



Minneapolis Park and Recreation Board

2007 ANNUAL BUDGET

Prepared by: Minneapolis Parks and Recreation Board Finance Department
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Minneapolis, Minnesota 55411 – 2227

For Information: Call 612-230-6400 or visit our website at [www: minneapolisparcs.org](http://www.minneapolisparcs.org)



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Minneapolis Park and Recreation Board Commissioners



Jon Olson, President
Commissioner District 2



Tracy Nordstrom, Vice President
Commissioner District 4



Walt Dzedzic
Commissioner District 1



Scott Vreeland
Commissioner District 3



Carol Kummer
Commissioner District 5



Bob Fine
Commissioner District 6



Mary Merrill Anderson
Commissioner At Large



M. Annie Young
Commissioner At Large



Tom Nordyke
Commissioner At Large



Minneapolis Park and Recreation Board

Board of Commissioners

Jon Olson
President
Commissioner District 2

Tracy Nordstrom
Vice President
Commissioner District 4

Walt Dziedzic
Commissioner District 1

Scott Vreeland
Commissioner District 3

Carol Kummer
Commissioner District 5

Bob Fine
Commissioner District 6

Mary Merrill Anderson
Commissioner At Large

M. Annie Young
Commissioner At Large

Tom Nordyke
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

Jon Oyanagi
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

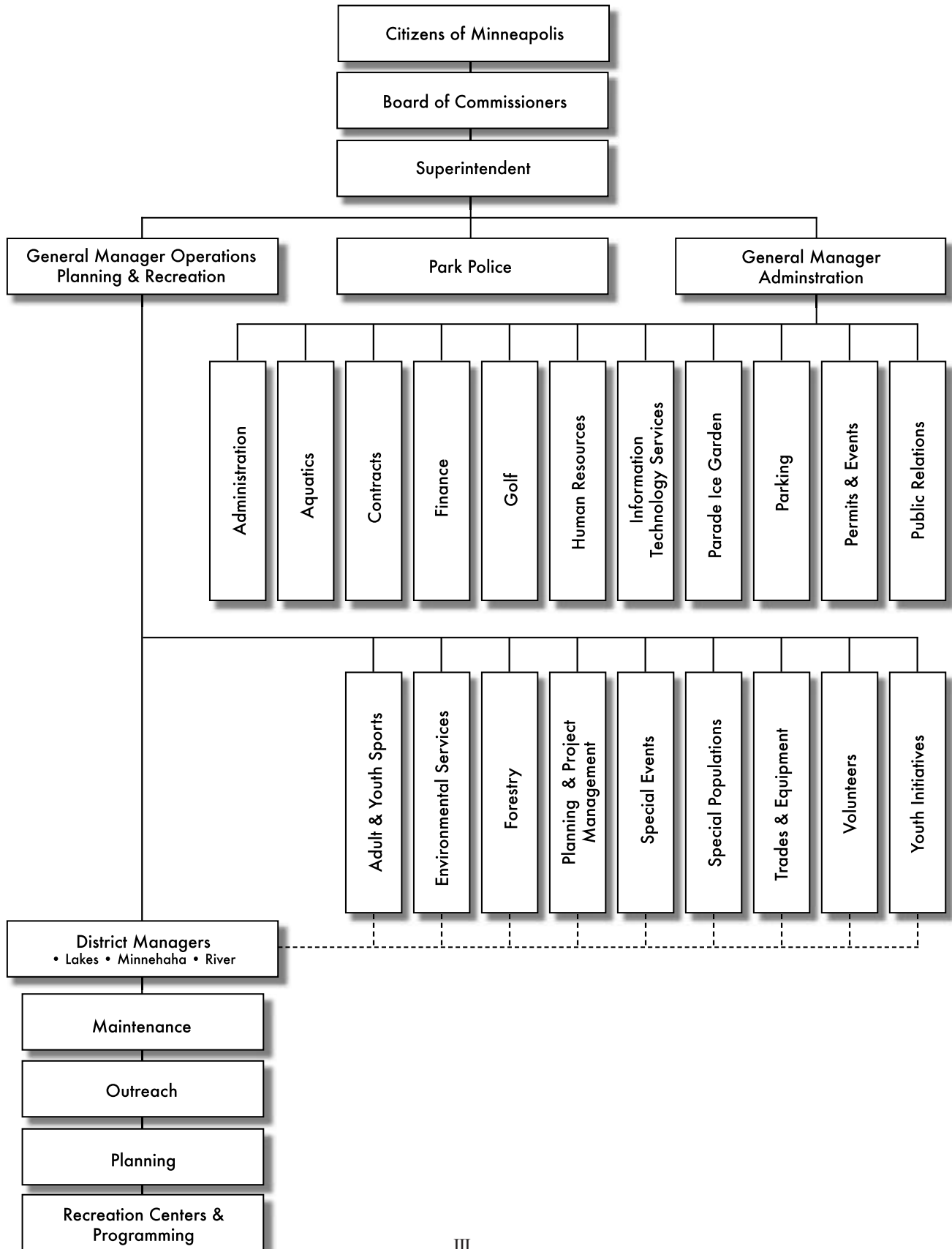
Ralph Sievert
Director of Forestry Services

Judd Rietkerk
Director of Planning & Project Management

Brad Johnson
Director of Park Safety & Security



Minneapolis Park and Recreation Board ORGANIZATIONAL CHART

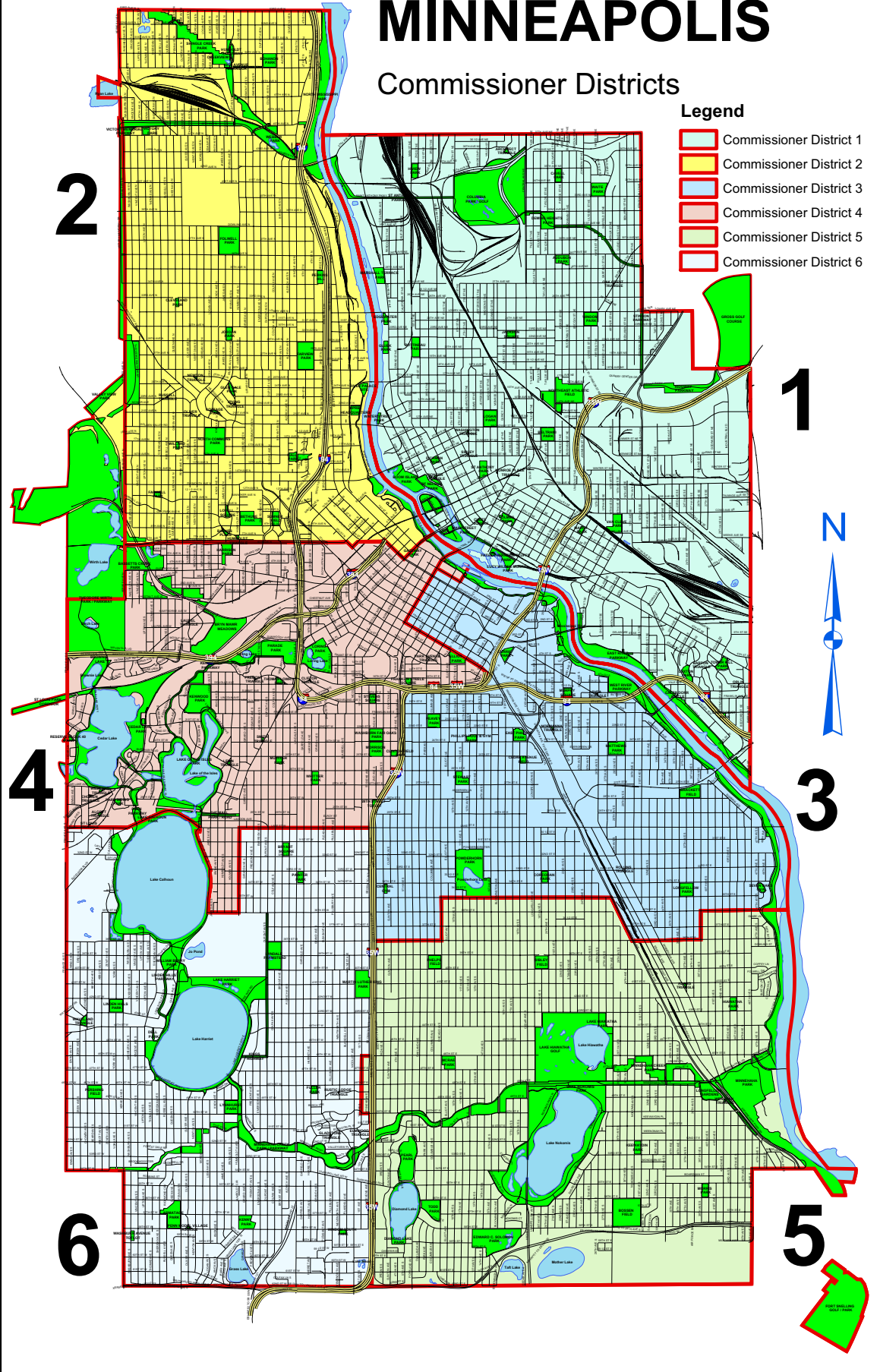


MINNEAPOLIS

Commissioner Districts

Legend

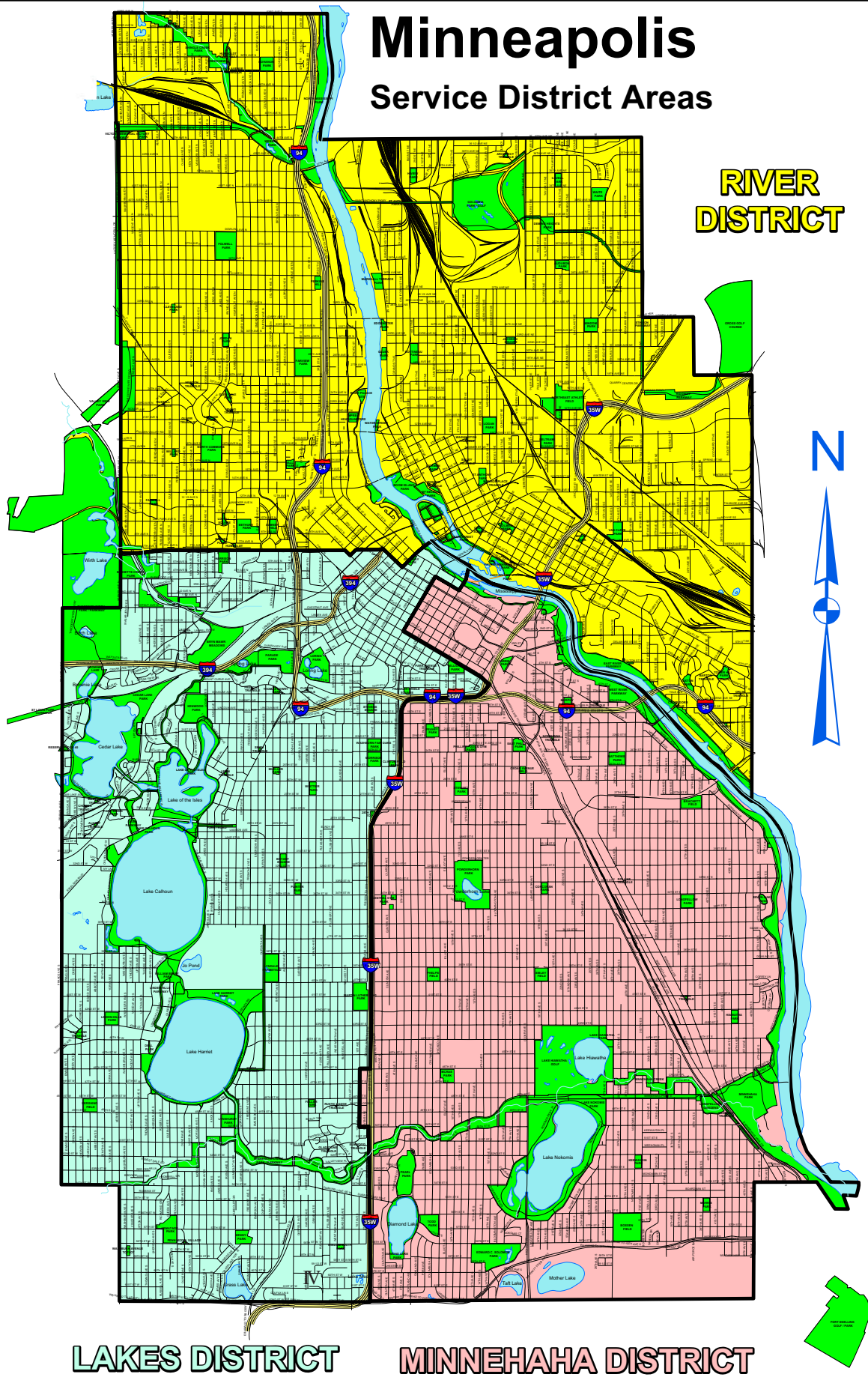
- Commissioner District 1
- Commissioner District 2
- Commissioner District 3
- Commissioner District 4
- Commissioner District 5
- Commissioner District 6



