

**2008
Annual Budget**



2008 Annual Budget

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2008 Minneapolis Park and Recreation Board Commissioners



Tom Nordyke, President
Commissioner At Large



Mary Merrill Anderson, Vice President
Commissioner At Large



Walt Dziedzic
Commissioner District 1



Jon Olson
Commissioner District 2



Scott Vreeland
Commissioner District 3



Tracy Nordstrom
Commissioner District 4



Carol Kummer
Commissioner District 5



Bob Fine
Commissioner District 6



M. Annie Young
Commissioner At Large



Minneapolis Park and Recreation Board Management Staff

Board of Commissioners

Tom Nordyke
President
Commissioner At Large

Mary Merrill Anderson
Vice President
Commissioner At Large

Walt Dziedzic
Commissioner District 1

Jon Olson
Commissioner District 2

Scott Vreeland
Commissioner District 3

Tracy Nordstrom
Commissioner District 4

Carol Kummer
Commissioner District 5

Bob Fine
Commissioner District 6

M. Annie Young
Commissioner At Large

Management Staff

Jon Gurban
Superintendent

Mike Schmidt
General Manager

Don Siggelkow
General Manager

District Managers

Paul Hokeness
Lakes District Manager

Eileen Kilpatrick
Minnehaha District Manager

Cordell “Corky” Wiseman
River District Manager

Department Directors

Karen Robinson
Director of Administrative Services

Richard Mammen
Director of Community Recreation Services

Deb Pilger
Director of Environmental & Field Services

Ralph Sievert
Director of Forestry Services

Judd Rietkerk
Director of Planning & Project Management

Brad Johnson
Director of Park Safety & Security



Mission, Vision and Goals

Our Mission

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

The Park 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.

Our Vision to 2020

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

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

Vision Theme 1

Urban forests, natural areas, and waters that endure and captivate

Goals:

- Sound management techniques provide healthy, diverse, and sustainable natural resources.
- Healthy boulevard trees connect all city residents to their park system.
- Residents and visitors enjoy and understand the natural environment.
- People and the environment benefit from the expansion and protection of natural resources.
- Knowledgeable stewards and partners generously support the system's natural resources.

Vision Theme 2

Recreation that inspires personal growth, healthy lifestyles, and a sense of community

Goals:

- People play, learn, and develop a greater capacity to enjoy life.
- Residents, visitors, and workers enjoy opportunities to improve health and fitness.
- People connect through parks and recreation.
- Volunteers make a vital difference to people, parks, and the community.
- Parks provide a center for community living.



Vision Theme 3

Dynamic parks that shape city character and meet diverse community needs

Goals:

- Parks shape an evolving city.
- Park facility renewal and development respects history and focuses on sustainability, accessibility, flexibility, and beauty.
- Focused land management supports current and future generations.
- Financially independent and sustainable parks prosper.
- Through outreach and research, park and recreation services are relevant today and tomorrow.
- Easily accessible information supports enjoyment and use of the park and recreation system.

Vision Theme 4

Safe places to play, celebrate, contemplate, and recreate

Goals:

- Positive recreation experiences and welcoming parks prevent crime.
- Residents, park visitors, and staff make safe choices in the parks.
- Intervention and communication reduces safety concerns.
- Parks are safe and welcoming by design.
- Communities, public and private partners, and staff cooperate to promote safety.



History of the Park Board

1855-82

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

1883

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

1884-1905

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

1906-29

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

1930-41

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

1942-50

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

1950s

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



1960s

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

1970s

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

1980s

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

1990s

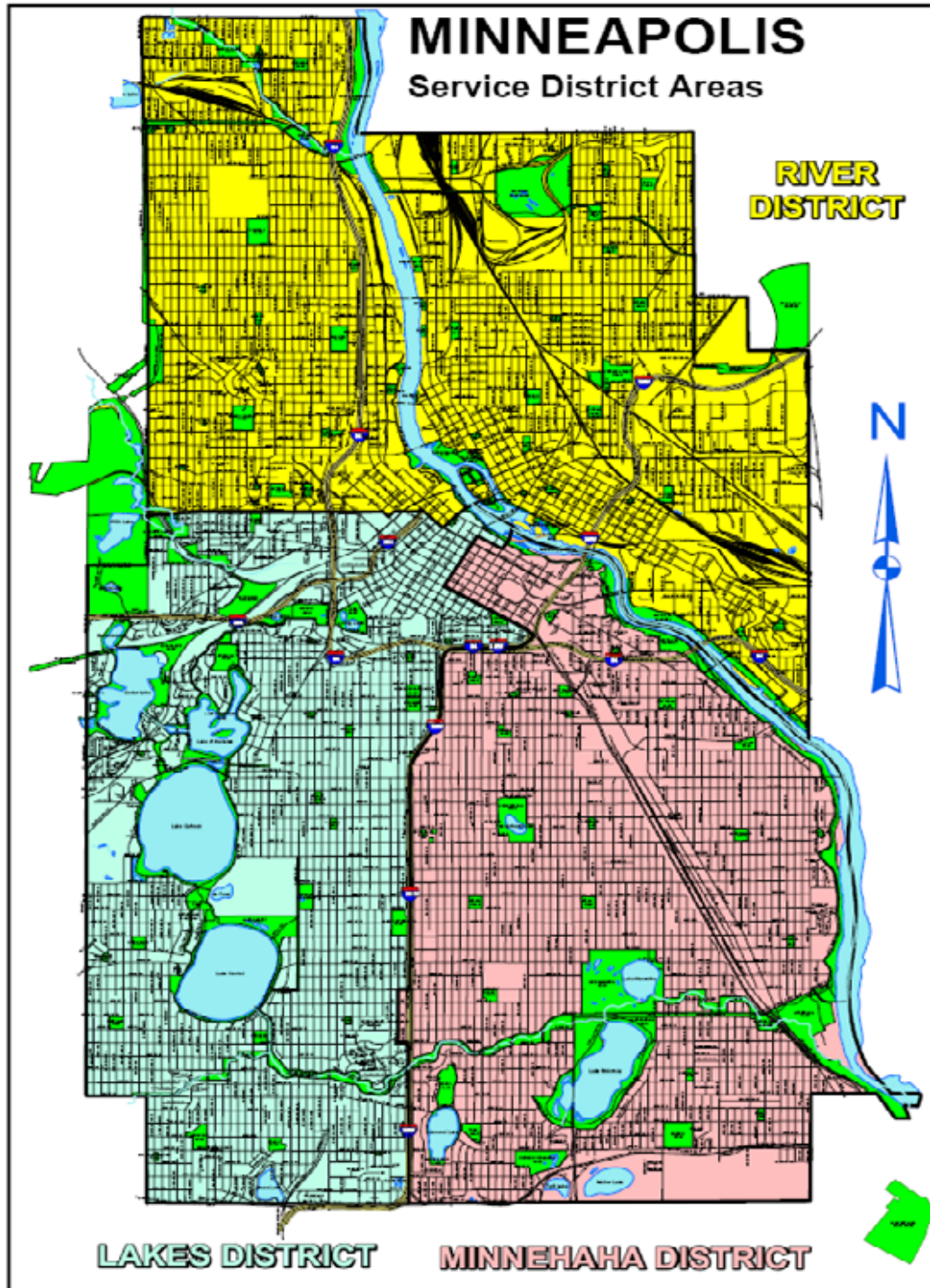
The Clean Water Partnership is formed and includes the Minneapolis Park and Recreation Board, City of Minneapolis, City of St. Louis Park, Minnehaha Creek Watershed District and Minnesota Environmental Protection Agency. The Clean Water Partnership works to improve surface water quality and the Chain of Lakes watershed through coordinated efforts such as the construction of wetlands, grit chambers, street sweeping, public education and other best management practices. Youthline and Phat Summer programs begin. Park Police use bikes and horses for patrol. The negative impact of unchecked invasive species is fully realized, and efforts begin to remove them. Eurasian milfoil harvesting begins. Major projects are the Cedar Lake Trail, Bassett’s Creek Trail, Phase II of the Sculpture Garden, Minnehaha Park, the Stone Arch Bridge, Loring Park and wetlands at Lake Calhoun. David Fisher retires in 1999. Mary Merrill Anderson is appointed Superintendent of Parks.

2000s

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

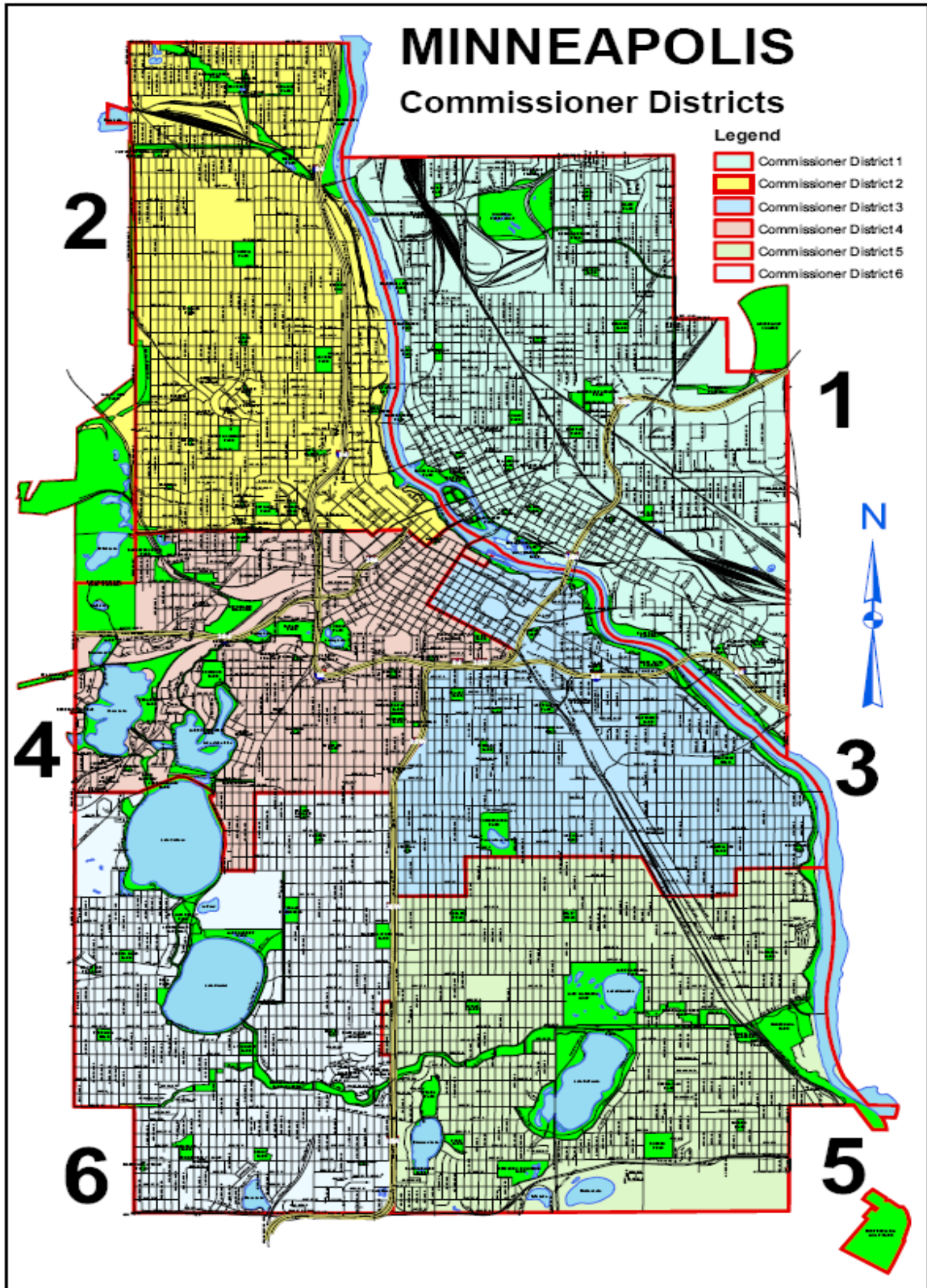


Map of the Minneapolis Park System





Map of the Commissioner Districts





At-A-Glance Facts

Year agency was established	1883
Minneapolis population as of 2000 Census	382,618
Regional parks visits (2006)	14 Million
Estimated neighborhood park visits	5 Million
Park properties	182
Lakes and ponds	17
Recreation centers	49
Water parks	2
Wading pools	62
Authorized beaches	12
Skate parks	6
Sports fields	396
Tennis courts	181
Winter recreation area	1
Indoor ice arenas	2
Outdoor ice rink locations	25
Acres of land and water	6,400
Boulevard trees	200,000
Gardens	12
Fishing piers	7
Boat launches	5
Miles of parkways	55
Miles of Grand Round walking paths	43
Miles of Grand Round biking paths	43
Bird sanctuaries	2
Dog parks	5
Golf courses	7
Golf learning centers	3



Comprehensive Plan/ Organization Structure

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Comprehensive Plan

The Park Board Commissioners unanimously approved the Comprehensive Plan on October 17, 2007. The new comprehensive plan articulates the vision and goals for the park system through 2020 as well as the strategies to realize the vision and achieve the goals. It will help the Park Board keep pace with an evolving city, develop sound partnerships, manage its resources, and provide quality park and recreation services for the benefit of individuals, communities and the environment.

To determine primary community park and recreation needs, the Park Board solicited community input and feedback in the development of the Comprehensive Plan. In the fall of 2006, the Park Board launched a process that gave all city residents, park users and local elected officials the opportunity to share their thoughts about the community's park and recreation needs. The process included a questionnaire mailed to 172,300 Minneapolis households, town meetings, focus groups, appointed community leader workshops and a statistically valid phone survey. Information gathered from this process was incorporated into a draft comprehensive plan which was made available for public review in the summer of 2007. The Park Board held several public meetings to solicit community feedback on the draft before the plan was finalized and presented to the Board of Commissioners in October.

The comprehensive plan and the organization's commitment to implementing it ensure the Park Board will continue to be integral to quality of life and play a vital part in supporting the health and well-being of Minneapolis residents, visitors, and others.



Comprehensive Plan

Minneapolis Park & Recreation Board



2007 – 2020

Approved October 17, 2007



President

Jon Olson, District 2

Vice President

Tracy Nordstrom, District 4

Commissioners

Mary Merrill Anderson, At Large

Walt Dziedzic, District 1

Bob Fine, District 6

Carol Kummer, District 5

Tom Nordyke, At Large

Scott Vredland, District 3

Annie Young, At Large

Superintendent

Jon Gurban

Secretary to the Board

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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.

In 1883, the Minneapolis Park and Recreation Board was created by an act of the Minnesota State Legislature and a vote of Minneapolis residents. It serves as an independently elected, semi-autonomous body responsible for governing, maintaining, and developing the Minneapolis park system. Every four years, nine commissioners are elected to this Board – one from each of the six park districts within the city and three that serve at-large. In 2008, the Minneapolis Park and Recreation Board will celebrate 125 years of providing outstanding park and recreation services to residents and visitors of Minneapolis. As this milestone is achieved, the future is envisioned through this document.

The Board's governance structure is unique and reflects the commitment residents have made to parks and recreation in Minneapolis. Credited in part for the success of the park system, the Board's structure affords it the ability to focus on permanently preserving and protecting natural resources, parkland, and recreational opportunities for current and future city residents and visitors. Its governance powers include, but are not limited to, the ability to levy taxes and own land within and outside the City of Minneapolis.

The Minneapolis Park and Recreation Board engages many partners including government agencies, non-profit organizations, and for-profit organizations to provide an outstanding park and recreation system. A primary partner is the City of Minneapolis. The Park Board's comprehensive plan provides the City of Minneapolis with information it will need to address Metropolitan Council requirements for parks in the City's 2008 comprehensive plan update.



Dear friend of the Minneapolis park system,

The early visionaries of the Minneapolis park system made no small plans; they dared to dream. More than a century later, we still marvel at their vision as we provide ongoing stewardship of one of the finest park systems in the country. We emulate the dedication, uncompromising will to succeed, and the value they placed on providing relevant park and recreation opportunities. We continue the tradition of shaping the character of the city and enhancing the quality of life for its residents through quality parks and recreation.

As Minneapolis and the lifestyles of its residents and park visitors continue to change, the park system will also evolve, sparking new development and providing parks, programs, and services that are relevant to peoples' lives. To ensure that future generations have an opportunity to enjoy an outstanding park and recreation system, we approach the future with a focus on sustainability. It is with great pride that we set forth a direction for the Minneapolis park system in this Minneapolis Park and Recreation Board Comprehensive Plan. It is with even greater pride that we invite you to enjoy the Minneapolis park system.

"Look forward for a century, to the time when the city has a population of a million, and think what will be their wants. They will have wealth enough to purchase all that money can buy, but all their wealth cannot purchase a lost opportunity, or restore natural features of grandeur and beauty, which would then possess priceless values."

H. W. S. CLEVELAND
1883

Sincerely,

Commissioner Jon Olson, President

Superintendent Jon Gurban



(Front, left-right)
Annie Young, At Large; Bob Fine, District 6;
Mary Merrill Anderson, At Large; Wolk Dzedzic,
District 1
(Back, left-right)
Vice President Tracy Nordstrom, District 4;
Scott Vreeland, District 3; President Jon Olson, District 2;
Carol Kummer, District 5; Tom Nowdyke, At Large



EXECUTIVE SUMMARY

The Minneapolis Park and Recreation Board's vision for the future continues the long tradition of preserving land and emphasizes connecting people to the land and to each other. The Minneapolis park system will continue to enhance the quality of life for city residents and will play a significant role in shaping the character of the city through quality parks and recreation.

Direction from park commissioners and insights from residents, visitors, staff, and elected officials shaped the ambitious direction set forth in this comprehensive plan.

The Commitment and Outreach

In 2005, a two-year commitment was made to complete the comprehensive plan. The five-phase development process for the comprehensive plan is:

- *Phase I – Assessment*
Where are we today?
- *Phase II – Community Outreach and Research*
What are the current demands and needs, and what are the evolving trends?
- *Phase III – Comprehensive Plan Development*
Based on what is known, what outcomes are desirable?
- *Phase IV – Priority Setting and Decision Making*
What priorities and short- and long-term actions are in the best interests of the public?
- *Phase V – Implementation*
What resources should be allocated to accomplish goals?

This comprehensive plan marks the completion of the first three phases of the comprehensive planning process. Nearly 4,000 residents, visitors, and elected officials contributed to the development of this plan, and more than 100 staff have been involved in one or more phases of the comprehensive planning process.

During Phase I, staff teams collected information regarding infrastructure, demographics, and programs and services. Each team focused on creating methods or tools that could be updated regularly and would increase the park system's capacity to use this information for future planning. Six

additional teams were established during the assessment phase – information management, sustainability, planning, community outreach and research, evaluation, and art and history. Many of these teams will continue beyond the development of the plan. The focus of these teams ranges from completing inventories of artistic and historic elements of the park system to developing a sustainability plan.

When Phase II began in the fall of 2006, the community outreach and research team launched a process that gave all city residents, park users, and local elected officials the opportunity to share their thoughts about the community's park and recreation needs. The process included a questionnaire mailed to 172,300 Minneapolis households, seven town meetings, twenty focus groups, three appointed community leader workshops, and a statistically valid phone survey. The goal was to determine top community park and recreation needs.

After careful listening and analysis of comments received, the following top community needs emerged:

- Involving children and youth in positive activities
- Protecting and spending time in the natural environment
- Pursuing health and physical fitness
- Keeping parks clean and well maintained
- Providing safe parks



The Direction

Throughout the first two phases, commissioners participated in working sessions. During these sessions they articulated their vision for the future of the park system and the values that depict what the organization stands for and the manner in which it carries out its activities. The direction they set was guided by the results of the community outreach and research process. Key directions include:

Be a sustainable organization When considering how work will be conducted at the Minneapolis Park and Recreation Board, sustainability tops the list. This will require meeting current park and recreation needs without sacrificing the ability of future generations to meet their own needs by balancing environmental, economic, and equity concerns. This comprehensive plan calls for the development and implementation of a sustainability plan that will further articulate how sustainability will be integrated into the everyday work of the park system.

Provide urban forests, natural areas, and waters that endure and captivate Land, trees, and water – the foundation of the park system – require long-term investment and care. Parks are protected to benefit the entire city; therefore, all residents have a stake in the future of these resources and bear responsibility for their stewardship. The Minneapolis Park and Recreation Board is committed to providing leadership in natural resource management, connecting people to their natural environment, and fostering a sense of stewardship. The plan articulates goals and strategies that call for outstanding management of the park system's natural resources, programming that connects people with the natural environment, protection and care of boulevard trees, and development of partnerships that will further the goals of protecting natural resources and connecting people to them. It also calls for balancing the distribution of natural areas throughout the city, giving particular focus to north and northeast Minneapolis.

Deliver recreation that inspires personal growth, healthy lifestyles, and a sense of community The future calls for leadership that inspires all people to engage in recreation. In this plan, recreation includes all activities that make leisure time more interesting, enjoyable, and personally

satisfying. Furthermore this plan recognizes that the benefits of quality recreation are astonishing, ranging from the development of life-long skills to fostering community and crime prevention. The Minneapolis Park and Recreation Board is committed to enriching the lives of individuals, families, and the entire community through positive and fulfilling recreation experiences, and to offering physical, artistic, environmental, and social activities tailored to the diverse communities throughout the city. The plan calls for the development of a new community center service model that is relevant to community members, provides the personal touch and easy access of the current model, creates a social gathering space for the community, and is delivered from a sustainable number of community center hubs. The plan also sets forth goals and strategies to support the health and fitness goals of residents and to connect people to each other through recreation.

Create dynamic parks that shape city character and meet diverse community needs As the city's demographics evolve, the Minneapolis Park and Recreation Board must create parks and amenities that are flexible, sustainable, and aesthetically beautiful, and with which residents and visitors can identify. This includes recruiting and retaining a diverse workforce that reflects the city's demographics. Achieving this vision requires that the organization listen carefully, anticipate future needs, explore new operating models, and obtain new funding sources. The Park Board will continue to be a strong leader by retaining an independent focus on parks and recreation, stretching the imagination for shaping the city, and seeking partners to fulfill the mission of the organization. The plan calls for the development of park plans for areas where the city's population is growing or expected to grow. Similarly, the plan articulates a need to fill service gaps throughout the system, especially in north and northeast Minneapolis. The plan also calls for determining the service and delivery goals of existing and new recreation activities through thoughtful examination. This will allow the park system to be proactive in offering new facilities, removing outdated or under-utilized facilities, and partnering with other service providers to prevent duplication.



EXECUTIVE SUMMARY

Maintain a safe place to play, celebrate, contemplate, and recreate Keeping the parks safe requires a long-term commitment to people and places by the Minneapolis Park and Recreation Board and its many partners. Safety, both real and perceived, is achieved through a combination of preventive and corrective measures. Delivering consistently safe parks also requires that they are well maintained and designed to prevent accidental injury. The plan calls for bolstering preventive measures that include developing ongoing relationships with park visitors, setting clear expectations of appropriate behavior in the park system, providing training to staff and visitors, and providing parks and park facilities that are safe by design.

The Research

The plan recognizes the need of the organization to evolve to meet the changing park and recreation needs of Minneapolis residents. The directions set in the plan are guided by the insights gained through the community outreach and research process. They are also guided by knowledge of changes in the city since the last major system-wide study, the 1965 Brightbill Study. The changes in the city that are most significant to future park and recreation delivery include:

- **Demographic shifts** The number of households with individuals living alone has increased from 27.6% in 1960 to 40% in 2000. During the same time period, the number of households with children has declined from 34.8 % to 25% of households. The city has also become more diverse and home to an increasing number of foreign-born residents.
- **Recreation trends** Adults, especially Baby Boomers, are staying active longer. Young adults raised on youth athletics are seeking to maintain active lifestyles. In addition, interest in non-traditional and self-directed recreation is rising.
- **Health trends** Nationally, research shows obesity and related health concerns are rising along with health care costs. Parks and recreation play an important role in supporting the active lifestyles that can reduce health concerns and bolster preventive care.

Guiding Statements

The mission, vision, and values are the guiding statements for the Minneapolis Park and Recreation Board. These statements will be connected to the work of the organization through annual budgets, work plans, and a five-year implementation plan. Progress toward achieving the vision set forth in the plan will be evaluated at an individual, organizational, and community level. The guiding statements are as follows:

The mission statement articulates why the organization exists:

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.

The values statements identify how the organization performs its work:

- **Sustainability** 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.
- **Environment** Sustain and enhance parklands, waters, and urban forests.
- **Economic** Develop short-term and long-term financial stability of the park system.
- **Equity** Provide residents with the opportunity to improve their quality of life and well-being through outstanding parks and recreation services that are suited to their respective needs.
- **Visionary Leadership** Respect the vision and leadership that built the park and recreation system and recognize the need for ongoing leadership in achieving excellence.
- **Safety** Work safely to support a thriving work environment and an outstanding park experience for visitors.



- *Responsiveness and Innovation* Anticipate and thoughtfully respond to the diverse needs of the city's communities, continually seeking ways to better deliver park and recreation services.
- *Independence and Focus* Independence allows the Minneapolis Park and Recreation Board to focus on providing and obtaining the resources necessary to accomplish its mission and form effective, responsible partnerships.

The **vision statement** describes what the organization hopes to become by 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.

The Promise

This plan embraces innovation. It also communicates that ongoing learning and community outreach and research is required to provide the best park and recreation services to Minneapolis residents and visitors. The success of this vision is tied to the commitment of the Park Board, its employees and partners, and the value the public places on maintaining and improving the Minneapolis park system.

As the plan is implemented, residents and park visitors can look forward to an exciting future in which services are continually evaluated and improved to ensure community needs are met, facilities are renewed, connection with the natural environment is strengthened, sustainable practices are expanded, and parks are safe for everyone.



Map I:
**Existing Minneapolis
Park System**

LEGEND

- ▲ Parkland less than 1 Acre
- Existing Parkland

Park properties shown are those where the Minneapolis Park and Recreation Board has site control through ownership or lease. Water bodies shown are those where the Minneapolis Park and Recreation Board has site control of part or all of the surrounding land.

Not shown on this map is approximately 600 acres of land within the Minneapolis-Saint Paul Airport jurisdictional boundary in which the Minneapolis Park and Recreation Board retains an interest.

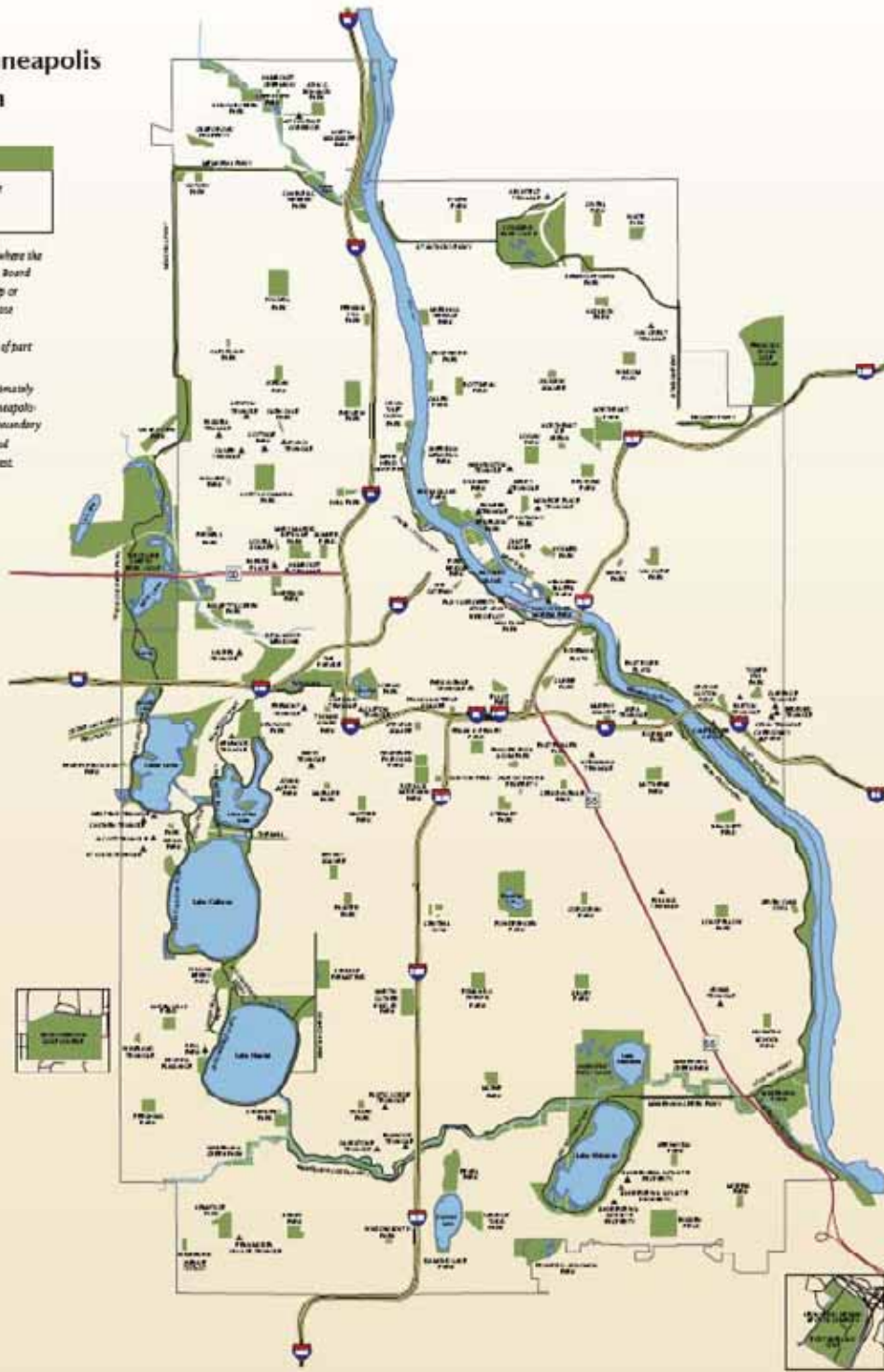




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INTRODUCTION

Minneapolis residents deeply value their parks.

Founders of the system understood that parks play an essential role in a healthy, livable, and balanced city.

Residents often remark that the Minneapolis park system is essential to their quality of life and to the identity of the city. Founders of the system understood the role parks play in a healthy, livable, and balanced city. They made preserving land for future generations a priority. Their success shaped the character of Minneapolis and continues to improve people's lives. This comprehensive plan builds on this strong foundation: it boldly envisions a sustainable park system that continues to be integral to the health and well-being of the city, its residents, and its communities.

The Minneapolis Park and Recreation Board envisions not only preserving land, but also enhancing people's connection to the land and to each other.

Current trends suggest that the health and well-being of future generations are threatened by obesity, minimal leisure time, concerns about safety, social isolation, and separation from nature. While technology and new discoveries open up marvelous new opportunities for future generations to fulfill their dreams, they will not replace or diminish the need for personal wellness and connection to nature and one's community. Therefore, the Minneapolis Park and Recreation Board envisions not only preserving land, but also enhancing people's connection to the land and to each other.

Commissioners, staff, residents, and local leaders had the opportunity to share their impressions of the park system.

Since 1883, the independent Park Board has and continues to serve as the guardian and advocate for parklands and natural areas throughout the City of Minneapolis. It builds and maintains a wide range of parks and recreation facilities. It also invites people of all ages and abilities to engage in a host of recreation activities, to attend community celebrations and events, and to reconnect with nature. It extends park-like beauty into every residential street through the planting and maintenance of boulevard trees. It attracts more than 14 million visitors a year, helping to support a strong local and regional economy.

Setting direction until 2020, this comprehensive plan ensures the Minneapolis park system will continue to be essential to quality of life in Minneapolis.

In 2005, a two-year commitment was made to complete a comprehensive plan for the Minneapolis park system. Throughout 2006, commissioners, staff, residents, and local leaders had the opportunity to share their impressions of the park system, including its strengths and areas needing improvement. The vision, goals, and strategies put forth in this plan were shaped by this outreach process. Setting direction until 2020, this comprehensive plan and the organization's commitment to implementing it, ensure the Minneapolis park system will continue to be essential to quality of life in Minneapolis, and play a vital part in supporting the health and well-being of Minneapolis residents and visitors.



VISION TO 2020

The vision statement and the four vision themes will guide future development, operations, and maintenance of the Minneapolis park system into 2020. A series of goals and strategies for each vision theme further guides the work of the Minneapolis Park and Recreation Board.

Vision Statement 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.



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

VISION THEME 1

Urban forests, natural areas, and waters
that endure and captivate

VISION THEME 2

Recreation
that inspires personal growth, healthy lifestyles, and
a sense of community

VISION THEME 3

Dynamic parks
that shape city character and meet diverse community needs

VISION THEME 4

A safe place
to play, celebrate, contemplate, and recreate



VISION THEME I

Urban forests, natural areas, and waters
that endure and captivate

*"For in the end we will
conserve only what we love.*

*We will love only what we
understand.*

*We will understand only
what we are taught."*

BABA DIOUM
1970

Land, trees, and water – the foundation of the park system – require long-term investment and care. Parks are protected to benefit the entire city; therefore, all residents have a stake in the future of these resources and bear responsibility for their stewardship. The Minneapolis Park and Recreation Board is committed to providing leadership in natural resource management, connecting people to their natural environment, and fostering a sense of stewardship.

Connection, Leadership, Stewardship

Preserving, managing, and enhancing the city's natural lands, waters, and urban forests is a core responsibility of the Minneapolis Park and Recreation Board. For more than a century, the Board has protected and preserved natural areas for future generations; monitored the quality of lakes, streams, ponds, and wetlands; and managed trees throughout parks, natural areas, and boulevards. The Park Board creates opportunities for people to experience the beauty of nature through a variety of gardens, environmental programs, and self-guided explorations. All of these efforts attract people to the natural environment and foster the next generation of stewards.



FINDINGS The following findings helped shape the goals and strategies for Vision Theme 1:

Community Outreach and Research*

Minneapolis residents value the natural environment and seek opportunities to preserve and spend time in nature. When asked to rate the importance of various park system amenities, residents rank natural areas and boulevard trees highest. Related amenities such as trails and environmental programming also receive high rankings. When comparing resident satisfaction and the level of importance they place on amenities and activities in the park system, the satisfaction level was significantly lower than the importance level for boulevard trees and environmental programming. This indicates additional focus is needed for these areas.

Within the natural environment, residents indicate they enjoy walking, biking, viewing nature, and picnicking. Residents indicate they want more focus on keeping parks clean, improving water quality, providing environmental programming, and preserving natural areas and boulevard trees.

Impact of the Built Environment

As the Twin Cities area continues to grow, access to natural areas

decreases and open space becomes increasingly fragmented.

Minneapolis' natural areas become refuges within otherwise developed settings. Consequently, natural areas within the Minneapolis park system are more susceptible to invasive species. Lakes, streams, creeks, wetlands, and other water bodies are especially affected by flooding, shoreline erosion, and other storm water impacts. Applying best practices in land and water management will help mitigate the impact on natural areas. Those best practices require stable, adequate funding to be effective.

Sustainability

Sustainability is most commonly associated with the protection and management of the natural environment. The Minneapolis Park Board supports the perspective that the environment, economics, and equity are equally important when considering sustainability. Therefore, sustainability is integrated throughout this document and featured specifically in the values section. A sustainability plan for the organization will further articulate how sustainability will be incorporated into the entire system.

Disconnected from Nature

Nationally, there is growing concern that people, especially children, are losing their connection to nature. Some cite technology as directly competing for their leisure time, while others fear that technology is replacing hands-on learning with indirect learning. There is also concern that immigrant populations and people of color are not pursuing nature-based activities in their leisure time. Forging a connection between people and natural areas will help ensure the long-term stewardship of the park system and build valuable life lessons.

Changing Conditions and Regulations

The park system is affected by local, regional, national, and even global changes, many of which demand the commitment of significant resources. Over the past 30 years, the park system has fought invasive species, managed specific tree diseases, and adapted to new regulatory requirements. Looking to the future, new invasive species, diseases, regulations, and the effects of pollution and climate change will require increased commitment and financial investment in managing the park system's natural resources.

