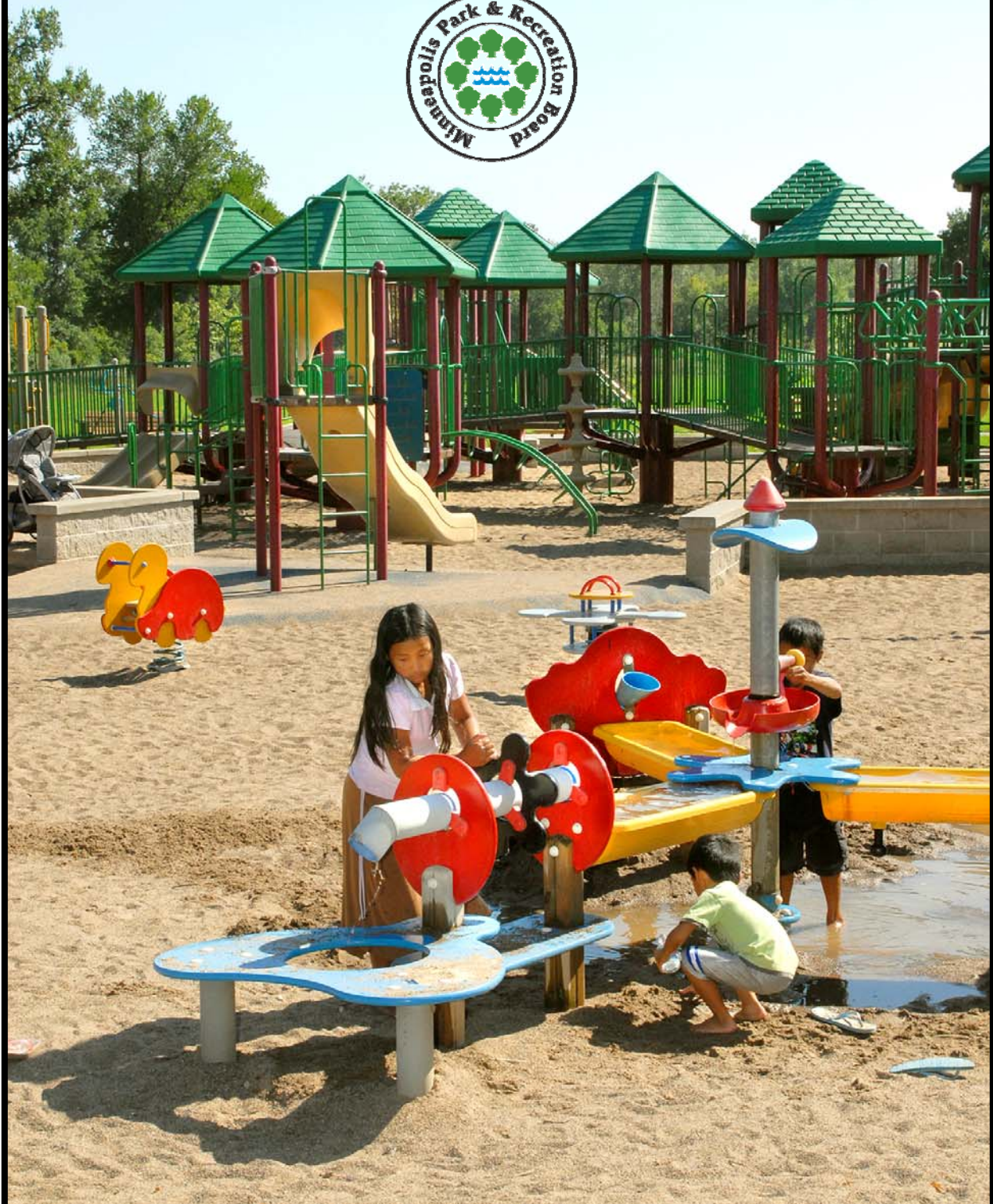


2011 Annual Budget



Minneapolis Park and Recreation Board



2011 Annual Budget

Minneapolis Park and Recreation Board Commissioners



Brad Bourn
Commissioner District 6



John Erwin
President
Commissioner At Large



Bob Fine
Commissioner At Large



Carol A. Kummer
Commissioner District 5



Jon Olson
Commissioner District 2



Anita Tabb
Commissioner District 4



Scott Vreeland
Commissioner District 3



Liz Wielinski
Commissioner District 1



M. Annie Young
Vice President
Commissioner At Large

Minneapolis Park and Recreation Board Management Staff

Board of Commissioners

John Erwin

President

Commissioner At Large

M. Annie Young

Vice President

Commissioner At Large

Liz Wielinski

Commissioner District 1

Jon Olson

Commissioner District 2

Scott Vreeland

Commissioner District 3

Anita Tabb

Commissioner District 4

Carol A. Kummer

Commissioner District 5

Brad Bourn

Commissioner District 6

Bob Fine

Commissioner at Large

Executive Management Team

Jayne Miller

Superintendent

Karen Robinson

Assistant Superintendent - Administration

Michael P. Schmidt

Assistant Superintendent - Operations

Don Siggelkow

Assistant Superintendent - Development

Cordell "Corky" Wiseman

Assistant Superintendent - Recreation

Minneapolis Park and Recreation Board

Mission and Vision

Mission

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

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

Vision to 2020

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

2011 Annual Budget

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Budget Message





2011 Budget Message

January 1, 2011

Administrative Offices
2117 West River Road
Minneapolis, MN 55411-2227

Operations Center
3800 Bryant Avenue South
Minneapolis, MN 55409-1000

Phone: 612-230-6400
Fax: 612-230-6500

www.minneapolisparcs.org

President and Commissioners of the Minneapolis Park and Recreation Board;

It is my privilege to present the Board adopted 2011 Annual Budget. While we acknowledge that 2011 revenues remain uncertain, given current information this budget strengthens the financial position of the Park Board and continues the Board's commitment to increased funding for maintaining existing neighborhood park infrastructure.

Charting a Financially Sustainable Path

The Park Board continues to work toward becoming a financially sustainable organization. Through the cooperative efforts of the Board and staff the organization has made significant progress towards that end.

The Board supported operating reductions for 2010 and 2011 and reduced the overall growth of the operating budget by 1.2 percent since 2009. The operating reductions included the elimination of 52 full-time positions or 9.7 percent of the full time workforce.