Minneapolis

Service District Areas

RIVER DISTRICT



LAKES DISTRICT

MINNEHAHA DISTRICT



Minneapolis Park and Recreation Board 2007 Annual Budget

Financial Overview

The Minneapolis Park and Recreation Board (MPRB) 2007 Annual Budget is a transition budget. A new Comprehensive Plan for the MPRB will be completed during 2007 that will provide organizational focus based on community input and organizational expertise. Future budget development will be based on the direction provided by the Comprehensive Plan.

The MPRB 2007 Annual Budget includes the continuation of the base level services provided for in 2006. The budget provides for a 14% increase in health insurance costs, 2% general wage increase and step increases. A 1% reduction in base budgets was necessary to balance the budget and fund the 2007 budget initiatives. The reduction will be managed by each cost area by holding positions vacant and deferring purchases.

The MPRB 2007 Annual Budget includes funding for several Board approved initiatives including maintaining the urban forest, a sustainability project, summer youth employment program, commemoration of the 125th Anniversary of the Park Board, the addition of a grant writer position, and review of the asset replacement model and workers' compensation trends.

The Park Board also approved initiatives designed to diversify revenue, expanding education and enforcement efforts through expansion of the Administrative Ticket Program, centralizing the customer service function and reviewing the Park Board Stores program. 2007 work plans also include the development of recommendations for Park Board consideration regarding: the staffing and financing of the new East Phillips Center to be opened in 2009; changing and funding operations at the Sculpture Garden and Conservatory in conjunction with the Walker Art Center; and real estate acquisition and potential sale.



Minneapolis Park and Recreation Board 2007 Annual Budget

Budget Initiatives

Maintaining the Urban Forest

In 2007, the MPRB will provide for the planting of 3,500 trees at a cost of \$300,000. In 2006 the Mayor included \$200,000 in supplemental funding for public tree plantings. This supplemental funding was not included in the Mayor's 2007 budget, so in order to keep funding for tree plantings at the same level as 2006, the MPRB reduced base budgets in other areas.

In 2007, the MPRB will provide for tree stump removal in the amount of \$300,000 and will continue to fund at that level for a five-year period to eliminate the backlog. The high loss of public trees to Dutch Elm disease in 2004 and 2005 resulted in a backlog of tree stumps that need to be removed. The MPRB averaged spending \$183,000 on tree stump removals from 2000 to 2004. In 2005, The MPRB spent nearly \$600,000 on stump removals. In 2006, the MPRB spent \$432,000 on tree stump removals.

Grant Writer/Coordinator Position

The 2007 budget includes a Grant Writer/Coordinator position to research potential grant sources, write grant applications and coordinate and support all MPRB grant submissions. This will be an appointed position with a three-year commitment. In 2009, during the 2010 budget process, an evaluation of the position will take place to determine whether funding should be continued.

Sustainability

The MPRB has a long history of being the recognized leader in the community as a steward of the environment. One example is the integrated pest management program which was adopted more than 25 years ago and has been a model for other communities to develop practices that reduce dependence on pesticide use. The 2007 budget includes \$50,000 to implement new practices and support product use that will further reduce pesticide and fungicide use on Minneapolis Park and Recreation Board golf courses.

Revenue Diversification

The MPRB has initiated several major efforts to diversify revenues. The first initiative was the formation of the Foundation for Minneapolis Parks, a 501(c) 3 non-profit corporation. The Foundation will hold two fundraising events in 2007 that are expected to generate in excess of \$200,000.

The second initiative to diversify revenues is the implementation of a park dedication fee. 2005 legislation allows a park dedication fee to be approved by the City and MPRB. A park dedication fee is common in the metro area and would provide a much needed funding source for the MPRB.



For example, if a \$3,000 per unit fee had been in place from 2000 to 2005, \$24 million dollars would have been generated for park acquisition and development. Passage of City and MPRB ordinance changes to authorize a park dedication fee are the highest priority for the intergovernmental staff person in 2007.

In 2007, the MPRB will initiate discussions with Hennepin County to propose options for utilizing a portion of stadium tax proceeds on youth activities and youth sports as provided for by state law. Because youth activities and youth sports funding needs far outweigh dedicated MPRB resources, outside funding is critical.

Several initiatives will be under development in 2007 by the enterprise area to enhance future income. Most initiatives are anticipated to be operational in 2008. They include:

1. Sale of the 201 Building and adjoining property
2. Development of a miniature golf course
3. Food concession expansion – mobile carts
4. Parking system improvements
5. Issuance of a request for proposals for additional park concessionaires
6. Online merchandising
7. Addition of a new event for 2008

Administrative Tickets

The implementation of the administrative ticket program for parking violations in 2006 was very successful. By offering the option of purchasing a parking permit in lieu of paying the parking ticket fee, the MPRB was able to sell 2,882 new parking permits, many of these are expected to renew annually.

In 2007, ordinance changes will be proposed to authorize the issuing of administrative tickets to regulate pathway use, trucks and buses on parkways, signs on parkways and off leash dog rules. The administrative ticket program is expected to begin modifying behavior in each of these areas.

Customer Service Function

A customer service function will be implemented in 2007 to provide park users with a “one stop shop” for all permits, registrations and questions related to parks and park use. Three existing positions will be transferred into the area and three existing reception areas will be consolidated into one area at the MPRB Headquarters to better serve the public.

125th Anniversary of the Minneapolis Park and Recreation Board

The Minneapolis Park and Recreation Board will celebrate its 125th anniversary in 2008. The MPRB allocated \$50,000 for preparation and planning for related events in the 2007 budget. The MPRB has requested that the Foundation publish a book commemorating 125 years of the park system with sale proceeds benefiting the park system. Several historical dates will be celebrated in 2008.



Stores Function Review

A review of the MPRB Stores function will be conducted to determine whether the service should be continued. Options to be considered include; 1) eliminating the stores function and delivery system and develop vendor agreements to provide delivery of common products, 2) a combination of vendor delivery agreements and procurement cards to be used to purchase at local stores, and 3) a combination of vendor delivery agreements and downsized stores function.

Workers' Compensation Review

The cost and severity of workers' compensation claims increased dramatically in 2003 and 2004. An actuarial study completed in 2005 projected a liability increase of \$2.6 million dollars from 2003 to 2004. The liability projection increase changed the funded percentage from 99.1% in 2003 to 47.8% in 2004. A consultant will be retained to assist in reviewing claim trends to develop actions designed to reduce liability and control costs in the future. A comparison of self and purchased insurance for this liability will also be made and a recommendation generated.

Sculpture Garden and Conservatory Funding

The source for funding for operation and maintenance of the Sculpture Garden and Cowles Conservatory was Guthrie Theater event parking. That funding source no longer exists. Options to change the operations and to fund the operation at various levels will be developed in conjunction with the Walker Art Center. The MPRB will consider recommendations in June 2007.

Capital Funding – Asset Replacement Model Update

The MPRB developed an asset replacement model for the neighborhood park system in 1999. The model provided a life cycle and replacement costs for all aspects of every neighborhood park. The model was based on the City of Minneapolis infrastructure study. The model needs to be updated and presented to the City and the Citizen's Long Range Improvement Committee (CLIC) to communicate the level of deferred capital maintenance that is occurring in the park system with a funding level of \$1.5 million dollars annually. Outside consultants will be used to develop the model update.

Summer Youth Employment - Teen Teamworks Funding

The MPRB has committed \$180,000 to fund Teen Teamworks in 2007. The State of Minnesota has committed \$500,000 over the biennium to fund Teen Teamworks of which \$300,000 is available in 2007. Requests will be made to the City of Minneapolis and Hennepin County for additional funding for this program through youth employment grant funds. The City and County funding would provide stability to current annual funding levels.

Real Estate Review

As part of the comprehensive planning process, a list will be developed identifying properties that the MPRB may wish to consider acquiring. To fund future acquisitions, a list of properties that do not contribute to the park system will also be developed for the MPRB to consider as