* This is a summary of the key community outreach and research results as they relate to this vision theme. Please see the Comprehensive Planning Process in Action section for more details about the outreach and research process.



VISION THEME I: GOALS AND STRATEGIES

Urban forests, natural areas, and waters that endure and captivate



GOAL

Sound management techniques provide healthy, diverse, and sustainable natural resources.

STRATEGIES

- Develop and implement a natural area management plan that ensures natural areas (prairies, shorelines, and woodlands) are ecologically diverse, sustainable, and managed with scientifically-based methods, giving preference to remnant native plant communities (see Map II, page 15).
- Develop and implement management plans for all lakes and water bodies within the Minneapolis park system that ensure these resources will be protected and enhanced. Outline in the plan the partnerships with cities and watershed organizations that will aid in managing these resources.
- Develop and implement a land management plan for the grounds, trees, and gardens of parks and golf courses in the Minneapolis park system.
- Work with and advise the City of Minneapolis as necessary to develop an integrated tree canopy plan that is consistent with the specified roles of each governing unit in existing agreement and policy documents.
- Provide leadership and coordination with area partners and regulatory agencies in monitoring, regulating, and improving water quality and the ecological integrity of water bodies throughout the park system. Enforce regulations and policies as necessary.
- Collaborate with local, state, and federal organizations to plan for and fund ongoing ecological management and restoration.

GOAL

Healthy boulevard trees connect all city residents to their park system.

STRATEGIES

- Revise and maintain the master planting plan for boulevard trees.
- Plant boulevard trees that complement the park system's natural areas and are appropriate for the conditions of the boulevard.
- Formalize a boulevard tree management plan that promotes a pleasant and safe street environment and focuses on scientifically-based methods of planting and caring for boulevard trees.
- Maximize every opportunity to reforest city boulevards.
- Work with the city to ensure that boulevard conditions and designs heighten tree longevity.



GOAL

Residents and visitors enjoy and understand the natural environment.

STRATEGIES

- Encourage people to experience the natural environment by providing and maintaining, where feasible, trails and access points that serve people of all ranges of ability.
- Provide environmental education, and nature-based recreation that encourages all people, especially children and new populations, to explore, protect, understand, and become stewards of natural areas.
- Develop a strong connection between community/neighborhood center programming and the natural areas in the regional parks.
- Provide or support other entities in providing programming that teaches residents to reduce their individual negative impact on the natural environment.

GOAL

People and the environment benefit from the expansion and protection of natural resources.

STRATEGIES

- Ensure day-to-day operations and construction does not damage natural resources within parklands, and require replacement when loss or damage occurs.
- Within the park system, protect natural resources recognized as significant city, regional, or national resources due to historical, ecological, or aesthetic value.
- Enforce leash laws and use of designated trails to protect sensitive ecosystems and wildlife.
- Balance public access to natural areas throughout the city, giving priority to acquiring, developing and/or restoring areas in north and northeast Minneapolis.
- Enhance natural features in neighborhood and community parks to increase residents' awareness and enjoyment of the natural environment.





VISION THEME 1: GOALS AND STRATEGIES

*Urban forests, natural areas, and waters
that endure and captivate*

GOAL

Knowledgeable stewards and partners generously support the system's natural resources.



STRATEGIES

- Develop programming to educate residents and park visitors of the importance of preserving and properly managing natural resources for health, water, and air quality, and general environmental benefits.
- Be a resource for residents and visitors seeking information about the park system's natural resources and urban forests.
- Engage volunteers in the restoration, maintenance, and preservation of the system's natural resources.
- Lead efforts to establish public and private partnerships that enhance the Minneapolis Park and Recreation Board's management of natural areas, waters, and urban forests. Sponsor programs and events that promote exploring, protecting, and enhancing these resources.
- Strengthen opportunities for research and cooperative exchange of information with universities, state and federal agencies, and recognized experts.
- Participate in efforts sponsored by local partners that enhance the Minneapolis Park and Recreation Board's goals for managing natural areas, waters, and urban forests within the park system.

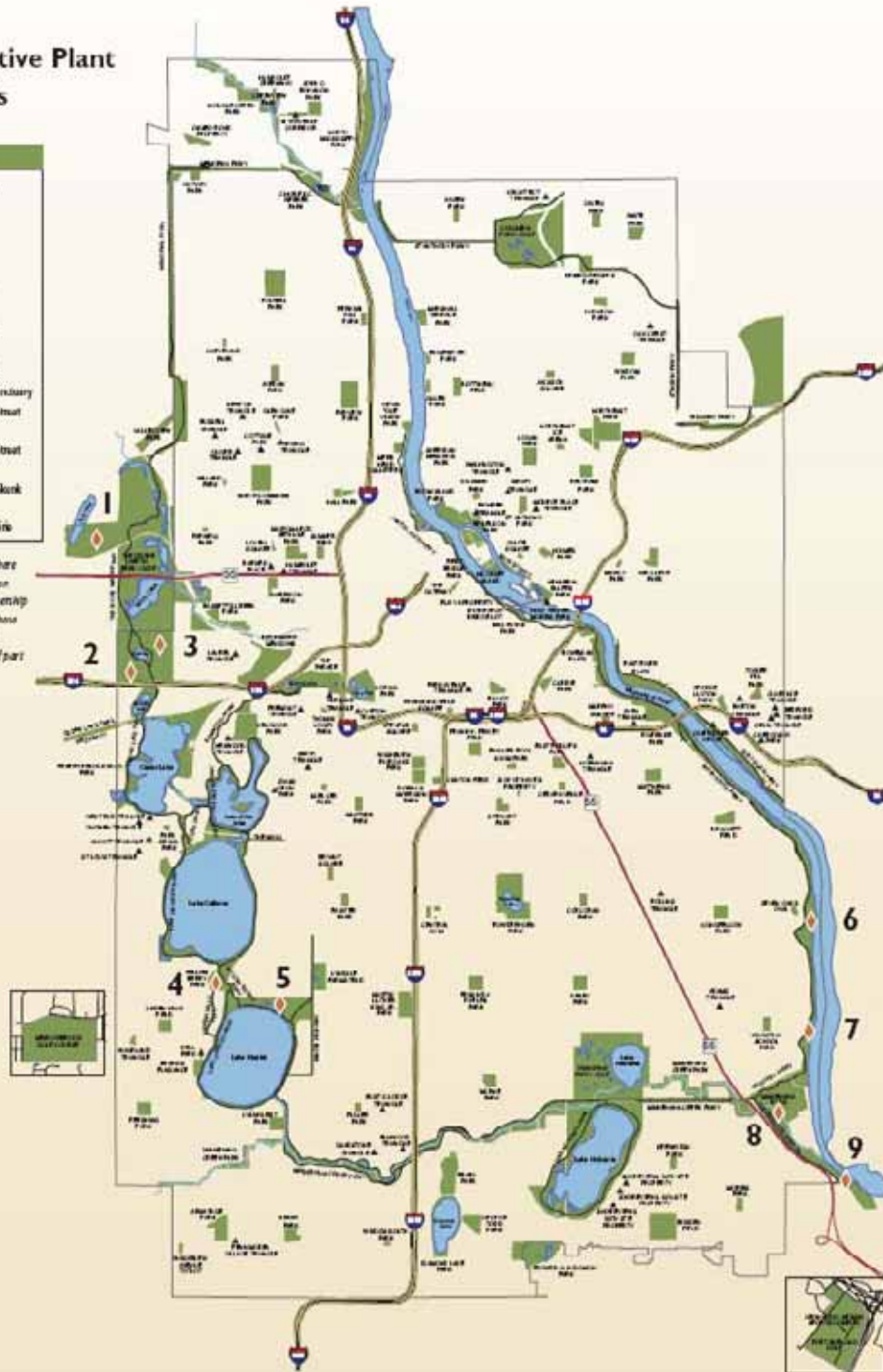


Map II: Remnant Native Plant Communities

LEGEND

- ▲ Parkland less than 1 Acre
- Existing Parkland
- ◆ Remnant Native Plant Communities
- 1 Theodore Wirth Park Back 40 Restored Prairie
- 2 Theodore Wirth Quaking Bog
- 3 South West Oak Forest
- 4 William Berry Park Woodland
- 5 Thomas Sedor Robert's Bird Sanctuary
- 6 West River Parkway and 16th Street East
- 7 West River Parkway and 44th Street East
- 8 Minnehaha Park - Black Ash / Skunk Cabbage Swamp
- 9 Minnehaha Park - Morley's Prairie

Park properties shown are those where the Memphis Park and Recreation Board has site control through ownership or lease. Water bodies shown are those where the Memphis Park and Recreation Board has site control of part or all of the surrounding land.





VISION THEME 2

Recreation that inspires personal growth,
healthy lifestyles, and a sense of community

*"Inspiration adds spice and
zest to our lives and allows
them to be lives not just
existences."*

ANNE WILSON SCHAAP

The future calls for leadership that inspires all people to engage in recreation. Recreation includes all activities that make leisure time more interesting, enjoyable, and personally satisfying. The benefits of quality recreation are astonishing, ranging from the development of life-long skills to fostering community to crime prevention. The Minneapolis Park and Recreation Board is committed to enriching the lives of individuals, families, and the entire community through positive and fulfilling recreation experiences. This will require offering physical, artistic, environmental, and social activities tailored to the diverse communities throughout the city.

Healthy Fun

Whether one wishes to walk along the river, coach a sport, help restore a park area, picnic under an oak tree, have fun on a playground, join a hockey team, create a ceramic figurine, attend a concert, or watch nature unfold, the Park Board provides a wide range of healthy recreation choices. The park system's numerous recreation and volunteer opportunities inspire people to make a difference in their own lives, in the lives of others, and to their surroundings.



FINDINGS The following findings helped shape the goals and strategies for Vision Theme 2:

Community Outreach and Research*

Overall residents feel the Minneapolis Park and Recreation Board is doing a good job of providing for their household's park and recreation needs. Residents say it is important for the Minneapolis Park and Recreation Board to provide health and physical fitness opportunities and positive recreation activities for children and youth. They frequently mention the need for additional or improved programming, especially for children. The main barriers to participating in recreation activities and programs were lack of time and concerns about personal safety.

Residents rank recreation centers, athletic fields, programming (all ages), and athletic courts as moderately important. Program recommendations focus on providing more programming for each age group. Arts and crafts and physical fitness classes were common requests for all age groups. When considering recreation centers, some residents felt gaps exist between what recreation centers provide and what their community needs. Suggestions to improve recreation centers include:

- Heightened security
- Better or improved access to information about available programs and activities

- Cleaner, better maintained, and updated centers
- Expanded evening and weekend hours
- Restrooms open longer

Trails and environmental programming rank as very important to residents. Residents commonly request more trails of all types and emphasize the importance of keeping them well-maintained. Strategies for trails are included in Vision Theme 3 and strategies for environmental programming are in Vision Theme 1.

Community Center Model

Minneapolis residents enjoy a greater diversity of recreational interests and lifestyles than in the 1960s when the current recreation center model was designed for the park system (see *Key Challenges and Opportunities* section for demographic and recreation trends). The small size of existing park centers adequately served that earlier era, but no longer supports the extensive recreation needs of today's children, youth, young adults, single adults, adults, older adults, and families, making it difficult to foster community among diverse lifestyles. A new model is needed; one that retains the personal touch and easy access of the 1960s model, while effectively

meeting the recreation needs of today's diverse communities. As current centers are increasingly in need of upgrading, it is vital that this new model be sustainable, be cost-efficient, and maximize the value of existing development, operations, and maintenance resources. (See *Diagram 6*, page 21.)

Health, Physical Fitness, and Wellness

Since their creation, parks have been viewed as key to the health and well-being of Minneapolis residents and visitors. The challenges facing society today may be different, but the expectations of the park system have not changed. Today's park system continues to be a positive influence by aiding individual health and fitness, and by countering obesity and related complications, isolation from community, and the stress of hectic lifestyles. Increasingly, people recognize the relationship between health care costs and lifestyle choices. Parks and recreation are a link to the active lifestyles that can have a profound affect on community wellness.

"We do not cease to play because we grow old. We grow old because we cease to play."

GEORGE BERNARD SHAW

* This is a summary of the key community outreach and research results as they relate to this vision theme. Please see the *Comprehensive Planning Process in Review* section for more details about the outreach and research process.



VISION THEME 2: GOALS AND STRATEGIES

Recreation that inspires personal growth, healthy lifestyles, and a sense of community



GOAL

People play, learn, and develop a greater capacity to enjoy life.

STRATEGIES

- Provide programming, especially for children, youth, and teens, in four key areas – physical, artistic, environmental, and social – at a level where high quality can be ensured.
- Adapt programming to busy lifestyles and make it easy for individuals and families to participate.
- Enrich physical, artistic, environmental, and social program delivery by partnering with other agencies, professionals, and providers.
- Identify and reduce physical and financial barriers to participation in programming.
- Develop connections between programming in the community/neighborhood park system and the regional park system.
- Provide opportunities to interpret the park system's history and historic features through venues that are engaging and fun for park visitors.

GOAL

Residents, visitors, and workers enjoy opportunities to improve health and fitness.

STRATEGIES

- Provide access and encouragement for children and youth to participate in fundamental-level athletics.
- Provide team sports for all age groups.
- Provide opportunities for self-directed recreation on land and water throughout the park system.
- Form or encourage groups and clubs that help motivate individuals to reach their health and fitness goals.
- Explore ways to integrate non-traditional recreation opportunities for all ages into the park system.
- Provide recreation opportunities that support active lifestyles for workers before, after and/or during their workday.
- Ensure recreation opportunities are available for persons with disabilities.



GOAL

People connect through parks and recreation.

STRATEGIES

- Offer a culturally rich selection of programs, expanding cross-cultural programming and interpretive opportunities.
- Be the source of information about recreation opportunities city-wide.
- Develop programming partnerships with groups and organizations that provide life-long learning or work readiness skills, such as community education.
- Encourage opportunities that nurture relationships, develop an understanding of differences, and develop team-building skills.
- Encourage the use of parks for public cultural, art, and history events, giving priority to those that support local artists or foster an understanding of local cultures and history.
- Create and support events, concerts, festivals, athletic events, and celebrations that can be enjoyed by the entire community.
- Tell the story of the park system through interpretive displays and programming, and by celebrating key milestones in park history.

GOAL

Volunteers make a vital difference to people, parks, and the community

STRATEGIES

- Provide volunteer opportunities that are meaningful to individuals of all ages and families and further the work of the Minneapolis Park and Recreation Board.
- Promote volunteer opportunities in each park.
- Recruit neighborhood adults to be positive role models in the lives of youth through mentoring and coaching.
- Encourage and manage large scale volunteer projects that accommodate the desire of local businesses and corporations to volunteer in the community.
- Initiate, sponsor, and support city-wide volunteer projects and events.





VISION THEME 2: GOALS AND STRATEGIES

Recreation that inspires personal growth, healthy lifestyles, and a sense of community



GOAL

Parks provide a center for community living.

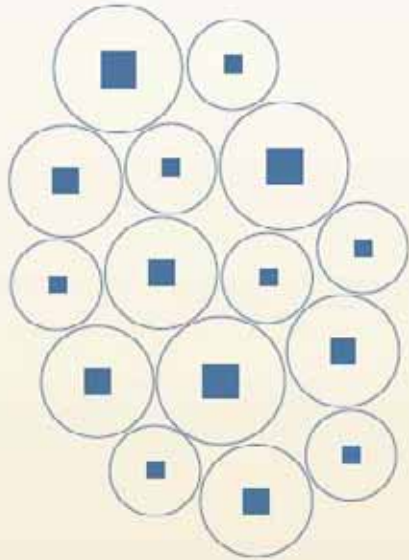
STRATEGIES

- Design and implement a community center service model that is relevant to community members, provides a personal touch and easy access for all residents, creates a social gathering space for the community, and is delivered from a sustainable number of community center hubs (also a component of Vision Theme 3)
- Provide programs for family members to enjoy within the same location.
- Tailor programs and services to the demographics and needs of the community.
- Deliver programming that connects individuals to the land and to each other.



Diagram 1:

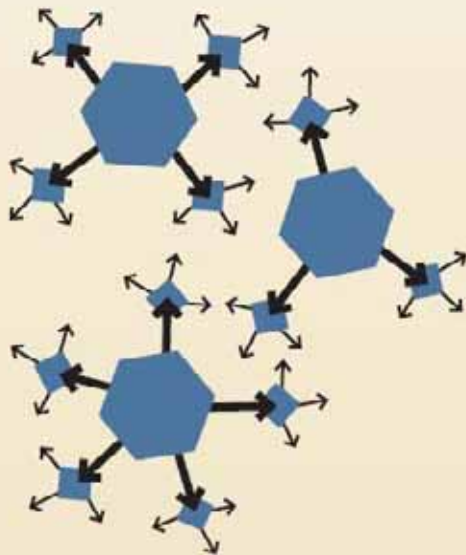
Minneapolis Past to Present: Changing Recreation and Community Needs



1960: Free-standing Recreation Centers

Minneapolis Characteristics at a Glance

- Relatively homogenous population (see Chart IV, page 44)
- Similar park and recreation needs in each neighborhood
- Building schools
- 34.8% of households have children (1960 Census)
- 77.6% of households have individuals living alone (1960 Census)
- No digital communications or media
- Primarily detached single family housing



2007: Community Center Hub Model

Minneapolis Characteristics at a Glance

- More diverse population (see Chart IV, page 44)
- Larger and more diverse range of park and recreation needs across the city
- Closing schools
- 25.0% of households have children (2000 Census)
- 40.0% of households have individuals living alone (2000 Census)
- Explosion of digital world
- Increased housing in previously industrial or commercial areas of the city



VISION THEME 3

Dynamic parks that shape city character
and meet diverse community needs

*"...it is the duty of a Park
Commission to open the way
to new, not to follow old
customs; to lead public
opinion, and not to tag after
it."*

FREDERICK LAW OLHSTED
1886

As the city's demographics evolve, the Minneapolis Park and Recreation Board must create parks and amenities that are flexible, sustainable, and aesthetically beautiful, and with which residents and visitors can identify. Achieving this vision requires careful listening, anticipating future needs, exploring new operating models, and obtaining new funding sources. The Minneapolis Park and Recreation Board will continue to be a strong leader by retaining an independent focus on parks and recreation, stretching the imagination for shaping the city, and seeking partners that will help fulfill the mission of the organization.

Vision, Leadership, Renewal

A rich history of visionary leadership created a legendary park system that shapes the character of Minneapolis and the quality of life for its residents. The central Mississippi riverfront is a prime example of how new development and private investment frequently follow public investment in park amenities. Plans are in place to expand this success into the upper Mississippi River area. Similarly, plans to realize a century-old vision of completing the Grand Rounds through northeast Minneapolis are in progress. To support the park system, a diverse range of funding sources, such as a park dedication ordinance and private partnerships, are being explored. Increased emphasis is being placed on sustainable practices, communication, demographic trends, and effective outreach to ensure new and renewed facilities meet the needs of current and future generations.



FINDINGS The following findings helped shape the goals and strategies for Vision Theme 3:

Community Outreach and Research*

According to residents, parks define the city and are very important to the quality of life in Minneapolis. Residents want more investment in the care and upkeep of park and recreational facilities and enhanced communication, as well as a greater connection between community needs and the services provided by the park system. They emphasize a desire for greater development and maintenance of all types of trails. Residents encourage the development of partnerships with public and private entities that further the goals of the Park Board. When considering the private sector, they recommend partnerships with local businesses and those that do not commercialize the park system.

State of the Park System

The Minneapolis park system is over 6,400 acres and is comprised of both regional (75% of the park system – see Map III, page 28) and neighborhood and community parks (25% of the park system). It equates to approximately 16% of the land and water in Minneapolis, and includes land in Edina, Hopkins, Golden Valley, St. Louis Park, Robbinsdale, St. Anthony, and Fridley. Significant changes to the park

system since 1920 include land acquisition along the Mississippi River to develop the central riverfront, to implement sections of the Above the Falls master plan, and to provide the first permanent headquarters for the Park Board; reconfiguration of Minnehaha Park; Leonard H. Neiman Sports Complex and Fred Wells Tennis Center; land acquisition for the Cedar Lake Trail; and the purchase and lease of land for Edward C. Solomon Park.

Growth of the Minneapolis Park System

Future growth of the park system is anticipated in two areas – filling existing service gaps and serving new growth areas of the city. To reduce existing service gaps, the system will focus on providing parkland within walking distance for each resident and better distribution of significant amenities, especially in north and northeast Minneapolis. Growth areas of the city are typically former non-residential areas that are not well served by park amenities. Park development will focus on serving and helping to spark additional growth in these re-development areas.

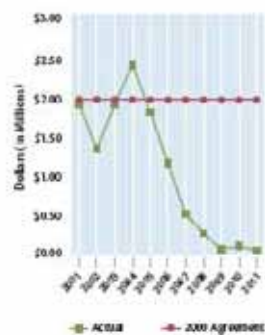
Funding Fluctuations

Traditional capital improvement funding sources have diminished

for the Minneapolis park system in recent years. In 1999, the Minneapolis Park and Recreation Board developed an "Infrastructure Replacement Model" that replicated a model used by the City of Minneapolis. At that time, the assets of the neighborhood park system totaled \$147 million, resulting in an annual capital funding need of \$6 million, based on an average useful life of 20 years. A 2000 agreement between the City of Minneapolis and the Park Board was designed to increase funding for the neighborhood park system. This would have provided \$8 million from net-debt bonds and property taxes in 2004, with property tax-based funding anticipated to increase with inflation after that point.

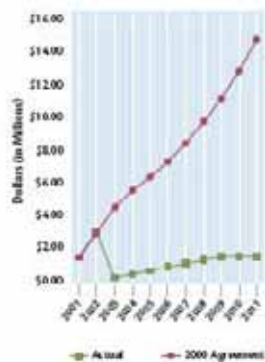
In 2003, the City reduced the annual funding by \$1.2 million to meet other funding priorities and to cope with budget deficits it faced. Since that time, the funding commitments of the 2000 agreement have not been met. Based on current projections, neighborhood park system capital funding from 2003 to 2011 will be significantly less than the 2000 agreement (Charts I and II). Unpredictable funding levels make it difficult to project capital improvements for the system. Cultivating a diverse range of consistent funding sources will help assure a sustainable and well maintained park system.

Chart I: Actual and 2000 Agreement for Proposed Net-Debt Bonding for Neighborhood Parks



Source: Minneapolis Park & Recreation Board Finance Department

Chart II: Actual and 2000 Agreement for Property Taxes for Neighborhood Parks



Source: Minneapolis Park & Recreation Board Finance Department

* This is a summary of the key community outreach and research results as they relate to this vision theme. Please see the Comprehensive Planning Process in Review section for more details about the outreach and research process.



VISION THEME 3: GOALS AND STRATEGIES

Dynamic parks that shape city character and meet diverse community needs

GOAL

Parks shape an evolving city.

STRATEGIES



- Continue to expand physical access to the Mississippi River in a manner that is aesthetically compatible with the riverfront and sensitive to ecological function, giving priority to implementing the Above the Falls Master Plan.
- Provide a well-maintained, safe, and continuous trail system (see Map III, page 28), giving priority to completing the "missing link" of the Grand Rounds Parkway (see Map IV, page 29) and providing trail connections in north and northeast Minneapolis.
- Balance the distribution of premier park and recreation features across the city, giving priority to adding features to north and northeast Minneapolis (see Map IV, page 29).
- Help shape the built form of the city by developing and/or implementing park plans to acquire parkland and build amenities in current, or projected growth areas of the city: Bassett Creek Valley, Hiawatha LRT Corridor, Downtown, Southeast Minneapolis Industrial, Midtown Greenway Corridor, Upper River, Northeast Industrial, North Loop, and Central Riverfront (see Map IV, page 29). Periodically examine trends in household and population growth or shifts, and identify additional study areas as necessary.
- Ensure park access for all residents by providing parks within an easy walk from their homes (no more than six blocks) and achieving a ratio of .01 acres of parkland per household (see Map IV, page 20 for service gap study areas).
- Work with the City of Minneapolis and other entities to identify and support multi-mode transportation corridors between parks, with preference given to routes that encourage non-motorized linkages between parks.



GOAL

Park facility renewal and development respects history and focuses on sustainability, accessibility, flexibility, and beauty.

STRATEGIES

- Integrate sustainable practices, ecological design for landscapes, and green building techniques into new construction and renewal of all amenities, giving priority to those practices that meet or exceed established standards, improve ecological function, and minimize long-term maintenance and operating costs.
- Design and implement a community center hub model that serves community members, is sustainable, and taps the resources of area neighborhood, community, and regional parks (also a component of Vision Theme 2).
- Implement a sustainable, long term renewal plan based on a complete inventory of the system, life-cycle cost analysis, and condition assessment of all park facilities.
- Systematically develop activity plans that outline the delivery goals, benefits, facilities, operations, and maintenance required to provide each major recreation activity (or group of similar activities) in the park system. Use these plans to guide capital improvement and facility maintenance programs.
- Build or renew facilities to meet or exceed standards for accessibility.
- Build quality facilities that can be adapted to new uses as community needs change.
- Maintain an inventory of historic structures, documents, landscapes, features, and archeological sites that includes site analysis, evaluation of integrity, and historic significance. Develop a management and interpretive plan for significant historic resources.
- Beautify the park system by integrating gardens and art into park designs, and provide strategically placed gardens and art displays throughout city parklands and facilities.





VISION THEME 3: GOALS AND STRATEGIES

Dynamic parks that shape city character and meet diverse community needs



GOAL

Focused land management supports current and future generations.

STRATEGIES

- Maintain a vital park system for city residents with a thoughtful acquisition and disposition plan and practice.
- Acquire land that meets one or more of the following criteria (*in priority order*): fulfills park needs for growing areas or implements adopted park plans, meets the needs of areas underserved due to poor access or insufficient parkland acreage per household, provides trail connections or natural areas, establishes clear park boundaries, eliminates easements and leases, promotes ecological function, and secures unique sites or facilities.
- Ensure parcels considered for disposition meet one or more of the following criteria: removing the parcel does not diminish recreation or environmental function of the park system, the parcel is not accessible by the public, the parcel does not serve the needs of individuals within a growth area of the city or is not part of an adopted park plan, and the parcel is too small for future park or natural area development.
- Monitor and update lease and joint-use agreements to meet current and anticipated park and recreation needs.
- Pursue public and private partnerships to acquire, or promote access to, land for parks, open space, and recreation.
- Pursue land trades when the trade will result in equal or more parkland that will provide greater function to the park system.

GOAL

Financially independent and sustainable parks prosper.

STRATEGIES

- Increase revenue and develop sustainable spending practices throughout the park system that consider the short- and long-term costs and priorities for projects, programs, or services.
- Work with necessary partners to enact and implement a park dedication ordinance to ensure new city development is adequately served with park and recreation facilities.
- Prepare for future opportunities by increasing funding reserves and establishing a park endowment fund.
- Obtain grants that further the work of the Minneapolis Park and Recreation Board.
- Engage local businesses, corporations, foundations, and individuals in sustainable partnerships that build on the value of the system without jeopardizing aesthetics or over-commercializing the public realm.
- Create opportunities for entrepreneurs, both non-profit and for-profit, to enrich the park experience and implement innovative approaches to revenue generation.
- Work with all levels of government to secure consistent, dedicated funding for park development, maintenance, and operation.
- Develop and maintain a five-year financial plan that includes disaster recovery provisions.



GOAL

Through outreach and research, park and recreation services are relevant today and tomorrow.

STRATEGIES

- Create a community outreach and research plan that focuses on identifying the park and recreation needs of the city's dynamic populations.
- Evaluate current facility and program delivery based on key indicators and park visitation to determine the best way to meet the park and recreation needs of residents and visitors.
- Regularly review social and demographic trends that affect service delivery. Be the first to identify and address new recreational needs and to reposition those recreational facilities that are no longer relevant.
- Ensure staff are prepared to engage a diverse public by training staff to be sensitive to the park system's users, recruiting bilingual staff, and recruiting and retaining people of color for staff and volunteer positions.
- Engage and involve residents in identifying the program, service, and facility needs of their respective communities.
- Anticipate and respond to the cultural diversity of the population.

GOAL

Easily accessible information supports enjoyment and use of the park and recreation system.

STRATEGIES

- Implement communication strategies to provide timely, accurate information to Minneapolis residents and park visitors, including those who do not speak English.
- Enhance technology to share information effectively and efficiently across the organization and with the community.
- Cultivate open communication with the city, county, Metropolitan Council, and other elected officials or appointed groups.
- Develop and implement a customer service program, including training, to ensure customer service techniques are applied effectively and consistently across the organization.
- Effectively utilize technology to make program registration and enjoyment of services easy.

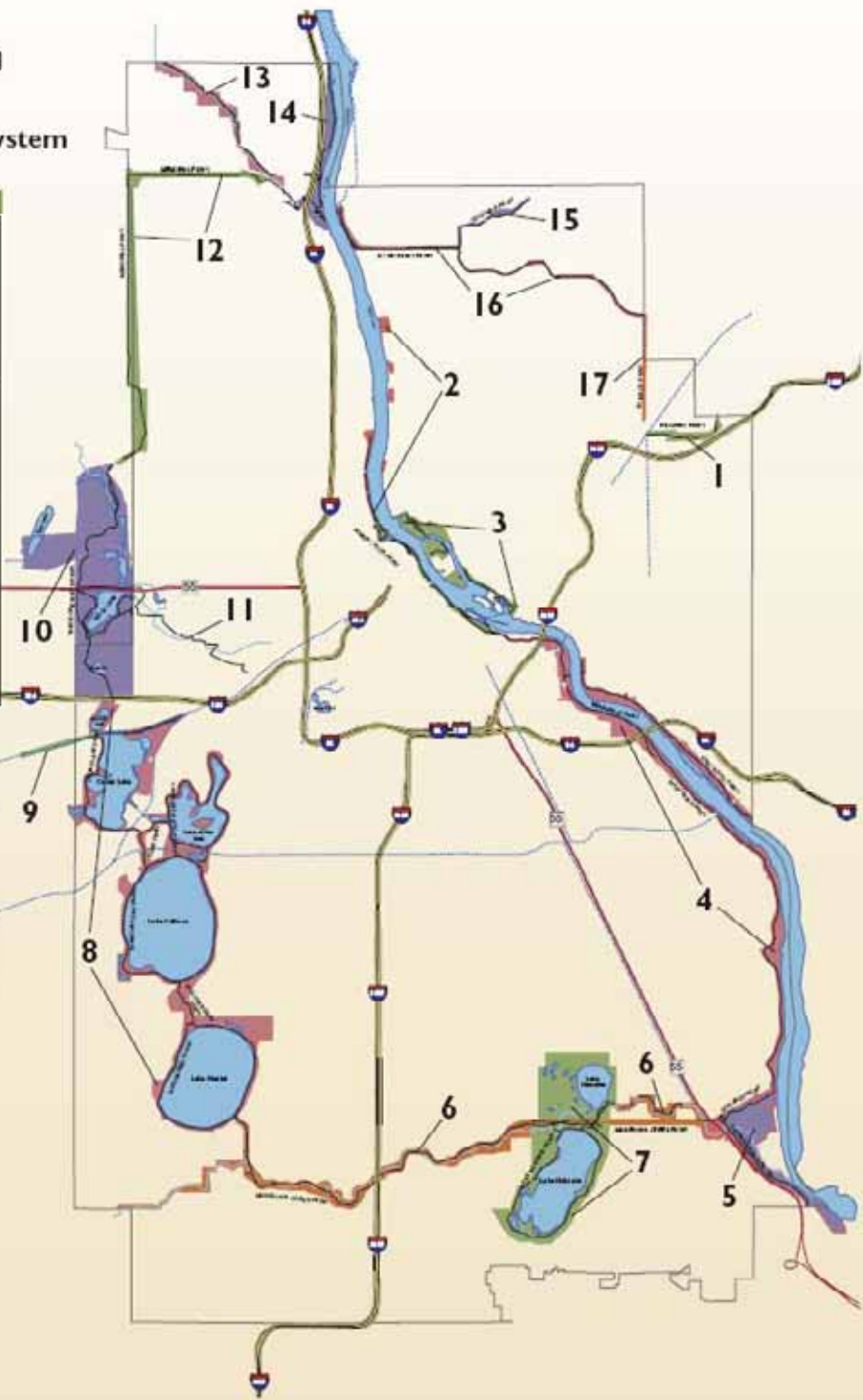




Map III: Minneapolis Trail System and Regional Park System

- LEGEND**
- 1 Ridgway Parkway Regional Trail
 - 2 Above the Falls Regional Park
 - 3 Central Mississippi Riverfront Regional Park
 - 4 Mississippi Gorge Regional Park
 - 5 Minnehaha Regional Park
 - 6 Minnehaha Parkway Regional Trail
 - 7 Nokomis - Hiawatha Regional Trail
 - 8 Minneapolis Chain of Lakes Regional Park
 - 9 Cedar Lake Trail*
 - 10 Theodore Wirth Regional Park
 - 11 Luce Line Regional Trail
 - 12 Wirth Memorial Parkway Regional Trail
 - 13 Shingle Creek Regional Trail
 - 14 North Mississippi Regional Trail
 - 15 Columbia Parkway Regional Trail
 - 16 St. Anthony Parkway Regional Trail
 - 17 Stinson Parkway Regional Park
 - Park Board Trails
 - Public Off-street Trails Provided by Other Entities

Park Board properties shown on this map are designated as regional facilities in the Minneapolis park system, and are shaded to reflect their boundaries. Park Board and other publicly owned off-street trails are also shown on this map. Those that are numbered are designated as regional trails. When the property adjacent to the trail is also designated as regional, its boundary is reflected by the shaded area. Note that the Luce Line Regional Trail only includes the trail and not the adjacent park property. Similarly, note that the Cedar Lake Regional Trail is maintained by the Minneapolis Park and Recreation Board and resides partially on Park Board property, but is not owned by the Board.



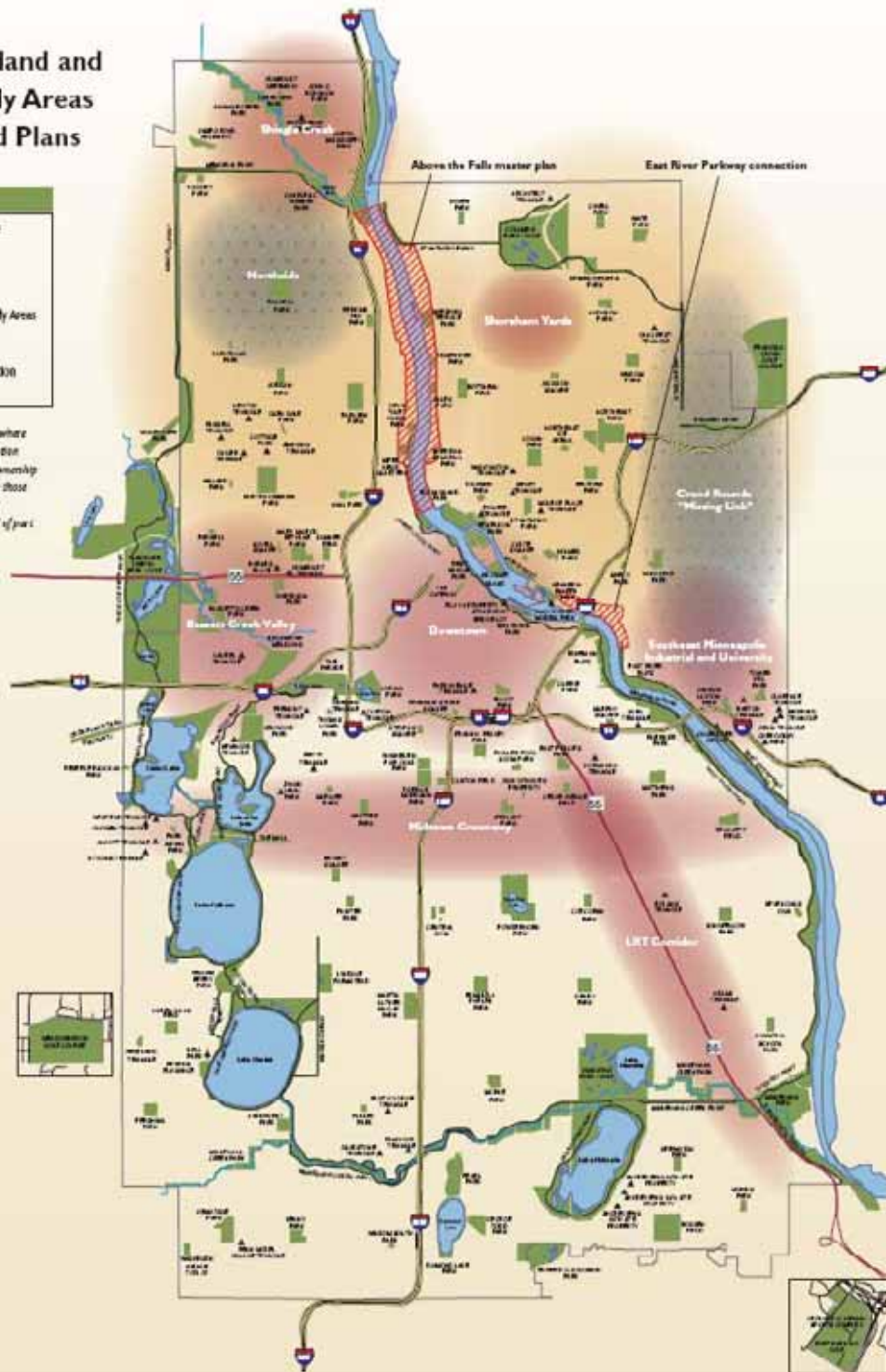


Map IV:
Future Parkland and
Facility Study Areas
and Adopted Plans

LEGEND

- ▲ Parkland less than 1 Acre
- Existing Parkland
- Adopted Plans
- Project Growth Area Study Areas
- Service Gap Study Areas
- Premier Park and Recreation Feature Study Areas

park properties shown are those where the Minneapolis Park and Recreation Board has site control through ownership or lease. Water bodies shown are those where the Minneapolis Park and Recreation Board has site control of part or all of the surrounding land.