In the fall of 2010, the Park Board reorganized to achieve a function based management model that reduced management layers and will improve efficiency and delivery of services. The restructuring also provided for the reassignment of recreation staff out of a central office to the field to enhance and implement community based programming in Community Service Areas. The changes are designed to increase accountability, improve standards, and focus efforts on meeting community needs.

The 2011 Annual Budget supports the new organizational structure and provides an increase in neighborhood capital funding. Investment in existing neighborhood capital infrastructure increased from \$1.4 million in 2009 to \$3.8 million in the 2011 budget.

The 2011 Annual Budget also provides funding for evening teen programming, the planting of 1,500 additional trees, and grant writing and local lobbying efforts to ensure the Park Board is competing for available dollars in areas consistent with the organization mission and goals.

President
John Erwin

Vice President
M. Annie Young

Commissioners
Brad Bourn
Bob Fine
Carol A. Kummer
Jon C. Olson
Anita Tabb
Scott Vreeland
Liz Wielinski

Superintendent
Jayne Miller

Secretary to the Board
Karen Robinson



Economic Outlook - State Government

The State of Minnesota is facing a \$6.2 billion dollar deficit over the next biennium. Local Government Aid (LGA), the funding mechanism that returns a portion of the sales tax revenue generated from residents and businesses in Minneapolis to fund Park Board operations is at risk.

The 2011 certified LGA amount is \$10.3 million. The Park Board has not received the full certified LGA amount in any of the last three years. The Board included \$7.6 million of LGA in the base operating budget as a conservative estimate of the amount expected to be received in 2011. If LGA is decreased beyond estimated funding levels for 2011, the impact to the park system could be catastrophic. Funding from LGA has continued to decrease from \$11.0 million in 2006 to an anticipated \$7.6 million in 2011.

Looking Ahead

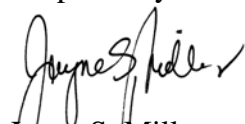
Although the Board provided a balanced 2011 Annual Budget, more work is required and already in progress. Revenue sources continue to decline and it is likely that the Park Board will receive less than the \$7.6 million of LGA included in the 2011 base operating budget. Additional pressure will be placed on the 2012 budget development process as further LGA reductions can be expected. The 2012 property tax levy is also unknown and may represent further reductions from 2011 as City of Minneapolis property owners continue to raise concerns regarding property tax levels.

Providing the best services possible within available resources requires careful consideration and strategic planning. The senior management team has begun meeting with department managers to identify opportunities for reducing costs, creating new revenue, maximizing the use of technology and equipment as well as identifying work process improvements for increased efficiencies.