**City of Minneapolis
Total Tax Levy**

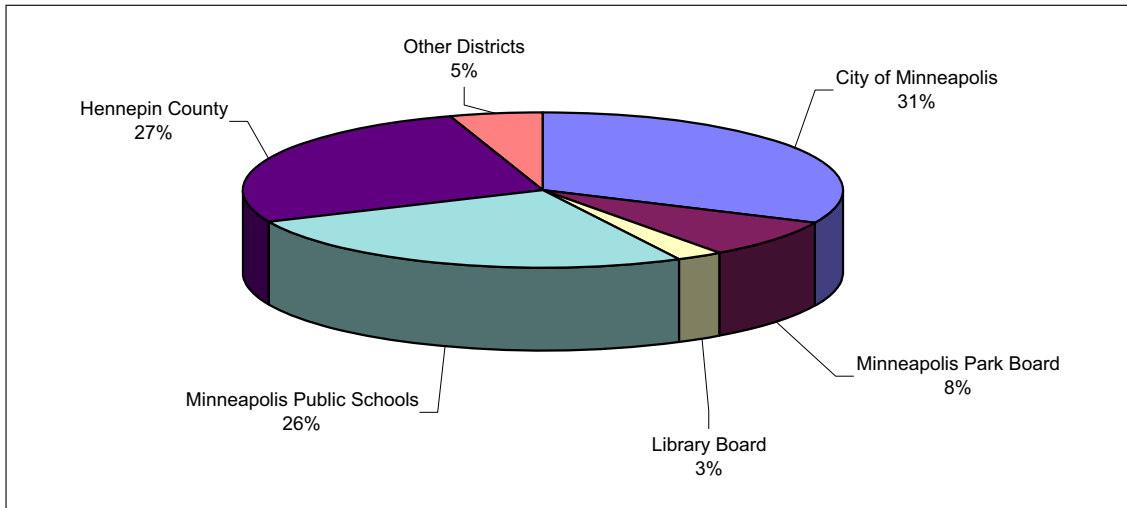
	Tax Levy 2004	Tax Levy 2005	04-05 % Chg	Tax Levy 2006	05-06 % Chg	Tax Levy 2007	06-07 % Chg
General	86,926,879	103,678,649		114,661,106		126,180,059	10.0%
Estimate and Taxation	151,375	157,430		229,247		240,417	4.9%
Building Commission	3,549,377	3,691,352		3,839,006		4,012,566	4.5%
Permanent Improvement	2,187,240	1,967,240		1,897,240		1,619,000	-14.7%
Bond Redemption	26,255,877	22,764,000		19,784,607		18,677,000	-5.6%
Police Relief Association	2,962,300	0		2,215,000		3,825,000	72.7%
Firefighters Relief Association	0	0		1,385,000		3,086,000	122.8%
Minneapolis Employee Retirement	3,990,564	3,010,000		2,875,000		2,400,000	-16.5%
Total City	126,023,612	135,268,671	7.3%	146,886,206	8.6%	160,040,042	9.0%
Park Board	34,827,749	36,418,659	4.6%	38,064,605	4.5%	40,005,789	5.1%
Library	11,814,904	12,287,500	4.0%	12,779,000	4.0%	13,377,160	4.7%
Total City and Independent Boards	172,666,265	183,974,830	6.5%	197,729,811	7.5%	213,422,991	7.9%
Minneapolis Public Schools	117,868,629	111,099,802	-5.7%	122,127,506	9.9%	128,524,601	5.2%
Hennepin County	113,928,147	117,077,010	2.8%	124,030,325	5.9%	134,463,075	8.4%
Other Districts - Non City							
Public Housing	1,081,600	1,124,864		1,169,859		1,216,853	4.0%
Minneapolis Teachers Retirement	2,250,000	2,250,000		2,250,000		2,250,000	0.0%
Other Special Taxing Districts	14,982,436	17,052,573		17,606,947		21,365,588	21.3%
Total Other Districts Non-City	18,314,036	20,427,437	11.5%	21,026,806	2.9%	24,832,441	18.1%
Total All	422,777,077	432,579,079	2.3%	464,914,448	7.5%	501,243,108	7.8%

Other Special Taxing Districts

- Metro Mosquito Control
 - Metropolitan Council
 - Park Museum
 - Metro Transit
 - Watershed Districts
 - Hennepin County Regional Railroad Authority
- Source: City of Minneapolis Budget Book



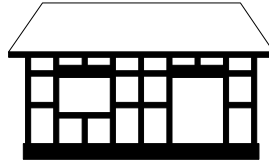
**Allocation of 2007
Certified Levy for Minneapolis**



Source: Hennepin County



2007 Property Taxes on Minneapolis Homes



Market Value

	Park Board	Library Board	City of Minneapolis	Hennepin County	School Board	Other Districts	Total
\$200,000	\$212	\$125	\$1,133	\$412	\$671	\$148	\$2,701
\$300,000	\$319	\$188	\$1,700	\$618	\$1,004	\$222	\$4,051
\$600,000	\$665	\$383	\$3,542	\$1,287	\$2,070	\$463	\$8,410
\$1,300,000	\$1,595	\$882	\$8,501	\$3,089	\$4,837	\$1,111	\$20,015

Other Districts

- Met Council
- Park Museum
- HC Regional Rail Road Authority
- Minneapolis Public Housing
- Minneapolis Teachers Retirement Fund
- Watershed

Source: Hennepin County

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, public safety and general government administration.

General Fund Overview

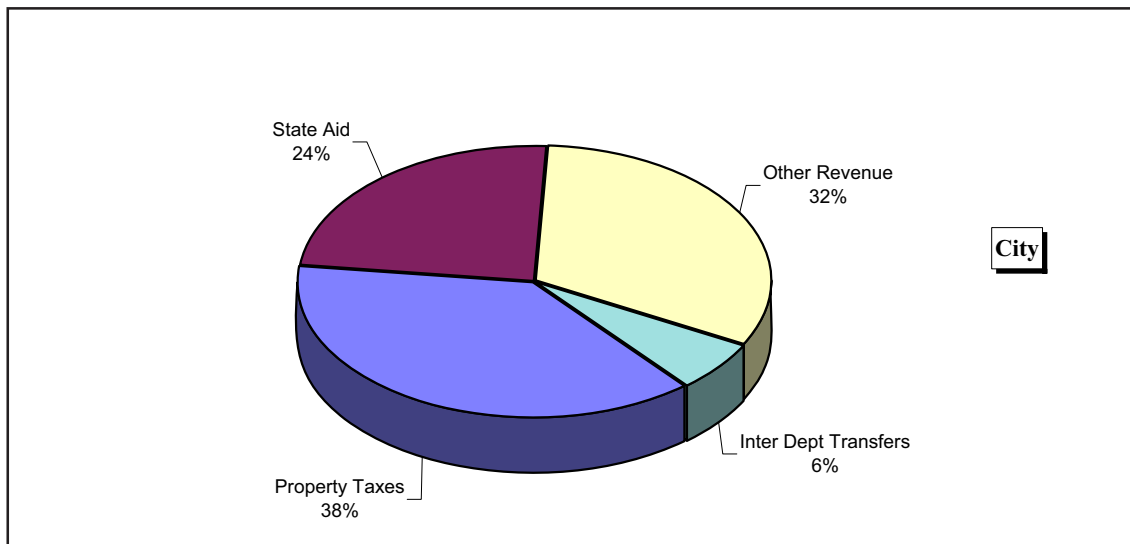
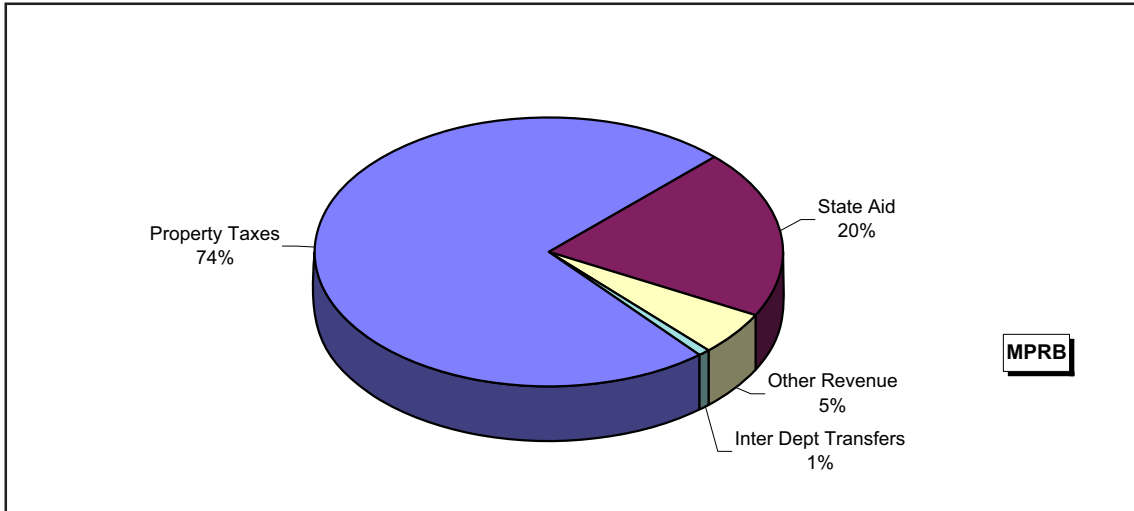


General Fund Revenue by Source

	2006 Adjusted	2007 Approved	Chg %
Property Taxes	37,303,313	39,205,673	5.1%
Local Government Aid	10,084,782	9,888,000	-2.0%
State and Other Government Unit Grants	1,007,450	982,105	-2.5%
Rents, Fines and Fees	2,613,765	2,741,424	4.9%
Inter Department Transfers	544,500	495,000	-9.1%
Total General Fund Revenues	51,553,810	53,312,202	3.4%



2007 COMPARISON General Funds Revenue By Major Sources



Source: City of Minneapolis Budget Book



General Fund Expenditures by Cost Center

	2006 Adjusted	2007 Approved	Chg %
Forestry	9,006,044	9,532,427	5.8%
Lakes District	7,653,283	8,037,219	5.0%
River District	7,500,538	7,730,290	3.1%
Minnehaha District	7,651,033	7,603,853	-0.6%
Park Police	4,739,328	4,776,305	0.8%
Community Recreation and Volunteer Services	3,207,984	3,362,759	4.8%
Skilled Trades	2,339,694	2,417,086	3.3%
Finance & Personnel	1,396,037	1,441,024	3.2%
Environmental Operations	1,455,197	1,413,004	-2.9%
Planning & Project Management	1,287,750	1,342,218	4.2%
City Council Fee, Legal and Other	1,269,622	1,324,808	4.3%
Capital Projects	581,780	787,260	35.3%
Aquatics and Neiman Complex	912,926	979,798	7.3%
Field Services	936,376	759,610	-18.9%
Administration	535,400	640,333	19.6%
Board of Commissioners	442,938	473,390	6.9%
Public Information and Customer Service	433,680	510,826	17.8%
Summer Youth Employment -Teen Teamworks	204,200	180,000	-11.9%
Total General Fund Expenditures	51,553,810	53,312,210	3.4%

The 2007 Annual Budget includes current service level base increases for wages, health insurance workers' compensation and utilities. 2007 budget Initiatives and ongoing reorganization activities are also reflected in the annual budget.

Cost Center changes less than 0% and 5% or greater:

Forestry budget includes \$300,000 for stump removal and \$200,000 for tree planting.

Lakes district budget includes a budget neutral transfer of three gardeners for public gardens located in the district.

Minnehaha district budget reflects a budget neutral transfer of the management of Central park from the district to Recreation Community Services.

Environmental budget includes a reduction in the cost of seasonal positions.

Aquatics and Neiman Complex budget includes and increase in the cost of seasonal workers.

Field Services budget reflects a budget neutral transfer of costs associated with Park Stores to the Internal Service Fund and Gardeners transferred to the districts.

Administration budget includes 125th Anniversary Events planning and a grant writer position.

Public Information and Customer Service budget reflects a budget neutral transfer of three existing positions into Customer Service.

Board of Commissioners budget includes an increase in wages and health insurance.

Summer Youth Employment budget includes the tax supported part of the program. The budget does not include other sources of funding.

Council Management Fee & Other budget includes an increase in benefits administration charges and workers' compensation.

Capital budget reflects an increase in the property tax levy for capital improvements.