Map V:
**Seven County
Metropolitan Area**

Regional Connections and Pressures

The Minneapolis Park and Recreation Board is one of ten implementing agencies that provide regional parks in the metropolitan area. Since 2000, the regional parks of the Minneapolis park system have received approximately 13.8 million visits annually; 26.8% or approximately 3.7 million of those visits are made by non-residents. As regional development and growth continues, the demand on the Minneapolis park system is expected to grow. Several watersheds and the Mississippi National River and Recreation Area also span across the Minneapolis park system, underscoring its significance regionally, as well as nationally, in providing high quality parks and recreation and protecting natural resources.



Not shown on this map is approximately 605 acres of land within the Minneapolis St. Paul Airport jurisdictional boundary in which the Minneapolis Park and Recreation Board retains an interest.





VISION THEME 4

A safe place to play, recreate,
contemplate, and celebrate

*"...it is my earnest desire
to make the parks of
Minneapolis useful and safe
for the people."*

THEODORE WIRTH
1927

Keeping the parks safe requires a long-term commitment to people and places by the Minneapolis Park and Recreation Board and its many partners. Safety, both real and perceived, is achieved through a combination of preventive and corrective measures. Delivering consistently safe parks also requires that they are well maintained and designed to prevent accidental injury. The Minneapolis Park and Recreation Board is committed to making choices that foster the safety and well-being of its park visitors and staff.

Prevent, Protect, Welcome

Safety within the Minneapolis park system is a core responsibility of the Minneapolis Park and Recreation Board. While its independent police force is a key factor in fulfilling this responsibility, all staff members play a vital role in keeping parks safe. Park programs inspire youth to engage positively in their communities. High standards for removing graffiti, addressing vandalism, and keeping the parks in good condition set high expectations for behavior. Park police build relationships with youth and communities, and redirect behavior through education instead of arrests and citations whenever possible. Renewal and development of new amenities are designed with safety in mind.



FINDINGS The following findings helped shape the goals and strategies for Vision Theme 4:

Community Outreach and Research*

Aside from lack of time, Minneapolis residents and park visitors report that their concerns about safety are the greatest barrier to using the park system. Their concerns include both personal and property safety and range from fears about off-leash animals to gang activity. People want to see more police presence in parks, enhanced lighting, and a more visible staff role in park and recreation center safety.

Additional recommendations for improving the safety of the parks include:

- Greater adult presence
- Well-maintained facilities
- Clear expectations for park users
- Well-designed facilities
- Multi-cultural and bilingual staff
- Walking and activity groups
- Community dialogue about safety needs within the parks

An Integrated Approach

Park police alone cannot provide a safe park system. Each employee and park visitor plays a role in fostering a safe, welcoming environment. An approach is needed that integrates prevention through safe design, well-maintained facilities, proper training of park visitors and all park staff, clear communication, and swift modification of inappropriate behavior.

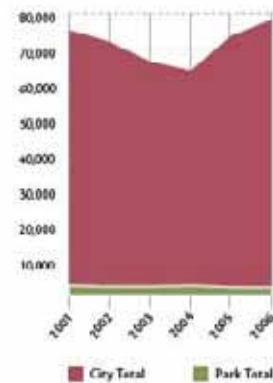
City-wide Trends

Fluctuations in crime statistics across the city play a large role in the real and perceived safety of the park system. Between 2001 and 2006, reported crimes across the city ranged from a low of 60,767 in 2004 to 76,361 in 2006. These numbers included crimes ranging from vandalism to homicides. On average 2.5% of all crimes committed in the city each year occurred in the parks (*Chart III*). Similar to crimes reported in the city as a whole, crimes most commonly reported in parks are vandalism and theft.

Work Place Safety

Safety at work is also important to the Minneapolis Park and Recreation Board. Staff that work safely are more likely to provide a safe environment for park visitors. Considerable time and resources are required to adequately train staff and provide a safe working environment. Work place safety is further discussed in the values section.

Chart III: Crimes Reported in the City of Minneapolis 2001-2006



Source: Minneapolis Park Police, Uniform crime report summary of offenses on park property 2001 to 2006

* This is a summary of the key community outreach and research results as they relate to this vision theme. Please see the Comprehensive Planning Process in Review section for more details about the outreach and research process.



VISION THEME 4: GOALS AND STRATEGIES

A safe place to play, recreate, contemplate and celebrate

GOAL

Positive recreation experiences and welcoming parks prevent crime.

STRATEGIES

- Get to know and positively influence youth.
- Communicate clear expectations of behavior to park visitors.
- Train all staff to recognize and divert dangerous activity within the park system.
- Balance the ratio of children to adults at neighborhood, community, and regional parks by engaging all in positive activities.
- Implement a safety first policy in which programs are cancelled when established minimum safety standards are not met.
- Ensure that all staff are visible, welcoming, and positive.
- Set park hours to promote safe use of the parks and safety in the community.
- Ensure facilities are well-maintained (see park facilities renewal goal of Vision Theme 3).



GOAL

Residents, park visitors, and staff make safe choices in the parks.

STRATEGIES

- Educate park visitors on personal safety and actions they can take to avoid being a target of crime.
- Install clear signage that instructs park visitors to safely use or access park amenities.
- Teach drivers, pedestrians, and bicyclists the rules of the road and path safety.
- Educate residents and park visitors about the negative impacts of feeding or interacting with wild animals.
- Dedicate staff time to safety training and risk assessment to prevent accidents that can lead to injuries and lost staff time.



GOAL

Intervention and communication reduces safety concerns.

STRATEGIES

- Identify recurring safety concerns and devise new prevention plans using available resources. Eliminating a service or facility will happen only when attempts to modify the problematic behavior have failed.
- Increase visibility of park police officers.
- Modify behavior that may cause harm to persons, the environment, or property within the park system.
- Warn park visitors and staff of one-time, seasonal, and periodic hazards related to natural occurrences, environment, operating and maintenance practices, and property damage.
- Facilitate quick emergency response by installing distinguishable markers and building addresses that are recognized by 911.
- Develop and maintain a disaster recovery plan for the park system.

GOAL

Parks are safe and welcoming by design.

STRATEGIES

- Design parks to meet or exceed safety standards, building codes, and Crime Prevention through Environmental Design (CPTED) principles.
- Develop and implement lighting standards by park amenity to promote a safe, welcoming environment while respecting natural habitats.
- Provide access to restrooms, drinking water, bike racks, and shade throughout the park system.
- Monitor park amenities to ensure safety standards and codes are continually met, and develop plans to meet standards or remove facilities that do not meet minimum safety requirements.
- Adopt new technology proven to effectively enhance safety throughout the system.
- Work with communities and the city to provide safe pedestrian and bicycle routes to and within parks.





VISION THEME 4: GOALS AND STRATEGIES

*A safe place to play, recreate,
contemplate and celebrate*

GOAL

Communities, public and private partners, and staff cooperate to promote safety.

STRATEGIES

- Ensure at least two adult staff are present during open building hours within neighborhood and community parks.
- Support community policing efforts.
- Cooperate with other agencies to develop an integrated approach to chronic issues within and beyond park borders.
- Work with communities to identify necessary safety improvements within parks.
- Pursue public and private partnerships to promote safety in the parks and expand available resources.





Values guide how commissioners, staff, and volunteers do their work.

Applying the values of good conduct – respect, integrity, fairness, and dignity – sets an example for behavior within the park system.

The Minneapolis Park and Recreation Board has identified five additional values to apply to all of the work in the park system. These values are:

Sustainability 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.

Visionary Leadership Respect the vision and leadership that built the park and recreation system and recognize the need for ongoing leadership in achieving excellence.

Safety Work safely to support a thriving work environment and an outstanding park experience for visitors.

Responsiveness and Innovation Anticipate and thoughtfully respond to the diverse needs of the city's communities, continually seeking ways to better deliver park and recreation services.

Independence and Focus Independence allows the Minneapolis Park and Recreation Board to focus on providing and obtaining the resources necessary to accomplish its mission and form effective, responsible partnerships.



VALUES

Values guide how commissioners, staff, and volunteers do their work.

Sustainability

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.

Environment: Sustain and enhance parklands, waters, and urban forests.

Economic: Develop short-term and long-term financial stability of the park system.

Equity: Provide residents with the opportunity to improve their quality of life and well-being through outstanding parks and recreation services that are suited to their respective needs.

Sustainability is a high priority for the Minneapolis Park and Recreation Board. It cannot, however, succeed in isolation as the environmental, economic, and equity concerns it faces require action on a broad scale. A sustainability plan for the system will be prepared and implemented to make sure that sustainable practices are integrated throughout the organization. This commitment to sustainability will create a diverse workforce ready to actively and creatively respond to local issues and allow the Minneapolis park system to be a role model and resource for residents and partners.

ACTIONS:

- Identify opportunities to test and/or showcase best practices throughout the system.
- Provide park system infrastructure at a sustainable rate.
- Reduce energy use in buildings, vehicles, and equipment.
- Purchase "green" products made from high recycled and post-consumer waste material content and focus on quality versus quantity.
- Choose economically sustainable options, taking into consideration staff time, resource use, and life span costs with the understanding that initial costs might be greater than other methods.
- Balance the economic and environmental costs and benefits of providing parks and recreation across the city.
- Reduce the release of human-made chemicals into the environment.
- Build a diverse workforce at all levels of the organization that reflects city demographics.

Visionary Leadership

Respect the vision and leadership that built the park and recreation system and recognize the need for ongoing leadership in achieving excellence.

A visionary sees the future and a leader gets you there. The Minneapolis park system is the product of both vision and leadership. To further this tradition the system must recruit bright, talented staff and volunteers. It must also cultivate new leadership, encourage implementation of best practices, and provide opportunities to explore new ideas.

ACTIONS:

- Learn and apply best practices.
- Participate in training opportunities.
- Openly explore new ideas and trends.
- Foster new leadership.
- Share knowledge with co-workers.
- Encourage bold, effective ideas.
- Increase training opportunities.



Safety

Work safely to support a thriving work environment and an outstanding park experience for visitors.

It is important to the Minneapolis Park and Recreation Board that the work of the organization be done safely. Setting and achieving high goals for safety in the workplace is essential to reducing the cost of injury and loss of staff time. Commitment to this value means that staff are trained to safely complete their work and that the working environment will be safer. As a result, it will be possible to place more focus on providing outstanding programs, services, and facilities for residents and park visitors.

ACTIONS:

- Dedicate staff time to safety policy development, risk management, and safety training.
- Participate in periodic safety trainings and share safety information with co-workers and park visitors.
- Support the work of the staff safety committee.
- Report and address safety concerns promptly to ensure safety of visitors and staff.
- Be visible, welcoming, and professional.
- Implement and revisit safety agreements developed by recreation, operations, and park police staff to provide safe, clean, welcoming parks.
- Eliminate on-the-job injuries by staying informed and following safety guidelines.

Responsiveness and Innovation

Anticipate and thoughtfully respond to the diverse needs of the city's communities, continually seeking ways to better deliver park and recreation services.

A successful park system is relevant to the community it serves. This requires acting on knowledge of the park and recreation needs of the community, as well as providing visitors with customer service that maximizes their experience. The Minneapolis Park and Recreation Board must not only react to change, but anticipate and address it with ingenuity, creativity, and innovation.

ACTIONS:

- Research and report observations on the changing needs of residents, visitors, and workers.
- Provide excellent customer service with every visitor interaction.
- Stay informed and provide visitors with accurate park information.
- Systematically research and respond to trends, opportunities, and external influences.
- Look for innovative ways to better provide park and recreation services.

Independence and Focus

Independence allows the Minneapolis Park and Recreation Board to focus on providing and obtaining the resources necessary to accomplish its mission and form effective, responsible partnerships.

The semi-autonomous governing structure of the Minneapolis Park and Recreation Board guarantees strong, ongoing advocacy for the park system. By continuing this governing structure, the Minneapolis Park and Recreation Board will maintain its focus on permanently preserving and protecting the parks for future generations.

ACTIONS:

- Understand the history of the park system and the significance of its independence.
- Ensure all work is consistent with the mission and vision for the park system.
- Seek funding to maintain the system.
- Periodically revisit and refresh the mission, vision, values, and goals of the organization to maintain a clear focus.



DECISION PRINCIPLES

A unified approach to decision-making will swiftly propel the organization toward a common direction. The following decision principles will be considered when making decisions that have a district or system-wide impact.

Research conducted for this comprehensive plan reinforces the importance of basing program and facility decisions on specific community needs and the demographics of the city.

Overbuilt or under-utilized facilities will be removed and replaced with sustainable options or other amenities that better meet the needs of the community.

Decision-making will embrace technology to better serve the community.

Identified Community Need and Demographics

The 2005 reorganization of the Minneapolis Park and Recreation Board better positioned staff to address the needs or requests of individual communities. The new geographically based structure brings decision-making closer to the community. The research conducted for this comprehensive plan reinforces the importance of basing program and facility decisions on specific community needs and demographics, since recreation needs vary across the city. Moving forward, emphasis will be placed on researching community need and demographics of the area. Equity, therefore, will be measured by how well a community's needs are addressed.

Quality versus Quantity

The amenities provided to meet the park and recreation needs of communities will be high quality and sustainable. Overbuilt or under-utilized facilities will be removed and replaced with sustainable options or other amenities that better meet the needs of the community. Amenities that have completed their useful life-cycle, especially those with a blighted appearance, will be removed and, as funding becomes available, replaced with new amenities.

Embracing Technology

Beyond gadgets, video games, and cyberspace, technology is transforming the delivery of meaningful park and recreation experiences: new artificial turf technology provides hours of play on a single surface, new playground equipment enhances a child's experience, new modes of communication increase information sharing, and renewable energy sources reduce operating costs. Decision-making will embrace technology to better serve the community.



Fostering a New Face for Partnerships

Partnerships are commonplace for the Minneapolis Park and Recreation Board, often resulting in enhanced service delivery. Some, however, are less mutually beneficial. In the future, the Park Board will evaluate partnerships on an ongoing basis and will actively seek a new contingent of partners. The decision to enter or rejuvenate a partnership will be based on how it contributes to the organization's mission, vision, goals, and strategies. Non-traditional partners that provide new opportunities for residents and are consistent with the organization's mission will be encouraged.

Non-traditional partners that provide new opportunities for residents and are consistent with the organization's mission will be encouraged.

Focusing on the Activity, Then the Infrastructure

In the 1960s and 1970s, when much of the park system's infrastructure was built, the demographics of the city were considerably more homogenous than they are today. In that era, evenly spacing infrastructure across the city was an effective delivery model. Today, new recreation trends, shifting demographics, and more private recreation options highlight the need for a new model. Infrastructure decisions will begin by determining the need for a particular recreation activity and the value and service it delivers. After thorough evaluation of what the Park Board currently provides, the status of other service providers, and existing infrastructure, infrastructure will be provided to meet the service goals for that activity. Service goals for an activity will be based on demographics of an area, identified community need, and the identified target audience for the activity. See Table I (page 42) for additional details.

Infrastructure decisions will begin by determining the need for a particular recreation activity and the value and service it delivers.

Sustainable Rate

Increasing operational costs, environmental regulations, expanding requests for services, land use pressures, environmental degradation, and social disparity can create a sense of scarcity and compromise the long-term vitality of an organization. An alternative is to provide services at a sustainable rate, such as providing infrastructure that can be reasonably maintained, setting realistic program and service delivery targets, or modifying land management techniques to increase efficiency. Future decisions will support a sustainable park system that prevents crisis situations, protects the land for future generations, and actively balances services across the city.

An alternative is to provide services and infrastructure at a rate that can be reasonably maintained.



DECISION PRINCIPLES

Guidelines for Activity Delivery or Opportunities Within the Minneapolis Park System

Focusing first on the activity and then the infrastructure needed to deliver or accommodate that activity opens up new opportunities to form partnerships and to maximize the use of the resources available within the park system. It also introduces residents and visitors to new expectations for services and activities. Service goals for an activity will be based on demographics of an area, identified community need and the identified target audience for the activity. Then, after thorough evaluation of what the Park Board currently provides, the status of

other service providers and partners, and existing infrastructure, infrastructure will be provided to meet the service goals. The guidelines below provide direction regarding the point of access residents and park visitors can expect for a particular activity. The point of access is the minimum level at which an activity is provided, with the most concentrated level being activities that people access within their neighborhood. In this model, some activities may shift between points of access over time due to changes in popularity of the activity, community needs, demographics, and funding sources.

Examples:

1) Lacrosse is an emerging sport in Minneapolis. Initially a resident may be able to access this sport within the park service district in which they live. An increase in popularity may cause it to be offered at a more concentrated level such as within a resident's community or neighborhood.

2) Kayaking, canoeing, and sailing are limited to areas of the park system that have publicly accessible water. A resident, therefore, can expect to access this activity within the city.

Table 1:

Guidelines for Activity Delivery or Opportunities Within the Minneapolis Park System

Point of Access	Guidelines
Within the city	<ul style="list-style-type: none"> ■ The activity draws participants from across the city. ■ Infrastructure needed for the activity can be delivered at a sustainable rate at a city-wide level. ■ The activity requires natural, artistic, or historic resources that are only available in specific locations. ■ The activity serves both local and regional park visitors. ■ Land and/or water limitations restrict activity to one or two locations. ■ Participants have transportation or can access transportation.
Within one or more of the three park service districts	<ul style="list-style-type: none"> ■ The activity draws participants from across the district. ■ The activity is new or emerging and needs to be tested before further integration into the system. ■ The activity addresses a specific need of a park district. ■ Infrastructure needed for the activity can be delivered at a sustainable rate at a district-wide level. ■ Participants have transportation or can access transportation.
Within a community	<ul style="list-style-type: none"> ■ The activity draws participants from across the community. ■ The activity can help create community cohesion. ■ The activity is well-established and in high demand. ■ Infrastructure needed for the activity can be delivered at a sustainable rate at a community-wide level. ■ The activity addresses specific needs of the community. ■ Participants have transportation or can access transportation.
Within a neighborhood	<ul style="list-style-type: none"> ■ The activity draws participants from across the neighborhood. ■ The activity is focused on children and youth. ■ Infrastructure needed for the activity can be delivered at a sustainable rate at a neighborhood-wide level. ■ The activity addresses specific needs of the neighborhood. ■ Participants do not have easy access to transportation.



ORGANIZATIONAL IMPLEMENTATION COMMITMENTS

This section outlines how the **Minneapolis Park and Recreation Board** will use this plan to guide the system to 2020. A complete review of the comprehensive plan is recommended to begin in 2018.

Planning for Change

The comprehensive plan consists of a number of key elements that complement and support each other to provide simple, concise direction. Each part of the plan has a function. The mission articulates why the organization exists. This is supported by the values, which identify how the organization performs its work. Vision statements follow, describing what the organization hopes to become by 2020. Goals represent incremental steps toward accomplishing the vision, and strategies set out long-term plans or specific directions that lead to the goals. The pyramid (see Figure 1, page 45) indicates how these separate statements support each other. Organizational implementation commitments are the base of the pyramid.

Three primary processes will ensure that the work of the commissioners and staff reflects the direction provided in the comprehensive plan. These processes are:

Five-year Implementation Plan The Minneapolis Park and Recreation Board will rely on a five-year implementation plan, updated yearly, as a blueprint for achieving the strategies, goals, and ultimately the vision of the comprehensive plan. This implementation plan will reflect the specific tactics, measures of success, timetables, and resources required for a five-year period.

Work Plans Each department, district, and work group will develop annual work plans that tie to the strategies, goals, and visions outlined in the comprehensive plan. Developed annually, these plans will include indicators and will help manage workflow and ensure that daily work corresponds to the direction set forth in the comprehensive plan. The actions set forth in these plans will be specific, measurable, achievable, relevant, and time-framed.

Annual Budget Annual budget requests by each department, district, and work group will be tied to the strategies, goals, and visions outlined in the comprehensive plan. The budgeting process will allow spending across the organization to relate to both the implementation plan and the comprehensive plan. Financial reporting will correspond to the plan's strategies, goals, and vision statements.

The implementation plan will reflect the specific tactics, timetables, and resources required for a five-year period.

Annual work plans will help manage workflow and ensure that daily work corresponds to the direction set forth in the comprehensive plan.

The budgeting process will tie spending across the organization to the implementation plan and the comprehensive plan.



ORGANIZATIONAL IMPLEMENTATION COMMITMENTS

Details about park management, future park development, and the goals, objectives, and strategies for providing specific recreation opportunities will be captured in separate complementary plans. These documents are:

Careful monitoring will allow commissioners and staff to determine if a selected course of action is achieving desired outcomes.

Future Development of Planning Documents As an overarching guiding document, the comprehensive plan calls for additional planning in several areas. This future planning will allow for greater exploration, evaluation, and community research on several topics. The resulting plans will also provide greater detail of the Board's goals and objectives in these areas. Plans identified for development in the comprehensive plan include (not an exhaustive list): a land management plan, a natural area management plan, a sustainability plan, park plans for growth areas, a communications plan, an overall physical system plan, and a recreation activity plan. These plans will be structured so they can easily be updated as social trends change, population grows and shifts, and as research reveals new best practices. Each plan will stipulate how frequently it should be reviewed and updated.

Measuring the impact of a program or project becomes increasingly important in a tight-funding climate.

Measuring Progress

Each direction suggested in the comprehensive plan may be achieved by numerous methods. The professional expertise and experience of commissioners and staff will enable the organization to achieve the vision set forth in the plan. Careful monitoring will allow commissioners and staff to determine if a selected course of action is achieving desired outcomes, allowing corrections to be made and successful outcomes celebrated. To comprehensively monitor the progress of the Minneapolis Park and Recreation Board, evaluation will be viewed from three perspectives: impact on community, organization performance reviews, and individual performance reviews.

An organizational performance review will measure the overall success of the organization in achieving its vision.

Community Impact Measuring the Park Board's community impact helps determine if the community's park and recreation needs are being met. Measuring the impact of a program or project becomes increasingly important in a tight funding climate and is a key to judging the effectiveness of the comprehensive plan. Key indicators that anticipate program and project outcomes will be identified and monitored over time. The information obtained from these measurements will allow the five-year implementation plan and work plans to be adjusted appropriately to achieve the vision of the organization.

Organizational Performance Reviews An organizational performance review will measure the overall success of the organization in meeting its vision. Key indicators relating to the goals, vision, and values will be selected and monitored on a yearly basis. The results of the review will allow appropriate changes to be made to the five-year implementation plan and work plans.



Individual Performance Reviews Employees move the organization toward the vision set by commissioners and they will be evaluated on the work they do to achieve that vision. Employees will also be evaluated on how their work upholds the values of the organization. This tool will be used to effectively direct the skills of individuals and teams toward achieving the vision of the organization and will include opportunities for personal growth. Reviews will help identify when adjustments should be made and when achievements should be celebrated. Individual performance reviews will also help supervisors monitor workflow and keep their annual work plans on target.

Employees move the organization toward the vision set by commissioners and they will be evaluated on the work they do to achieve that vision.

Relationship to Other Guiding Documents

The comprehensive plan sets a direction for the Minneapolis Park and Recreation Board through 2020. It will help apply resources to best meet the park and recreation needs of residents, visitors and workers. The Park Board's policies, ordinances, and laws pre-date this plan and address topics ranging from park classification to operating hours. These policies will be systematically updated to assure consistent direction is provided throughout the life of the plan.



Figure 1



KEY CHALLENGES AND OPPORTUNITIES

The development of the comprehensive plan revealed several challenges and opportunities for the Minneapolis Park and Recreation Board. The following circumstances will have the greatest impact on the future of the park system.

Minneapolis is a Built City

Unlike the late 1800s when the park system was created, Minneapolis is a fully developed urban city: its boundaries are established, re-development commonly transforms former industrial space into residential, and few parcels remain that are suitable for parkland. Consequently, the high cost of land will limit the ability to add new parks to the system. At the same time, demand on the parks is expected to grow as residents and visitors throughout the region rely on them for the recreation amenities and natural resources they offer as the metropolitan area expands.

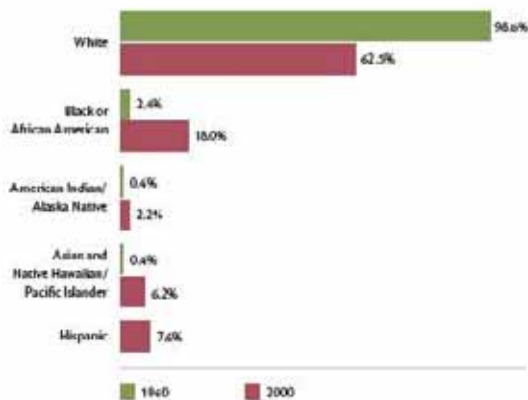
Demographic Shifts in the City

At a population of approximately 382,000, the city's population is smaller than it was at its 1950s peak, even though its total number of households has increased slightly. Changes in the city's population include:

- Higher number of individuals living alone (27.6% of households in 1960 to 40% of households in 2000)
- Fewer households with children (34.8% of households in 1960 to 25% of households in 2000)
- Broader race and ethnic composition (Chart IV)

Current projections show that households will increase by 15.2% by 2030 which is estimated to add 24,650 people to the city. Much of the development will occur in former industrial areas and along the commercial and community corridors defined by the City of Minneapolis. An evaluation of the park and recreation needs for these growing areas will be necessary.

Chart IV:
Race and Ethnicity in the City of Minneapolis: 1960 and 2000
As a Percentage of Total Population*



Sources: Data presented by Hazel Reinkens, former Minnesota State Demographer, March 2006.

*Based on one race alone except for Hispanics who are of any race.

Environmental Pressures

Today, due to invasive species, tree diseases, and pollution, the management of natural areas, trees, and water bodies requires a new level of investment of both time and finances. Furthermore, the need is expected to grow as development outside of the city reduces natural resources in the metro area and as new invasive species and diseases are introduced into the parklands.

Regional Connections and Pressures

Within Minneapolis, some parks are designated as regional parks (see map III, page 28). The development and maintenance of these parks are partially funded by the Metropolitan Council. The Minneapolis Park and Recreation Board is one of ten implementing agencies that provide regional parks in the metropolitan area. Since 2000, the



regional parks of the Minneapolis park system have received approximately 13.8 million visits annually; 26.8% or approximately 3.7 million of those visits are made by non-residents. As regional development and growth continues, the demand on the Minneapolis park system is expected to grow. Several watersheds and the Mississippi National River and Recreation Area also span across the Minneapolis park system, underscoring its significance regionally, as well as nationally, in providing high quality parks and recreation and protecting natural resources (see map V, page 30).

Signs of the Times

Local, state, national, and world events also shape the perceptions and needs of city residents and park visitors. Key factors include:

- Trends toward global conflict have led to greater interest in emergency preparedness. Park facilities provide a possible resource to city emergency preparedness plans.
- Economic trends including rising health care costs, anti-tax movements, and increasing fuel and material costs are reducing the resources available to provide park and recreation services.
- A greater understanding of the environment and recognition of climate change will increase the need for park operations and facilities to continue focusing on issues like carbon dioxide emissions and chemical use in parks.
- An increase in the appeal of public and private partnerships, which was well documented in the community outreach and research, presents an opportunity for the Minneapolis Park and Recreation Board to expand service delivery in cooperation with local businesses, and public and private entities.

Heritage and Historic Preservation

As the park system ages, its features gain historic importance. This opens up opportunities for greater historic interpretation as well as new programming or creative new use of existing facilities. It can also increase maintenance costs and limit the introduction of new facilities into the park system. These limitations can be minimized or eliminated by integrating historic preservation into early planning stages.

New Recreation Trends

Recreation is shaped by a number of factors, from shifting demographics to the introduction of new activities. Local, state, and national trends influencing recreation in Minneapolis include:

- Greater numbers of young adults are pursuing active lifestyles.
- The introduction of club sports for youth is leading to greater sport specialization and year-round engagement in one sport versus a rotation of sports throughout the year.
- Interest in traditional sports, including baseball, softball, golf, and football, is declining while interest in non-traditional sports such as skateboarding, mountain biking, soccer, disc golf, lacrosse, and cricket is increasing.
- Older adults, primarily Baby Boomers, are re-writing the script for aging by participating in active recreation decades longer than previous generations. They also have more discretionary income than previous generations, and are increasingly applying those funds toward programming and activities for their grandchildren.
- New technology is enhancing performance and delivery of existing recreation activities.
- Self directed sports such as running and biking are popular among adults.
- More leisure time, especially among youth, is spent enjoying a multitude of media, technology, and entertainment options.
- Hobbies, gardening, history, and other self-directed activities are increasingly popular among adults.
- An increase in foreign-born residents requires focus on reducing language barriers and gaining better understanding of the recreational needs for these individuals.

While several trends indicate a growth in recreation or leisure activities, especially among adults, competition for leisure time requires greater attention to delivering programs and services that residents value. It is especially important to maintain strong public support for the park system during challenging economic periods.



COMPREHENSIVE PLANNING PROCESS

In 2005, a two-year commitment was made to complete the comprehensive plan.

A goal of the process was to identify or cultivate the expertise among staff to develop the plan, utilizing the talents of consultants as necessary. More than 100 staff have been involved in one or more phases of the comprehensive planning process. The five-phase development process for the comprehensive plan is:

- **Phase I – Assessment**
Where are we today?
- **Phase II – Community Outreach and Research**
What are the current demands and needs, and what are the evolving trends?
- **Phase III – Comprehensive Plan Development**
Based on what is known, what outcomes are desirable?
- **Phase IV – Priority Setting and Decision Making**
What priorities and short- and long-term actions are in the best interests of the public?
- **Phase V – Implementation**
What resources should be allocated to accomplish goals?

Phases I and II are integral to developing the plan and are highlighted below. Phase III was the actual writing of this plan and phases IV and V will be part of its implementation.

Phase I – Assessment

Staff teams that focused on infrastructure, demographics, and programs and services were developed during this phase. The infrastructure team conducted an inventory of park amenities. The programs and services team developed a method of categorizing the programs and services delivered in the park system and made recommendations to improve existing data collection methods. The demographics team identified demographics of the city that most impact park and recreation service delivery. Each team focused on creating methods or tools that could be updated regularly and would increase the park system's capacity to use this information for future planning.

Six additional teams were initiated during the assessment phase – information management, sustainability, planning, community outreach and research, evaluation, and art and history. The information management team continues to work to heighten the capacity of the organization to collect, store, and use the information collected by the assessment teams. The sustainability team is writing a sustainability plan that will integrate sustainability – environment, economics, and equity – throughout the park system. The planning team developed a process for reviewing and analyzing new projects or program proposals relative to the comprehensive plan. The community outreach and research team coordinated the community outreach and needs assessment for the comprehensive plan. The evaluation team is developing the processes to evaluate the park system's progress toward achieving the directions set forth in the comprehensive plan. Finally, the art and history team is developing an inventory of the artistic and historic features of the park system.



Phase II – Community Outreach and Research

In September 2006, the community outreach and research team launched a program to give all city residents, park users, and local officials the opportunity to share their thoughts about the community's park and recreation needs. A summary of key findings as they relate to each vision theme can be found in the vision section of the document. The outreach and research process included the following:

Town Meetings The Minneapolis Park and Recreation Board invited city residents and park visitors of all ages to attend one of seven town meetings held throughout the city in September and October. The meetings were promoted through a mailing to 172,300 households, news releases to Minneapolis newspapers, neighborhood association newsletters, and the Minneapolis Park and Recreation Board website. More than 229 residents attended the meetings. Children and teens also participated in the town meetings. Park staff, with assistance from Minneapolis Institute of Art staff, provided fun, engaging, age-appropriate activities designed to capture kids' thoughts and ideas about parks. Language interpreters were provided at three town meetings and available at the other meetings upon request.

Questionnaire Community members and park visitors were also encouraged to complete a brief questionnaire. The questionnaire was available online, at golf courses, and at all 49 recreation centers from September 15 to October 15. In early September, all Minneapolis households were mailed an informational map about the park system that featured the questionnaire and town meeting dates. The questionnaire was interpreted into other languages upon request. In total, 2,778 questionnaires were received.

Focus Groups In order to gather input from the broadest spectrum of community perspectives, focus groups were conducted with individuals from communities who were not heavily represented through the questionnaires and town meetings. When forming the focus groups, Minneapolis Park and Recreation Board staff took into consideration communities that experience language, cultural, or physical barriers to traditional community participation formats. In total, 20 focus groups were conducted. Pre-existing Park

Board databases were used to mail questionnaires to seven additional groups. Focus groups were aimed at individuals or individuals representing groups that included the following: teens, single parents, elected officials, racial and ethnic communities*, foreign-born communities*, people with disabilities, vulnerable teens and adults, university students, environmental groups, local history and arts communities, active older adults, local business owners, and downtown workers and residents. Questionnaires were mailed to the following: Rec Plus parents, coaches, faith-based community groups, park facility reservation groups, sports councils, volunteers, and neighborhood organizations.

* As defined by the 2000 U.S. Census

Community Leader Workshops The Park Board sought the input of people who are recognized leaders in their communities to discuss not only community needs but to provide input on some of the broad themes articulated in questionnaires and town meetings. Each Park Board Commissioner nominated three community leaders to participate in three workshops.

Phone Survey A phone survey was undertaken in order to gather statistically valid information. Questions for the phone survey were developed from responses to questionnaires, town meetings, and focus groups. The survey was conducted during December 2006 by an external market research firm. Efforts were made to ensure the survey takers closely reflected city wide demographics as detailed in the 2000 U.S. Census. The survey was administered in other languages as needed to reach foreign-born residents.



GLOSSARY



Activity Plans

Plans that outline the delivery goals, benefits, facilities, operations, and maintenance required to provide each major recreation activity (or group of similar activities) in the park system.

Baby Boomers

People born between (and including) 1946 and 1964.

Community Park

These parks are a minimum of two blocks (6 acres) in size and provide facilities for an entire community.

Land Management Plan

A plan that sets management guidelines for the grounds, trees, and gardens of parks and golf courses, excluding natural areas.