Acknowledgements

As public servants, it is incumbent on the Board and staff to meet the needs of the community and manage the public assets entrusted to the Park Board. The 2011 Annual Budget provides a framework to meet those challenges and positions the Park Board to address future budget challenges. I thank all the members of the Board and staff for their hard work in preparing for the adoption of the 2011 budget.

Respectfully submitted,



Jayne S. Miller
Superintendent, Minneapolis Park and Recreation Board

Strategic Direction





2011-2013 Strategic Direction

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

2011-2013 Strategic Direction

I

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

II

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

III

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

IV

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

V

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

VI

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

VII

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



2011-2013 Strategic Direction

2011 Initiatives

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

2011 Initiatives

Neighborhood park capital funding

The Park Board 2011-2016 Neighborhood Capital Improvement Program focuses on improving energy efficiency and improvements to recreation centers at Pershing and Luxton Parks, upgrading neighborhood playgrounds at Marshall Terrace and Levin Parks, providing new aquatic amenities at Webber Park, repaving parking lots at Corcoran, Fuller, and Bryant Square Parks, matching the Hennepin County Youth Sports grant program, and matching the regional park funding for parkway paving. Pay-as-You-Go capital will be invested in the Farview Park wading pool, Powderhorn Park paths, water parks and parkway paving and lighting.

Parkway paving and lighting capital funding

The Park Board began discussions with the City of Minneapolis regarding the Park Board resuming the lead role in managing the capital program for parkways and parkway lighting. Discussions will continue in 2011 with the goal of reaching an equitable agreement. The Park Board 2011-2016 Neighborhood Capital Improvement Program includes an increased focus on the improvement of these amenities. Parkway paving improvement projects are prioritized by considering the condition index assessment information provided by the City of Minneapolis Public Works Department. Parkway lighting replacement will receive priority to allow for the removal of temporary light poles and to provide for consistent light standards along the parkways.

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

2011 Initiatives

Recreation building energy improvements

The Park Board has adopted an energy efficiency plan developed by the McKinstry Essention consultant group to implement energy efficiency measures in Pershing, Logan, McRae, Mathews, and Nokomis recreation centers. Based on the results of consultant analysis of these buildings, the Park Board can expect to achieve up to 20-29% in energy



savings by upgrading lighting, providing new temperature controls, and implementing building envelope improvements. In 2011, the results will be evaluated and a system wide implementation plan will be developed. Specific focus will be placed on setting new energy improvement guidelines that will guide future capital improvement program expenditures for recreation buildings.

Enhanced planting

The Forestry operations budget includes funding to plant 4,000 trees. The Board approved the 2011-2016 Neighborhood Capital Improvement Program that includes an allocation of \$150,000 to plant 1,500 additional trees. The Board also approved an allocation of \$50,000 for ornamental shrubs and hardy perennials. The ornamental shrubs and hardy perennials will be strategically planted to reduce operations costs, including mowing in selected locations.

Green events

The Park Board maintains its commitment to reduce waste generated from community and city-wide events and continues to seek partners and sponsors who share its values regarding environmental sustainability. Through the incorporation of biodegradable, recyclable and re-useable products the Park Board looks to be a green leader in the park and recreation industry. Examples of such practices include eliminating bottled water through the utilization of tap water stations and compostable cups at events such as the Minneapolis Bike Tour, The Recycle Run, Monarch Festival and Minneapolis Red, White and Boom. At neighborhood events, such as corn feeds and ice cream socials, waste stations containing compost, recycling and trash bins will reduce the amount of waste generated while educating participants about how their individual efforts can improve the health of the park system. Event and Recreation staff will also research and implement a portable bike corral which will encourage event participants to commute by bike rather than drive. Lastly, through funds generated by Earth Day events, the Park Board will continue its internal grant program which supports green initiatives and projects developed by staff.

Park Board Re-Organization of Waste Management

The Park Board's recently adopted Sustainability Report includes a strategic outline for implementing and enhancing sustainable practices throughout the organization. One of these recommendations is to re-organize waste management strategies. A team of key staff was formed in the fall of 2010 to implement several waste management strategies focusing on waste reduction, increased capturing of public space recycling, and customer satisfaction. Primary activities of this team will be visible in the parks in 2011 and will include re-energizing the Park Board's indoor and outdoor recycling programs, piloting organic waste recycling at selected park locations and experimenting with self-contained waste and recycling containers at the Park Board headquarters building.

Sustainability Fund

The Park Board's financial policy requires the General Fund Balance to be maintained at a level of 5 percent of the current year adopted expenditure appropriation. The 2010 current year-end projected fund balance is estimated to exceed this requirement. The



Park Board will direct 25 percent of the excess fund balance to a sustainability fund. This fund will be used to finance capital investments and activities that promote sustainability efforts. The Board will approve the guidelines related to this fund regarding selection of projects and return on investment.