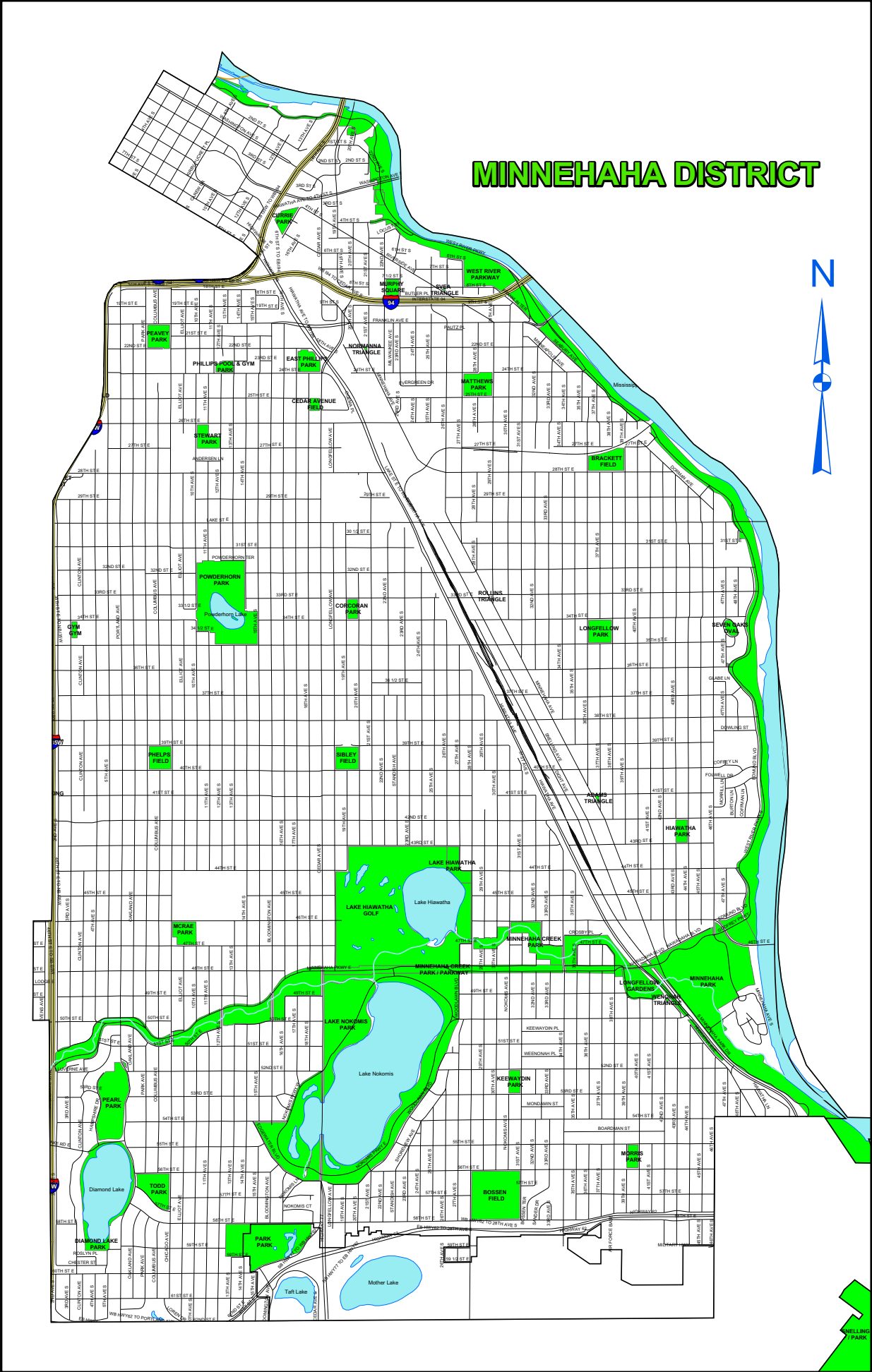
The 2006 Adjusted Budget includes the reallocation of funds among functional areas to reflect operational reorganization and does not include 2006 approved one time revenues and expenditures.

District Management Budgets

The District management model was developed and implemented in 2005 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 Budgets provide the necessary resources to fund the planning, operations and recreation functions of the respective districts.

MINNEHAHA DISTRICT





Minnehaha District Maintenance

Fund 1500	2006 Adjusted	2007 Approved
Salaries and Wages	2,438,284	2,437,699
Fringe Benefits	923,144	1,029,041
Contractual Services	1,031,543	1,067,217
Operating Costs	285,084	285,944
Equipment	28,189	24,804
Capital Outlay	0	0
Transfers	0	0
Minnehaha District Maintenance	4,706,244	4,844,705

Minnehaha District Maintenance Personnel	2006 Adjusted	2007 Approved
Automotive Mechanic	0.34	0.34
Carpenter	1.15	0.00
Cement Finisher	0.24	0.00
Electrician	0.43	0.00
Electronics Technician	0.05	0.05
Foreman Cement Finisher	0.25	0.00
Foreman Electrician	0.31	0.00
Foreman Carpenter	0.27	0.00
Foreman Painter	0.32	0.00
Foreman Park Maintenance	2.00	1.00
Foreman Plumber	0.26	0.00
Gardener	0.66	1.66
Mobile Equipment Operator	6.54	6.54
Modified Duty Worker	0.11	0.11
Painter	1.49	0.00
Parkkeeper	36.24	35.24
Parkkeeper Crewleader	5.33	6.00
Plumber	1.33	0.00
Welder-Mechanic	0.07	0.07
Full Time	57.39	51.01
Custodial Worker	1.58	1.58
Janitorial Worker	0.00	0.00
Seasonal Park Maintenance Worker	6.24	5.74
Part Time	7.82	7.32
Minnehaha District Maintenance	65.21	58.33

Note: In 2007 the Park Board transferred all trades FTEs to the new Skilled Trades Cost Center.



Minnehaha District Recreation

Fund 1500	2006 Adjusted	2007 Approved
Salaries and Wages	1,912,690	1,657,955
Fringe Benefits	472,380	490,682
Contractual Services	451,698	518,389
Operating Costs	73,054	56,387
Equipment	34,967	35,735
Capital Outlay	0	0
Transfers	0	0
Minnehaha District Recreation	2,944,789	2,759,148

Minnehaha District Recreation Personnel	2006 Adjusted	2007 Approved
Community Planner	0.00	1.00
District Manager	1.00	1.00
District Recreation Supervisor	1.00	1.00
Recreation Coordinator	4.00	4.00
Recreation Leader	10.00	10.00
Recreation Supervisor	5.00	4.00
Youth Program Specialist	1.00	1.00
Full Time	22.00	22.00
Attendant III	15.29	15.29
Attendant IV	3.07	3.07
Recreation Specialist A	9.52	6.88
Recreation Specialist B	9.56	8.56
Recreation Specialist C	2.79	2.79
Recreation Specialist D	1.32	1.32
Recreation Specialist E	0.96	0.96
Youth Worker	1.75	1.75
Part Time	44.26	40.62
Minnehaha District Recreation	66.26	62.62

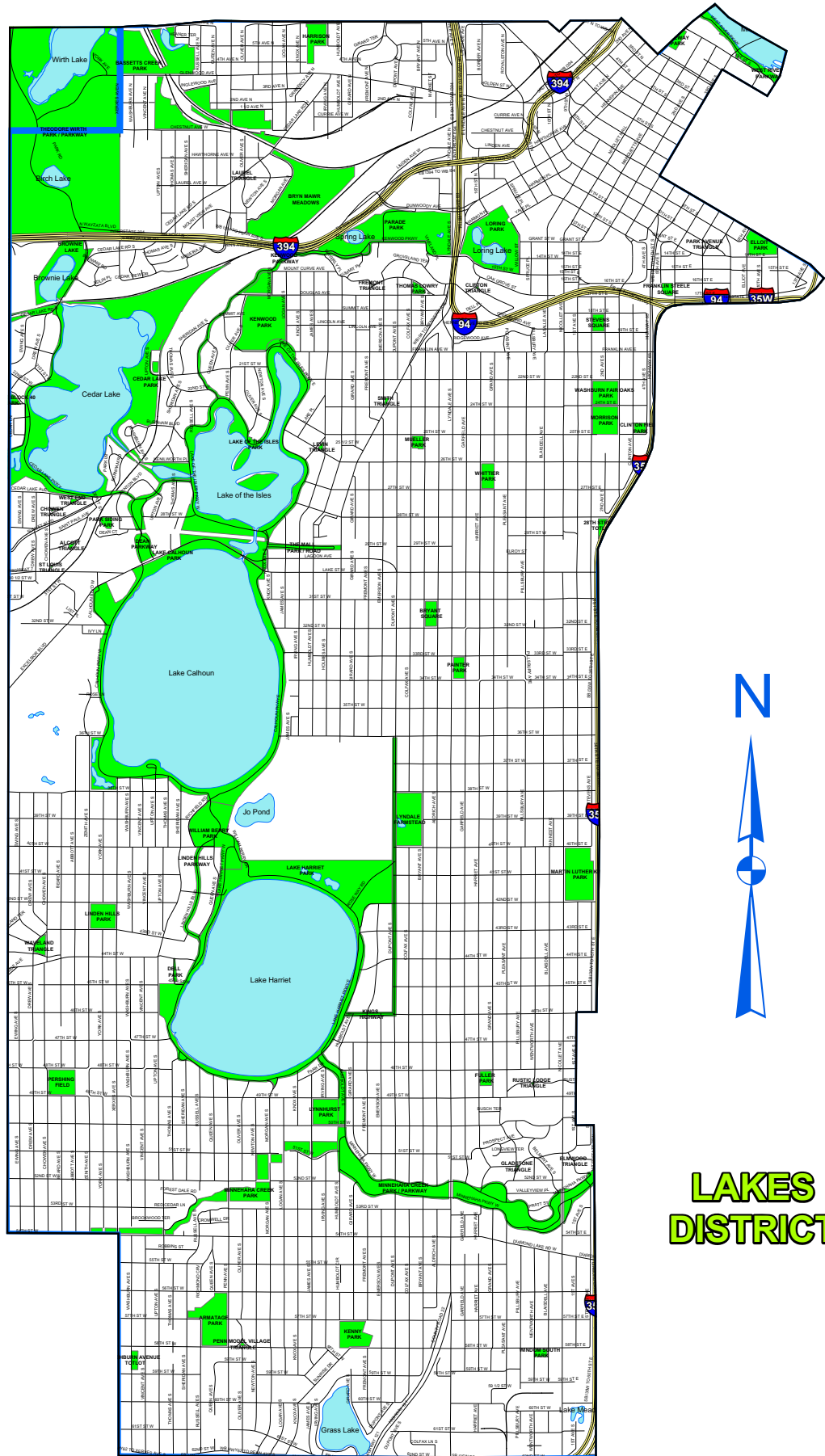


Minnehaha District Cost Center Summary

Fund 1500	2006 Adjusted	2007 Approved
Salaries and Wages	4,350,974	4,095,654
Fringe Benefits	1,395,524	1,519,723
Contractual Services	1,483,241	1,585,606
Operating Costs	358,138	342,331
Equipment	63,156	60,539
Capital Outlay	0	0
Transfers	0	0
Minnehaha District Summary	7,651,033	7,603,853

Minnehaha District Personnel Summary	2006 Adjusted	2007 Approved
Automotive Mechanic	0.34	0.34
Carpenter	1.15	0.00
Cement Finisher	0.24	0.00
Community Planner	0.00	1.00
District Manager	1.00	1.00
District Recreation Supervisor	1.00	1.00
Electrician	0.43	0.00
Electronics Technician	0.05	0.05
Foreman Carpenter	0.27	0.00
Foreman Cement Finisher	0.25	0.00
Foreman Electrician	0.31	0.00
Foreman Painter	0.32	0.00
Foreman Park Maintenance	2.00	1.00
Foreman Plumber	0.26	0.00
Gardener	0.66	1.66
Mobile Equipment Operator	6.54	6.54
Modified Duty Worker	0.11	0.11
Painter	1.49	0.00
Parkkeeper	36.24	35.24
Parkkeeper Crewleader	5.33	6.00
Plumber	1.33	0.00
Recreation Coordinator	4.00	4.00
Recreation Leader	10.00	10.00
Recreation Supervisor	5.00	4.00
Welder-Mechanic	0.07	0.07
Youth Program Specialist	1.00	1.00
Full Time	80.39	73.01
Attendant III	15.29	15.29
Attendant IV	3.07	3.07
Custodial Worker	1.58	1.58
Janitorial Worker	0.00	0.00
Recreation Specialist A	9.52	6.88
Recreation Specialist B	9.56	8.56
Recreation Specialist C	2.79	2.79
Recreation Specialist D	1.32	1.32
Recreation Specialist E	0.96	0.96
Seasonal Park Maintenance Worker	6.24	5.74
Youth Worker	1.75	1.75
Part Time	52.08	47.94
Minnehaha District Summary	132.47	120.95

Note: In 2007 the Park Board transferred all trades FTEs to the new Skilled Trades Cost Center.