Natural Areas

Sites that have been planted as part of a landscape plan to restore a native landscape or habitat, stabilize shorelines, reduce mowing, or improve water quality.

Natural Resources

The urban forests, natural areas, and water bodies within the Minneapolis park system.

Natural Area Management Plan

A plan that sets out the management guidelines for natural areas.

Neighborhood Park

Parks that are one block or less in size and provide basic facilities within a neighborhood.



Open Space

An undeveloped piece of land that is accessible to the public and is suitable for future development as a park, natural area, or recreation facility.

Recreation

Activities that a person or group chooses to do to make their leisure time more interesting, enjoyable, and personally satisfying. These activities may promote personal growth, healthy lifestyles, developing new skills, and a sense of community. Not confined solely to sports and physical activities, it includes artistic, social, and environmental activities.



Regional Park

These parks are owned, operated, and maintained by the Minneapolis Park and Recreation Board, but they are also designated as part of the Metropolitan Council System of Regional Parks and Trails. These parks are usually large in size, often over 100 acres, and contain most of the natural areas in the Minneapolis park system. These parks serve regional visitors as well as Minneapolis residents. As such, they are eligible for regional funding through the Metropolitan Council. (See Map III, page 28.)



Remnant Native Plant Communities

Plant communities that existed prior to European settlement. While they might be altered by invasive species and urbanization, a semblance of the original native plant community remains.

Sustainability

Meeting current park and recreation needs without sacrificing future needs, by balancing environmental, economic, and equity concerns.



ACKNOWLEDGEMENTS

Deep gratitude is extended to all those who contributed to this process. Your work will shape the future of the Minneapolis park system.

The dreams of many are captured in the Minneapolis Park and Recreation Board Comprehensive Plan. Thousands of people, including residents, park visitors, elected officials (city, county, and state), and commissioners, participated in the comprehensive planning process. The time and talent of more than 100 staff was instrumental throughout this process. Completion of this plan is the result of dedicated leadership by the Minneapolis Park and Recreation Board of Commissioners and its Superintendent.

The sincerity, dedication, team-work, and "can do" nature of those involved in developing this plan is reflective of their deep commitment to improving the lives of those who work, live, and play in Minneapolis. The effect of this type of dedication is reflected in a thank you received during the process from a local resident.

"I've always wanted to thank the park system for helping me bring up my son. We moved next to Longfellow Park when he was four. He played hockey, baseball, football, and soccer. The park staff were his mentors. They helped shape his character."

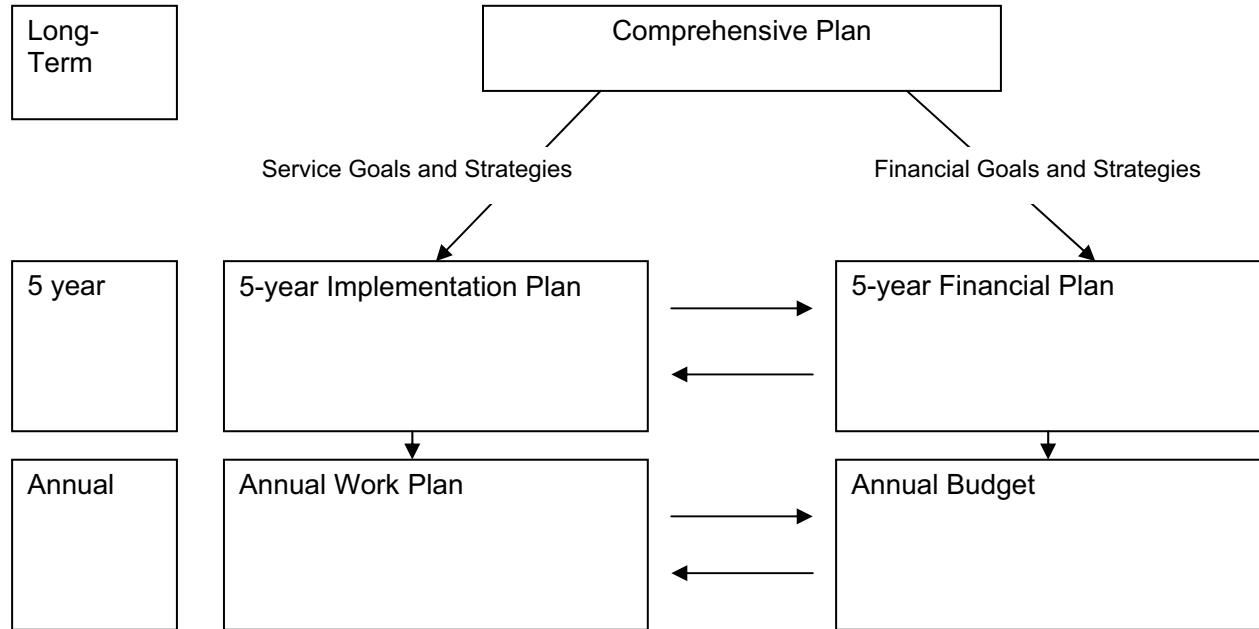
While park and recreation needs of a community will change over time, the desire and commitment to positively impact the lives of Minneapolis residents will persist. This focus on meeting the ever-changing needs of the community brought together individuals from across the city.



Selected photos provided by:
Constance Bergstedt
David Larson - MN/DOT
Paul Stafford
Peter Schmidt



Strategic Management Framework





Organizational Structure

Background

Beginning in 2004, a comprehensive reorganization of the Park Board organizational structure was implemented with the approval of the Board. The reorganization was designed to address the following concerns:

- Incapacity of previous structure to serve a city that has shifted from a relatively homogeneous population in the 1950s and 60s to the diverse population of today.
- Rigid, top-down decision-making.
- Barriers to communication and cooperation between functional departments.

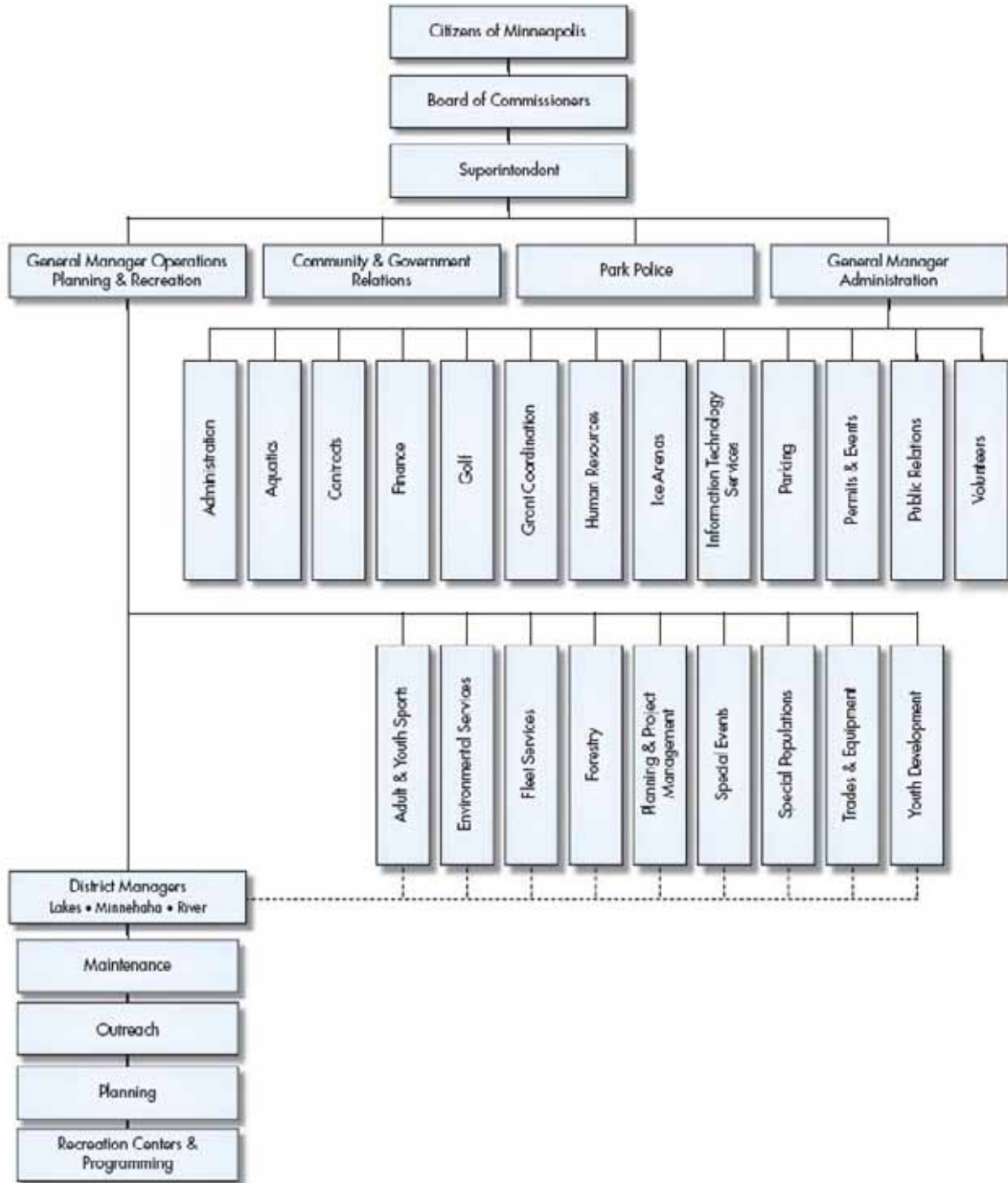
Key goals of the restructuring:

- Put staff teams and decision-making as close to the community as possible.
- Position staff and the organization to internally develop, implement and maintain a comprehensive plan.
- Tailor programs and services to the needs of the community.
- Provide a team-oriented work environment.
- Empower staff, with accompanying performance expectations.

Three districts – the River District, Minnehaha District and Lakes District – operate under the direction of District Managers. Staff throughout the organization continue to develop the necessary processes and practices to deliver high-quality programs and services and to maximize the team-oriented structure. The district and citywide teams are well positioned to implement and maintain the newly adopted comprehensive plan which provides insight and direction to the operation of the Park Board.



Minneapolis Park and Recreation Board ORGANIZATIONAL CHART





Workforce Information

The Park Board is predominantly a service organization that is dependent on the enthusiasm, commitment and professionalism of its employees. The greatest investment is in the human capital resources of its employees – recruiting, developing and retaining skilled, customer-oriented employees to deliver the multitude of services provided by the Park Board.

Full-Time, Part-Time and Seasonal Employees

The Park Board employs nearly 575 full-time employees, and 1,300 part-time/seasonal employees. 85% of full-time employees are represented by one of eight collective bargaining units. Most other employees are covered under Minneapolis Civil Service Rules.

The Challenge

Continuing to provide quality services needed by Park users with more than 30% of the workforce eligible for retirement within 10 years will be a challenge. There are 178 employees who will be eligible for retirement by 2018 and approximately 50% of those employees may retire by 2012 or earlier.

Diversity Council

The Diversity Council brings employees together around issues of diversity in the workplace in order to better understand how employees of all races, ages, ethnic backgrounds, cultures and lifestyles add value to the Park Board. The group promotes diversity and also works to resolve issues that arise in our diverse workforce.

Volunteers

Volunteers are an integral part of the Park Board team that delivers services and programs to the public. The volunteer office assists staff in recruiting, training and recognizing volunteers. There are a variety of volunteer opportunities, including special events, adopt-a-park, group leaders, gardening, clean-up efforts and Recreation Plus helpers. All of the rich services and programs provided by the Park Board would not be possible without its valuable group of volunteers.



Operational Overviews:

Regional Parks and Trails

Keeping the Vision

Founded in 1883, the Minneapolis park system began with Horace W.S. Cleveland's vision of a park system that would both showcase and protect the natural beauty of the city – its lakes, river, creeks and woodlands. Cleveland's master plan envisioned large tracts of land connected by linear parkways and open space. Since then, the Park Board has maintained and added to his vision. Today, these major parks and parkways compose the Grand Rounds, a system of regional parks and trails.

Connections – the Glue that Holds Everything Together

Designated as a National Scenic Byway in 1998, the Grand Rounds was the first such national scenic byway located entirely in an urban area. Since its designation, over \$1.5 million in federal Scenic Byway funding has been provided to upgrade and unify the Byway. Most notably, the 'Way Finding' program, utilizing signs and kiosks, has brought a new look and a sense of identity to the park system. Additional millions in federal and state grants have funded significant development and refurbishment of the component regional parks along the Byway. The Grand Rounds National Scenic Byway is comprised of seven districts, designated as follows: the Downtown Riverfront, Mississippi River, Minnehaha, Chain of Lakes, Theodore Wirth, Victory Memorial and Northeast. Additional Park Board trails and other city, regional and state trail connections add to the Grand Rounds experience. There is a three-mile gap in the Grand Rounds known as the Missing Link, an area located in NE and SE Minneapolis. The Park Board has begun a study phase to fill that gap.

Unique Landscapes Abound

The Park Board has preserved the unique and natural character of the landscape. From Minnehaha Falls to the historic Mills District, natural and man-made features attract many residents and neighbors to enjoy and recreate outdoors. Many of these attractions are located in regional parks, which feature amenities such as biking and hiking trails, picnic shelters, swimming beaches, fishing piers, historic features, restored natural areas and much more.

The Park Board has eight regional parks and six regional trails throughout the city. The parks include: Above the Falls, Central Mississippi Riverfront, Minneapolis Chain of Lakes, Minnehaha, Mississippi Gorge, Nokomis-Hiawatha, North Mississippi and Theodore Wirth. Regional trails within Minneapolis include Minnehaha Parkway, Cedar Lake, Columbia Parkway, Ridgway Parkway, St. Anthony Parkway and Wirth Memorial Parkway.



Through the Capital Improvement Program, recent improvements were made to many of these facilities. At Wirth Beach, for example, the beach house and beach facilities were renovated. Longfellow Gardens at Minnehaha Park, Mill Ruins Park in the Central Riverfront and North Mississippi Regional Park were recently constructed or improved.

Funding for Regional Parks and Trails

Because of their status and use, regional parks and trails are eligible to receive state funding. State funds are provided both through bond sales or the Legislative-Citizen Commission on Minnesota Resources and are disseminated via the Metropolitan Council. These funds are allocated to the 10 implementing agencies which own and operate components of the Metropolitan Regional Park system. The Metropolitan Council provides an additional 40% match to the state allocation. Capital funding may be used for acquisition, new development or redevelopment purposes.

The Park Board establishes its priorities for regional park development and funding through a six-year Capital Improvement Program (CIP) request submitted to the Metropolitan Parks and Open Space Commission (MPOSC). Approximately \$6.5 million dollars is allocated per biennium to the 10 metropolitan regional park implementing systems but this is not a guaranteed sum.

Additional funding for regional park capital improvements is received from many other sources through various grant programs. These sources include the Federal Highway Administration, National Park Service, Minnesota Department of Natural Resources, Environmental Protection Agency, Hennepin County and local watershed districts. In addition, regional parks are eligible to receive funding for operations and maintenance. Annual funding for operations and the “Lottery-in-Lieu of” program is provided by the Metropolitan Council based on the number of acres maintained and the amount of use received by each agency’s regional parks and trails.



Community, Neighborhood and Shared-Use Facilities

Quality, Close-to-home Recreation Opportunities and Programs

The Park Board operates 49 year-round, neighborhood-based Recreation Centers, ranging in size from one-room shelters to full-service facilities with meeting rooms, kitchens and gymnasiums. Recreation Centers are the focal point of our extensive activity and program offerings and also provide wonderful facilities for individuals and groups. Each Recreation Center offers a variety of programs, classes and special events reflecting the entire spectrum of recreation, including the arts and cultural activities. Recreation Centers are found in both neighborhood parks and community parks.

A Community Park is a minimum of two square blocks (approximately six acres) in size and serves a community of 40,000 to 60,000 people. These parks are typically centrally located and offer programs and facilities at a larger scale than is possible in a neighborhood park. Recreation centers in community parks are usually 10,000 to 20,000 square feet with amenities including a gymnasium, two kitchens, two sets of restrooms, a crafts room, meeting room and a multipurpose room.

A Neighborhood Park is a minimum of one square block in size and includes facilities such as a wading pool, play equipment, tennis courts, and athletic fields. It is intended to serve the population within an easy walking distance of the park, or approximately 12,000. Some neighborhood parks include recreation centers of 5,000 to 7,000 square feet, with a multipurpose room, crafts room, meeting room, restrooms and a kitchen.

Shared-use facilities were established to make maximum use of the facilities of other agencies whose goals align with the mission of the Park Board. These facilities are developed to avoid duplication of services, increase the efficiency of land use, and facilitate public access to desirable facilities. Centers that have more than one agency in-house share the costs of operation as well as identified areas such as the gym or pool.

Funding for Community, Neighborhood and Shared-Use Facilities

Neighborhood and Community Parks and Centers are supported through tax dollars in the Park Board general fund. Individual center directors also solicit funds from park councils, neighborhood groups and a wide variety of other granting agencies. Shared-use facilities are funded by the partnering agency and through the Park Board general fund.



Special Facilities

Ice Arenas

The ice arena at Parade Park offers premier indoor ice-skating to the public year-round with three different ice rinks. Skaters of all ages, skill and interest level enjoy figure skating, lessons, clubs, hockey practice and hockey leagues. Group rentals are available for skating and hockey at Northeast Ice Arena, which the Park Board acquired in 2005.

Golf Courses

Seven golf courses include the 18-hole courses at Columbia, Gross, Hiawatha, Meadowbrook and Wirth, and 9-hole courses at Fort Snelling and Wirth. Private golf lessons, group lessons and junior golf camps are available at the Golf Learning Centers.

Pools and Beaches

The Park Board offers 62 wading pools, 12 beaches and five full-size pool complexes, which include water parks at North Commons and Northeast Parks, one outdoor pool and two indoor pools (shared-use facilities).

Neiman Sports Complex

Located in the Upper Bluff Area of Fort Snelling State Park, this 117-acre site was developed by the Park Board as a state-of-the-art sports complex with three softball and two baseball fields, eight soccer fields, an indoor and outdoor tennis facility, youth golf and other sports facilities.

Special Permits

Permits are issued from the Park Board Headquarters for a variety of uses within the parks, including weddings, group picnics and special events. Permit staff also coordinate Park Board pay parking lots, annual permit sales and the administrative ticket program.

Operator Contracts for Services

Local business partners provide the following services to the Park Board and its visitors through operator contracts issued by the Park Board:

Bike and Boat Rental Operations
Bohemian Flats Excursion Boat
Boom Island Excursion Boat
Calhoun Concessions
Calhoun Yacht Club
Coca Cola Agreement
Columbia Manor
Fred Wells Tennis Center
Harriet Concessions

Harriet Yacht Club
Minnehaha Falls Concessions
Nicollet Island Pavilion
Nicollet Island Inn
Nicollet Tennis Center
Nokomis Concessions
Trolley Operations
Wirth Chalet



Planning and Project Management

The Function and the Process

The job of planning is to prepare for the future needs of park visitors. Planning professionals work at the citywide and district level to implement the comprehensive plan. Citywide Planning and Project Management (P&PM) manages organization-wide planning activities and provides support to the three districts – Lakes, Minnehaha and River. District Planning oversees planning activities at the district level.

P&PM is responsible for overseeing the system-wide Capital Improvements Program (CIP), project design and management and comprehensive planning. Additionally, it is responsible for overseeing community outreach strategies, citizen participation for citywide projects, general grant applications, GIS development and management, establishing and maintaining working relationships with funding and other planning agencies, as well as representing Park Board interests on a variety of interagency committees.

District Planning is responsible for the development of district CIPs, prioritization of funding needs within the district, development and implementation of district strategic plans and citizen participation for district projects. Additionally, District Planning is responsible for information management, community outreach, grant applications, liaison with other planning agencies and asset management within the districts or as it relates to the districts.

Overall planning guidelines are set forth in the Park Board's Policy and General Operating Procedures manuals. The manuals cover key planning functions such as: bicycle, pedestrian, and vehicular traffic; park and building classifications; citizen involvement: parkway management; comprehensive planning; plaques on buildings and grounds; design standards; public art in the parks; joint use agreements; and selecting and retaining consultants.

Capital Improvements

This group develops CIPs for neighborhood, community and regional parks. Annually, staff design and manage capital improvements projects including land acquisitions, the creation of and the updating and rehabilitation of existing park facilities. Specific types of projects are:

- Tot lots and other recreational/athletic facilities
- Regional trails, parks and parkway projects
- Environmental restoration projects
- Building construction and renovation projects
- Master plans for park improvements

The City of Minneapolis bonds and levies for capital improvements in the neighborhood parks. Each year a five-year capital plan is developed for these funds. The Metropolitan Council and Watershed Districts finance most capital improvements in regional parks.



Field Services and District Maintenance

District Park Maintenance

Maintenance Parkkeepers, Crewleaders, Foremen and Seasonal Park Maintenance Workers work year-round to provide beautiful, clean and safe park facilities. Typical facilities maintained include buildings, turf, athletic fields, ski and skating areas, pools, fountains and gardens.

Trades Operations

Trades personnel repair and renovate park facilities and provide in-house construction services. Full service trade shops include: Plumbing, Electrical, Paint, Carpentry and Cement Finishing.

Mobile Equipment

Mobile Equipment Operators are dispatched for maintenance field operations, forestry field operations and other operations as needed. Examples of Mobile Equipment Operator responsibilities include mowing, plowing, assisting in tree removal and Eurasian Watermilfoil removal.

Equipment Repair

Field Services is responsible for the purchasing, preventive maintenance and daily repair of more than 1,500 pieces of large and small equipment.

General Operations

Field Services is also responsible for these general areas:

- Fire and Security Alarm Systems
- Energy Management Systems
- Research and development; improving efficiencies of procedures and equipment
- Oversight and coordination of system-wide maintenance rehabilitation needs

Teen Teamworks

Since 1986 the Park Board has operated Teen Teamworks, a youth employment and training program. Teen Teamworks has served approximately 5,000 inner city youth ages 14-18 years of age. Crews of eight to 10 youth and one supervisor are assigned to perform daily and special maintenance tasks at each park. Youth perform a much needed community service in the parks. At the same time, they learn to value and respect the city's natural resources as well as work with peers from their neighborhood to achieve common goals. All participants also receive the academic enrichment component of the Teen Teamworks program, which focuses on three areas: (1) basic skills development in reading, writing and math, (2) exploration of personal and social issues facing today's youth, and (3) integration of classroom topics with work experience on the various crews.



Environmental Operations

Environmental Education

Environmental Education programs operate year-round throughout the park system. The Neighborhood Naturalist Program serves children ages three to 12 at all 49 recreation centers. Eloise Butler Wildflower Garden and Bird Sanctuary provides programs for all ages from April 1 to October 15 each year. The J.D. Rivers' Children's Garden delivers summer programs for children. Regional park programs for all ages occur along the Mississippi River, the Chain of Lakes, Wirth Park and more. Developing program curriculum, creating program and project partnerships, writing and managing grants, and working with volunteers are all important aspects of Environmental Education.

Water Resources

Water quality staff monitor lakes for water quality, algae and plants. To protect public health, water is tested for bacteria at 12 Park Board beaches. Stormwater monitoring in storm sewers and of a stormwater pond is done in cooperation with Minneapolis Public Works. Minnehaha Creek and Bassett's Creek are monitored via water testing stations in cooperation with the Metropolitan Council. The impaired waters process with the state is another duty of this section. An annual Water Resources Report is available on the web and in Minneapolis Public Libraries.

Horticulture

The Horticulture Coordinator provides a variety of services throughout the park system:

- designs gardens system-wide
- coordinates the Integrated Pest Management program
- prepares horticulture public information and interacts with media
- provides educational programs through recreation centers
- works with many Park Board staff, other city departments, county and state agencies
- coordinates horticulture-related donations/projects and grants
- develops and relays information regarding invasive species

Natural Resources

Natural resource staff manage over 150 sites totaling 500 acres citywide. Vegetation management sites consist of prairies, oak savannas, shoreline restorations and storm water wetland ponds. Vegetation is managed through prescribed burning and mechanical removal of invasive species. Natural resource staff also coordinates many volunteer activities each year. These activities include buckthorn removal and native re-vegetation projects funded through grants and neighborhood monies.



Forestry

Planting the Urban Forest

Each year over 3,000 trees are planted on boulevards and in parks to enhance the urban forest and protect it from losses that occur from pests, over maturity or storms. Most planting takes place in May during a city-wide Arbor Day celebration held in partnership with neighborhoods.

Maintaining Tree Health

Pruning is necessary to ensure the longevity of urban trees. Pruning also promotes resistance to storm damage and reduces pest problems. The Park Board uses a pruning rotation of approximately seven years to decrease the conflicts between trees and pedestrian or vehicular traffic. Pruning also promotes resistance to storm damage and reduces pest problems.

Removing Trees and Stumps

Thousands of trees and resulting stumps are removed annually from public property. Reasons for removal include trees that are diseased, dead, decayed or improper species. Removals are enforced on private property to prevent the spread of Dutch Elm Disease. All removals are done in a timely manner in order to reduce liabilities and slow the spread of disease. Wood that cannot be chipped is recycled.

Storm Response

Trees and/or limbs that fall due to storms are handled as emergencies. Highest priority is given to trees that must be removed to allow for response to personal injury. This is followed by opening traffic corridors, trees on houses and automobiles and those blocking sidewalks.



Recreation Services

Recreation Center Programs

Recreation centers provide comprehensive year-round programs to meet the cultural, physical, social and environmental needs of the citizens of Minneapolis. Recreation center directors plan, promote and implement Recreation Services using a combination of tax supported as well as fee-based programs.

Service districts work seasonally to coordinate program efforts utilizing neighborhood resources, grants, and partnerships. In addition to seasonal programs, each facility hosts a variety of community meetings, youth and adult sport leagues and special interest group gatherings.

Summer Playgrounds

Summer Playground programs are available at 26 park playgrounds during 10 weeks of summer. Children up to age 12 develop new skills, improve fitness through sports, enjoy games, explore different interests and develop relationships with other children and adults in a positive, safe environment.

Special Populations

Staff coordinate city-wide program initiatives and partnership activities serving special populations including ethnic groups, new immigrants, people with disabilities and seniors. Staff receive training on serving people with disabilities and of diverse ethnic backgrounds.

Youth Development

The Youthline Outreach Mentorship Program provides leadership experiences, skill building, recreation and mentoring relationships for 8,000 youth throughout the city and expands to several playgrounds in the summer. The program is structured to emphasize outreach and programming.

Recreation Plus+

Affordable quality day care service for school-aged children is provided for neighborhood families in a safe and welcoming environment. Recreation-based childcare is available at 16 parks during the school year and 17 parks during the summer. Approximately 500 children are enrolled in before/after school programs and 600 in summer programs.

Special Events

Adults, children and youth enjoy outdoor special and cultural events, including an average of 155 concerts and 100 plays. City-wide events include: Black History Month, spring and winter formal dances, Halloween, Juneteenth, Martin Luther King, Jr. Celebration, Peace Games, May Day, Safety Camp, Youth and Adult Volunteer Recognition and the Freedom Jazz Festival.



Youth Sports

Youth ages 9-14 develop skills and improve fitness through participation in leagues, camps and clinics. A range of sports is offered through the recreation centers. For each sport, staff develop league rules and policies, coordinate training and evaluation of coaches and officials and schedule end of the season tournaments.

Adult Sports

Adult sports leagues comprise several sports on a city-wide basis and our entire program is fee-based. More than 10,000 adults participate at Minneapolis Park and Recreation Board regional athletic facilities. Through these leagues, adults experience increased fitness and health, develop new relationships, and gain new skills.

Athletic Field Permits

Permits are granted to schedule regional and site-based athletic fields. Park Board fields are used by a variety of sports organizations such as public schools, private sports clubs, churches, youth athletic associations and private schools.



Park Police

Protecting People and the Parks

The Park Police operate three units: the Patrol Unit, the Investigation and Administration Unit and the School Resource Unit.

The Patrol Unit provides uniform police patrol service throughout the park system. This Unit covers a day and early evening shift using five teams of sworn officers. The patrol function is handled by receiving calls from citizens or park staff for police service through the 911 phone dispatch system. This unit is responsible for all special events that require crowd control and/or special parkway usage throughout the year. Part-time seasonal Park Patrol Agents also assist Park Police during the summer season.

The Investigation and Administration Unit investigates criminal cases and presents them to the appropriate public prosecutor. This unit also conducts required background investigations of all Park Board employees.

The School Resource Unit is responsible for administering the Park Board contract which provides the Minneapolis Public Schools with police service. This police relationship centers on the park buildings that are combined with school buildings throughout the community, and the children who are served by both agencies. School Liaison officers are assigned to specific schools during the school year by needs identified by the school system, and support additional patrol needs during the summer season throughout the park system.



Administrative Functions

Finance

The Finance area provides annual budget development and monitoring, accounting, capital project accounting, financial reporting and audit support, payroll processing, and risk management. Park Board finance functions are coordinated with the City.

Human Resources

The Human Resources area coordinates staffing and other personnel functions with the City's Civil Service Commission and Human Resources department. The Park Board uses the city classification system, and the city provides benefits administration and a Human Resources Information System (HRIS) to the Park Board. This area manages Park Board labor relations and contract development, workers' compensation coordination, centralized employee records, and provides consultation to supervisors and managers on a variety of human resources issues.

Information Technology Services

The Information Technology Services area provides maintenance of the Park Board network infrastructure and management and support of workstations throughout the Park Board. This area also provides business process review, application development and direct support for phones, web support for on-line registration, and a project labor system. Technology functions are coordinated with the City which provides finance, payroll, GIS and police applications.

Public Information and Marketing

The public relations area provides communications plans for the organization and management of public information efforts, including news release development, media relations, district publications, photography, web site maintenance and enhancements, development of special promotions, writing support for special projects and consultation with staff relating to public relations issues.

Customer Service

The customer service area provides information to phone and walk up customers, processes league registrations and permits (wedding, picnic, film/photography, etc.) and annual permit sales. This area also manages the administrative ticket program.

Data Practice Requests

This area coordinates and responds to requests for data made under the Minnesota Government Data Practices Act.

Grant Coordination

This area is responsible for research of grant sources, development of grant proposals, process support for all staff who submit grants, and central coordination of all Park Board grant activity.





Financial Policies / Strategies

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2008-2009 Interactive Budget Planning Sessions

During October 2007, Park Board Commissioners engaged in two interactive work sessions facilitated by Express Interactive Solutions. Commissioners responded to more than 130 questions designed, in part, to provide staff with information regarding Board priorities to assist in preparing proposed 2008 and 2009 budgets.

The sessions focused on Commissioner views regarding the need for revenue and the parameters for generating it, as well as their views on service delivery and operational issues specifically as they relate to expenditures. The sessions included questions related to the Comprehensive Plan and Commissioners' priorities for its implementation.

The information generated at the work sessions is provided in this budget book in the same format that was produced as the Commissioners responded to questions posed by the facilitator. There was overall agreement among the Board of Commissioners that it was important to focus on short and long-term financial stability and increased revenue. What follows is a brief summary of information obtained in the areas where there was sufficient consensus from which to draw some conclusions about budget priorities.

Revenue

Fees

- Charge fees for services/programs (previously tax supported) if necessary to keep the service/program
- Charge new fees for services/programs (previously tax supported) if beneficiaries are non-residents
- Charge fees for adult programs sufficient to cover costs
- Raise fees (previously subsidized by taxes) if primary beneficiaries can afford the increase

Sponsorships/Partnerships

- Pursue corporate sponsorships and partnerships
- Fund ongoing programs with corporate sponsorships
- Increase resources through corporate advertising
- Charge non-profits "fair share" of building use
- Develop equity between School Board and Park Board fees for use of each others' facilities
- Limit partnerships to those that provide equity in matters of cost, use, and control

Events

- Pursue income by producing Park Board special events
- Require Park Board income from fundraising events in parks
- Increase event fees to market rate



Services/Programs

Commissioners ranked the following areas in order of importance:

1. Maintenance
2. Programming
3. Natural resource management
4. Capital improvements
5. Actions toward sustainability
6. Safety

Service area priorities with the highest rankings:

1. Youth Employment
2. Forestry Operations
3. Aquatics
4. Maintenance Operations
5. Police Operations

Urban forests, natural areas, and waters

- Support for shifting existing allocations toward urban forests, natural areas, and waters

Recreation

- Growth of volunteerism is a high priority
- Maintain youth programming
- Expand adult programming as new funding is raised
- Group recreation centers to work together to service the needs of the community and adapt center hours to the service needs of the community
- Maintenance of the park system was consistently rated has a high priority
- Remove or reduce facilities that are under-utilized and or sub-standard
- New funding for maintenance and capital improvements should be secured before expanding services
- Reduction in the number of ice rinks is supported
- Increased enforcement and visibility of staff and volunteers (including police) are ranked as the most important safety strategies

Sustainability

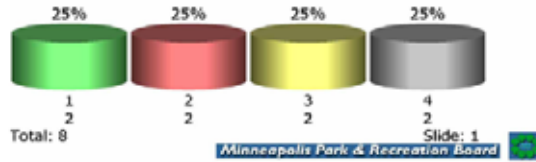
- Sustainability is strongly supported, particularly financial sustainability
- New funding should be secured for sustainability efforts rather than re-allocating existing funding
- Consider sustainable options and support an 11-15% cost increase over less sustainable options



Interactive Session Results

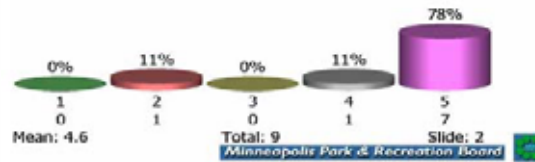
Which film title best describes your work on the MPRB?

- 1. Transformers
- 2. Feast of Love
- 3. The Heartbreak Kid
- 4. Superbad!



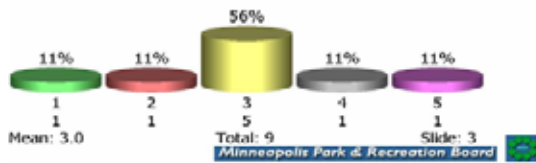
On a scale of 1-5, how important is it for the MPRB to increase resources for operations?

- 1. Do not consider
- 2. Luke warm
- 3. Luke warm
- 4. Luke warm
- 5. Strongly support



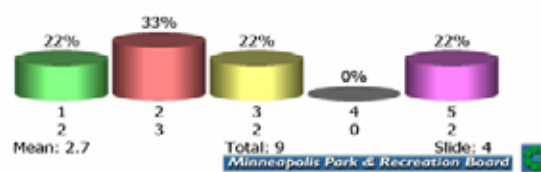
New fees

- 1. Do not consider
- 2. Luke warm
- 3. Luke warm
- 4. Luke warm
- 5. Strongly support



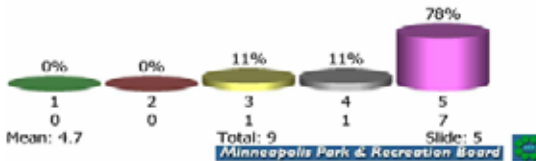
Increasing existing fees

- 1. Do not consider
- 2. Luke warm
- 3. Luke warm
- 4. Luke warm
- 5. Strongly support



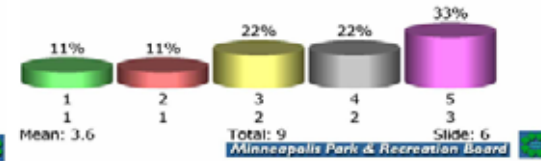
Corporate sponsorship and partnerships

- 1. Do not consider
- 2. Luke warm
- 3. Luke warm
- 4. Luke warm
- 5. Strongly support



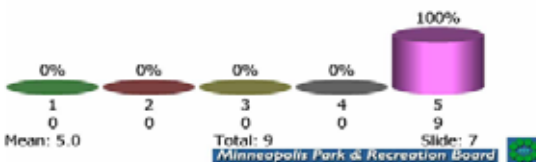
Increasing property taxes

- 1. Do not consider
- 2. Luke warm
- 3. Luke warm
- 4. Luke warm
- 5. Strongly support



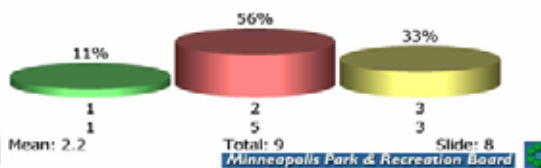
Income from special events

- 1. Do not consider
- 2. Luke warm
- 3. Luke warm
- 4. Luke warm
- 5. Strongly support



New fees for new services such as dog parks:

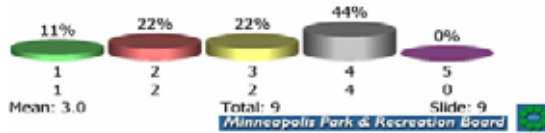
- 1. Should cover the cost of operations
- 2. Should cover the costs of operations and capital maintenance
- 3. Should cover above costs and produce a profit





I would consider a new fee for service or programs that have been subsidized by property taxes in the past, but compete with the private sector.