The Board approved an allocation of \$75,000 from the sustainability fund for a grant to the Foundation for Minneapolis Parks. The grant is required to have matching funds and will only be disbursed to the foundation as funds are received. The Foundation must provide a minimum of \$75,000 in income to the Park Board from outside sources for capital projects or programming.

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

2011 Initiatives

Park dedication ordinance

The Park Board and the City of Minneapolis have approved a joint park dedication ordinance that allows for assessment of a fee on new residential and commercial industrial development to support park rehabilitation, renovation and expansion within a nexus of the new development. The Park Board and City are developing the process by which the fee will be assessed which will require an amendment to the authorizing statute. The implementation of the fee is set for June 30, 2011.

Stormwater agreement

The City of Minneapolis operates a stormwater management system and charges a stormwater utility fee to operate, construct, maintain, repair and replace this system. In 2010, the Park Board and City of Minneapolis reached an agreement regarding the Park Board's inclusion in the stormwater program. As part of the agreement, the Park Board will be reimbursed for its stormwater management activities such as stormwater monitoring, lake monitoring and stormwater permit-related educational activities. In future years, the Park Board will participate in the City of Minneapolis budget process for operating and capital needs related to stormwater activities.

Parkway responsibilities

The Park Board will continue discussions with the City of Minneapolis to reach an equitable agreement regarding the management of the capital program for parkways and parkway lighting. The Park Board is well positioned to leverage funds from regional and federal sources to enhance the resources available for the capital program and will work closely with the City to maximize the use of those funds.

Park Board and school partnerships

Park Board and school partnerships will be reviewed in terms of facility and programming resources in collaboration with the Community Education organization.



Focus will be directed towards building strong relationships and equitable partnerships. Indoor and outdoor facilities, staffing and programming will be reviewed to maximize resources and eliminate inefficiencies.

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

2011 Initiatives

Community engagement policy and implementation

The Park Board is developing a new community engagement policy which will include revised standards and provide consistent practices for working and communicating with the public. This policy effort aligns with goals and strategies outlined in the [2007-2020 MPRB Comprehensive Plan](#).

In 2010, various community outreach methods were used to gather opinions from residents and park users in development of the policy. Community members were invited to make comments through an online survey, public meetings, focus group discussions, and print questionnaires made available throughout the parks. The information gathered is being used in the development of a draft policy.

In 2011, the draft policy will be made available for public review and comment. The Park Board will have the opportunity to review and approve the new policy. Once approved, staff will be trained to implement the new policy and related operating procedures.

Communication enhancement

Efforts to increase communications with communities, organizations, partners and the media include analyzing the staffing and development of communication plans. During the organizational restructuring in 2010, one public relations specialist position was eliminated. Upon completion of the needs analysis, one position will be filled. The specific role of the position will be determined based on the results of the analysis.

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

2011 Initiatives

Organizational restructuring

Restructuring of the organization was undertaken in 2010 to improve efficiency and delivery of services and position the organization to address ongoing budget challenges. The restructuring resulted in the reduction of 21 positions, 13 positions were eliminated



and 8 employees were reassigned. The elimination of the positions results in \$1.3 million in savings for the 2011 budget.

The restructuring also resulted in the placement of activities that are designed to generate income in the enterprise fund and core services supported by tax operating functions in the general fund.

Enhanced grant writing and federal lobbying

Included in the 2011 budget is new funding for grant writing, federal lobbying and local republican lobbying. These initiatives are targeted to increase external funding to the Park Board – especially in the areas of state and federal grants.

Sponsorship policy adoption

The Board has had several discussions about sponsorships and the type of parameters that should be placed on this kind of revenue. Decisions have been made on a case by case basis but the Board will work to adopt a policy during 2011 that provides guidance for negotiating the terms of sponsorships.

Administrative services review

Centralized administrative services functions (information technology, human resources, and finance) underwent a review by a consultant to identify opportunities for improvements as well as reductions with the least amount of service impact. Each employee had input into the review and the ultimate recommendations. As a result, plans for improving efficiency were developed and are currently being implemented. Two positions were eliminated, saving \$178,098 in the 2011 budget.

Enterprise operations review

In 2011 enterprise fund activities will be reviewed to identify opportunities for improvements and increased efficiencies. The areas to be reviewed include golf courses, ice arenas, special events and parking systems. Specific information regarding these initiatives can be found in the Enterprise Fund section of the budget book beginning on page 65.