LAKES DISTRICT



Lakes District Maintenance

Fund 1500	2006 Adjusted	2007 Approved
Salaries and Wages	2,520,527	2,775,294
Fringe Benefits	961,816	1,142,876
Contractual Services	1,036,007	1,078,668
Operating Costs	285,844	285,844
Equipment	62,743	24,770
Capital Outlay	0	0
Transfers	0	0
Lakes District Maintenance	4,866,937	5,307,452

Lakes District Maintenance Personnel	2006 Adjusted	2007 Approved
Automotive Mechanic	0.34	0.34
Carpenter	1.15	0.00
Cement Finisher	0.24	0.00
Electrician	0.43	0.00
Electronics Technician	0.05	0.05
Foreman Cement Finishing	0.25	0.00
Foreman Electrician	0.31	0.00
Foreman Carpenter	0.27	0.00
Foreman Painter	0.32	0.00
Foreman Park Maintenance	1.00	1.00
Foreman Plumber	0.26	0.00
Gardener	0.66	5.66
Mobile Equipment Operator	6.54	6.54
Modified Duty Worker	0.11	0.11
Painter	1.49	0.00
Parkkeeper	36.57	33.57
Parkkeeper Crewleader	6.58	7.25
Plumber	1.33	0.00
Welder-Mechanic	0.07	0.07
Full Time	57.97	54.59
Seasonal Park Maintenance Worker	7.56	8.56
Part Time	7.56	8.56
Lakes District Maintenance	65.53	63.15

Note: In 2007 the Park Board transferred all trades FTEs to the new Skilled Trades Cost Center.



Lakes District Recreation

Fund 1500	2006 Adjusted	2007 Approved
Salaries and Wages	1,821,544	1,662,559
Fringe Benefits	465,846	500,874
Contractual Services	411,497	478,164
Operating Costs	71,185	54,519
Equipment	16,274	33,651
Capital Outlay	0	0
Transfers	0	0
Lakes District Recreation	2,786,346	2,729,767

	2006 Adjusted	2007 Approved
Lakes District Recreation Personnel		
Community Planner	1.00	1.00
District Manager	1.00	1.00
District Recreation Supervisor	1.00	1.00
Office Support Specialist III	1.00	1.00
Recreation Coordinator	6.00	5.00
Recreation Leader	5.00	5.00
Recreation Supervisor	6.00	6.00
Full Time	21.00	20.00
Attendant III	14.11	14.11
Attendant IV	2.74	2.74
Recreation Specialist A	9.44	9.08
Recreation Specialist B	7.87	7.87
Recreation Specialist C	2.53	2.53
Recreation Specialist D	0.73	0.73
Recreation Specialist E	0.96	0.96
Youth Worker	0.82	0.82
Part Time	39.20	38.84
Lakes District Recreation	60.20	58.84

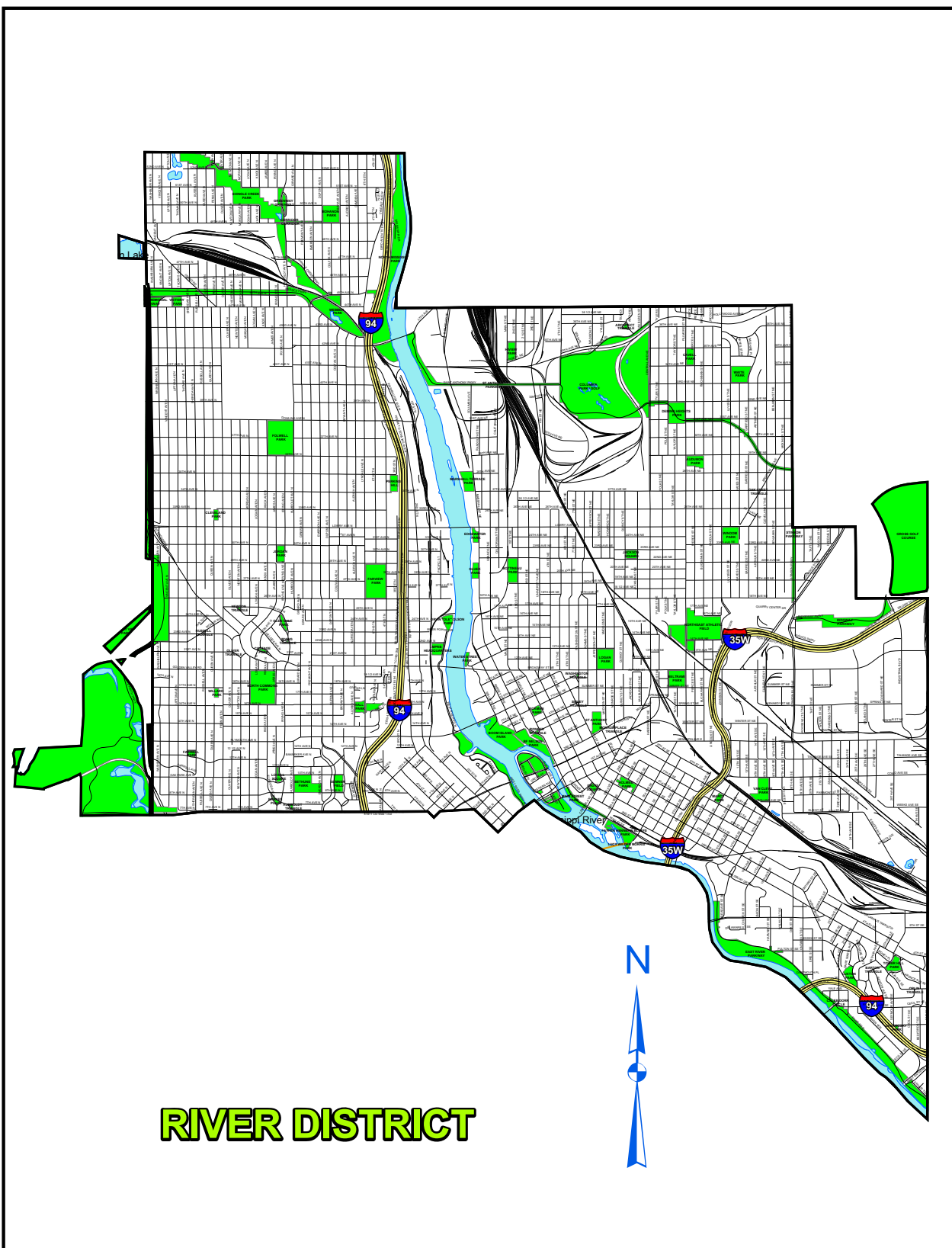


Lakes District Cost Center Summary

Fund 1500	2006 Adjusted	2007 Approved
Salaries and Wages	4,342,071	4,437,853
Fringe Benefits	1,427,662	1,643,750
Contractual Services	1,447,504	1,556,832
Operating Costs	357,029	340,363
Equipment	79,017	58,421
Capital Outlay	0	0
Transfers	0	0
Lakes District Summary	7,653,283	8,037,219

Lakes District Personnel Summary	2006 Adjusted	2007 Approved
Automotive Mechanic	0.34	0.34
Carpenter	1.15	0.00
Cement Finisher	0.24	0.00
Community Planner	1.00	1.00
District Manager	1.00	1.00
District Recreation Supervisor	1.00	1.00
Electrician	0.43	0.00
Electronics Technician	0.05	0.05
Foreman Carpenter	0.27	0.00
Foreman Cement Finishing	0.25	0.00
Foreman Electrician	0.31	0.00
Foreman Painter	0.32	0.00
Foreman Park Maintenance	1.00	1.00
Foreman Plumber	0.26	0.00
Gardener	0.66	5.66
Mobile Equipment Operator	6.54	6.54
Modified Duty Worker	0.11	0.11
Office Support Specialist	1.00	1.00
Painter	1.49	0.00
Parkkeeper	36.57	33.57
Parkkeeper Crewleader	6.58	7.25
Plumber	1.33	0.00
Recreation Coordinator	5.00	5.00
Recreation Coordinator	1.00	0.00
Recreation Leader	5.00	5.00
Recreation Supervisor	6.00	6.00
Welder-Mechanic	0.07	0.07
Full Time	78.97	74.59
Attendant III	14.11	14.11
Attendant IV	2.74	2.74
Recreation Specialist A	9.44	9.08
Recreation Specialist B	7.87	7.87
Recreation Specialist C	2.53	2.53
Recreation Specialist D	0.73	0.73
Recreation Specialist E	0.96	0.96
Seasonal Park Maintenance Worker	7.56	8.56
Youth Worker	0.82	0.82
Part Time	46.76	47.40
Lakes District Summary	125.73	121.99

Note: In 2007 the Park Board transferred all trades FTEs to the new Skilled Trades Cost Center.



RIVER DISTRICT



River District Maintenance

Fund 1500	2006 Adjusted	2007 Approved
Salaries and Wages	2,524,871	2,718,296
Fringe Benefits	1,000,297	1,102,119
Contractual Services	901,811	969,054
Operating Costs	311,570	287,847
Equipment	25,793	25,793
Capital Outlay	0	0
Transfers	0	0
River District Maintenance	4,764,342	5,103,109

River District Maintenance Personnel	2006 Adjusted	2007 Approved
Automotive Mechanic	0.36	0.36
Carpenter	1.16	0.00
Cement Finisher	0.24	0.00
Electrician	0.44	0.00
Electronics Technician	0.06	0.06
Foreman Cement Finisher	0.26	0.00
Foreman Electrician	0.33	0.00
Foreman Carpenter	0.28	0.00
Foreman Painter	0.33	0.00
Foreman Park Maintenance	1.00	1.00
Foreman Plumber	0.28	0.00
Gardener	0.66	1.66
Janitorial Engineer	1.00	0.00
Mobile Equipment Operator	6.54	6.54
Modified Duty Worker	0.11	0.11
Painter	1.50	0.00
Parkkeeper	34.23	37.23
Parkkeeper Crewleader	5.34	6.00
Plumber	1.36	0.00
Supervisor, Park Maintenance	1.01	0.01
Welder-Mechanic	0.07	0.07
Full Time	56.56	53.04
Custodial Worker	4.63	4.63
Seasonal Park Maintenance Worker	6.35	5.85
Part Time	10.98	10.48
River District Maintenance	67.54	63.52

Note: In 2007 the Park Board transferred all trades FTEs to the new Skilled Trades Cost Center.