- 1. Strongly oppose
- 2. Oppose
- 3. Neutral
- 4. Support
- 5. Strongly support



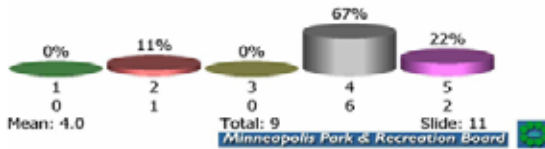
A new fee for service or programs that have been subsidized by property taxes in the past if not approving the fee means we would cut the program or service.

- 1. Strongly oppose
- 2. Oppose
- 3. Neutral
- 4. Support
- 5. Strongly support



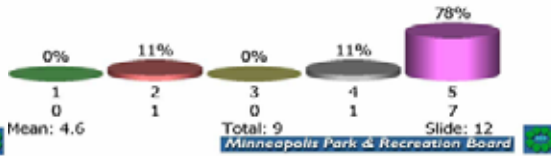
A new fee for service or programs that have been subsidized by property taxes in the past if the primary beneficiaries can afford to pay the fee.

- 1. Strongly oppose
- 2. Oppose
- 3. Neutral
- 4. Support
- 5. Strongly support



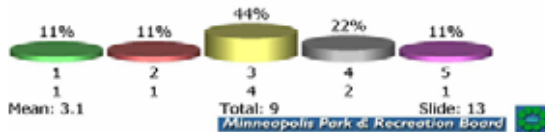
A new fee for service or programs that have been subsidized by property taxes in the past if the primary beneficiaries were not City of Minneapolis residents.

- 1. Strongly oppose
- 2. Oppose
- 3. Neutral
- 4. Support
- 5. Strongly support



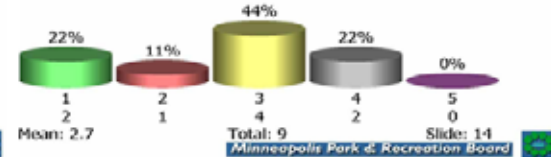
A new fee for service or programs that have been subsidized by property taxes in the past if most other park systems in the metro area are also charging fees for the service or program.

- 1. Strongly oppose
- 2. Oppose
- 3. Neutral
- 4. Support
- 5. Strongly support



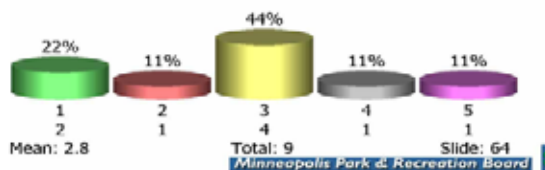
I would rather raise property taxes than charge any new fees.

- 1. Strongly oppose
- 2. Oppose
- 3. Neutral
- 4. Support
- 5. Strongly support



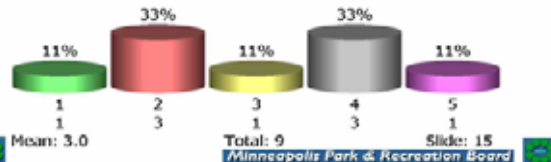
On this scale, how would you prefer to raise necessary resources:

- 1. Property taxes
- 2.
- 3.
- 4.
- 5. Fees for services



As a governing principle, we should consider raising existing fees to help balance the budget?

- 1. Strongly oppose
- 2. Oppose
- 3. Neutral
- 4. Support
- 5. Strongly support





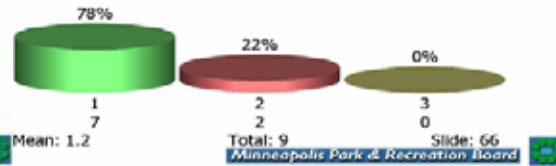
Fees for non-senior adult programs should

1. Cover all staff costs associated with the program
2. Cover all the cost of program including maintenance
3. Cover all costs of program including maintenance and produce a profit



Fees for senior adult programs should

1. Cover all staff costs associated with the program
2. Cover all the cost of program including maintenance
3. Cover all costs of program including maintenance and produce a profit



As a governing principle, we should consider raising fees for youth athletics and programming.

1. Strongly oppose
2. Oppose
3. Neutral
4. Support
5. Strongly support



Should we cut existing fees for youth athletics?

1. Yes
2. No



Youth athletics and youth programs should all be property tax supported to promote access.

1. Strongly oppose
2. Oppose
3. Neutral
4. Support
5. Strongly support



Raising existing fees that have been subsidized by property taxes in the past if not approving the fee means we would cut the program or service.

1. Strongly oppose
2. Oppose
3. Neutral
4. Support
5. Strongly support



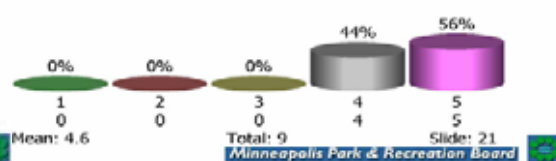
Raising fees for a service or program that has been subsidized by property taxes in the past if the primary beneficiaries can afford to pay increased fee.

1. Strongly oppose
2. Oppose
3. Neutral
4. Support
5. Strongly support



Raising fees for a service or program that has been subsidized by property taxes in the past if the primary beneficiaries were not City of Minneapolis residents.

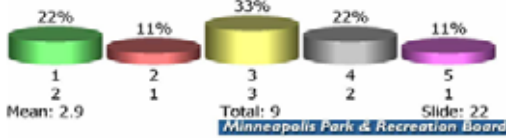
1. Strongly oppose
2. Oppose
3. Neutral
4. Support
5. Strongly support





A new fee for service or programs that have been subsidized by property taxes supported in the past if most other park systems in the metro area are also charging fees for the service or program.

1. Strongly oppose
2. Oppose
3. Neutral
4. Support
5. Strongly support



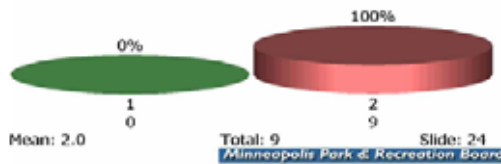
At the conceptual level, corporate sponsorships should be used to increase our resources.

1. Strongly oppose
2. Oppose
3. Neutral
4. Support
5. Strongly support



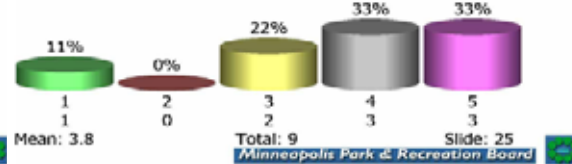
Corporate sponsorships:

1. Should be limited to events and adult activities
2. Should not be limited in any way and be sought for most program or activity (there could be some limits)



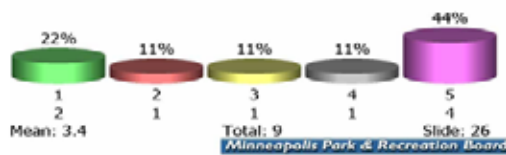
Corporate sponsorships should be used for funding ongoing programs.

1. Strongly oppose
2. Oppose
3. Neutral
4. Support
5. Strongly support



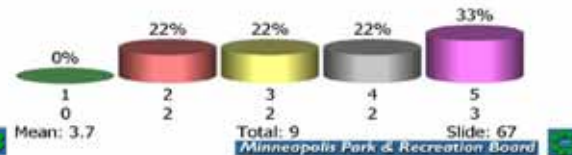
Corporate advertising and "naming rights" are a good way to increase our resources for programs and facilities.

1. Strongly oppose
2. Oppose
3. Neutral
4. Support
5. Strongly support



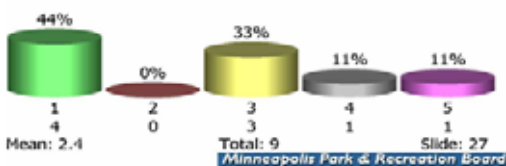
"Naming rights" are a good way to increase our resources for programs and facilities.

1. Strongly oppose
2. Oppose
3. Neutral
4. Support
5. Strongly support



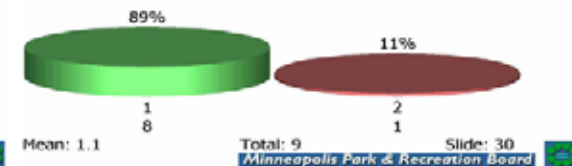
Local businesses advertising would be acceptable in our park buildings and athletic facilities.

1. Strongly oppose
2. Oppose
3. Neutral
4. Support
5. Strongly support



Nonprofits using our buildings should:

1. Pay their "fair share" for being in our buildings
2. Should not be charged rent or their "fair share" of expenses





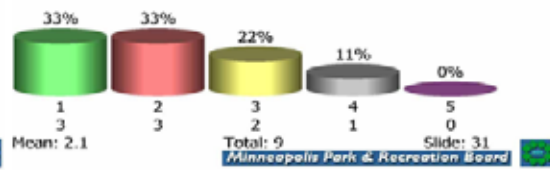
Nonprofits using our buildings should: Re-Vote after some discussion

1. Pay their "fair share" for being in our buildings
2. Should not be charged rent or their "fair share" of expenses



The Park Board should charge the schools for any costs associated with their use of our facilities.

1. Strongly oppose
2. Oppose
3. Neutral
4. Support
5. Strongly support



The School Board should charge the Park board for any costs associated with our use of their facilities.

1. Strongly oppose
2. Oppose
3. Neutral
4. Support
5. Strongly support



If the School Board charges the Park Board for facility use, we should have a comparable charge to the School Board.

1. Strongly oppose
2. Oppose
3. Neutral
4. Support
5. Strongly support



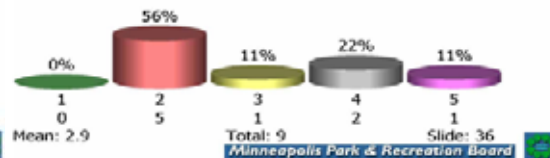
We should only engage in partnerships when we are equal partners in all ways (costs, usage, control)

1. Strongly oppose
2. Oppose
3. Neutral
4. Support
5. Strongly support



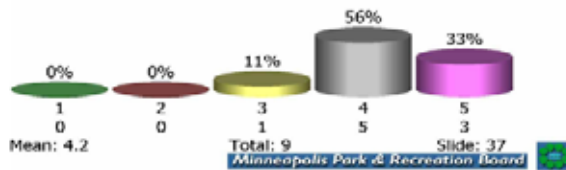
Any tenants or user groups in our building should be treated equally and should pay fair share of costs including capital maintenance, public safety and operations

1. Strongly oppose
2. Oppose
3. Neutral
4. Support
5. Strongly support



We should not be in a partnership that requires the Park Board to spend money for another agency or institution

1. Strongly oppose
2. Oppose
3. Neutral
4. Support
5. Strongly support



As a board we should create guidelines that drive decisions on partnerships.

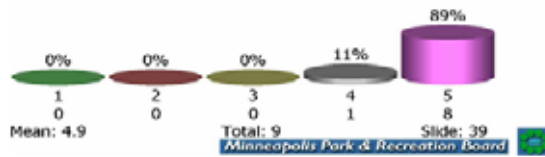
1. Yes
2. No





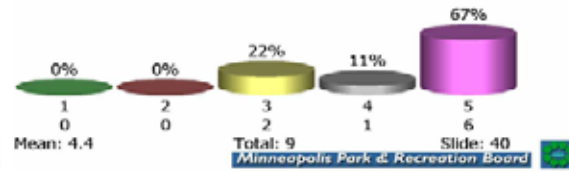
On a scale of 1-5, how important is it for the MPRB to increase resources for maintaining and improving the park system infrastructure?

1. Do not consider
- 2.
3. Luke warm
- 4.
5. Strongly support



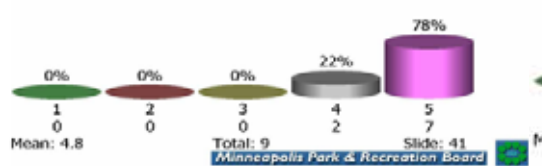
Referendum

1. Do not consider
- 2.
3. Luke warm
- 4.
5. Strongly support



Alternative funding options

1. Do not consider
2. Luke warm
- 3.
- 4.
5. Strongly support



The Mayor and Council do not understand our capital funding needs and we should take steps to educate and involve the community in a referendum.

1. Strongly oppose
2. Oppose
3. Neutral
4. Support
5. Strongly support

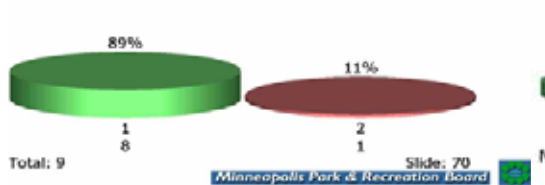


How prepared are you to support a referendum initiative.

1. Do not consider
- 2.
3. Luke warm
- 4.
5. Strongly support

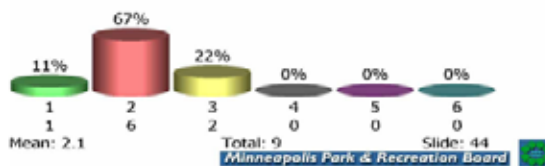
Should we consider becoming an independent agency?

1. Yes
2. No



How many years do you think it will take to prepare for a successful referendum?

1. 1
2. 2
3. 3
4. 4
5. 5
6. More than 5



Which of these best describes your view:

1. The Park Board should be allowed to levy property taxes at a level determined by the Commissioners to meet the needs of the park system.
2. Property taxes are too high in the City of Minneapolis and we should look for other means of funding our operations.





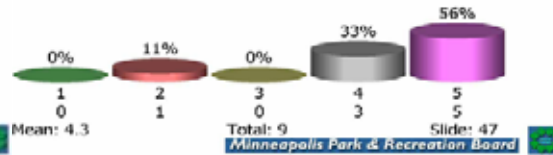
We should reduce fees and increase property taxes.

- 1. Strongly oppose
- 2. Oppose
- 3. Neutral
- 4. Support
- 5. Strongly support



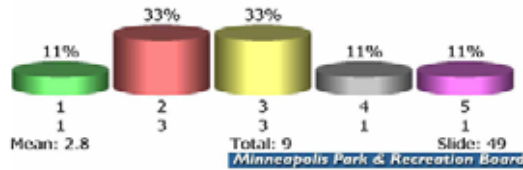
We need to diversify our revenues for operations, but we also need to increase property taxes to sustain the park system.

- 1. Strongly oppose
- 2. Oppose
- 3. Neutral
- 4. Support
- 5. Strongly support



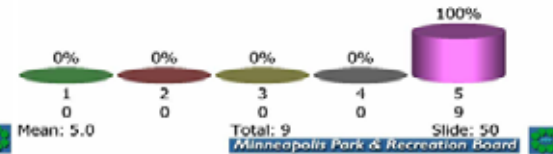
We have too much reliance on Local Government Aid for our operations.

- 1. Strongly oppose
- 2. Oppose
- 3. Neutral
- 4. Support
- 5. Strongly support



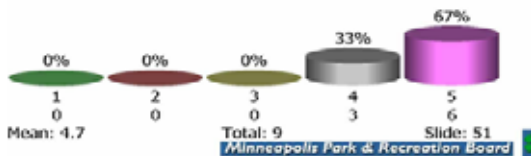
The Park Board should get our Local Government Aid directly rather than getting a percentage from the City of Minneapolis.

- 1. Strongly oppose
- 2. Oppose
- 3. Neutral
- 4. Support
- 5. Strongly support



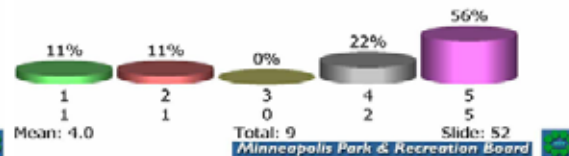
We should get legislation that allows the Park Board to get LGA directly and increase our property taxes to a level that is necessary to maintain our system.

- 1. Strongly oppose
- 2. Oppose
- 3. Neutral
- 4. Support
- 5. Strongly support



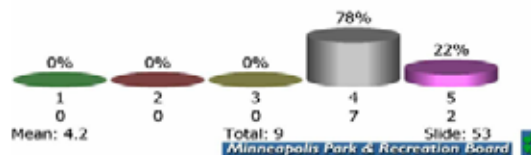
The Mayor and Council enacted an arbitrary increase of 4% for property taxes and we need to get their financial policy changed.

- 1. Strongly oppose
- 2. Oppose
- 3. Neutral
- 4. Support
- 5. Strongly support



The fees we charge for use of our park system by events should be increased to "what the market will bear."

- 1. Strongly oppose
- 2. Oppose
- 3. Neutral
- 4. Support
- 5. Strongly support



The Park Board should not allow events to make money through the use of the park system without the Park Board also generating a profit.

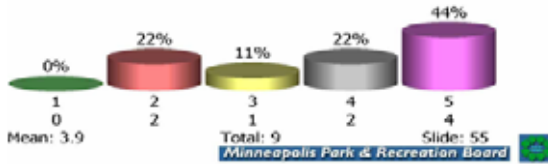
- 1. Strongly oppose
- 2. Oppose
- 3. Neutral
- 4. Support
- 5. Strongly support





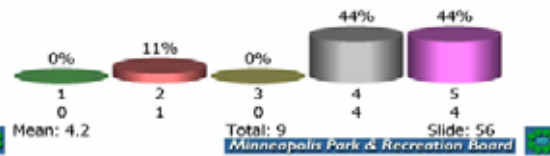
We should produce our own events to generate income.

- 1. Strongly oppose
- 2. Oppose
- 3. Neutral
- 4. Support
- 5. Strongly support



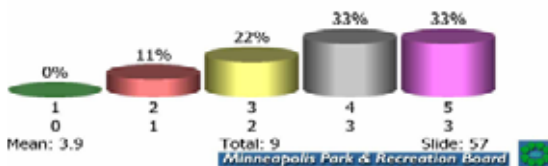
The Park Board should provide outdoor concerts in the park system that are fee based and generate a profit to the Board.

- 1. Strongly oppose
- 2. Oppose
- 3. Neutral
- 4. Support
- 5. Strongly support



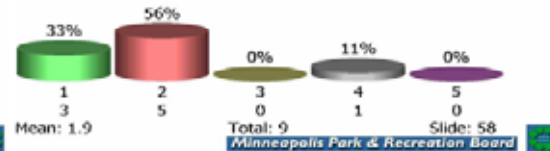
We have historically undervalued the use of the park system in allowing events to occur.

- 1. Strongly oppose
- 2. Oppose
- 3. Neutral
- 4. Support
- 5. Strongly support



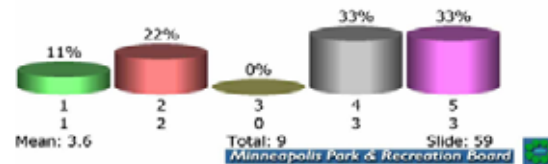
Any organization should be able to use our park system for a walk or run event and should only be charged for our direct costs.

- 1. Strongly oppose
- 2. Oppose
- 3. Neutral
- 4. Support
- 5. Strongly support



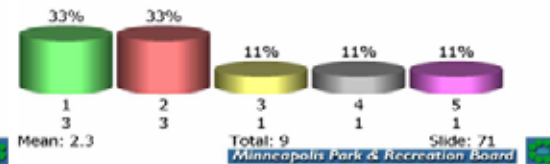
Neighborhood events should only be charged our direct costs.

- 1. Strongly oppose
- 2. Oppose
- 3. Neutral
- 4. Support
- 5. Strongly support



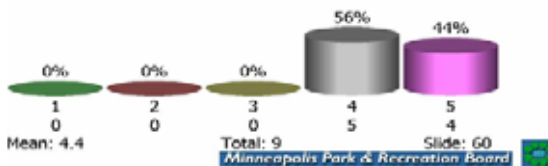
Neighborhood events should be charged nothing for their events.

- 1. Strongly oppose
- 2. Oppose
- 3. Neutral
- 4. Support
- 5. Strongly support



Fund raising events in the regional park system should generate income for the park system.

- 1. Strongly oppose
- 2. Oppose
- 3. Neutral
- 4. Support
- 5. Strongly support



We should optimize income for all events held in the park.

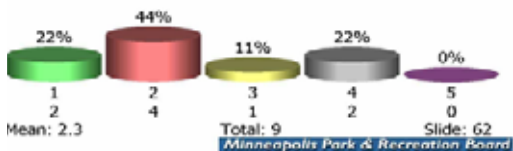
- 1. Strongly oppose
- 2. Oppose
- 3. Neutral
- 4. Support
- 5. Strongly support





All events should pay for Park Board direct costs to put on the event, even if the proceeds benefit the park system.

1. Strongly oppose
2. Oppose
3. Neutral
4. Support
5. Strongly support



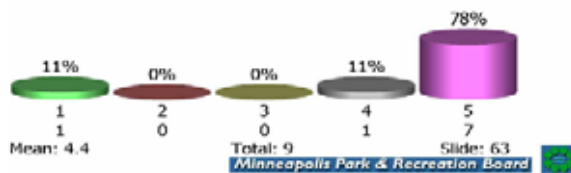
Capital has a bigger funding need than operations at this time?

1. Yes
2. No



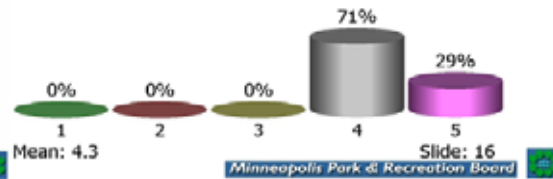
Ken and Jennifer did a good job.

1. Strongly oppose
2. Oppose
3. Neutral
4. Support
5. Strongly support



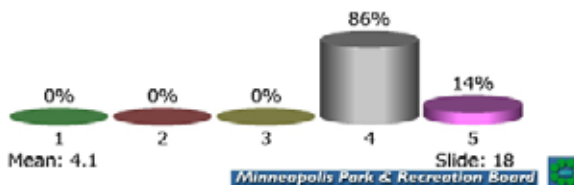
Park Board Commissioners should actively engage other elected officials to further the comprehensive plan's implementation.

1. Strongly disagree
2. Disagree
3. Neutral
4. Agree
5. Strongly agree



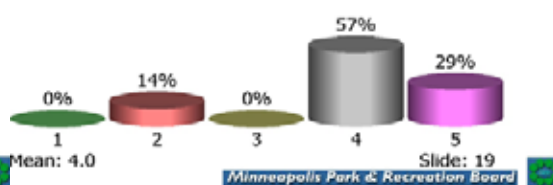
When considering capital improvements to the park system (existing and new parks/facilities), which best represents your viewpoint:

1. Move funding away from this service area.
2. Increase efficiency of spending in this service area.
3. No change in allocation.
4. New funding sources should be secured before expanding services.
5. Shift existing resources to this area.



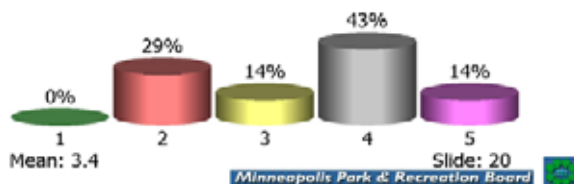
When considering maintenance of the park system, which best represents your viewpoint:

1. Move funding away from this service area.
2. Increase efficiency of spending in this service area.
3. No change in allocation.
4. New funding sources should be secured before expanding services.
5. Shift existing resources to this area.



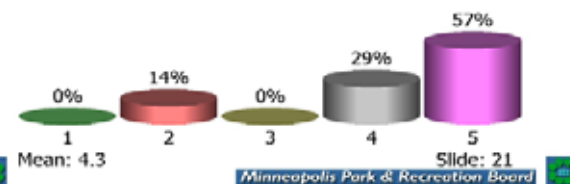
When considering programming (all ages) in the park system, which best represents your viewpoint:

1. Move funding away from this service area.
2. Increase efficiency of spending in this service area.
3. No change in allocation.
4. New funding sources should be secured before expanding services.
5. Shift existing resources to this area.



When considering natural resources management (natural areas, water bodies, trees) in the park system, which best represents your viewpoint:

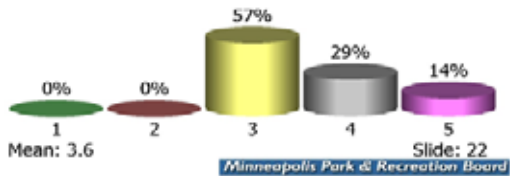
1. Move funding away from this service area.
2. Increase efficiency of spending in this service area.
3. No change in allocation.
4. New funding sources should be secured before expanding services.
5. Shift existing resources to this area.





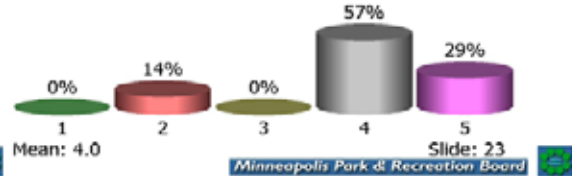
When considering safety in the park system, which best represents your viewpoint:

1. Move funding away from this service area.
2. Increase efficiency of spending in this service area.
3. No change in allocation.
4. New funding sources should be secured before expanding services.
5. Shift existing resources to this area.



When considering sustainability in the park system, which best represents your viewpoint:

1. Move funding away from this service area.
2. Increase efficiency of spending in this service area.
3. No change in allocation.
4. New funding sources should be secured before expanding services.
5. Shift existing resources to this area.

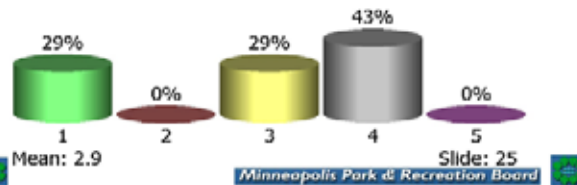


Rank how important it is to focus on the following:



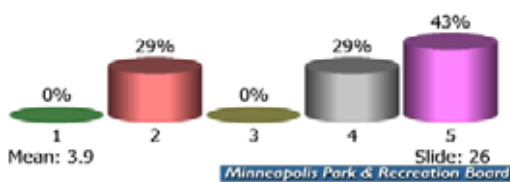
We should reduce infrastructure in the system to a level that can be maintained within existing capital and maintenance budget.

1. Strongly disagree
2. Disagree
3. Neutral
4. Agree
5. Strongly agree



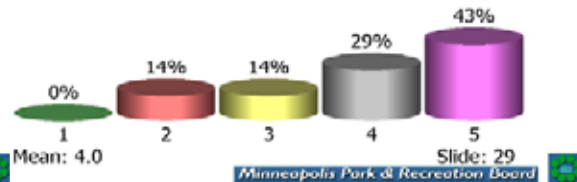
We should increase funding to support the current level of infrastructure.

1. Strongly disagree
2. Disagree
3. Neutral
4. Agree
5. Strongly agree



Planning for parks in areas of the city where population is shifting or growing (examples: Downtown, Midtown Greenway, Shingle Creek, Bassett Creek valley, LRT corridor, SEMI)

1. Low priority
2. Medium priority
3. High priority

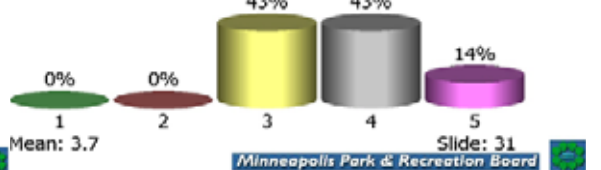
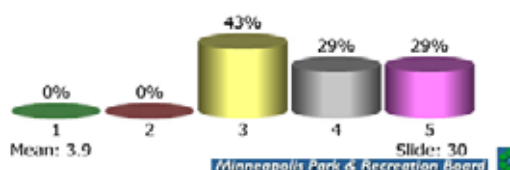


Implement existing plans for parks.

1. Low priority
2. Medium priority
3. High priority

Planning for parks for areas of the city where park facilities are not provided at the minimum service delivery standards.

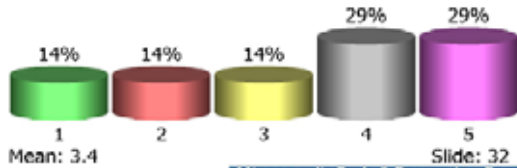
1. Low priority
2. Medium priority
3. High priority





The MPRB should work harder to introduce new populations to traditional sports.

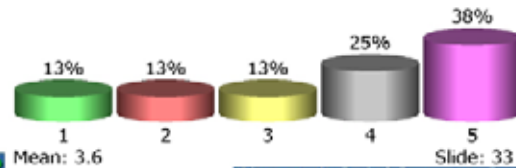
- 1. Strongly disagree
- 2. Disagree
- 3. Neutral
- 4. Agree
- 5. Strongly agree



Minneapolis Park & Recreation Board

The MPRB should work harder to understand the recreation needs of new populations and provide new recreation opportunities that meet their expectations.

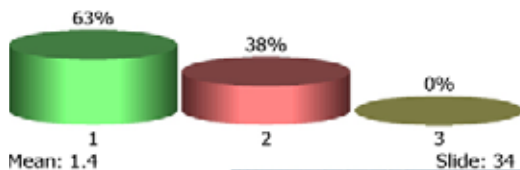
- 1. Strongly disagree
- 2. Disagree
- 3. Neutral
- 4. Agree
- 5. Strongly agree



Minneapolis Park & Recreation Board

Approximately 75% of housing units in the city do not have children. The MPRB should:

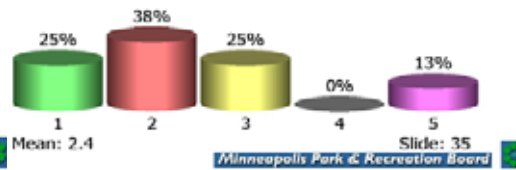
- 1. Develop more recreation activities for the adult segment of the community as funding becomes available.
- 2. Continue to focus on children and youth - no change.
- 3. Reduce the focus on children and youth and increase focus on adults.



Minneapolis Park & Recreation Board

Establishing a basic set of services throughout the entire city

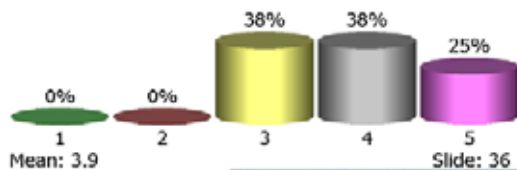
- 1. Low priority
- 2. Medium priority
- 3. High priority



Minneapolis Park & Recreation Board

Increasing services and facilities in underserved areas

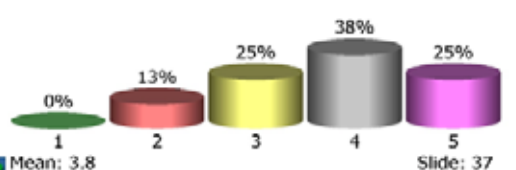
- 1. Low priority
- 2. Medium priority
- 3. High priority



Minneapolis Park & Recreation Board

Increasing services and facilities in growth areas

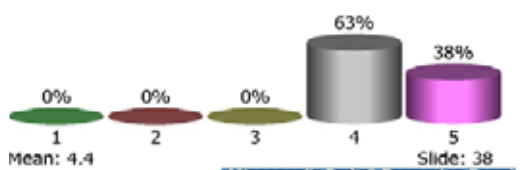
- 1. Low priority
- 2. Medium priority
- 3. High priority



Minneapolis Park & Recreation Board

Provide services and programs based on specific community needs

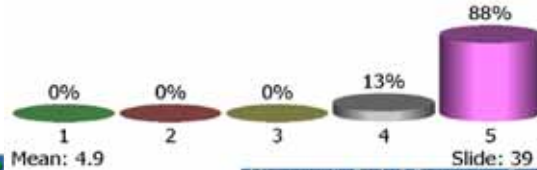
- 1. Low priority
- 2. Medium priority
- 3. High priority



Minneapolis Park & Recreation Board

Growing volunteerism in the parks

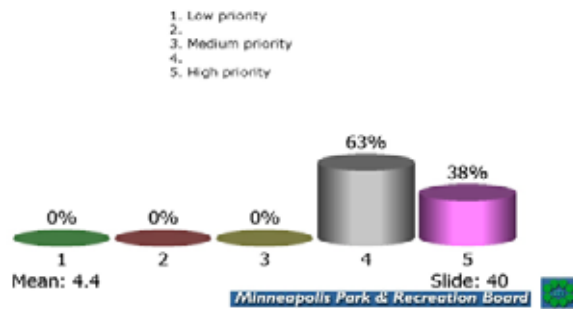
- 1. Low priority
- 2. Medium priority
- 3. High priority



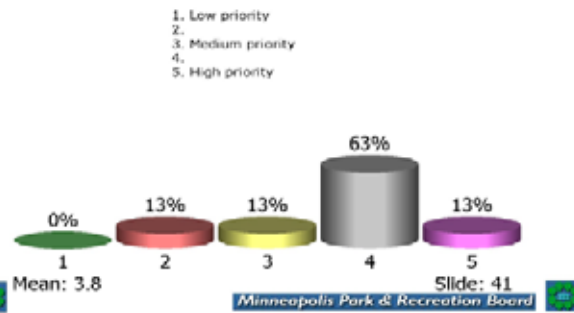
Minneapolis Park & Recreation Board



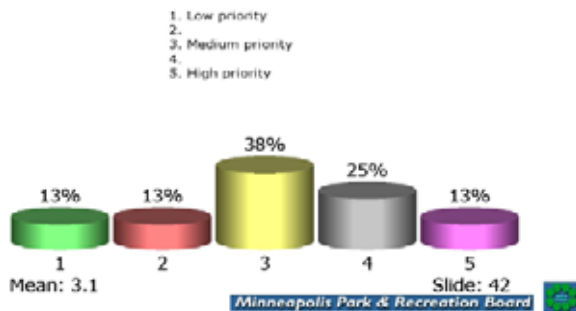
A group of recreation centers working together to serve the needs of a community.



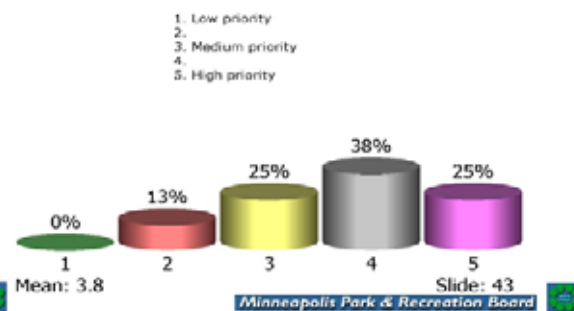
Adapting the open hours of centers to the service needs of the community.



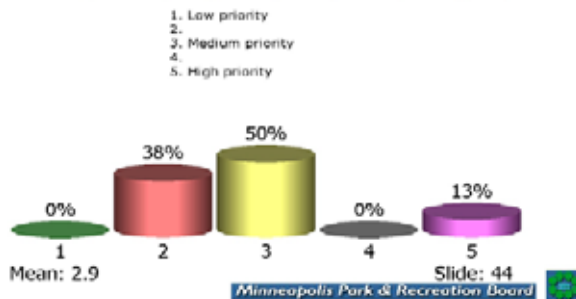
Distributing programming for those that are less mobile throughout a community.



