higher fee where North Commons does not), 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.



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