River District Recreation

Fund 1500	2006 Adjusted	2007 Approved
Salaries and Wages	1,836,548	1,630,255
Fringe Benefits	428,752	458,654
Contractual Services	390,221	456,887
Operating Costs	69,123	52,456
Equipment	11,552	28,929
Capital Outlay	0	0
Transfers	0	0
River District Recreation	2,736,196	2,627,181

River District Recreation Personnel	2006 Adjusted	2007 Approved
Account Clerk Supervisor	1.00	0.00
District Manager	1.00	1.00
District Recreation Supervisor	1.00	1.00
Recreation Coordinator	1.00	1.00
Recreation Leader	7.00	7.00
Recreation Research Planner	1.00	1.00
Recreation Supervisor	7.00	8.00
Full Time	19.00	19.00
Attendant III	12.84	12.84
Attendant IV	2.39	2.39
Recreation Specialist A	9.55	9.41
Recreation Specialist B	7.73	7.73
Recreation Specialist C	2.98	2.98
Recreation Specialist D	1.31	1.31
Recreation Specialist E	0.96	0.96
Youth Worker	1.41	1.75
Part Time	39.17	39.37
River District Recreation	58.17	58.37



River District Cost Center Summary

Fund 1500	2006 Adjusted	2007 Approved
Salaries and Wages	4,361,419	4,348,551
Fringe Benefits	1,429,429	1,560,773
Contractual Services	1,292,032	1,425,941
Operating Costs	380,313	340,303
Equipment	37,345	54,722
Capital Outlay	0	0
Transfers	0	0
River District Summary	7,500,538	7,730,290

River District Personnel Summary	2006 Adjusted	2007 Approved
Automotive Mechanic	0.36	0.36
Carpenter	1.16	0.00
Cement Finisher	0.24	0.00
District Manager	1.00	1.00
District Recreation Supervisor	1.00	1.00
Electrician	0.44	0.00
Electronics Technician	0.06	0.06
Foreman Carpenter	0.28	0.00
Foreman Cement Finisher	0.26	0.00
Foreman Electrician	0.33	0.00
Foreman Painter	0.33	0.00
Foreman Park Maintenance	1.00	1.00
Foreman Plumber	0.28	0.00
Gardener	0.66	1.66
Janitorial Engineer	1.00	0.00
Mobile Equipment Operator	6.54	6.54
Modified Duty Worker	0.11	0.11
Painter	1.50	0.00
Parkkeeper	34.23	37.23
Parkkeeper Crewleader	5.34	6.00
Plumber	1.36	0.00
Recreation Coordinator	1.00	1.00
Recreation Leader	7.00	7.00
Recreation Research Planner	1.00	1.00
Recreation Supervisor	7.00	8.00
Supervisor, Park Maintenance	1.01	0.01
Welder-Mechanic	0.07	0.07
Full Time	74.56	72.04
Attendant III	12.84	12.84
Attendant IV	2.39	2.39
Custodial Worker	4.63	4.63
Recreation Specialist A	9.55	9.41
Recreation Specialist B	7.73	7.73
Recreation Specialist C	2.98	2.98
Recreation Specialist D	1.31	1.31
Recreation Specialist E	0.96	0.96
Seasonal Park Maintenance Worker	6.35	5.85
Youth Worker	1.41	1.75
Part Time	50.15	49.85
River District Summary	124.71	121.89

Note: In 2007 the Park Board transferred all trades FTEs to the new Skilled Trades Cost Center.

Administration Budget

Administration services provide the management and fiscal oversight of the Minneapolis Park and Recreation Board.

The Administration Budget provides the necessary resources to fund the following centralized system wide functions: Administration Management, 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	2006 Adjusted	2007 Approved
Salaries and Wages	304,693	328,716
Fringe Benefits	87,138	119,416
Contractual Services	128,976	117,566
Operating Costs	12,866	72,908
Equipment	1,727	1,727
Capital Outlay	0	0
Transfers	0	0
Administration	535,400	640,333

	2006 Adjusted	2007 Approved
Administration Personnel		
Administrative Analyst I	0.00	1.00
Administrative Analyst II	1.00	0.00
General Manager-Administration	0.50	0.50
Grant Writer	0.00	1.00
Office Support Specialist III	1.00	0.00
Receptionist	1.00	0.00
Secretary	1.00	1.00
Superintendent of Parks	1.00	1.00
Full Time	5.50	4.50
Office Support Specialist	0.20	0.20
Recreation Specialist B	0.25	0.25
Part Time	0.45	0.45
Administration	5.95	4.95

Note: In 2007, the Park Board approved the addition of a grant writer position and a one time \$50,000 expenditure for the 125th year anniversary events planning.



Board of Commissioners

Fund 1500	2006 Adjusted	2007 Approved
Salaries and Wages	97,670	109,004
Fringe Benefits	84,292	103,410
Contractual Services	232,412	218,584
Operating Costs	28,564	39,892
Equipment	0	2,500
Capital Outlay	0	0
Transfers	0	0
Board of Commissioners	442,938	473,390

	2006 Adjusted	2007 Approved
Board of Commissioners Personnel		
Park Board Commissioners	9.00	9.00
Board of Commissioners	9.00	9.00



Customer Service

Fund 1500	2006 Adjusted	2007 Approved
Salaries and Wages	91,723	122,138
Fringe Benefits	34,490	32,051
Contractual Services	0	8,916
Operating Costs	0	800
Equipment	0	0
Capital Outlay	0	0
Transfers	0	0
Customer Service	126,213	163,905

	2006 Adjusted	2007 Approved
Customer Service Personnel		
Receptionist	0.00	1.00
Office Support Specialist III	0.00	1.00
Office Support Specialist I	0.00	1.00
Full Time	0.00	3.00
Customer Service	0.00	3.00

Note: In 2007, the Park Board transferred 3.00 FTEs from Administration and Recreation to Customer Service, a budget neutral change.



Finance

Fund 1500	2006 Adjusted	2007 Approved
Salaries and Wages	797,180	815,828
Fringe Benefits	242,947	274,791
Contractual Services	130,968	121,576
Operating Costs	11,302	14,903
Equipment	32,372	32,372
Capital Outlay	0	0
Transfers	0	0
Finance	1,214,769	1,259,470

Finance Personnel	2006 Adjusted	2007 Approved
Account Clerk I	1.50	1.50
Account Clerk II	3.00	3.00
Account Clerk II CF	1.00	1.00
Accountant I	1.75	0.75
Buyer	0.00	1.00
Director Administrative Services	0.00	1.00
Duplicating Machine Operator II	1.00	1.00
Manager Accounting	1.00	1.00
Manager, Finance	1.00	0.00
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



Personnel

Fund 1500	2006 Adjusted	2007 Approved
Salaries and Wages	123,505	121,222
Fringe Benefits	32,572	35,141
Contractual Services	20,193	20,193
Operating Costs	4,998	4,998
Equipment	0	0
Capital Outlay	0	0
Transfers	0	0
Personnel	181,268	181,554

Personnel	2006 Adjusted	2007 Approved
Manager, Personnel Division	1.00	1.00
Payroll/Personnel Services Assistant	0.75	0.75
Full Time	1.75	1.75
Personnel	1.75	1.75



Public Information

Fund 1500	2006 Approved	2007 Approved
Salaries and Wages	166,066	146,451
Fringe Benefits	45,351	41,816
Contractual Services	71,082	135,194
Operating Costs	18,338	16,830
Equipment	6,630	6,630
Capital Outlay	0	0
Transfers	0	0
Public Information	307,467	346,921

	2006 Adjusted	2007 Approved
Public Information Personnel		
Communications Specialist	0.00	1.00
Manager, Public Information & Marketing	1.00	1.00
Park and Recreation Planner	1.00	0.00
Systems Integrator II / Web site Coordinator	1.00	0.00
Full Time	3.00	2.00
Public Information Assistant	0.00	0.50
Part Time	0.00	0.50
Public Information	3.00	2.50

Note: In 2007, the Park and Recreation Planner was transferred to the Planning Department, a budget neutral change. A part time Public Information Assistant was also approved in 2007.



Volunteer Coordination

Fund 1500	2006 Adjusted	2007 Approved
Salaries and Wages	83,503	130,580
Fringe Benefits	27,543	39,353
Contractual Services	19,812	33,754
Operating Costs	15,684	15,684
Equipment	0	0
Capital Outlay	0	0
Transfers	0	0
Volunteer Coordination	146,542	219,371

	2006 Adjusted	2007 Approved
Volunteer Coordination Personnel		
Supervisor, Volunteer Coordinator	1.00	1.00
Program Aide	1.00	1.00
Full Time	2.00	2.00
Program Assistant	0.00	0.50
Part Time	0.00	0.50
Volunteer Coordination	2.00	2.50



Capital Projects

Fund 1500	2006 Adjusted	2007 Approved
Salaries and Wages	0	0
Fringe Benefits	0	0
Contractual Services	0	0
Operating Costs	0	0
Equipment	0	0
Capital Outlay	0	0
Long-term Capital Improvements	581,780	787,260
Capital Projects	581,780	787,260

Note: The Capital Program Property Tax Levy is recorded by the Park Board in the General Fund. The amount to be allocated to the capital program is transferred from the General Fund to the Capital Project Fund. The detailed Capital Program can be found on Page 57.



City Council Fee, Legal and Other

Fund 1500	2006 Adjusted	2007 Approved
Salaries and Wages	0	0
Fringe Benefits	0	0
Contractual Services	1,068,597	1,131,273
Operating Costs	71,025	63,535
Equipment	0	0
Debt Service	0	0
Transfers	130,000	130,000
City Council Fee, Legal and Other	1,269,622	1,324,808

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

City Council Management Fee	827,000
Contribution to Self Insurance Fund	159,528
Transfer to Park Internal Service Fund - Loan Repayment	130,000
City of Minneapolis Benefit Administration Fee	114,745
St. Anthony Heritage Board	31,000
Civil Rights Commission	30,000
Midtown Community Works	20,000
Youth Coordinating Board	12,535
Total	1,324,808

Operations Budget

Operations services support a park system that is clean, safe and beautiful. Operations also protect and maintain the City of Minneapolis urban forest and monitors and manages natural resource sites.