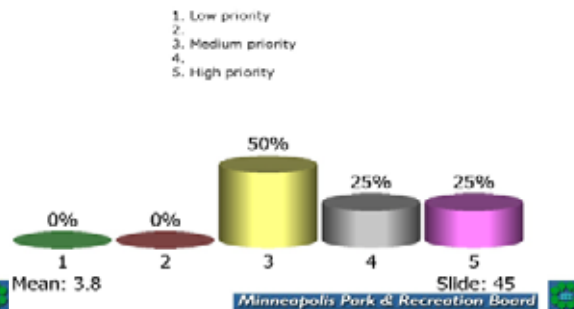
Providing programming for those that are more mobile at a fewer locations.



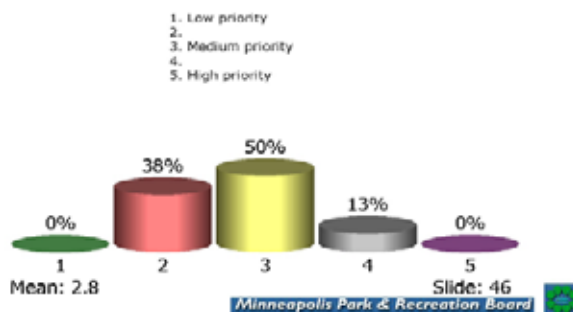
A shift from a one-staff-member-does-all to more specialization of recreation staff to focus on specific topic areas for a community (such as youth, adults, facility management, etc.)



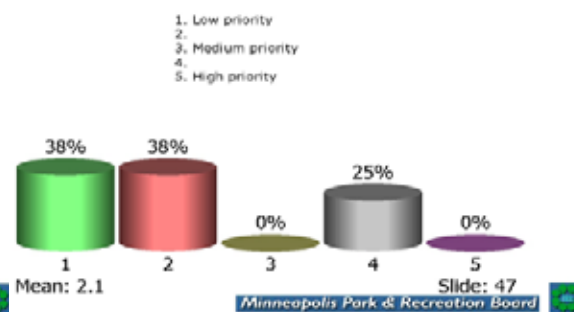
A shift in traditional service boundaries if it better serves the needs of the community.



Greater use of the facilities by outside groups/providers or other programming entities.

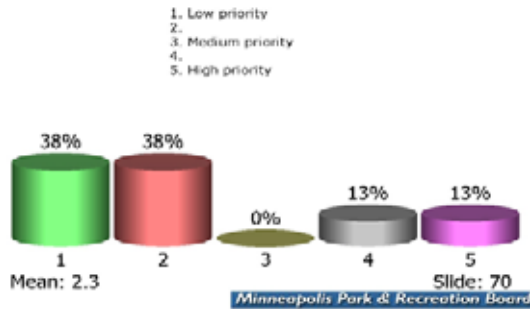


Closing centers.

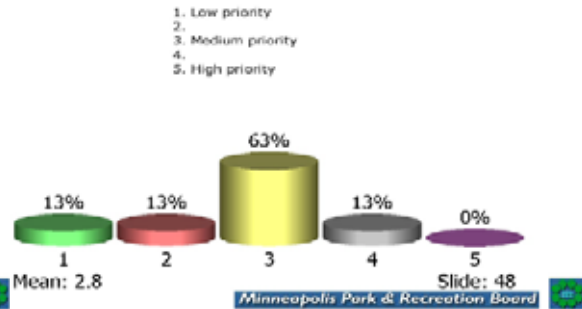




Closing centers, by turning them over to another entity.



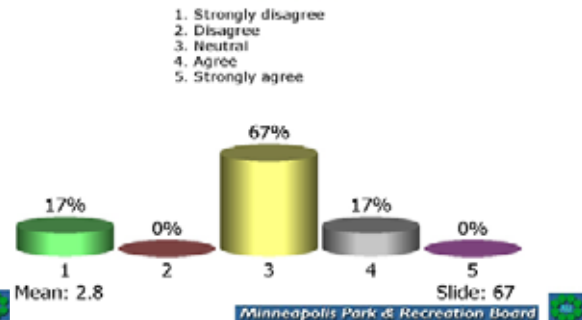
A greater focus on self-service or self-directed opportunities versus programming and services.



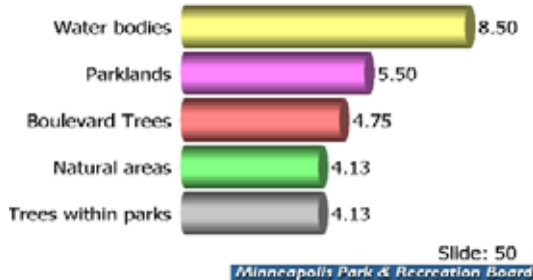
Athletic associations providing primary youth athletic services.



MPRB should provide services only in low-income areas for youth athletics.



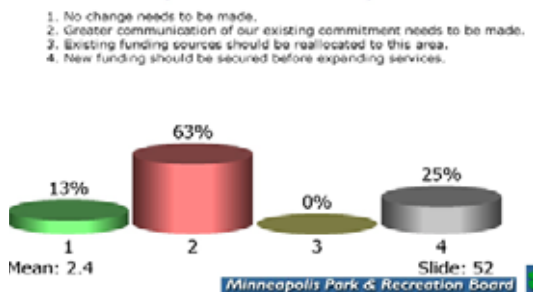
The comprehensive plan calls for the development of management plans for the natural resources within the park system. Rank how important is it to focus on the following areas.



Boulevard trees are one of the areas where resident satisfaction was not as high as its importance in the phone survey. Which best describes your view:



Environmental programming is another area where resident satisfaction was not as high as its importance in the phone survey. Which best describes your view:



Rank the importance of the following safety strategies:





Rank the importance of the following safety strategies:
Re-asked after clarifying that Police are included in staff/volunteer visibility.

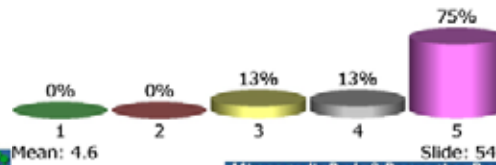


Slide: 71

Minneapolis Park & Recreation Board

The MPRB should be a sustainable organization.

- 1. Strongly disagree
- 2. Disagree
- 3. Neutral
- 4. Agree
- 5. Strongly agree

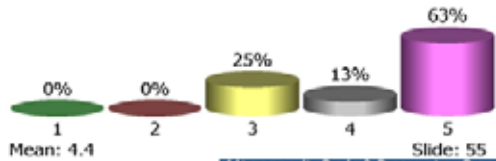


Slide: 54

Minneapolis Park & Recreation Board

Promoting and contributing toward a sustainable environment through the management of parklands, waters, and urban forests.

- 1. Low priority
- 2.
- 3. Medium priority
- 4.
- 5. High priority

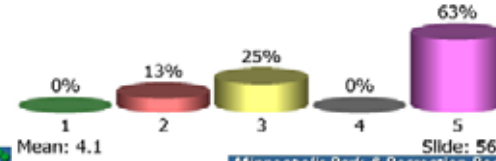


Slide: 55

Minneapolis Park & Recreation Board

Promoting and contributing toward a sustainable environment by reducing the impact MPRB operations and activities have on the environment.

- 1. Low priority
- 2.
- 3. Medium priority
- 4.
- 5. High priority

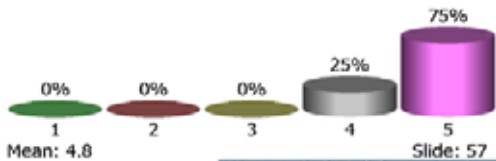


Slide: 56

Minneapolis Park & Recreation Board

Focusing on short- and long-term financial stability.

- 1. Low priority
- 2.
- 3. Medium priority
- 4.
- 5. High priority

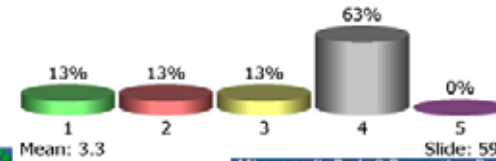


Slide: 57

Minneapolis Park & Recreation Board

When considering a sustainable option that costs more than other options, what percent of initial cost increase is permissible?

- 1. 0%
- 2. 1-5%
- 3. 6-10%
- 4. 11-15%
- 5. Any percent is acceptable

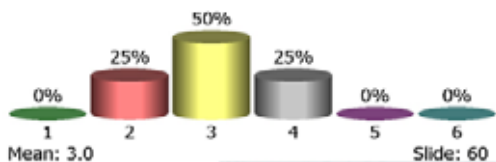


Slide: 59

Minneapolis Park & Recreation Board

When considering a sustainable option that costs more than other options, what pay-back period is essential?

- 1. 1 year
- 2. 2-5 years
- 3. 6-10 years
- 4. 11-15 years
- 5. 16-25 years
- 6. Any pay-back period is acceptable

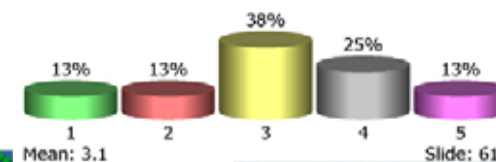


Slide: 60

Minneapolis Park & Recreation Board

The best way to ensure the organization makes progress in sustainability is to hire a sustainability coordinator.

- 1. Strongly disagree
- 2. Disagree
- 3. Neutral
- 4. Agree
- 5. Strongly agree



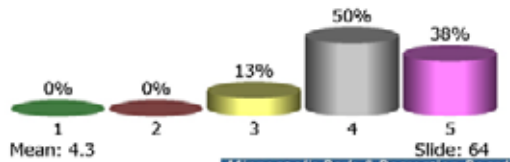
Slide: 61

Minneapolis Park & Recreation Board



Park Board Commissioners should have regular contact with the Mayor and City Council to help secure funding for the park system.

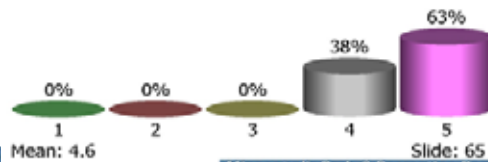
1. Strongly disagree
2. Disagree
3. Neutral
4. Agree
5. Strongly agree



Minneapolis Park & Recreation Board

Park Board Commissioners should work with state legislators to secure funding for the park system.

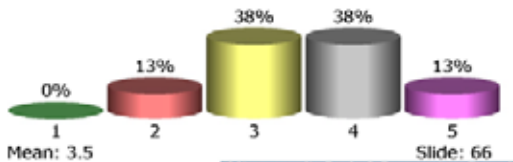
1. Strongly disagree
2. Disagree
3. Neutral
4. Agree
5. Strongly agree



Minneapolis Park & Recreation Board

Park Board Commissioners should communicate funding issues directly to residents and property owners in the city.

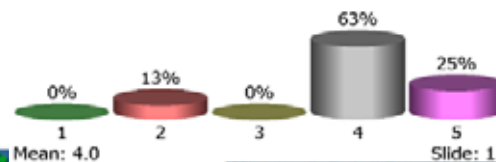
1. Strongly disagree
2. Disagree
3. Neutral
4. Agree
5. Strongly agree



Minneapolis Park & Recreation Board

Reductions should be taken with vacant positions and avoid laying off employees.

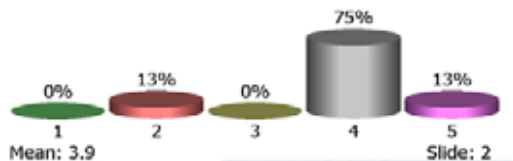
1. Strongly disagree
2. Disagree
3. Neutral
4. Agree
5. Strongly agree



Minneapolis Park & Recreation Board

Reductions should be based on Commissioner priorities by service area – lower priorities reduced, higher priorities not reduced.

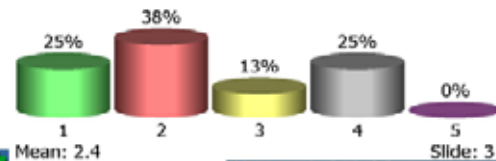
1. Strongly disagree
2. Disagree
3. Neutral
4. Agree
5. Strongly agree



Minneapolis Park & Recreation Board

Reductions should be taken "across the board" by an equal percentage.

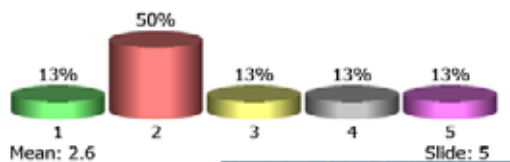
1. Strongly disagree
2. Disagree
3. Neutral
4. Agree
5. Strongly agree



Minneapolis Park & Recreation Board

Ice Rinks

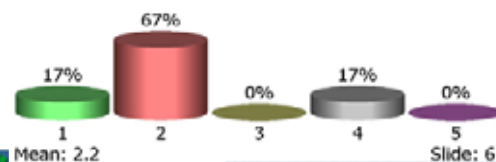
1. Low priority
2. Medium priority
3. High priority



Minneapolis Park & Recreation Board

How many rinks should be reduced in 2008?

1. 3
2. 6
3. 9
4. 12
5. 15

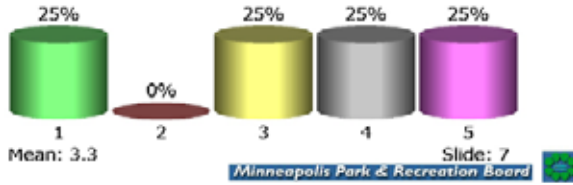


Minneapolis Park & Recreation Board



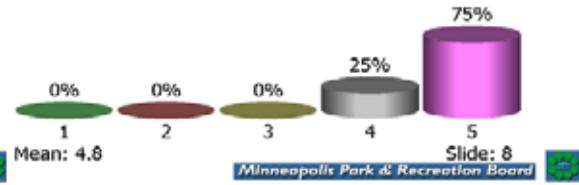
Recreation Centers

- 1. Low priority
- 2.
- 3. Medium priority
- 4.
- 5. High priority



Forestry Operations

- 1. Low priority
- 2.
- 3. Medium priority
- 4.
- 5. High priority



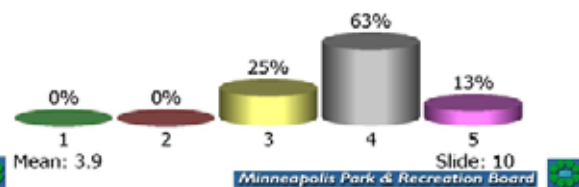
Police Operations

- 1. Low priority
- 2.
- 3. Medium priority
- 4.
- 5. High priority



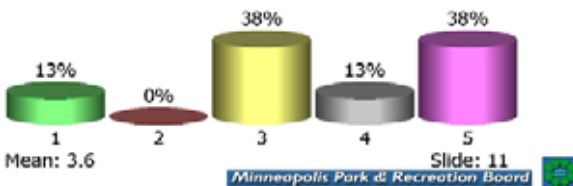
Maintenance Operations

- 1. Low priority
- 2.
- 3. Medium priority
- 4.
- 5. High priority



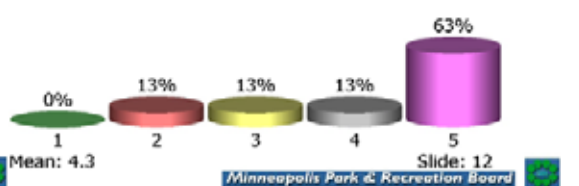
Environmental Operations

- 1. Low priority
- 2.
- 3. Medium priority
- 4.
- 5. High priority



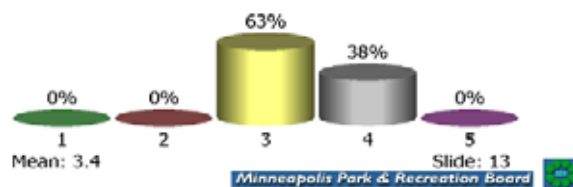
Youth Employment

- 1. Low priority
- 2.
- 3. Medium priority
- 4.
- 5. High priority



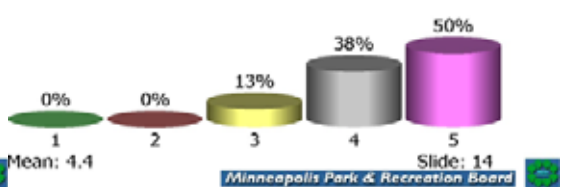
Skilled Trades

- 1. Low priority
- 2.
- 3. Medium priority
- 4.
- 5. High priority



Aquatics (pools and beaches)

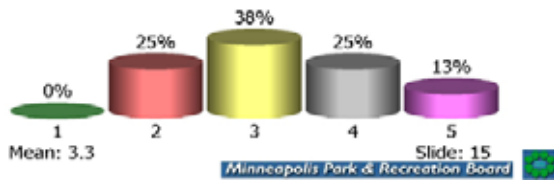
- 1. Low priority
- 2.
- 3. Medium priority
- 4.
- 5. High priority





Community Services

- 1. Low priority
- 2.
- 3. Medium priority
- 4.
- 5. High priority





Financial Policies

VI. BOARD FINANCE POLICIES

DISCUSSION

The Park Board's Financial Management Policies govern its fiscal management and practices.

These policies assist in the decision-making process, and are a basis for evaluating both current activities and proposals for future programs.

These policies are designed to ensure the efficient, responsible management of its fiscal resources and to provide for the Park Board's long-term fiscal stability. These policies are reviewed annually to ensure that the guidelines represent a realistic, current framework for the Park Board's policy decisions.

- A. Operating Budget Policies
- B. Revenue Policies
- C. Reserve Policies
- D. Contingency Funds and Special Activity Funds
- E. Capital Improvement Policy
- F. New or Expanded Programs or Facilities Policy
- G. Reserve Allocation Policy
- H. LGA and HACA Allocation Policy
- I. Gifts
- J. Foundation for Parks
- K. Assessment Policy

A. Operating Budget Policies

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

A.1 Balanced budget

The operating budget will be balanced. For each fund, ongoing costs may not exceed ongoing revenues plus available fund balances used with the policies set forth in Section B.

A.2 Borrowing for operating expenditures.

The Park Board will not use debt or bond financing to fund current operating expenditures, except as authorized by state law.

A.3 Performance evaluation



Performance measurement and productivity indicators will be integrated into the annual budgeting process. All departments will be reviewed annually on such performance criteria as program initiatives, compliance with policy direction, program effectiveness and cost efficiency.

A.4 Budgetary controls

The Park Board maintains a budgetary control system that ensures adherence to the adopted budget and associated appropriations. Regular reports are provided that compare actual revenues and expenditures to budgeted amounts.

A.5 Self-supporting enterprises

All enterprise activities of the Park Board will be, to the extent possible, self-supporting. Enterprise activities that are not self-supporting will be reviewed annually to determine if the program should be offered.

A.6 Service planning

All departments share in the responsibility of meeting policy goals and ensuring long-term viability. Service plans and program initiatives will be developed reflecting policy directives, projected resources and future service requirements. These policies are revisited from time to time.

A.7 Service levels

The Park Board strives to maintain essential service levels at the lowest possible costs. Changes in service levels will be governed by the following policies:

7.1 Budget process

The annual budget weighs all competing requests for Park Board resources within expected fiscal constraints. Requests for new, ongoing programs made outside the annual process are discouraged.

7.2 Personnel expenses

To the extent feasible, all personnel cost reductions will be achieved through attrition. Additional personnel should only be added when policy directives make the additions absolutely necessary.



B. Revenue Policies

The revenue policies ensure that funding for public programs are derived from a fair, equitable and adequate resource base, while minimizing tax differential burdens.

B.1 Revenue structure

The Park Board maintains a revenue system designed to shelter its programming from short-term fluctuations in any single revenue source.

B.2 Revenue collection

The Park Board follows an aggressive but humane policy of collecting revenues.

B.3 Sources of services financing

Services with city-wide benefit will be financed to the greatest extent from revenue sources which are generated from a broad base, including property taxes. Services that are a direct resource and benefit to a limited group of citizens will be where the customer determines the use as financed with user fees, charges and assessments directly related to the level of service provided.

B.4 Tax base capacity

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

B.5 Annual tax rate adjustment

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

B.6 User fees

The Park Board utilizes user charges in lieu of general revenue sources for services that are not deemed by the Park Board to have a city-wide benefit.

6.1 Cost of service

The Park Board establishes user charges and fees at a level reflecting the costs of providing the service. Operating costs,



direct and indirect, will be considered in determining the charges. Full cost charges will be imposed unless it is determined that policy and/or market factors require lower fees.

6.2 Policy and market considerations

The Park Board also considers policy objectives, market rates and charges levied by other public and private organizations for similar services when fees and charges are established.

6.3 Non-resident charges

When appropriate, user fees and other charges are levied for activities or facilities in which non-residents participate. This policy is designed to ease the financial burden on City residents.

6.4 User fee review

Fees for parking, programming, golf and other services are reviewed annually and adjusted as necessary to achieve appropriate pricing levels.

6.5 Data fees

The Park Board will provide and charge for data in accordance with applicable state and federal laws.

6.6 Internal service fees

When interdepartmental charges are used to finance internal enterprise functions, charges shall reflect full costs, including all indirect expenses.

6.7 Dedicated revenues

Except where required by law or generally accepted accounting practices (GAAP), no revenues are dedicated for specific purposes. All non-restricted revenues are deposited in the Park and Recreation General Fund and appropriated by the annual budget process.

6.8 Private revenues

All private money donated, contributed or loaned to the Park Board for operations, maintenance, purchase of equipment, supplies, land or capital facilities are subject to current grant solicitation and acceptance procedures, and are deposited in the



appropriate Park Board fund, and are accounted for as public money through the Park Board accounting system.

6.9 Administrative fees

Administrative and other fees are assessed to capital projects to ensure that overhead charges are properly allocated and that the Park and Recreation General Fund is not required to subsidize infrastructure development projects.

C. Reserve Policies

The reserve policies are designed to provide adequate resources for cash flow and contingencies while maintaining reasonable tax rates.

C.1 Cash flow and contingency

The Park Board maintains a minimum base unallocated fund balance of five percent of the Operating Tax Funds budget. This fund is used for cash flow purposes, unanticipated expenditures on a non-recurring nature, and to meet unexpected increases in the service delivery costs, or decreases in revenue. To the extent that unusual contingencies exist as a result of state or federal aid uncertainties, salary settlement estimates, or other unknowns, a balance larger than this base amount will be maintained.

C.2 Enterprise fund reserves

Appropriate operating contingency reserves are maintained in enterprise funds to provide for unanticipated expenditures of a non-recurring nature. Appropriate replacement reserves are also maintained for various purposes, such as emergency improvements as a result of new regulations and standards and facility repair and replacement.

Enterprise Reserve Fund Revenue Policy serves three primary purposes:

- 2.1 To facilitate a repair and replacement program for enterprise fund facilities;
- 2.2 To reserve funds to develop new profitable revenue-producing enterprise fund facilities; and
- 2.3 To transfer enterprise funds to the general fund for administrative costs and for matching funds on a percentage basis, based on the following formula and priorities:



1. Repairs and Replacement Program: 50 percent of annual net revenue after operating costs and taxes.
2. Escrow for New Revenue Producing Facilities: 20 percent of annual net revenue after operating costs and taxes.
3. General Fund Operating Transfer: 30 percent of annual net revenue after operating costs and taxes with a minimum of \$154,000 and a maximum of \$295,000.

C.3 Other funds

Appropriate balances are maintained in other Park Board funds reflecting the nature of the accounts:

3.1 Special assessment funds

The appropriate balance for these funds, which are traditionally used for capital project cost adjustments, will be the amount needed for revolving fund cash flow purposes.

3.2 Internal service funds

Minimum balances will be maintained in internal service funds to meet cash flow requirements and legal accounting restrictions.

3.3 Grant funds

Grant funds will be managed to avoid negative balances which impact general Park Board resources.

3.4 Use of fund balances

Fund balances are primarily for one-time uses with priority given to uses that achieve future operating cost reductions.

3.5 Annual review

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

D. Accounting Policies

The objective of the accounting policies is to ensure that all financial transactions of the Park Board are carried out according to the dictates of the City Charter,



state statutes, federal grant guidelines, and the principles of sound financial management.

D.1 Accounting standards

The Park Board will establish and maintain accounting systems according to the generally accepted accounting principles and standards (GAAP) of the Government Finance Officers Association (GFOA) and the Government Accounting Standards Board (GASB). The central system shall be used for financial transactions of all Park Board departments.

D.2 Annual audit

An annual audit will be performed by the State Auditor's Office which will issue an official opinion on the annual financial statements with a management letter detailing areas that need improvement.

D.3 Disclosure

Full disclosure will be provided in all financial statements and bond representations.

D.4 Monitoring

Financial systems will be maintained to monitor expenditures and revenues on a monthly basis with a thorough analysis and adjustment, if required, at mid-year.

E. Capital Improvement Policy

The Park Board is dedicated to providing and maintaining its public infrastructure in the most cost-efficient manner to ensure the users have safe, accessible, functionally pertinent, and energy-efficient facilities. To achieve these goals, the Park Board annually reviews and updates its five-year capital improvement plan.

F. New or Expanded Programs or Facilities Policy

New or expanded facilities for the park system may include buildings, trails, policing, supervision, maintenance, additional hours of operation, legal requirements, or improvements sought through the Neighborhood Revitalization Program.

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



G. Resource Allocation Policy

Because of limited financial and human resources available, the Park Board prioritizes all of the services it provides. This prioritization is designed to ensure that the Park Board can continue to accomplish its fundamental objectives.

H. LGA and HACA* Allocation Policy

The Board's intention is to achieve a diversification and balance of its basic revenue sources to ensure that the system has sources of income that are as stable as possible. To that end, the Mayor, City Council and the Park Board have agreed to an allocation of 11.79% of the total government aid (LGA) and 16.34% of the City's HACA allocation. It is further agreed that all fees, charges and other revenues generated or received by the Board will be retained in their entirety, with no off-setting reduction in LGA or HACA.

I. Gifts

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

J. Foundation for Parks

The 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 Recreation system.

K. Assessment Policy

It is the intention of the Park Board, where permitted by law, to assess all or a portion of the improvement expenses that benefit specific property.

The Park Board's assessment policies will be the same as those of the City of Minneapolis but can be modified as needed to reflect the special needs of the Park Board.

*In 2001, the legislature eliminated the HACA program which provided state aid to cities for property tax relief.



The Park Board has, pursuant to applicable Minnesota law and City Charter provisions, the authority to and will assess for the following:

1. Parkway Improvement
2. Parkway Lighting
3. Parkway Sidewalk Improvement/Replacement
4. Removal of Diseased Trees



2008-2009 Budget Strategies

The strategies for 2008 and 2009 Budget planning were developed from public input received during the Comprehensive Plan process and the interactive work sessions held with Commissioners in October of 2007. The following ten strategies are approved as an addition to the Board Finance Policies.

Strategy One

Diversify and grow revenue to assure a sustainable park system.

Strategy Two

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

Strategy Three

Develop equitable and results-oriented partnerships.

Strategy Four

Review and address underperforming assets on an ongoing basis.

Strategy Five

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

Strategy Six

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

Strategy Seven

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

Strategy Eight

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

Strategy Nine

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

Strategy Ten

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



2008-2009 Budget Strategy Initiatives

Strategy One:

Diversify and grow revenue to assure a sustainable park system.

Grants

Estimated grant submissions attributed to the grant writer are expected to be in excess of \$500,000 for 2008.

The grant writer hired in 2007 to assist in researching grant funds and writing grant applications has generated \$77,750 in new grant funding in 2007 with an additional \$265,000 in grant applications pending.

Sail Boat Buoys

Sailboat Buoy fee increases are estimated to generate an additional \$33,000 in 2008.

Resident	current fee is \$300, 2008 proposed fee is \$400
Non-Resident	current fee is \$400, 2008 proposed fee is \$500

Canoe Racks

Canoe rack fee increases are estimated to generate an additional \$40,000 in 2008.

Resident	current fee is \$100, proposed fee for 2008 is \$150 with the option to store the canoe on a year-round basis for \$200
Non-Resident	current fee is \$150, proposed fee for 2008 is \$200 with the option to store the canoe on a year-round basis for \$250

Picnic Shelter/Area Rentals

Picnic shelter fee and policy changes are estimated to generate an additional \$22,000 in 2008.

Modify the rental rate structure to reflect shelter size/area, converting all rental rates to standard hour increments and adding the Minnehaha Falls Pavilion as a reservation facility on Friday, Saturday and Sunday.

Outdoor Wedding Rentals

Wedding rental policy and rate changes are estimated to generate an additional \$28,000 in 2008.

Expand sites in the Sculpture Garden from one area to six areas, increasing the rental time and rate from \$200 for 1 ½ hours to \$500 for 3 hours as the standard. Allow the use of a sole source vendor for tents, chairs and amplified sound at some facilities. Include the five bandstands as rentable wedding sites (when not in use for musical events) with a rental rate of \$800 for a 3-hour period. As of January 2, 2008, for weddings only, permits may be issued for the current and following year. Review options to contract for the wedding site showings and on-site coordination with an outside sales group in 2008.



Photographer Permits

Still photography permit changes are estimated to generate an additional \$6,000 in 2008. Permit fees for standard commercial photography will increase from \$125 to \$300 for one-time use. Permits for portrait photographers will increase from a one-time use fee of \$35 to an annual permit fee of \$100. Annual permits will also provide enhanced customer service and compliance with park policies.

Off Leash Dog Park Permits

Fee increases are estimated to generate an additional \$60,000 in 2008.

Resident	2007 fee was \$25 with \$15 for each additional permit 2008 fee is \$35 and \$25 for each additional permit
Non-Resident	2007 fee was \$50 and \$30 for each additional permit 2008 fee is \$60 and \$35 for each additional permit

The Park Board will begin enforcement of permits in the off leash areas and will impose an administrative ticket for violators with the option of purchasing an off leash permit in lieu of the fine for first-time violators.

Off Road Bike Permits

New off road bike permits for the Wirth Off Road Bike trails are expected to generate \$7,500 in 2008.

Resident	new permit fee of \$25 annually
Non-Resident	new permit fee of \$35 annually

This permit will be available for sale at the Wirth Par 3 Clubhouse. An administrative ticket program will be implemented that allows first-time offenders to obtain a permit in lieu of the fine.

Park Dedication Fee

The Board approved the park dedication fee ordinance in July 2007; however, the City of Minneapolis has not acted on the ordinance.

Local Government Aid

Funds from Local Government Aid (LGA) have been inconsistent over the last five years. If additional LGA funds are received for the 2008 budget, staff recommends including those funds in the Park Board neighborhood park repair and maintenance fund. Beginning with the 2009 budget, a gradual reduction in the reliance on LGA for operations will be initiated.

Stadium Sales Tax for Youth Sports

The need for funding youth activities and youth sports far outweighs the resources the Park Board is able to dedicate, which necessitates outside funding. In 2008 the Board will initiate discussions with Hennepin County to propose options for utilizing a portion of the stadium tax proceeds on youth activities and youth sports as provided for by state statute.



Concession Expansion

A mobile concession operation was added to Lake Calhoun in 2007 and generated \$10,000 in new income to the Minneapolis Park and Recreation Board. In 2008, mobile concessions will be expanded by one to two units. In 2008, a request for proposals will be issued for the Lake Harriet concession for the 2009 season. A market survey will be conducted during 2008 to determine what park users would like to have provided in the Lake Harriet concession. A feasibility study and market study for expanding concession operations at Lake Nokomis will also be completed in 2008.

Miniature Golf Course and Outdoor Batting Cage

The miniature golf facility and outdoor batting cages at Northeast Park will be completed by summer of 2008. The addition of the miniature golf operation and the outdoor batting cages is estimated to generate \$100,000 by 2010.

Online Merchandise Sales

This area is estimated to generate \$30,000 in net income in 2008.

MPRB merchandise is currently available for purchase. Online sales will be in place by the end of 2008. Staff will pursue Commissioner and public suggestions for items that can be added to the system either through in-stock inventory or by special order.

Development Fee

The Superintendent was provided with the authority to assess a development fee on any proposal from an outside vendor or developer that would require legal fees and staff time to review. The development fee will be assessed in the form of a deposit and only direct costs associated with the review will be charged against the deposit.

Strategy Two:

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

Skating Rink Reduction

The savings generated by this reduction will be \$281,050 in 2008.

Consistent with trends in user demand, skating areas at Brackett, Waite, Shingle Creek, Harrison, and Loring are eliminated. All positions eliminated through this reduction are vacant. Staff will recommend an additional 2009 rink closure to the Board by March 31, 2008.

Adjust Hours and Custodial Services at Recreation Centers

Recreation Center building hours will be reduced during times and days of lower use throughout the year. Some custodial hours will be reduced at centers and the work will be managed with existing resources.



Engineering Services

A vacant position for engineering services will remain open in 2008 due to lack of capital project funding. This position is being reclassified to a project management position to oversee the internal construction projects. It is expected that this position will be funded in the 2009 budget.

Community Engagement

This position, currently vacant due to an internal promotion, will be eliminated. Duties will be shifted to another position in Community Services.

Mounted Patrol

At this time, it is cost-effective to temporarily discontinue mounted patrol activities and reassess it when the city has built a stable facility within city limits. The patrol safety function will be shifted to officers/agents on bicycles at no cost as the police unit already has the bicycle equipment.

Strategy Three: Develop equitable and results-oriented partnerships.

Coyle Center

Leased by Pillsbury United Communities (PUC), the Coyle Center is currently supported by the MPRB through building operation funding. In 2008, MPRB and PUC staff will jointly review options for the MPRB to sell the Center and lease the land to PUC.

Strategy Four: Review and address underperforming assets on an ongoing basis.

Fort Snelling Golf Course

The Fort Snelling golf course has not been performing to the standards of our golf operations. The golf course is operated under a lease agreement with the Department of Natural Resources. Staff will develop options to eliminate the operating deficit associated with the Fort Snelling Golf Course in 2008.

Strategy Five: Promote the use of volunteers to enhance programming and maintenance capabilities within the system.

The Coordinator for Volunteer Programs position was recently vacated. The position had been assisting the Foundation for Minneapolis Parks in 2006 and 2007. The position will once again be responsible for obtaining additional corporate volunteers and coordinating volunteer efforts and opportunities across all of the organization. The result will enhance volunteer resources available to the organization.

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

Field Use Fees

Individual and corporate user groups receive exclusive use of maintained fields in return for fees. Fee rates have not been adjusted for five years, and fee increases and decreases are based on



market rates. The primary impact will be to fee-paying adult user groups. Fees are for all fields permitted and will align Nieman Sports Complex and Parade Field to increase overall usage.

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

The Sculpture Garden and Cowles Conservatory

Management of the Sculpture Garden and the Conservatory will shift to the enterprise operation. The Sculpture Garden programming will be enhanced by expanded use for weddings and other rentals. Improvements will be made to the Sculpture Garden infrastructure to support additional rentals. General infrastructure improvements will be made to the Sculpture Garden from enterprise capital funds.

Options to significantly change the operation of the Conservatory will be developed by June 2008. Staff will discuss options and alternatives with the Walker Art Center as part of the review process.

Sponsorship

Several sponsorship opportunities are available in 2008. An agreement with Toyota will provide a tie-in between the green initiatives associated with Honda Hybrids and our events – specifically the Minneapolis Bike Tour. Sponsorship income will be used for green initiatives for environmental initiatives of the East Phillips Community Cultural Center.

The current beverage contract will expire in 2009 and will be bid out in 2008. This will be a five-year agreement and will provide funding for one-time initiatives that will enhance the park system and provide for revenue generating operational improvements.

Sustainability Coordinator

A Sustainability Coordinator will be hired in 2008. This position will report to the City Wide Planner and will research and evaluate initiatives that promote sustainability for the park system.

U.S. Women's Open

The 2008 U.S. Women's Open will be held at Interlachen Country Club, adjacent to Meadowbrook Golf Course. A use agreement has been negotiated that will provide funding to the Minneapolis Park and Recreation Board.

Administrative Tickets

The use of administrative tickets will be expanded to off leash dog permits, bus on parkway permits, photographer permits, off road bike permits and cross country ski permits.

Stores Function Changes

A review of the Stores function was conducted in 2007 to determine whether the service should be continued. As a result of the study findings, the Stores function will be eliminated in 2008. A



purchasing coordinator will be hired and the two positions associated with Stores will be reassigned.