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



Environmental Operations

Fund 1500	2006 Adjusted	2007 Approved
Salaries and Wages	735,158	693,247
Fringe Benefits	212,438	230,273
Contractual Services	370,234	366,173
Operating Costs	126,617	120,561
Equipment	10,750	2,750
Capital Outlay	0	0
Transfers	0	0
Environmental Operations	1,455,197	1,413,004

Environmental Operations Personnel	2006 Adjusted	2007 Approved
Automotive Mechanic	0.01	0.01
Carpenter	0.03	0.03
Electrician	0.02	0.02
Environmental Programs Coordinator	3.94	4.00
Foreman Carpenter	0.01	0.01
Foreman Painter	0.01	0.01
Foreman Plumber	0.01	0.01
Gardener	1.00	1.00
Mobile Equipment Operator	1.52	1.52
Painter	0.01	0.01
Plumber	0.04	0.04
Program Aide I	2.20	2.20
Water Quality Specialist	2.00	2.00
Full Time	10.80	10.86
Program Aide I	0.30	0.30
Recreation Specialist B	3.75	3.75
Recreation Specialist C	1.05	1.05
Seasonal Park Maintenance Worker	2.00	2.00
Part Time	7.10	7.10
Environmental Operations	17.90	17.96



Field Services

Fund 1500	2006 Adjusted	2007 Approved
Salaries and Wages	519,206	417,266
Fringe Benefits	206,579	150,954
Contractual Services	129,360	110,162
Operating Costs	76,005	76,002
Equipment	5,226	5,226
Capital Outlay	0	0
Transfers	0	0
Field Services	936,376	759,610

	2006 Adjusted	2007 Approved
Field Services Personnel		
Accountant I	1.00	1.00
Director Environmental & Field Services	0.00	1.00
Director-Park Operations	0.00	0.00
Environmental Programs Coordinator	1.00	1.00
Gardener	7.00	0.00
General Manager Operations	0.30	0.30
Office Support Specialist I	1.00	1.00
Office Support Specialist III	1.00	1.00
Park Operations Planner	1.00	0.00
Program Aide I	0.10	0.10
Stock Worker	1.00	0.00
Supervisor, Distribution Center	1.00	0.00
Supervisor, Park Maintenance	1.00	1.00
Full Time	15.40	6.40
Seasonal Park Maintenance Worker	2.00	0.00
Part Time	2.00	0.00
Field Services	17.40	6.40

Note: In 2007 Gardeners and Seasonal Maintenance Workers were transferred to District cost centers and Park Stores personnel were transferred to the Internal Service Fund.



Forestry

Fund 1500	2006 Adjusted	2007 Approved
Salaries and Wages	4,710,578	4,721,374
Fringe Benefits	2,173,622	2,480,235
Contractual Services	1,817,508	1,929,401
Operating Costs	304,336	401,417
Equipment	0	0
Capital Outlay	0	0
Transfers	0	0
Forestry	9,006,044	9,532,427

	2006 Adjusted	2007 Approved
Forestry Personnel		
Arborist	41.00	41.00
Arborist Crew Leader	14.00	14.00
Arborist Trainee	10.00	10.00
Automotive Mechanic	1.11	1.11
Carpenter	0.08	0.08
Cement Finisher	0.06	0.06
Community Forestry Coordinator	1.00	1.00
Director-Park Forestry	1.00	1.00
Electrician	0.03	0.03
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 II	2.00	2.00
Painter	0.03	0.03
Plumber	0.10	0.10
Supervisor, Park Forestry	1.00	1.00
Full Time	96.71	96.71
Clerk Typist I	0.35	0.35
Part Time	0.35	0.35
Forestry	97.06	97.06



Park Police

Fund 1500	2006 Adjusted	2007 Approved
Salaries and Wages	2,847,362	2,868,584
Fringe Benefits	859,318	875,073
Contractual Services	846,598	846,598
Operating Costs	156,050	156,050
Equipment	30,000	30,000
Capital Outlay	0	0
Transfers	0	0
Park Police	4,739,328	4,776,305

	2006 Adjusted	2007 Approved
Park Police Personnel		
Director of Park Safety and Security	1.00	1.00
Office Support Specialist II	2.00	2.00
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	45.55
Clerk II	0.29	0.29
Part Time	0.29	0.29
Park Police	45.84	45.84



Planning & Project Management

Fund 1500	2006 Adjusted	2007 Approved
Salaries and Wages	848,970	870,901
Fringe Benefits	269,254	301,788
Contractual Services	112,642	112,642
Operating Costs	44,387	50,687
Equipment	12,500	6,200
Capital Outlay	0	0
Transfers	0	0
Planning & Project Management	1,287,753	1,342,218

Planning & Project Management Personnel	2006 Adjusted	2007 Approved
Administrative Analyst I	1.00	1.00
Director, Planning and Project Management	1.00	1.00
Engineer II	1.00	1.00
Engineering Technician I	0.00	1.00
Engineering Technician II	2.00	2.00
Landscape Architect I	1.00	1.00
Landscape Architect II	1.00	0.00
Park and Recreation Planner	1.00	1.00
System Wide Planner	1.00	1.00
Planning Project Manager	1.50	2.00
Recreation Research Planner	0.00	1.00
Real Estate Investigator	0.00	1.00
Full Time	10.50	13.00
Planning & Project Management	10.50	13.00

Note: In 2007, the Park Board added 2.5 FTEs comprising of 1.00 FTE Real Estate Investigator, 1.00 FTE transfer of Research Planner from Public Information and restored funding of .50 FTE Project Manager from the Capital Project Fund to the General Fund.



Skilled Trades

Fund 1500	2006 Adjusted	2007 Approved
Salaries and Wages	1,162,870	1,171,130
Fringe Benefits	511,475	497,311
Contractual Services	289,522	361,894
Operating Costs	375,827	379,268
Equipment	0	7,483
Capital Outlay	0	0
Transfers	0	0
Skilled Trades	2,339,694	2,417,086

Skilled Trades Personnel	2006 Adjusted	2007 Approved
Carpenter	0.00	3.46
Cement Finisher	0.00	0.72
Electrician	0.00	1.30
Foreman Carpenter	0.00	0.82
Foreman Cement Finisher	0.00	0.76
Foreman Electrician	0.00	0.95
Foreman Painter	0.00	0.97
Foreman Plumber	0.00	0.80
Painter	0.00	4.48
Plumber	0.00	4.02
Full Time	0.00	18.28
Skilled Trades	0.00	18.28

Note: In 2007 the Park Board created a new cost center for Skilled Trades and transferred all trade FTEs from the District Operations to this new cost center.



Summer Youth Employment - Teen Teamworks

Fund 1500	2006 Adjusted	2007 Approved
Salaries and Wages	109,504	96,466
Fringe Benefits	51,217	40,159
Contractual Services	24,989	20,634
Operating Costs	16,988	21,078
Equipment	1,500	1,663
Capital Outlay	0	0
Transfers	0	0
Summer Youth Employment	204,198	180,000

	2006 Adjusted	2007 Approved
Summer Youth Employment Personnel		
Parkkeeper Crewleader	0.75	0.75
Full Time	0.75	0.75
Parkkeeper Crewleader	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

Note: The Summer Youth Employment budget includes the tax supported part of the program. The budget does not include other sources of funding.

Recreation Budget

Recreation services provide places, spaces and programs for individuals and groups in every community to gather, build friendships, learn new skills, create unforgettable memories and stay physically fit.

The Recreation Budget provides the necessary resources to fund the following: Aquatics, Community Recreation Services and the Neiman Complex Fields.



Aquatics

Fund 1500	2006 Adjusted	2007 Approved
Salaries and Wages	443,662	492,926
Fringe Benefits	51,712	46,400
Contractual Services	142,883	107,925
Operating Costs	72,986	131,525
Equipment	0	0
Capital Outlay	0	0
Transfers	0	0
Aquatics	711,243	778,776

Aquatics Personnel	2006 Adjusted	2007 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

Note: This cost center accounts for activities at various water facilities such as water parks and pools.



Community Recreation Services

Fund 1500	2006 Adjusted	2007 Approved
Salaries and Wages	1,940,049	1,920,056
Fringe Benefits	620,836	695,007
Contractual Services	343,683	387,188
Operating Costs	156,874	141,137
Equipment	0	0
Capital Outlay	0	0
Transfers	0	0
Community Recreation Services	3,061,442	3,143,388

Community Recreation Services Personnel	2006 Adjusted	2007 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	2.00	2.00
Administration Analyst I	1.00	0.00
Office Support Specialist II	1.00	0.00
Recreation Coordinator	1.00	2.00
Recreation Leader	4.00	4.00
Recreation Supervisor	3.00	4.00
Clerk Typist	1.00	1.00
Secretary	1.00	1.00
Youth Program Specialist	17.00	18.00
Youthline Program Administrator	2.00	2.00
Full Time	36.00	37.00
Attendant III	2.61	2.61
Attendant IV	1.76	1.76
Recreation Specialist A	0.39	3.53
Recreation Specialist B	1.73	2.73
Recreation Specialist C	0.40	0.40
Part Time	6.89	11.03
Community Recreation Services	42.89	48.03



Neiman Complex Fields

Fund 1500	2006 Adjusted	2007 Approved
Salaries and Wages	54,274	55,232
Fringe Benefits	20,552	18,933
Contractual Services	93,885	93,885
Operating Costs	26,414	26,414
Equipment	6,558	6,558
Capital Outlay	0	0
Transfers	0	0
Neiman Complex	201,683	201,022

	2006 Adjusted	2007 Approved
Neiman Complex Personnel		
Foreman Golf Course	0.50	0.50
Parkkeeper	0.67	0.67
Full Time	1.17	1.17
Neiman Complex	1.17	1.17



Special Revenue Fund Statement of Revenue and Expenses

Police

	<u>2006</u> <u>Approved</u>	<u>2007</u> <u>Approved</u>
Revenues		
School Board Liaison Program	800,000	1,061,753
Total Revenues	800,000	1,061,753
Expenses		
Police	995,209	1,061,753
Total Police	995,209	1,061,753

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



Park Police School Board Liaison Program

Fund 1950	2006 Approved	2007 Approved
Salaries and Wages	728,748	767,729
Fringe Benefits	266,461	294,024
Contractual Services	0	0
Operating Costs	0	0
Equipment	0	0
Capital Outlay	0	0
Transfers	0	0
Park Police School Board Liaison Program	995,209	1,061,753

	2006 Approved	2007 Approved
Park Police School Board Liaison Program Personnel		
Police Officer	12.00	12.00
Police Sergeant, Parks	0.75	0.75
Full Time	12.75	12.75
Park Police School Board Liaison Program	12.75	12.75

The Park Operating Fund is an enterprise fund which was established to account for, on an accrual basis, the self-supporting activities of the Park and Recreation Board. These activities include the golf courses, refectories, sports complex, ice arenas, and certain recreation activities.