East Phillips Center Operations

In preparation for the opening of a new facility at East Phillips Park in 2010, staff will develop options for the Board on staffing and financing facility operations. The report will be presented to the Board in August of 2008.

125th Anniversary of the Minneapolis Park and Recreation Board

The Minneapolis Park and Recreation Board will celebrate its 125th year in 2008. The Foundation for Minneapolis Parks is publishing a book on the history of the park system. The 2nd annual Foundation Spring Event will include a book signing and presentation by the author. Park Board staff are planning several events as part of the 125th Anniversary celebration. All events will have a fundraising component that will cover any expenses associated with the 125th Anniversary.

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

Bus on Parkway

Fee systems are estimated to generate \$4,500 in 2008.

The Board approved a new ordinance that regulates bus traffic on the parkway system. All commercial buses (except Metro Transit and school buses) will be required to obtain a daily permit at a cost of \$100.

Event Participation Fees

The participation fees charged to events will be modified in 2008. The use of the park system by outside groups is a commodity that has been undervalued and will provide critical funds given the limitations on the use of property taxes to support the park system.

Non-exclusive path fee for non profit groups:

2007	\$125 to \$1,500 a section
2008	\$1,000 per section

Participation fee for groups that do not charge registration fees but take pledges:

2007	\$1.00 per person, per section
2008	\$2.00 per person, per section

Participation fee for races that charge an entrance fee and require exclusive use of the parkway:

2007	\$2.00 per participant per section
2008	\$4.00 per person for one section of use, \$3.00 per person for two sections of use, and \$2.00 per person for three or more sections



Other fees for events are:

2007 Sampling Fee – is \$1,000 per unit

2008 Sampling Fee – \$2,000 per unit

2008 Display Vehicle Fee - \$1,000 per vehicle

2008 fee impacts by event:

2007 Major Permit Events

Event	Date(s)	Participants	2007 Actual Fees	2008 Estimated Fees
Pond Hockey	Jan. 20-23	1,500	\$20,856	\$33,550
Loppet	Feb. 5	2,000	\$7,522	\$15,280
Get in Gear	Apr. 20	5,000	\$14,923	\$30,800
Mpls Institute of Arts Event	Jun. 10-11	5,000	\$7,170	N/A
Stone Arch Art Festival	Jun. 16-18	80,000	\$14,559	\$23,500
Triathlon	Jul. 15	2,700	\$46,257	\$88,150
Aquatennial	Jul. 15-23	95,000	\$10,735	\$26,000
Uptown Art Fair	Aug. 4-6	400,000	\$13,290	\$21,890
City of Lake 25K	Sep. 10	2,000	\$8,356	\$14,290
Twin Cities Marathon	Oct. 7	8,000	\$118,450	\$120,000
TOTAL			\$262,118	\$373,460

Staff will negotiate increases in fees with the organizations sponsoring the events listed above using the 2008 estimated fees as target amounts. Staff will negotiate long term incremental increases for the following events: the March of Dimes Walk, Walk for Animals, the MS Walk, the Minnesota AIDS walk and the Pride Festival.

Commercial Use of the Parks

A new fee schedule which values exclusive use of parkland for a private event by park type. This fee is estimated to generate \$60,000 in 2008.

	25% Use	25%-50% Use	50% and above
Tier 1 Park	\$15,000	\$30,000	\$40,000
Tier 2 Park	\$10,000	\$20,000	\$30,000
Tier 3 Park	\$5,000	\$10,000	\$20,000

A new fee schedule which values exclusive use of parkland for a public event by park type. This fee is estimated to generate \$40,000 in 2008.

	25% Use	25%-50% Use	50% and above
Tier 1 Park	\$5,000	\$10,000	\$20,000
Tier 2 Park	\$3,000	\$6,000	\$10,000
Tier 3 Park	\$1,500	\$3,000	\$6,000



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

Concert Series

This series is estimated to generate \$50,000 in 2008.

Provide an admission-based concert series at Boom Island. The Board will control each event and contract with a promoter to develop the series with a 20% surcharge on admission tickets.

City Wide Golf Championship

This event is estimated to generate \$25,000 in 2008.

A citywide golf championship with a scramble format will be held at Park Board golf courses to benefit youth sports.

Minneapolis Bike Tour

The 2008 Minneapolis Bike Tour is estimated to generate \$150,000 for the Foundation for Minneapolis Parks.

Strategy Ten: Provide staff training and professional development to maintain an effective workforce.

Training

\$9,000 is allocated to provide staff training with a focus on supervisory skills and promoting respectful workplaces.

Workers' Compensation Review

The Park Board approved a contract with Towers, Perrin, Forster & Crosby to conduct a review and analysis of the Park Board's Workers' Compensation Self-Insurance program and an actuarial audit. The consultant began its review in October 2007 and will present findings and recommendations in a report and presentation to the Board in early 2008.



Tax Levy Information

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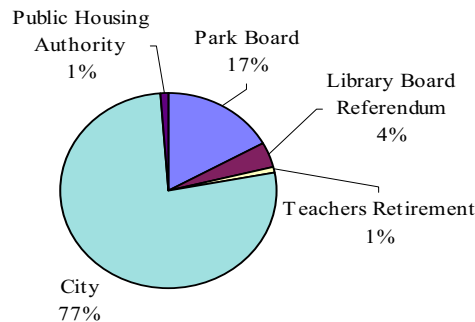
- 2008 Property Tax Overview Page 126
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2008 Property Tax Overview

The 2008 Mayor’s approved budget includes an estimated net tax capacity rate of 57.454 percent; this rate is the combined rate for the City, board of estimate and taxation, park and recreation board, municipal building commission, and the City’s special levies for the Minneapolis public housing authority and teachers retirement association. The library referendum is a market value based tax estimated at .02479 percent for 2008 and is not included in the net tax capacity rate. This estimated net tax capacity rate will levy an additional \$18.1 million in property taxes, an eight percent increase over the 2007 adopted budget. The City’s net tax capacity (after reductions for tax increment and fiscal disparities) is projected to increase by 9.5 percent for taxes payable in 2008, from \$375 million to \$410 million.

Property Tax Allocation by Area



In total, the property tax levy for the City, its independent boards and special levies will increase by 8 percent from 2007 to 2008 or by \$18.1 million, based on the 2008 Mayor’s approved budget. This increase is consistent with the City’s adopted property tax policy.

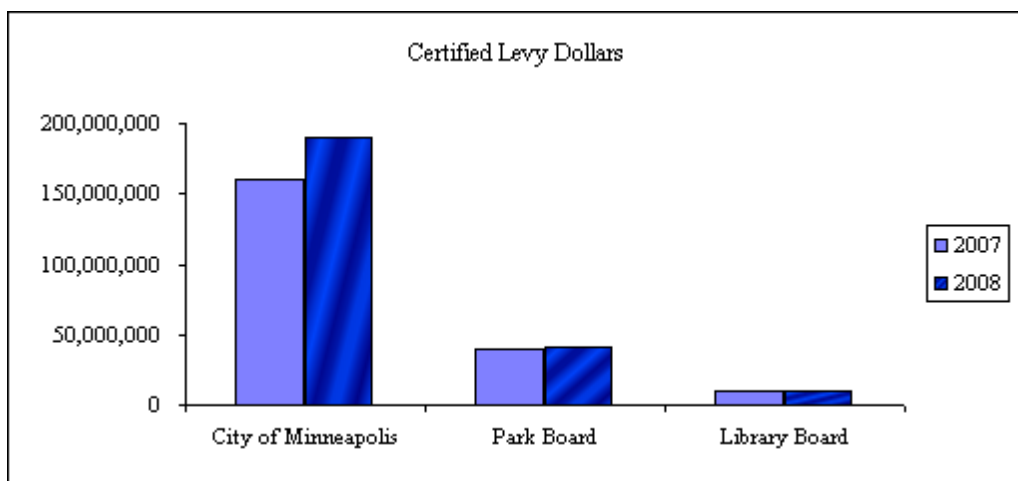
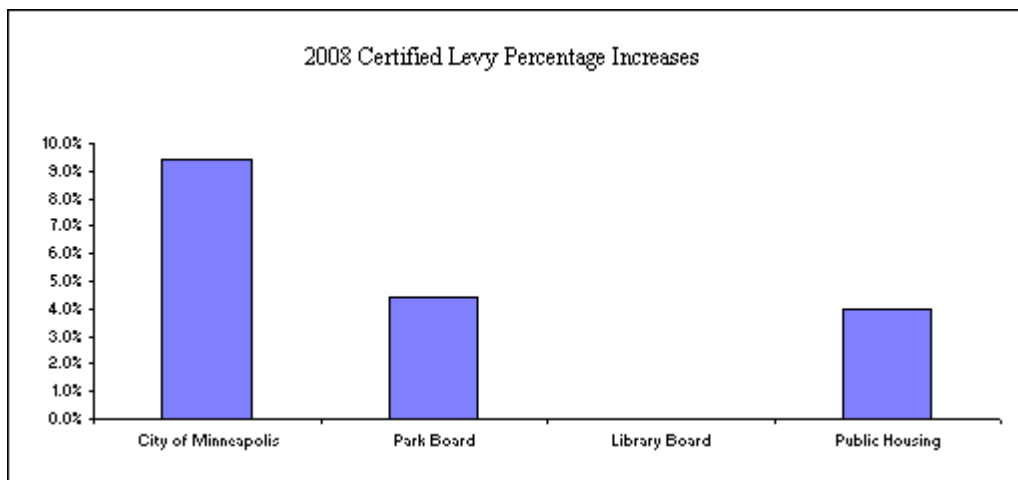
Of the \$18.1 million increase in property tax revenue, \$16.3 million will be used by the City and \$1.8 million by the Park Board. The City will use its share to increase funding for internal service fund obligations (\$2.2 million), to increase public safety spending (\$4.7 million), pension obligations (\$2.1 million) and for other general fund changes (\$7.3 million). The City’s share also includes \$13.8 million in property taxes for City libraries, which in 2009 and beyond is anticipated to be levied by Hennepin County.

The Park Board revenue increase of \$1.8 million is the net result of a 4 percent increase in adopted tax policy and \$0.2 million of additional funding for a capital infrastructure levy (for a total increase of 4.4%).



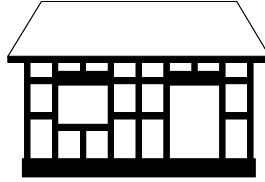
City of Minneapolis Certified Levy				
	2007	2008	Chg	% Chg
Total City of Minneapolis	173,217,201	189,475,476	16,258,275	9.4%
Minneapolis Park Board	40,005,789	41,778,021	1,772,232	4.4%
Library Board (Referendum)	9,300,000	9,300,000	0	0.0%
Minneapolis Public Housing	1,216,653	1,265,319	48,666	4.0%
Teachers Retirement Association	2,250,000	2,250,000	0	0.0%
Total	225,989,643	244,068,816	18,079,173	8.0%

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





2008 Property Taxes on Minneapolis Homes



Market Value	Park Board	Hennepin County	School District	City of Minneapolis	Other Districts*	Total
\$200,000	\$203	\$692	\$438	\$922	\$143	\$2,398
\$300,000	\$304	\$1,038	\$657	\$1,382	\$214	\$3,595
\$600,000	\$635	\$2,163	\$1,368	\$2,881	\$446	\$7,493
\$1,300,000	\$1,524	\$5,192	\$3,285	\$6,914	\$1,071	\$17,986

***Other**

Met Council

Park Museum

Regional Rail Road Authority

Minneapolis Public Housing

Minneapolis Teachers Retirement Fund

Watershed



General Fund

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General Fund Overview

The Park and Recreation 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

	2007	2008
	Approved	Approved
Revenues	53,312,202	55,305,321
Expenditures	53,312,202	55,305,321
Balance	0	0

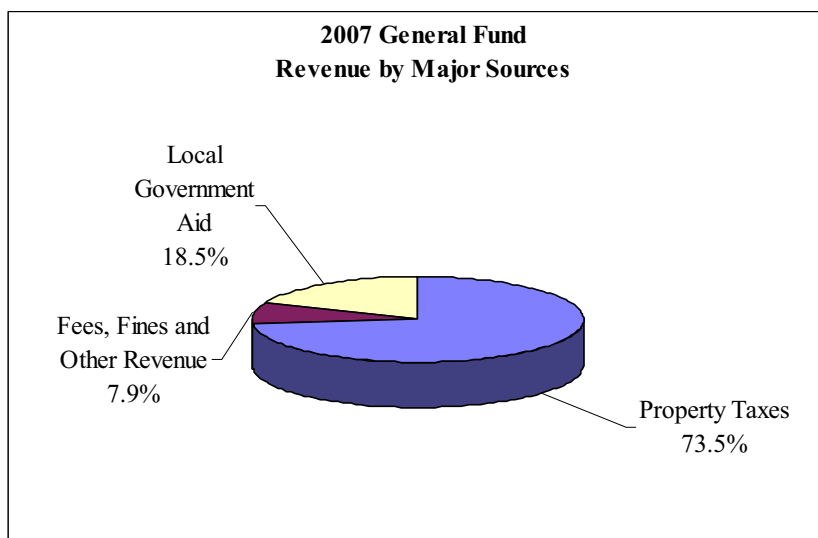
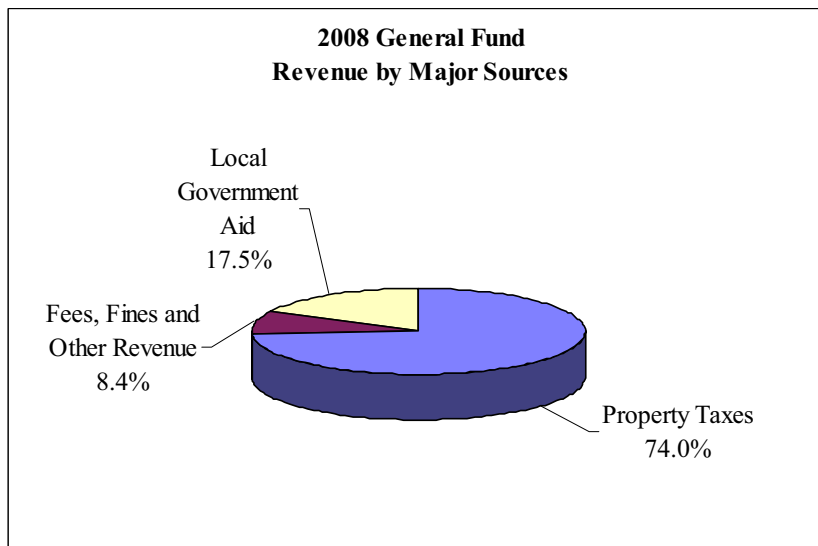
The Superintendent's 2008 Budget for the General Fund is \$55.3 million, a 3.7% increase in spending from the 2007 approved budget. The Park Board depends on property taxes and Local Government Aid (LGA) to fund operations. The operating budget is 92% supported by property taxes and LGA and 8% supported by other revenues.

The General Fund Operating Budget is 75% wages & fringe and 25% operating costs. The majority of the Park Board operating budget provides resources to fund programs and services to maintain neighborhood parks and natural resources (63%), urban forest (18%) and park safety (9%).



General Fund Revenue by Major Sources

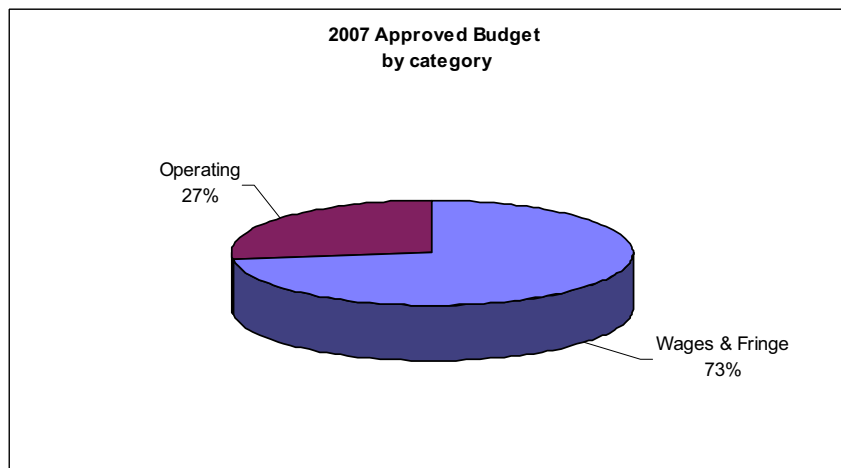
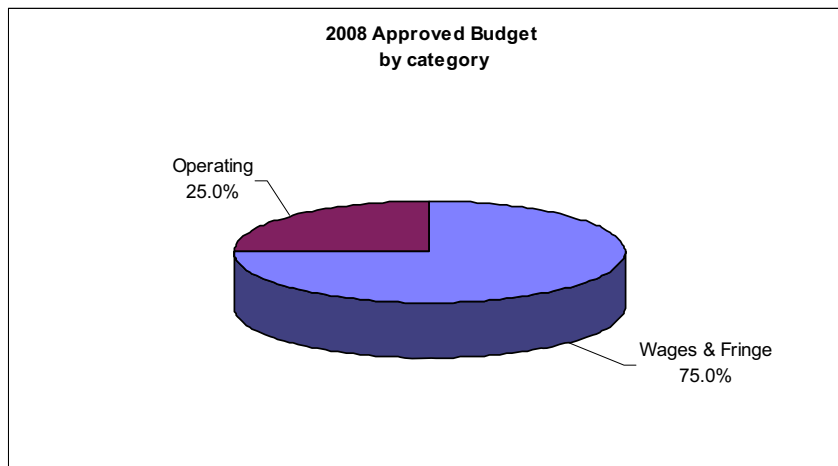
	2007 Approved	2008 Approved	Change	% Change
Current Property Taxes (98% collection)	39,205,673	40,942,461	1,736,788	4.4%
Local Government Aid (LGA)	9,888,000	9,704,890	(183,110)	(1.9%)
Fees, Fines and Other Revenues	4,218,529	4,657,970	439,441	10.4%
Total Revenue	53,312,202	55,305,321	1,993,119	3.7%





General Fund Expenditures by Major Categories

	2007 Approved	2008 Approved	Change	% Change
Wages & Fringe	38,829,064	40,667,909	1,838,845	4.7%
Operating	14,483,138	13,537,412	154,274	1.1%
Total Expenditures	53,312,202	54,205,321	1,993,119	3.7%



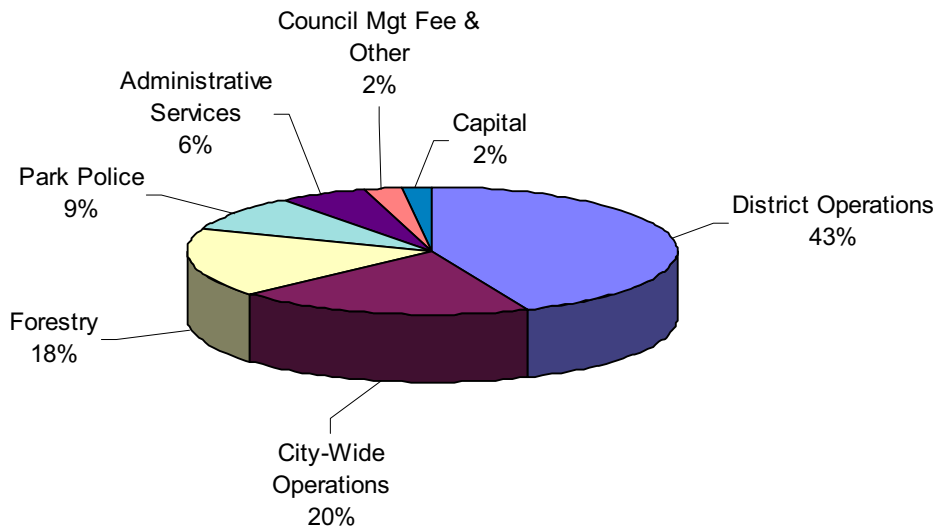


**General Fund
Expenditures by Service Area**

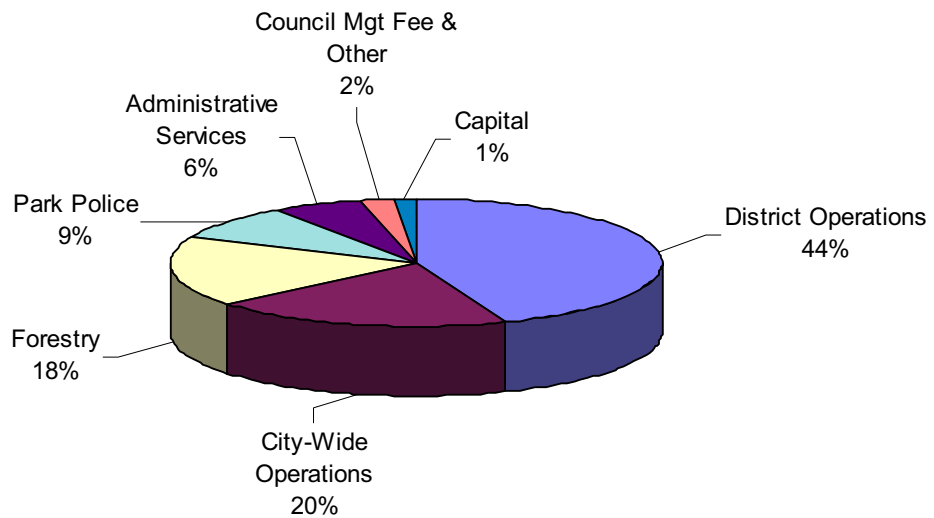
	2007	2008	
	Approved	Approved	Change
District Operations	23,596,831	24,122,050	525,219
Forestry	9,532,427	9,734,940	202,513
Police	4,776,305	4,897,146	120,841
Community Recreation Services	3,143,376	3,138,167	(5,209)
Trades	2,417,085	2,667,449	250,364
Environmental	1,412,998	1,473,888	60,890
Council Mgmt Fee & Work Comp	1,139,833	1,365,280	225,447
Planning	1,342,217	1,318,135	(24,082)
Finance	1,259,468	1,273,009	13,541
Aquatics	778,775	935,812	157,037
Field Services	759,609	710,988	(48,621)
Administration	640,332	630,951	(9,381)
Public Inf & Customer Ser	510,824	569,094	58,270
Board of Commissioners	473,389	465,580	(7,809)
Neiman Complex	160,550	222,000	61,450
Teen Team Works	180,000	182,139	2,139
Volunteer	219,370	208,292	(11,078)
Human Resources	181,553	192,715	11,162
Data Practices	0	88,686	88,686
Employee Training	0	9,000	9,000
Operating Expenditures	52,524,942	54,205,321	1,680,379
Capital Levy	787,260	1,000,000	212,740
Sponsorship - Reserve for Capital		100,000	100,000
Total Capital	787,260	1,100,000	312,740
Total General Fund	53,312,202	55,305,321	1,993,119



2008 General Fund Expenditures by Service Area



2007 General Fund Expenditures by Service Area





Department Budgets: District Operations Budget

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

**District Operations**

Fund 1500	2007 Approved	2008 Approved
Salaries and Wages	13,091,343	13,691,866
Fringe Benefits	4,740,260	4,804,567
Operating Costs	5,765,228	5,625,619
District Operations	23,596,831	24,122,052

District Operations Personnel	2007 Approved	2008 Approved
Automotive Mechanic	1.04	0.00
District Manager	3.00	3.00
District Planner	3.00	3.00
District Recreation Supervisor	3.00	3.00
District Support Specialist	3.00	3.00
Electronics Technician	0.16	0.00
Foreman Park Maintenance	3.00	3.00
Gardener	8.98	9.66
Mobile Equipment Operator	19.62	18.05
Modified Duty Worker	0.33	0.00
Park keeper	106.04	102.10
Park keeper Crew leader	19.25	19.25
Recreation Coordinator	10.00	9.00
Events and Concert Coordinator	0.00	1.00
Recreation Leader	22.00	18.00
Recreation Supervisor	17.00	20.00
Supervisor Maintenance	0.01	0.00
Welder-Mechanic	0.21	0.00
Full Time	219.64	212.06
Attendant III	42.24	22.62
Attendant IV	8.20	28.50
Custodial Worker	6.21	1.58
Recreation Specialist A	25.37	20.34
Recreation Specialist B	24.16	30.17
Recreation Specialist C	8.30	5.41
Recreation Specialist D	3.36	0.90
Recreation Specialist E	2.88	0.96
Automotive Mechanic	0.00	1.04
Electronics Technician	0.00	0.16
Modified Duty Worker	0.00	0.32
Supervisor Maintenance	0.00	0.01
Welder-Mechanic	0.00	0.21
Seasonal Park Maintenance Worker	20.15	21.67
Youth Worker	4.32	2.66
Part Time	145.19	136.55
District Operations	364.83	348.61



Citywide Operations

Operations staff support a park system that is clean, safe and beautiful. They also protect and maintain the urban forest and monitor and manage natural resource sites.

The Operations Budget provides the necessary resources to fund the following: Environmental Operations, Field Services, Forestry, Park Police, Planning & Project Management, Skilled Trades, Community Recreation Services and Teen Teamworks.

**Aquatics**

Fund 1500	2007 Approved	2008 Approved
Salaries and Wages	492,925	419,312
Fringe Benefits	46,400	52,770
Operating Costs	239,450	463,730
Aquatics	778,775	935,812

Aquatics Personnel	2007 Approved	2008 Approved
Recreation Coordinator	0.45	0.45
Recreation Supervisor	0.42	0.42
Full Time	0.87	0.87
Attendant III	4.05	4.05
Attendant IV	0.96	0.96
Lifeguard I, Class A	8.52	8.52
Lifeguard I, Class B	2.01	2.01
Lifeguard II, Class C	1.42	1.42
Recreation Specialist A	0.10	0.10
Recreation Specialist B	4.84	4.84
Recreation Specialist C	0.22	0.22
Seasonal Park Maintenance Worker	0.26	0.26
Part Time	22.38	22.38
Aquatics	23.25	23.25

**Community Recreation Services**

Fund 1500	2007 Approved	2008 Approved
Salaries and Wages	1,920,056	1,883,927
Fringe Benefits	695,004	733,497
Operating Costs	528,316	520,743
Community Recreation Services	3,143,376	3,138,167

Community Recreation Services Personnel	2007 Approved	2008 Approved
Director Community Recreation Service	1.00	1.00
Manager, Center Programs/Youth Development	1.00	1.00
Manager, Community Services	1.00	1.00
District Recreation Supervisor	1.00	0.00
Supervisor Community Engagement	1.00	0.00
Office Support Specialist I	1.00	1.00
Office Support Specialist II	1.00	0.00
Recreation Coordinator	2.00	2.00
Recreation Leader	4.00	4.00
Recreation Supervisor	4.00	3.00
Therapeutic Recreation Specialist	0.00	1.00
Youth line Program Administrator	2.00	0.00
Community Program Leader	0.00	3.00
Full Time	37.00	35.00
Attendant III	2.61	2.61
Attendant IV	1.76	1.76
Recreation Specialist A	3.53	3.53
Recreation Specialist B	2.73	2.73
Recreation Specialist C	0.40	0.40
Part Time	11.03	11.03
Community Recreation Services	48.03	46.03

**Environmental Operations**

Fund 1500	2007 Approved	2008 Approved
Salaries and Wages	693,247	758,564
Fringe Benefits	230,267	249,802
Operating Costs	489,484	465,522
Environmental Operations	1,412,998	1,473,888

	2007 Approved	2008 Approved
Environmental Operations Personnel		
Automotive Mechanic	0.01	0.00
Carpenter	0.03	0.00
Electrician	0.02	0.00
Environmental Programs Coordinator	4.00	4.00
Foreman Carpenter	0.01	0.00
Foreman Painter	0.01	0.00
Foreman Plumber	0.01	0.00
Gardener	1.00	1.00
Mobile Equipment Operator	1.52	1.40
Painter	0.01	0.00
Plumber	0.04	0.00
Program Aide I	2.20	2.20
Water Quality Specialist	2.00	2.00
Full Time	10.86	10.60
Automotive Mechanic	0.00	0.01
Program Aide I	0.30	0.20
Carpenter	0.00	0.00
Electrician	0.00	0.00
Foreman Carpenter	0.00	0.00
Foreman Painter	0.00	0.00
Foreman Plumber	0.00	0.01
Painter	0.00	0.00
Plumber	0.00	0.00
Mobile Equipment Operator	0.00	0.10
Recreation Specialist B	3.75	3.65
Recreation Specialist C	1.05	1.05
Seasonal Park Maintenance Worker	2.00	2.00
Part Time	7.10	7.02
Environmental Operations	17.96	17.62

**Field Services**

Fund 1500	2007 Approved	2008 Approved
Salaries and Wages	417,266	394,552
Fringe Benefits	150,954	133,496
Operating Costs	191,389	182,940
Field Services	759,609	710,988

Field Services Personnel	2007 Approved	2008 Approved
Accountant I	1.00	1.00
Director Environmental & Field Services	1.00	1.00
Environmental Programs Coordinator	1.00	1.00
General Manager Operations	0.30	0.30
Office Support Specialist I	1.00	0.00
Office Support Specialist III	1.00	1.00
Program Aide I	0.10	0.10
Supervisor, Park Maintenance	1.00	1.00
Full Time	6.40	5.40
Field Services	6.40	5.40



Forestry

Fund 1500	2007 Approved	2008 Approved
Salaries and Wages	4,721,374	4,883,005
Fringe Benefits	2,480,235	2,613,617
Operating Costs	2,330,818	2,238,318
Forestry	9,532,427	9,734,940

Forestry Personnel	2007 Approved	2008 Approved
Arborist	51.00	51.00
Arborist Crew Leader	14.00	14.00
Automotive Mechanic	1.11	1.00
Carpenter	0.08	0.00
Cement Finisher	0.06	0.00
Community Forestry Coordinator	1.00	1.00
Director-Park Forestry	1.00	1.00
Electrician	0.03	0.00
Foreman Arborist	5.00	5.00
Forestry Program Manager	1.00	1.00
General Manager Operations	0.30	0.30
Mobile Equipment Operator	19.00	19.00
Office Support Specialist I	1.00	1.60
Office Support Specialist III	1.00	1.00
Plumber	0.10	0.00
Supervisor, Park Forestry	1.00	1.00
Full Time	96.71	96.90
Automotive Mechanic	0.00	0.11
Carpenter	0.00	0.08
Cement Finisher	0.00	0.06
Electrician	0.00	0.03
Painter	0.00	0.03
Plumber	0.00	0.10
Clerk Typist I	0.35	0.35
Part Time	0.35	0.76
Forestry	97.06	97.66

**Neiman Complex Fields**

Fund 1500	2007 Approved	2008 Approved
Salaries and Wages	26,203	71,000
Fringe Benefits	7,490	32,000
Operating Costs	126,857	119,000
Neiman Complex	160,550	222,000

Neiman Complex Personnel	2007 Approved	2008 Approved
Foreman Golf Course	0.50	0.50
Park keeper	0.67	0.67
Full Time	1.17	1.17
Neiman Complex	1.17	1.17

**Park Police**

Fund 1500	2007 Approved	2008 Approved
Salaries and Wages	2,868,584	2,944,777
Fringe Benefits	875,073	1,010,855
Operating Costs	1,032,648	941,514
Park Police	4,776,305	4,897,146

Park Police Personnel	2007 Approved	2008 Approved
Director of Park Safety and Security	1.00	1.00
Office Support Specialist II	2.00	3.00
Park Patrol Agent	6.30	6.30
Police Lieutenant, Parks	2.00	3.00
Police Officer	27.00	26.00
Police Sergeant, Parks	7.25	7.25
Full Time	45.55	46.55
Clerk II	0.29	0.00
Part Time	0.29	0.00
Park Police	45.84	46.55

**Planning & Project Management**

Fund 1500	2007 Approved	2008 Approved
Salaries and Wages	870,901	827,318
Fringe Benefits	301,788	316,858
Operating Costs	169,529	173,959
Planning & Project Management	1,342,218	1,318,135

Planning & Project Management Personnel	2007 Approved	2008 Approved
Administrative Analyst I	1.00	1.00
Director, Planning and Project Management	1.00	1.00
Sustainability Coordinator	0.00	1.00
Engineer I	1.00	0.00
Engineering Technician I	1.00	1.00
Engineering Technician II	2.00	2.00
Landscape Architect I	1.00	1.00
Landscape Architect II	0.00	0.00
Park and Recreation Planner	1.00	1.00
City Wide Planner	1.00	1.00
Planning Project Manager	2.00	2.00
Recreation Research Planner	1.00	1.00
Real Estate Investigator	1.00	1.00
Full Time	13.00	13.00
Planning & Project Management	13.00	13.00

**Skilled Trades**

Fund 1500	2007 Approved	2008 Approved
Salaries and Wages	1,171,130	1,324,427
Fringe Benefits	497,310	580,617
Operating Costs	748,645	762,405
Skilled Trades	2,417,085	2,667,449

Skilled Trades Personnel	2007 Approved	2008 Approved
Carpenter	3.46	3.00
Cement Finisher	0.72	0.72
Electrician	1.30	1.00
Electronics Technician	1.00	1.00
Foreman Carpenter	0.82	0.82
Foreman Cement Finisher	0.76	0.76
Foreman Electrician	0.95	0.95
Foreman Painter	0.97	0.97
Foreman Plumber	0.80	0.80
Painter	4.48	3.00
Plumber	4.02	4.00
Full Time	19.28	17.02
Carpenter	0.00	0.46
Electrician	0.00	0.30
Painter	0.00	0.48
Plumber	0.00	0.02
Part Time	0.00	1.26
Skilled Trades	19.28	18.28

**Summer Youth Employment**

Fund 1500	2007 Approved	2008 Approved
Salaries and Wages	96,466	98,605
Fringe Benefits	40,159	40,159
Operating Costs	43,375	43,375
Summer Youth Employment	180,000	182,139

Summer Youth Employment Personnel	2007 Approved	2008 Approved
Park keeper Crew leader	0.75	0.75
Full Time	0.75	0.75
Park keeper Crew leader	1.00	1.00
Recreation Specialist B	4.00	4.00
Youth Worker	20.00	20.00
Part Time	25.00	25.00
Summer Youth Employment	25.75	25.75



Administrative Services

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

The Administrative Services Budget provides the necessary resources to fund the following centralized system-wide functions: Administration, Board of Commissioners, Customer Service, Finance, Personnel, Public Information, Volunteer Coordination, Capital Projects and City Council Management Fees, Legal Services and other fees.

**Administration**

Fund 1500	2007 Approved	2008 Approved
Salaries and Wages	328,716	331,682
Fringe Benefits	119,416	102,068
Operating Costs	192,200	197,201
Administration	640,332	630,951

	2007 Approved	2008 Approved
Administration Personnel		
General Manager-Administration	0.50	0.00
Grant Coordinator	1.00	1.00
Office Support Specialist III	1.00	1.00
Senior Administrative Assistant	1.00	1.00
Superintendent of Parks	1.00	1.00
Full Time	4.50	4.00
Office Support Specialist	0.20	0.20
Recreation Specialist B	0.25	0.25
Part Time	0.45	0.45
Administration	4.95	4.45



Board of Commissioners

Fund 1500	2007 Approved	2008 Approved
Salaries and Wages	109,004	103,303
Fringe Benefits	103,410	108,165
Operating Costs	260,975	254,112
Board of Commissioners	473,389	465,580

Board of Commissioners Personnel	2007 Approved	2008 Approved
Park Board Commissioners	9.00	9.00
Board of Commissioners	9.00	9.00



Data Practices

Fund 1500	2007 Approved	2008 Approved
Salaries and Wages	0	57,535
Fringe Benefits	0	24,187
Operating Costs	0	6,964
Data Practices	0	88,686

Data Practices Personnel	2007 Approved	2008 Approved
Administrative Analyst I	0.00	1.00
Data Practices	0.00	1.00

**Finance**

Fund 1500	2007 Approved	2008 Approved
Salaries and Wages	815,828	818,689
Fringe Benefits	274,791	285,470
Operating Costs	168,851	168,850
Finance	1,259,470	1,273,009

Finance Personnel	2007 Approved	2008 Approved
Account Clerk I	2.50	2.50
Account Clerk II	3.00	3.00
Accountant I	0.75	0.75
Accountant II	1.00	1.00
Director Administrative Services	1.00	1.00
Duplicating Machine Operator II	1.00	1.00
Manager Accounting	1.00	1.00
Payroll Supervisor	1.00	1.00
Payroll/Personnel Services Assistant	1.00	1.00
Senior Financial Analyst	1.00	1.00
Full Time	13.25	13.25
Account Clerk I	0.50	0.50
Account Clerk II	0.50	0.50
Part Time	1.00	1.00
Finance	14.25	14.25

**Human Resources**

Fund 1500	2007 Approved	2008 Approved
Salaries and Wages	121,222	131,012
Fringe Benefits	35,140	36,412
Operating Costs	25,191	34,291
Human Resources	181,553	201,715

Human Resources Personnel	2007 Approved	2008 Approved
Manager, Personnel Division	1.00	1.00
Payroll/Personnel Services Assistant	0.75	0.75
Full Time	1.75	1.75
Human Resources	1.75	1.75

**Public Information & Customer Service**

Fund 1500	2007 Approved	2008 Approved
Salaries and Wages	268,589	310,365
Fringe Benefits	73,867	103,476
Operating Costs	168,368	155,253
Public Information and Customer Services	510,824	569,094

	2007 Approved	2008 Approved
Public Information and Customer Services Personnel		
Communications Specialist	1.00	1.00
Manager, Public Information & Marketing	1.00	1.00
Customer Service Representative	1.00	1.00
Customer Service Representative	1.00	1.00
Customer Service Supervisor	1.00	1.00
Full Time	5.00	5.00
Public Information Assistant	0.50	0.50
Part Time	0.50	0.50
Public Information and Customer Services	5.50	5.50

**Volunteer Coordination**

Fund 1500	2007 Approved	2008 Approved
Salaries and Wages	130,580	113,313
Fringe Benefits	39,353	45,549
Operating Costs	49,437	49,430
Volunteer Coordination	219,370	208,292

Volunteer Coordination Personnel	2007 Approved	2008 Approved
Supervisor, Volunteer Coordinator	1.00	1.00
Foundation Project Coordinator	1.00	1.00
Full Time	2.00	2.00
Program Assistant	0.50	0.50
Part Time	0.50	0.50
Volunteer Coordination	2.50	2.50



Capital Projects

Fund 1500	2007 Approved	2008 Approved
Salaries and Wages	0	0
Fringe Benefits	0	0
Capital Outlay	787,260	1,100,000
Capital Projects	787,260	1,100,000

**City Council Fee, Legal and Other**

Fund 1500	2007 Approved	2008 Approved
Salaries and Wages	0	0
Fringe Benefits	200,000	204,000
Operating Costs	939,833	1,161,280
City Council Fee, Legal and Other	1,139,833	1,365,280

Note:

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

City Council Management Fee	827,000
Workers Compensation	204,000
Internal Service Fund Loan Repayment	130,000
City of Minneapolis Benefit Administration Fee	110,745
St. Anthony Heritage Board	31,000
Civil Rights Commission	30,000
Midtown Community Works	20,000
Youth Coordinating Board	12,535
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	1,365,280





Special Revenue Fund

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Special Revenue Fund Overview

The Park Grant and Dedicated Revenue Fund is a special revenue fund which was established to account for resources designated for specific purposes.

Service areas included in this fund:

- **School Liaison Program** - Park Police contract with the Minneapolis School Board to provide officers in school buildings during the day as well as for after-school activities and events. The amount of the contract is \$800,000 a year and will be re-negotiated in 2008 to address increased costs due to the police contract settlement and health insurance increases.
- **Foot Beat & Patrol Beat Programs** – Park Police receive grants from the Minneapolis School Board to provide officers to do additional foot & patrol beats around School Board property.

Statement of Revenues and Expenses

	2007 Approved	2008 Approved
Revenues		
School Board Liaison Program	800,000	800,000
Other Revenue	261,753	257,458
Total Revenues	1,061,753	1,057,458
Expenditures		
Police	995,209	1,057,458
Total Expenditures	995,209	1,057,458
Excess Revenues Over Expenditures	66,544	0

**Park Police School Board Liaison Program**

Fund 1950	2007 Approved	2008 Approved
Salaries and Wages	767,729	780,779
Fringe Benefits	294,024	276,679
Operating Costs	0	0
Equipment	1,061,753	1,057,458

Park Police School Board Program Personnel	2007 Approved	2008 Approved
Police Office	12.00	12.00
Police Sergeant, Parks	0.75	0.75
Full Time	12.75	12.75
Park Police School Board Program	12.75	12.75





Enterprise Fund

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Enterprise Fund Overview:

Golf Operations

Overview

Golf operations include the following facilities and programs:

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

Economic conditions, weather conditions and competition have challenged the Park Board golf course operations throughout the past 90 years. Board and staff commitment to continuous change to meet current market conditions, innovation and commitment to public golf has allowed Park Board golf courses to thrive.

Trends

Revenue budgets are based on historic five-year average round or revenue type. Expense budgets are based on two-year historic averages for operating supplies, contractual services and utilities. Increases in health care costs and adjustments for salaries are based on FTE budgeting. Historical averages for golf rounds in the past 15 years are 302,124 and for the past five years are 258,420.



Golf Rounds for the past 15 years

1993 – 272,602	2001 – 294,029
1994 – 289,185	2002 – 267,846
1995 – 184,525	2003 – 281,720
1996 – 283,633	2004 – 272,100
1997 – 361,918	2005 – 240,382
1998 – 327,999	2006 – 230,051
1999 – 307,655	2007 – 236,444*
2000 – 324,647	*projected

Golf rounds were down 15.2% in 2006 compared to our five-year historical average (271,215 rounds). They are projected to be down 8.5% in 2007 compared to our five year historical average (258,420 rounds). Rounds are projected to increase 2.8% from 2006 to 2007. In 1997, there were 131 golf courses in the seven county metro area. In 2005 there were 155 golf courses in the seven country metro area, an increase of 18.3%.

2008 Budget Development Assumptions:

- A continued 2.5% general trend upwards in rounds played over 2007
- Three staff retirements
- Accommodation for turnover
- Continued increases in utility costs and fuel costs
- A 10% increase in Park Board Equipment Fund charges
- A 1% increase in costs associated with general operational charges
- No increase in rental charges associated with the golf cart fleet - bid due in 2008
- FTE budgeting was used to calculate costs associated with employee salaries and benefits.

Year	Revenues	Expenses	Net Income
2001	\$6,965,191	\$5,274,614	\$1,690,577
2002	\$6,676,255	\$5,565,795	\$1,110,460
2003	\$6,856,092	\$5,771,582	\$1,084,510
2004	\$6,853,665	\$5,433,013	\$1,420,652
2005	\$6,312,305	\$5,258,982	\$1,053,323
2006	\$6,306,359	\$5,362,947	\$943,412
2007	\$6,575,120 (projected)	\$5,490,063 (projected)	\$1,085,057 (projected)



Parade Complex

Overview

The Parade Complex consists of the Sculpture Garden, Cowles Conservatory and the athletic fields. In prior years, special event parking fees generated by the Guthrie Theater supported the operation and maintenance of these facilities. There is no longer any special event income to support the facilities and the operating costs are being paid for by the other profit generating enterprise activities.

The Park Board entered into an operating agreement with Walker Art Center on April 3, 1985. This agreement was modified and restated in 1987 with a 25-year term. The agreement will lapse in six more years (2013). The operating costs for the Sculpture Garden and Cowles Conservatory from 2001 to 2008 are shown below.

Special Event Parking Income

	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Est.	2008 Budget
Event Parking	\$294,186	\$321,769	\$321,723	\$131,203	\$87,112	\$3,853	\$1,800	\$1,000

Sculpture Garden/Conservatory Cost

	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Est.	2008 Budget
Personnel	\$297,553	\$324,185	\$191,134	\$259,230	\$230,309	\$139,833	\$105,000	\$102,500
Utilities	91,649	68,803	83,592	91,652	103,116	115,865	100,000	98,850
Operating	64,613	76,085	33,806	43,605	44,671	18,358	15,000	21,650
TOTAL	\$453,815	\$469,073	\$308,532	\$394,487	\$378,096	\$274,056	\$220,000	\$223,000

Income from facility rentals at the Cowles Conservatory averaged \$12,000 annually over the same time period.



Athletic Fields

The fees generated from rentals of the Parade athletic fields are retained by recreation to support the cost of the staff that schedules the fields. In previous years the funding for the athletic fields has been provided from parking income, but funding is now provided by the other profit generating enterprise activities.

In 2008, fees generated from the soccer/football field will be maintained in the enterprise area to offset operation and maintenance expenses.

Athletic Field Maintenance

2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Est.	2008 Budget
NA	NA	\$45,285	\$104,740	\$118,661	\$90,127	\$99,000	\$97,000



Parade Ice Garden

Parade Ice Garden

A decline in the number of Minneapolis School system hockey teams has put pressure on our rental income at Parade Ice Garden. Minneapolis school hockey teams declined from six teams in 2000 to two teams in 2006. The available times have been filled with new rentals.

The facilities at Parade are aging. The south rink and studio rink at Parade were constructed in 1974 and the north rink was constructed in 1989. The aging infrastructure of Parade Ice Garden and the general decline in hockey in the City of Minneapolis pose a significant challenge to maintaining and operating hockey or skating facilities in the future. We will be replacing the roof on the north rink in 2008 at an estimated cost of \$100,000 and a cooling tower estimated to cost up to \$45,000.

	2001	2002	2003	2004	2005	2006	2007	2008
Ice Rental	\$556,610	\$613,028	\$598,790	\$600,721	\$608,076	\$658,947	\$650,000	\$665,000
Staff	\$365,936	\$256,122	\$219,828	\$247,107	\$159,128	\$169,255	\$ 193,000	\$200,225
Utilities	191,464	171,758	194,274	230,221	201,458	261,042	282,000	245,800
Operating	185,489	158,802	229,030	200,388	153,580	117,000	85,000	123,975
Capital								45,000
Notes							15,000	30,000
TOTAL	\$742,889	\$586,682	\$643,132	\$677,716	\$514,166	\$547,298	\$575,000	\$645,000
NET Income	(\$186,091)	\$ 26,346	(\$44,342)	(\$76,995)	\$ 93,910	\$111,649	\$ 75,000	\$ 21,000

Parade Ice Garden Cost Reduction Initiatives

The skating lesson program was privatized resulting in a savings of over \$50,000 annually. Attendant staffing has been reduced by 2.5 FTE, from 5.8 FTE to 3.3 FTE resulting in cost savings of \$54,000 annually. An initiative was undertaken to have one Facility Coordinator obtain the necessary education and training to obtain a HVAC certification. This has resulted in cost savings by completing refrigeration repairs and routine maintenance in-house. A vacant manager's position was replaced by the facility coordinator and managing the aquatics program was added to the manager's responsibilities.

Parade Ice Garden New Income Initiative

Turf installation is planned for the south rink to increase off season use and income.



Northeast Ice Arena

Northeast Ice Arena

Northeast Ice Arena, a single sheet hockey facility, was acquired by the Minneapolis Park and Recreation Board from the City of Minneapolis in 2006 for \$710,000. 2007 is the first full calendar year of operations. The Northeast Ice Arena complements the three sheets of ice managed at the Parade Ice Garden. Both facilities are managed and marketed by the Parade Ice Garden Manager.

	2006	2007	2008
Ice Rental	\$ 82,395	\$170,000	\$185,000
Personnel	\$ 7,939	\$ 36,000	\$ 42,150
Utilities	36,571	62,000	59,600
Operating	9,510	10,000	15,450
Capital			
Debt	33,900	67,800	67,800
TOTAL	\$ 87,920	\$175,800	\$185,000
NET INCOME	(\$5,525)	(\$5,000)	\$ 0

Northeast Ice Arena New Income Initiative

Turf installation is planned to increase off season use and income.



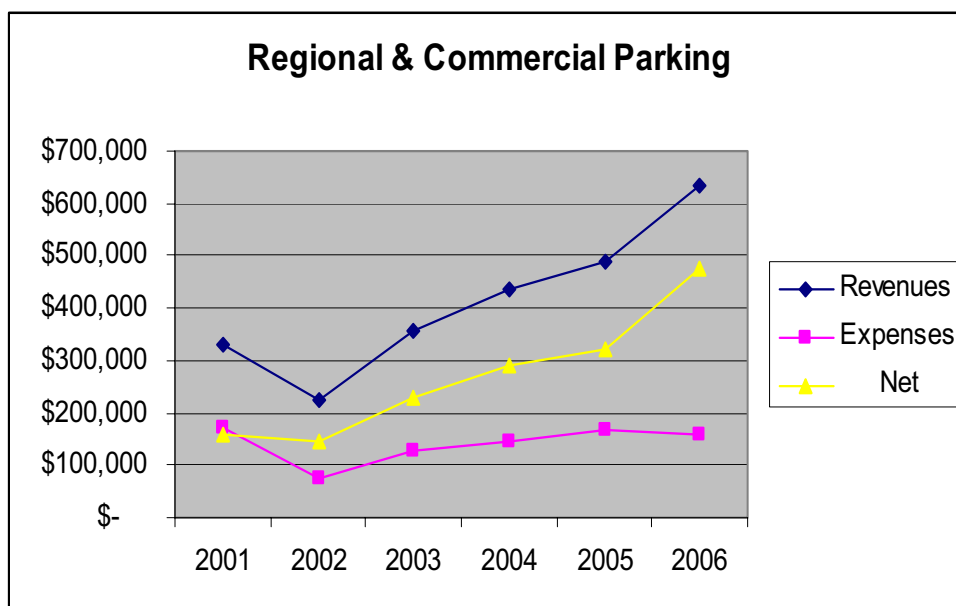
Parking System

The parking system includes Parade parking, regional park parking and on street meters. The installation of parking machines and meters in the regional parking lots was initiated in 2002 and implemented in 2003. We implemented the administrative ticket system for parking violations in May of 2006. In 2007 we added automated ticket writers for agent use to streamline the process and reduce errors.

Annual Parking Pass Sales

2002	553
2003	2,647
2004	2,527
2005	2,155
2006	5,984
2007	6,800 (est.)
2008	7,100 (est.)

56% of the annual parking passes are issued to non-residents.





Permits and Concessions

Permits

In 2007, the majority of permits shifted to the customer service area. The customer service area and the special events permits coordinator issued approximately 1,860 permits and coordinated 164 external special event permits. The type and number of permits issued is shown on the table below.

2007 Permits Issued

Permit Type	Number Issued
Picnic shelter rental	521
Wedding in the park	238
Sailboat Buoys	331
Canoe Rack	389
Walk/Run	86
Events	78
Dumpster on parkway	31
Bus on parkway	63
Commercial photo shoot	52
Other	71
TOTAL	1860

The primary goal of the permits area is to regulate activities in our parks to assure that all users can enjoy the park system. Each permit is distributed internally so that appropriate park staff in each department know of activities that will be occurring in our parks and the conditions of use. Permits are reviewed periodically for effectiveness.

Special Event Permits

In 2007, the special event permit coordinator worked with the Foundation for Minneapolis Parks on a bike ride around the Grand Rounds. The ride was held in September with over 4,700 participants. The event was a success and generated a profit for the Foundation for Minneapolis Parks.

The biggest challenge for staff for 2008 will be the Republican National Convention slated to be held in St. Paul in September. The Minneapolis park system is a potential venue to host numerous events over the convention week. Events ranging from concerts, private functions and public festivals may be held in the park system.

**2007 Major Permit Events**

Event	Date(s)	Participants	Fees
Pond Hockey	Jan. 19-21	1,500	\$14,510
Loppet	Feb. 4	1,500	\$6,576
Get in Gear	Apr. 28	5,000	\$16,251
March Of Dimes Walk	Apr. 29	1,500	\$6,823
Walk for Animals	May 5	3,000	\$5,057
MS Walk	May 6	3,000	\$4,230
Minnesota AIDS Walk	May 20	7,000	\$9,888
Stone Arch Art Festival	Jun. 15-17	80,000	\$14,809
Triathlon	Jul. 14	2,700	\$46,257
Aquatennial	Jul. 15-22	95,000	\$10,955
Uptown Art Fair	Aug. 3-5	400,000	\$12,290
City of Lakes 25K	Sep. 9	1,500	\$8,116
Twin Cities Marathon	Oct. 7	8,000	\$108,294
TOTAL		609,700	\$264,056

Concessions

Historically, the Board has contracted with concessionaires for a wide range of services, from poem sales, a pony track, excursion boats and warming house attendants to food vending, boat rentals and bicycle rentals.

A mobile concession operation was added to Lake Calhoun in 2007 and generated new income to the Minneapolis Park and Recreation Board. In 2008, we will expand mobile concessions by 1-2 units. A request for proposals for the Lake Harriet concession will be issued in 2008 for the 2009 season. A market survey will be conducted during 2008 to determine what park users would like to have provided in the Lake Harriet concession. A feasibility study and market study for expanding concession operations at Lake Nokomis will also be completed in 2008.

Major Concession Agreements

Concession	Structure	Annual Income
Nicollet Island Pavilion	Percentage of Sales	\$350,000
Nicollet Island Inn *	Base Rent & % of Sales	\$121,000
Lake Calhoun	Percentage of Sales	\$73,000
Lake Harriet	Base Rent	\$34,000
Lake Nokomis	Percentage of Sales	\$10,000
Minnehaha	Percentage of Sales	\$103,000
Boats and Bicycles	Percentage of Sales	\$54,000
Excursion Boat	Percentage of Sales	\$35,000
Mobile Concessions	Percentage of Sales	\$3,000
TOTAL		\$783,000

* budgeted in the tax fund, managed by the enterprise area



Special Services

Statement of Revenues and Expenses

	2007 Approved	2008 Approved
<u>Operating Revenues</u>		
Charges for Services	7,808,797	8,114,308
Parking Lots and Meters	812,500	865,000
Commissions and Rents	1,397,513	1,440,376
Total Operating Revenues	10,018,810	10,419,684
<u>Operating Expenses</u>		
Special Services Operating Expenses	7,478,153	7,947,711
Total Operating Expenses	7,478,153	7,947,711
Operating Income	2,540,657	2,471,973
<u>Improvements and Transfers</u>		
Special Services Improvements	675,000	1,122,723
Transfer to General Fund	295,000	295,000
Transfer to Debt Services	1,054,250	1,054,250
Total Improvements and Transfers	2,024,250	2,471,973
Income After Improvements and Transfers	516,407	0

**Special Services**

Fund 7800	2007 Approved	2008 Approved
Salaries and Wages	2,974,608	3,079,608
Fringe Benefits	917,631	1,047,028
Operating Costs	3,585,914	3,821,075
Special Services	7,478,153	7,947,711

Special Services Personnel	2007 Approved	2008 Approved
Accountant II	1.00	1.00
Administrative Analyst I	2.00	2.00
Automotive Mechanic	0.12	0.12
Automotive Mechanic/Shop Leader	0.01	0.01
Carpenter	0.11	0.11
Carpenter Permit	0.19	0.19
Cement Finisher	0.10	0.10
Electrician	0.05	0.05
Electrician Permit	0.09	0.09
Electronics Technician	0.12	0.12
Environmental Programs Coordinator	0.02	0.02
Facility Coordinator	8.00	8.00
Foreman Carpenter	0.01	0.01
Foreman Cement Finishing	0.00	0.00
Foreman Electrician	0.00	0.00
Foreman Equipment Repair	0.00	0.00
Foreman Golf Course	6.00	6.00
Foreman Master Plumber	0.01	0.01
Foreman Park Maintenance	0.33	0.33
Foreman Plumber	0.01	0.01
Gardener	2.00	2.00
General Manager Administration	0.50	1.00
Janitorial Worker	0.19	0.19
Laborer	0.01	0.01
Manager, Special Facilities	7.00	7.00
Manager, Special Services -Permit	1.00	1.00
Mobile Equipment Operator	0.46	0.46
Painter	0.42	0.42
Painter Permit	0.18	0.18



Special Services Personnel	2007 Approved	2008 Approved
Plumber	0.22	0.22
Plumber Permit	0.02	0.02
Police Lieutenant, Parks	0.02	0.02
Police Officer	0.60	0.60
Police Sergeant, Parks	0.14	0.14
Recreation Supervisor	0.01	0.01
Welder-Mechanic	0.05	0.05
Youth Worker	0.00	0.00
Full Time	42.43	42.93
Attendant III	30.34	30.34
Attendant IV	16.81	16.81
Lifeguard I, Class A	0.00	0.00
Lifeguard I, Class B	0.00	0.00
Lifeguard I, Class C	0.26	0.26
Park Patrol Agent - Full Time	0.74	0.74
Recreation Specialist B	0.00	0.00
Recreation Specialist C	1.09	1.09
Recreation Specialist D	0.00	0.00
Recreation Specialist A	2.82	2.82
Seasonal Park Maintenance Worker	9.95	9.95
Part Time	62.01	62.01
Special Services	104.44	104.94



Recreation Services

Statement of Revenues and Expenses

	2007 Approved	2008 Approved
<u>Operating Revenues</u>		
Charges for Services	2,002,850	1,972,000
Commissions and Rents	350,400	363,000
Other Revenues	2,000	7,000
Total Operating Revenues	2,355,250	2,342,000
<u>Operating Expenses</u>		
Recreation	2,271,949	2,342,000
Total Operating Expenses	2,271,949	2,342,000
Operating Income	83,301	0

**Recreation - Self Supporting**

Fund 7800	2007 Approved	2008 Approved
Salaries and Wages	1,083,390	1,121,309
Fringe Benefits	142,377	147,360
Operating Costs	1,046,182	1,073,331
Recreation	2,271,949	2,342,000

Recreation Personnel	2007 Approved	2008 Approved
Child Care Worker	5.00	5.00
Full Time	5.00	5.00
Attendant III	13.00	13.00
Attendant IV	1.00	1.00
Recreation Plus Coordinator	9.10	9.10
Recreation Specialist A	5.00	5.00
Recreation Specialist B	12.00	12.00
Recreation Specialist C	3.00	3.00
Recreation Specialist D	0.85	0.85
Recreation Specialist E	4.65	4.65
Part Time	48.60	48.60
Recreation	53.60	53.60





Internal Service Funds

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Equipment Services

Equipment Services Division is responsible for the operation, repair and replacement of Park Board equipment used by various departments. Equipment includes maintenance vehicles, tools, mowers, plows, sanders etc. This service area is responsible for planning and implementing a routine replacement and repair program. Monthly and hourly equipment rental rates are determined annually; in 2008, rates will increase by 5%. This division also provides repair services for City of Minneapolis grounds maintenance equipment.

Statement of Revenues and Expenses

	2007 Approved	2008 Approved
<u>Operating Revenues</u>		
Rental	3,575,260	3,829,606
Sale of Fixed Assets	150,820	150,820
Total Operating Revenues	3,726,080	3,980,426
<u>Operating Expenses</u>		
Park Equipment	3,726,080	3,980,426
Total Operating Expenses	3,726,080	3,980,426
Excess Revenues Over/(Under) Expenses	0	0

**Equipment Services**

Fund 6600	2007 Approved	2008 Approved
Salaries and Wages	1,101,062	1,115,687
Fringe Benefits	461,590	459,271
Operating Costs	2,163,428	2,405,468
Equipment	3,726,080	3,980,426

Fund 6600	2007 Approved	2008 Approved
Automotive Mechanic	10.94	10.94
Carpenter	0.04	0.00
Electrician	0.04	0.00
Equipment Dispatcher	1.00	1.00
Foreman Equipment Repair	1.00	1.00
Foreman Painter	0.02	0.00
General Manager Operations	0.40	0.40
Janitorial Worker	0.02	0.00
Mobile Equipment Operator	0.65	0.65
Office Support Specialist I	1.00	1.00
Painter	0.02	0.00
Plumber	0.02	0.00
Storekeeper I	1.00	1.00
Supervisor, Equipment Shop	1.05	1.00
Supervisor, Equipment Operations	0.90	0.90
Welder-Mechanic	0.55	0.55
Full Time	18.65	18.44
Carpenter	0.00	0.04
Electrician	0.00	0.04
Foreman Painter	0.00	0.02
Janitorial Worker	0.00	0.02
Painter	0.00	0.02
Plumber	0.00	0.02
Supervisor, Equipment Shop	0.00	0.05
Part Time	0.00	0.21
Equipment Services	18.65	18.65



Park Stores

In June, 2007, an analysis of the Park Board’s internal stores function resulted in a finding that the function could be more efficiently and economically managed by moving to a cooperative buying model.

During the first quarter of 2008, a Park Board purchasing coordinator (for which there is a funded vacancy) will be hired to implement the model that will include the Park Board entering into a joint powers agreement with the Hennepin County purchasing consortium. There are currently two storekeepers working in the stores area. Those individuals will be reassigned as a part of the transition.

Statement of Revenues and Expenses

	2007 Approved	2008 Approved
<u>Operating Revenues</u>		
Sales-Warehouse	550,000	158,609
Total Operating Revenues	550,000	158,609
<u>Operating Expenses</u>		
Stores	550,000	158,609
Total Operating Expenses	550,000	158,609
Excess Revenues Over/(Under) Expenses	0	0



Park Stores

Fund 6600	2007 Approved	2008 Approved
Salaries and Wages	0	24,623
Fringe Benefits	0	8,986
Operating Costs	550,000	125,000
Park Stores	550,000	158,609

Park Stores Personnel	2007 Approved	2008 Approved
Stock Worker	2.00	2.00*
Distribution Supervisor	1.00	0.00
Full Time	3.00	2.00
Park Stores	3.00	2.00

*Positions to be reassigned in 2008.



Information Technology Services

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

ITS rates are determined annually and are charged to the department based on the number of workstations, in 2008, the annual rate per workstation will increase by 1%.

During 2007, one electronic technician FTE was transferred from the ITS area to the skilled trades location and budget to promote improved coordination of management and support of telephones, alarm systems and security cameras.

Statement of Revenues and Expenses

	2007 Approved	2008 Approved
<u>Operating Revenues</u>		
Services	973,019	936,594
Total Operating Revenues	973,019	936,594
<u>Operating Expenses</u>		
Information Technology Services	973,019	936,594
Total Operating Expenses	973,019	936,594
Excess Revenues Over/(Under) Expenses	0	0

**Information Technology**

Fund 6600	2007 Approved	2008 Approved
Salaries and Wages	564,812	552,491
Fringe Benefits	166,442	137,288
Operating Costs	241,765	246,815
Park Stores	973,019	936,594

Information Technology Services Personnel	2007 Approved	2008 Approved
Applications Programmer Analyst	1.00	1.00
Electronics Technician	1.00	0.00
IT Project Coordinator	1.00	1.00
Manager, Information Technology Operations	1.00	1.00
Net Work Engineer	1.00	1.00
Network Workstation Analyst	1.00	1.00
PC Network Administrator	1.00	1.00
Senior PC Network Administrator	1.00	1.00
Systems Technician	1.00	1.00
Full Time	9.00	8.00
Information Technology Services	9.00	8.00

Note: In 2008 the Electronics Technician was transferred to the General Fund Skilled Trades



Self-Insurance

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

The Park Board approved a contract with Towers, Perrin, Forster & Crosby to conduct a review and analysis of the Park Board’s Workers Compensation Self Insurance program and an actuarial audit. The consultant began its review in October, 2007 and will present its findings and recommendations in a report and presentation to the Board in early 2008.

Statement of Revenues and Expenses

	2007 Approved	2008 Approved
Operating Revenues		
Workers Compensation Premium	2,012,630	2,052,883
General Liability Premium	317,591	323,943
Property Insurance Premium	220,000	200,000
Total Operating Revenues	2,550,221	2,576,826
Operating Expenses		
Workers Compensation	2,012,630	2,052,883
General Liability	317,591	323,943
Property Insurance	220,000	200,000
Total Operating Expenses	2,550,221	2,576,826
Excess Revenues Over/(Under) Expenses	0	0

**Self Insurance**

Fund 6700	2007 Approved	2008 Approved
Salaries and Wages	28,640	29,422
Fringe Benefits	1,660,119	1,693,394
Operating Costs	861,462	854,009
Self Insurance	2,550,221	2,576,825

Self Insurance Personnel	2007 Approved	2008 Approved
Accountant I	0.25	0.25
Payroll/Personnel Services Assistant	0.25	0.25
Full Time	0.50	0.50
Self Insurance	0.50	0.50





Capital Project Funds

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Capital Program Overview

Neighborhood Park Capital Funding

The Park Board completed an inventory, valuation and life cycle for all buildings and improvements in our neighborhood park system. The report was submitted to the City of Minneapolis and in 2000 a negotiated funding level for capital improvements between the City of Minneapolis and the Park Board was determined for our neighborhood park system.

The agreement was to increase pay as you go capital funding over a four year period to reach \$6 million. The agreement also was to maintain the bonding level at approximately \$2 million per year. The total capital funding was to provide \$8 million annually for neighborhood park system capital improvements.

The agreement was terminated by the City of Minneapolis effective with the 2003 budget and the pay as you go funding was reduced to a little over \$200,000. With annual increases, this funding level five years later is projected at approximately \$1.3 million for 2008. The termination of this agreement has created a capital crisis in the neighborhood park infrastructure and will amount to a \$52 million loss to capital funding by the year 2011. The charts and graphs below show the actual funding levels for bonding and pay as you go capital in comparison to the agreement.

Actual and Proposed City Capital Bonding Neighborhood Parks (in millions)

Year	2001	2002	2003	2004	2005
Actual/Proposed	\$1.920	\$1.350	\$1.920	\$2.430	\$1.829
Agreement	\$1.920	\$1.920	\$1.920	\$1.920	\$1.920
Variance	\$0	(\$.570)	\$0	\$.510	(\$.091)

Year	2006	2007	2008	2009	2010	2011
Actual/Proposed	\$1.170	\$0.505	\$0.319	\$0.057	\$0.104	\$0.050
Agreement	\$1.920	\$1.920	\$1.920	\$1.920	\$1.920	\$1.920
Variance	(\$.750)	(\$1.415)	(\$1.601)	(\$1.86)	(\$1.816)	(\$1.870)

Actual and Proposed "Pay as You Go" Property Taxes Neighborhood Parks (in millions)

Year	2001	2002	2003	2004	2005
Actual/Proposed	\$1.470	\$3.000	\$0.215	\$0.430	\$0.645
Agreement	\$1.470	\$3.000	\$4.500	\$6.000	\$6.000
Variance	\$0	\$0	(\$4.285)	(\$5.570)	(\$5.355)

Year	2006	2007	2008	2009	2010	2011
Actual/Proposed	\$0.860	\$1.075	\$1.290	\$1.500	\$1.500	\$1.500
Agreement	\$6.000	\$6.000	\$6.000	\$6.000	\$6.000	\$6.000
Variance	(\$5.140)	(\$4.925)	(\$4.710)	(\$4.500)	(\$4.500)	(\$4.500)



Regional Park Capital Funding

The Park Board receives funding for our regional park system capital needs from several sources. The Metropolitan Council – Open Space Committee funds an average of \$3 million annually. The State of Minnesota has historically funded \$2 million annually. The federal government through T21 funding has allocated \$1 million annually. The two watershed districts, Middle Mississippi and Minnehaha Creek provide funding for capital improvements. The State of Minnesota also provides funding for capital maintenance through the Lottery funds.

Capital Funding – All Sources

(in millions)

Funding Source	2005	2006	2007	2008
City Bonding	1.8	1.1	0.5	0.3
Capital Levy	0.6	0.9	1.1	1.3
Open Space	1.7	8.5		3.0
T-21	1.0	1.0	1.0	1.0
Middle Mississippi Watershed		1.5	0.8	2.5
Minnehaha Watershed				
Lottery In Lieu	1.1	1.1	1.1	1.1
TOTAL	6.2	14.1	4.5	9.2



Capital Project Funds

Statement of Revenues and Expenses

	2007 Approved	2008 Approved
Capital Revenues		
3700 Fund - Special Assessments		
Assessment Bonds	500,000	500,000
1950 Fund - Park Dedicated Revenue		
Lottery Proceeds	1,100,000	1,100,000
4300 Fund - Capital Projects Fund		
Bonds	505,000	319,000
Capital Levy	787,260	1,290,000
Federal Grants		1,000,000
Metropolitan Council Grants		3,000,000
Middle Mississippi Watershed District (MMWD)		2,475,000
Total Capital Revenues	2,892,260	9,684,000
Capital Expenditures		
3700 Fund - Special Assessments		
Diseased Tree Removal	500,000	500,000
4300 Fund - Capital Projects Fund		
Capital Outlay	2,292,260	9,184,000
Total Capital Expenditures	2,792,260	9,684,000
Excess Revenues Over/(Under) Expenses	100,000	0

**Capital Projects**

Fund 3700 and 4300	2007 Approved	2008 Approved
Salaries and Wages		168,351
Fringe Benefits		47,385
Operating Costs	2,792,260	9,468,264
Capital Projects	2,792,260	9,684,000

Capital Projects Personnel	2007 Approved	2008 Approved
Cement Finisher	1.00	1.00
Construction Maintenance Laborer	3.00	3.00
Full Time	4.00	4.00
Capital Projects	4.00	4.00



Capital Program 2008 Summary

	Net Debt Bonds	Capital Levy	Lottery Proceeds	Met Council	MMWD	Federal	TOTAL
Community Neighborhood Centers							
East Phillips Cultural and Community Center	319,000						
Rehabilitation							
District Rehabilitation Projects		1,290,000					
Regional Park Rehabilitation Projects			1,100,000				
Regional Parks							
Regional Park Capital Improvements				3,000,000			
Mississippi Riverfront					2,475,000		
Regional Bike Trails						1,000,000	
Total Capital Program	319,000	1,290,000	1,100,000	3,000,000	2,475,000	1,000,000	9,184,000



Personnel Summary

Full Time	2007 Approved	2008 Approved
Administration	4.50	4.00
Aquatics	0.87	0.87
Board of Commissioners	9.00	9.00
Capital Program	4.00	4.00
Community Recreation Services	37.00	35.00
Data Practices	0.00	1.00
District Operations	219.64	212.06
Environmental	10.86	10.60
Equipment Services	18.65	18.44
Field Services	6.40	5.40
Finance	13.25	13.25
Forestry	96.71	96.90
Human Resources	1.75	1.75
Information Technology	9.00	8.00
Neiman Complex	1.17	1.17
Park Stores	3.00	2.00
Planning	13.00	13.00
Police	45.55	46.55
Police - Special Revenue	12.75	12.75
Public Information & Customer Services	5.00	5.00
Recreation - Self Supporting	5.00	5.00
Self Insurance Fund	0.50	0.50
Skilled Trades	19.28	17.02
Special Services	42.43	42.93
Summer Youth Employment	0.75	0.75
Volunteer Coordination	2.00	2.00
Total Full Time	582.06	568.94
Part Time		
Administration	0.45	0.45
Aquatics	22.38	22.38
Board of Commissioners	0.00	0.00
Capital Program	0.00	0.00
Community Services Recreation	11.03	11.03
Data Practices	0.00	0.00
District Operations	145.19	136.69
Environmental	7.10	7.02
Equipment Services	0.00	0.21
Field Services	0.00	0.00



Part Time	2007 Approved	2008 Approved
Finance	1.00	1.00
Forestry	0.35	0.76
Human Resources	0.00	0.00
Information Technology	0.00	0.00
Neiman Complex	0.00	0.00
Park Stores	0.00	0.00
Planning	0.00	0.00
Police	0.29	0.00
Police - Special Revenue	0.00	0.00
Public Information & Customer Services	0.50	0.50
Recreation - Self Supporting	48.60	48.60
Self Insurance Fund	0.00	0.00
Skilled Trades	0.00	1.26
Special Services	62.01	62.01
Summer Youth Employment	25.00	25.00
Volunteer	0.50	0.50
Total Part Time	324.40	317.41
Total	906.46	886.35



Minneapolis Park and Recreation Board
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