Enterprise Fund
Special Services Statement of Revenues and Expenses

	2006	2007
	Approved	Approved
Charges for Services	7,585,608	7,808,797
Parking Lots and Meters	720,000	812,500
Commissions and Rents	1,576,161	1,337,513
Other Revenues	35,275	60,000
Total Operating Revenues	9,917,044	10,018,810
Special Services Operating	7,900,030	7,478,153
Total Operating Expenses	7,900,030	7,478,153
Operating Income	2,017,014	2,540,657



**Enterprise Fund
Special Services Statement of Reinvestments and Transfers**

	2006 Approved	2007 Approved
Operating Income for reinvestments and Transfers	2,017,014	2,540,657
Improvements and Transfers		
Special Services Improvement	650,000	675,000
Transfer to General Fund	295,000	295,000
Transfer to Debt Service	1,053,000	1,054,250
Total Improvements and Transfers	1,998,000	2,024,250
Income After reinvestments and transfers	19,014	516,407
Net increase in Reserves	19,014	516,407



Special Services

Fund 7800	2006 Approved	2007 Approved
Salaries and Wages	3,406,671	2,974,608
Fringe Benefits	1,075,262	917,631
Contractual Services	2,038,676	2,062,738
Operating Costs	1,377,371	1,451,676
Equipment	2,050	71,500
Capital Outlay	0	0
Transfers	0	0
Special Services	7,900,030	7,478,153

Special Services Personnel	2006 Approved	2007 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 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	0.50
Janitorial Worker	0.19	0.19
Laborer	0.01	0.01
Manager, Special Facilities	7.00	7.00
Manager, Special Services -Permit/Special Events	1.00	1.00
Mobile Equipment Operator	0.46	0.46
Painter	0.42	0.42
Painter Permit	0.18	0.18
Park Patrol Agent	0.01	0.01
Parkkeeper	11.43	11.43
Plumber	0.22	0.22
Plumber Permit	0.02	0.02



Special Services Personnel	2006 Approved	2007 Approved
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
Full Time	42.43	42.43
Attendant III	30.34	30.34
Attendant IV	16.81	16.81
Lifeguard I, Class C	0.26	0.26
Park Patrol Agent	0.74	0.74
Recreation Specialist C	1.09	1.09
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	104.44



Special Services Repair and Improvements

Fund 7800	2006 Approved	2007 Approved
Salaries and Wages	0	0
Fringe Benefits	0	0
Contractual Services	0	0
Operating Costs	0	0
Equipment	0	0
Capital Outlay	650,000	675,000
Transfers	0	0
Special Services Repair and Improvements	650,000	675,000



Fund Transfers and Debt Service

Fund 7800	2006 Approved	2007 Approved
Salaries and Wages	0	0
Fringe Benefits	0	0
Contractual Services	0	0
Operating Costs	0	0
Equipment	0	0
Capital Outlay	0	0
Transfers	1,348,000	1,349,250
Fund Transfers and Debt Service	1,348,000	1,349,250

Note: In 2007, Debt Service is \$1,054,250 and Transfers to Other Funds are \$295,0000. The Transfers to Other Funds includes \$154,000 to support the youth development program and \$141,000 to support the General Fund.



**Enterprise Fund
Special Services Statement of Revenues and Expenses**

	2006 Approved	2007 Approved
Charges for Services	7,585,608	7,808,797
Parking Lots and Meters	720,000	812,500
Commissions and Rents	1,576,161	1,337,513
Other Revenues	35,275	60,000
Total Operating Revenues	9,917,044	10,018,810
Special Services Operating	7,900,030	7,478,153
Total Operating Expenses	7,900,030	7,478,153
Operating Income	2,017,014	2,540,657



Recreation - Self Supporting

Fund 7800	2006 Approved	2007 Approved
Salaries and Wages	1,054,500	1,083,390
Fringe Benefits	142,300	142,377
Contractual Services	638,700	622,323
Operating Costs	337,700	349,521
Equipment	72,500	74,338
Capital Outlay	0	0
Transfers	0	0
Recreation	2,245,700	2,271,949

Recreation Personnel	2006 Approved	2007 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 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
Recreation Specialist A	5.00	5.00
Part Time	48.60	48.60
Recreation	53.60	53.60

The Park Internal Service Fund was established to account for the purchase and issuing of materials and supplies, the purchase, maintenance and rental of the organization's fleet of mobile equipment, and the information technology services provided to other Park and Recreation Board departments.



Internal Service Fund Statement of Revenues and Expenses

	2006 Approved	2007 Approved
Equipment Services		
Operating Revenues		
Rental	3,492,460	3,575,260
Sale of Fixed Assets	100,000	120,820
Other Revenues	0	30,000
Total Operating Revenues	3,592,460	3,726,080
Operating Expenses		
Park Equipment	3,448,406	3,726,080
Total Operating Expenses	3,448,406	3,726,080
Excess Revenues Over/(Under) Expenses	144,054	0

Park Stores		
Operating Revenues		
Sales-Warehouse	1,000,000	550,000
Other Revenues	0	0
Total Operating Revenues	1,000,000	550,000
Operating Expenses		
Stores	1,000,000	550,000
Total Operating Expenses	1,000,000	550,000
Excess Revenues Over/(Under) Expenses	0	0

Information Technology Services		
Operating Revenues		
Services	863,616	973,019
Total Operating Revenues	863,616	973,019
Operating Expenses		
Information Technology Services	863,616	973,019
Total Operating Expenses	863,616	973,019
Excess Revenues Over/(Under) Expenses	0	0



Information Technology Services

Fund 6600	2006 Approved	2007 Approved
Salaries and Wages	498,606	564,812
Fringe Benefits	123,245	166,442
Contractual Services	63,335	63,335
Operating Costs	4,125	4,125
Equipment	174,305	174,305
Capital Outlay	0	0
Transfers	0	0
Information Technology Services	863,616	973,019

Information Technology Services Personnel	2006 Approved	2007 Approved
Electronics Technician	1.00	1.00
Manager, Information Technology Operations	1.00	1.00
Applications Programmer Analyst	0.00	1.00
Systems Integrator II / Web site Coordinator	4.00	4.00
Systems Integrator III	1.00	1.00
Systems Integrator IV	1.00	1.00
Full Time	8.00	9.00
Information Technology Services	8.00	9.00

Note: In 2007 an Applications Programmer Analyst was added to assist in promoting technology as a means to improve services.



Park Stores

Fund 6600	2006 Approved	2007 Approved
Salaries and Wages	0	0
Fringe Benefits	0	0
Contractual Services	0	0
Operating Costs	1,000,000	550,000
Equipment	0	0
Capital Outlay	0	0
Transfers	0	0
Park Stores	1,000,000	550,000

	2006 Approved	2007 Approved
Park Stores Personnel		
Stock Worker	1.00	2.00
Distribution Supervisor	0.00	1.00
Full Time	1.00	3.00
Park Stores	1.00	3.00

Note: In 2007, funding for 1.00 FTE Stock Worker and 1.00 FTE Supervisor Distribution Center was shifted from the General Fund to the Internal Service Fund.



Information Technology Services

Fund 6600	2006 Approved	2007 Approved
Salaries and Wages	498,606	564,812
Fringe Benefits	123,245	166,442
Contractual Services	63,335	63,335
Operating Costs	4,125	4,125
Equipment	174,305	174,305
Capital Outlay	0	0
Transfers	0	0
Information Technology Services	863,616	973,019

Information Technology Services Personnel	2006 Approved	2007 Approved
Electronics Technician	1.00	1.00
Manager, Information Technology Operations	1.00	1.00
Applications Programmer Analyst	0.00	1.00
Systems Integrator II / Web site Coordinator	4.00	4.00
Systems Integrator III	1.00	1.00
Systems Integrator IV	1.00	1.00
Full Time	8.00	9.00
Information Technology Services	8.00	9.00

Note: In 2007 an Applications Programmer Analyst was added to assist in promoting technology as a means to improve services.

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



Self Insurance Fund
Self Insurance Statement of Revenues and Expenses

	<u>2006</u> <u>Approved</u>	<u>2007</u> <u>Approved</u>
Operating Revenues		
Workers Compensation		
Insurance Premium	1,455,089	2,012,630
Property		
Insurance Premium	241,000	220,000
General Liability		
Insurance Premium	370,060	317,591
Total Operating Revenues	<u>2,066,149</u>	<u>2,550,221</u>
Operating Expenses		
Workers Compensation		
Insurance Cost	1,916,790	2,012,630
Property		
Insurance Cost	220,000	220,000
General Liability		
Insurance Cost	314,919	317,591
Total Operating Expenses	<u>2,451,709</u>	<u>2,550,221</u>
Excess Revenues Over/(Under) Expenses	<u>(385,560)</u>	<u>0</u>



Self Insurance

Fund 6700	2006 Approved	2007 Approved
Salaries and Wages	28,070	28,640
Fringe Benefits	1,580,582	1,660,119
Contractual Services	166,714	172,619
Operating Costs	676,343	688,843
Equipment	0	0
Capital Outlay	0	0
Transfers	0	0
Self Insurance	2,451,709	2,550,221

Self Insurance Personnel	2006 Approved	2007 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

The Permanent Improvement Fund is a capital project fund which was established to account for all resources used for the acquisition and/or construction of capital facilities of a general nature, which benefit the Park and Recreation Board as a whole and are financed from tax revenue, proceeds from bond issues, and various federal, state and local grants.



Capital Improvements Program 2007 CIP Summary

	NET DEBT BONDS	CAPITAL LEVY	TOTAL
Athletic Field/Site Renovation			
Stewart Soccer Fields	0	200,000	200,000
Sub-Total	0	200,000	200,000
Community Neighborhood Center Shelter			
Holmes Park Shelter	0	220,000	220,000
Lake Hiawatha	0	260,000	260,000
Longfellow	105,000	75,000	180,000
Franklin Steele	400,000	0	400,000
Sub-Total	505,000	555,000	1,060,000
Other			
Kenwood, Pershing, Armatage Renovations	0	100,000	100,000
Service Center Rehabilitation	0	40,000	40,000
Tennis Courts (Waite Park)	0	120,000	120,000
HVAC Heating, Ventilation, Air Conditioning	0	60,000	60,000
Sub-Total	0	320,000	320,000
Total CIP	505,000	1,075,000	1,580,000



Personnel Summary

	2006 Approved	2007 Approved
Minnehaha District	80.39	73.01
Lakes District	78.97	74.59
River District	74.56	72.04
Administration	5.50	4.50
Board of Commissioners	9.00	9.00
Customer Service	0.00	3.00
Finance	13.25	13.25
Personnel	1.75	1.75
Public Information	3.00	2.00
Volunteer Coordination	2.00	2.00
Capital Projects	0.00	0.00
City Council Fee, Legal and Other	0.00	0.00
Environmental Operations	10.80	10.86
Field Services	15.40	6.40
Forestry	96.71	96.71
Park Police	45.55	45.55
Park Rehabilitation - Repair and Improvement	11.50	0.00
Planning & Project Management	10.50	13.00
Skilled Trades	0.00	18.28
Summer Youth Employment -Teen Teamworks	0.75	0.75
Aquatics	0.87	0.87
Community Recreation Services	36.00	37.00
Neiman Complex Fields	1.17	1.17
Park Police School Liaison Program	12.75	12.75
Special Services	42.43	42.43
Recreation Self Supporting	5.00	5.00
Equipment Services	18.65	18.65
Park Stores	1.00	3.00
Information Technology Services	8.00	9.00
Self Insurance	0.50	0.50
Full Time	586.00	577.06
Minnehaha District	52.08	47.94
Lakes District	46.76	47.40
River District	50.15	49.85
Administration	0.45	0.45
Board of Commissioners	0.00	0.00
Customer Service	0.00	0.00
Finance	1.00	1.00
Personnel	0.00	0.00
Public Information	0.00	0.50
Volunteer Coordination	0.00	0.50
Capital Projects	0.00	0.00
City Council Fee, Legal and Other	0.00	0.00
Environmental Operations	7.10	7.10
Field Services	2.00	0.00
Forestry	0.35	0.35
Park Police	0.29	0.29
Park Rehabilitation - Repair and Improvement	0.00	0.00
Planning & Project Management	0.00	0.00
Skilled Trades	0.00	0.00
Summer Youth Employment -Teen Teamworks	25.00	25.00
Aquatics	22.38	22.38
Community Recreation Services	6.89	11.03
Neiman Complex Fields	0.00	0.00
Park Police School Liaison Program	0.00	0.00
Special Services	62.01	62.01
Park Board Wide Recreation Self Supporting	48.60	48.60
Equipment Services	0.00	0.00
Park Stores	0.00	0.00
Information Technology Services	0.00	0.00
Self Insurance	0.00	0.00
Part Time	325.06	324.40
Total FTEs	911.06	901.46



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