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

2011 Initiatives

Community based recreation

The organizational restructuring that occurred in 2010 provided for the reassignment of Recreation staff to the field to enhance and implement community based programming in the Community Service Areas. The changes will enhance accountability, improve standards, and focus efforts on meeting community needs.



Evening/Night Teen Recreation Program

An evening/night teen recreation program will be implemented within community service areas in 2011. The goal of the program is to engage youth in positive recreational activities in a safe park environment with adult mentors. This program is allocated \$250,000, \$155,000 of which is shifted from existing budgeted resources and an additional \$95,000 is allocated for security measures, equipment and supplies.

East Phillips and Phillips community centers

In 2011, the Park Board will open the East Phillips Cultural and Community Center, a new facility made possible through the dedication and commitment of community partners. Also in 2011, the Park Board will re-open the renovated Phillips community center. The Recreation division and Phillips community service area team are excited to begin working with the community to build successful programs, services and partnerships.

Beach operations review

In 2011, the Recreation division will perform a review of current beach operations and rules for guarded and unguarded beaches with the goal of enhancing enjoyment while maintaining a welcoming and safe beach environment. The Board approved an aquatics-beach budget of \$151,863, \$50,000 of which is shifted from existing resources to fund additional lifeguards at beaches.

Aquatic plant harvesting

During the summer months, the Park Board performs aquatic plant harvesting on Minneapolis lakes with focus on Eurasian water milfoil. This activity is regulated by the Minnesota Department of Natural Resources and allows aquatic plant harvesting to occur in Minnesota water bodies to remove significant plant obstructions to enhance recreational opportunities. Aquatic plant harvesting is performed twice annually at Lakes Harriet, Calhoun, Cedar and Wirth. The 2011 budget supports the reinstatement of harvesting at Lake of the Isles.

Sixth Park District Off-Leash Recreation Area

Six off-leash sites have been developed within the Minneapolis Park System at Lake of the Isles, Franklin Terrace, Minnehaha Park, St. Anthony Parkway, Loring Park and Victory Prairie. All commissioner districts except the sixth park district have at least one off-leash area. In 2011, a citizen advisory committee will be formed to assess community support for an off-leash recreation area in the sixth park district in or near the Kingfield Neighborhood. Funding of \$32,500 has been reserved for the development of a sixth park district off-leash recreation area.

Dr. Rev. Martin Luther King, Jr. Legacy

The Park Board will host a series of public meetings to focus on how best to honor Dr. Rev. Martin Luther King, Jr. at a southwest Minneapolis park named after the civil rights leader. The interactive meetings will result in a plan to honor the legacy of Dr. Rev. Martin Luther King, Jr. Topics will include the Freedom Form #2 sculpture that was installed to honor Dr. King, the park as a whole, and park programming. Funding of



\$32,500 has been reserved for honoring the legacy of Dr. Rev. Martin Luther King, Jr. at the park.

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

2011 Initiatives

Upper Riverfront International Design Competition

The Park Board and Minneapolis Parks Foundation, along with creative partners University of Minnesota College of Design and Walker Art Center, are sponsoring a design competition addressing the Minneapolis upper riverfront, the area extending from the Stone Arch Bridge to the northern city limits of Minneapolis, along both sides of the Mississippi River. This project builds on the Park Board award-winning 2000 master plan. The goal of riverfront park development to date has been to secure the property and develop park facilities that would attract private investment into the central riverfront corridor. This initiative will produce the next generation of the riverfront improvements by attracting the best design teams in the world and challenging them to create a nationally recognized iconic park development on the Mississippi River.

Sculpture Garden – the next 20 years

The Park Board agreement with the Walker Art Center for the Minneapolis Sculpture Garden expires in 2013. This relationship has provided a well-received outdoor art exhibit and the backdrop for innovative events since 1988. To build on this success and address long-term capital and maintenance needs for the garden, staff will begin working with the Walker Art Center in 2011 to develop the parameters for an agreement that would be approved by the Board in 2012. This agreement could provide the basis for a park conservancy model to be used in the park system.



Process and Information

- Organization Profile Pages 14-16
- Commissioner Districts Map Page 17
- Organization Chart Page 18
- Annual Budget Process Pages 19-20
- Fund Descriptions Pages 21-22



Organization Profile

History

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



Location

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



Climate

Minneapolis has an average summer temperature of 71° F, and an average winter temperature of 17° F (Minnesota DNR climate facts). Minneapolis has four distinct seasons, with moderate spring and fall weather. Summer is comfortable because lakes and trees serve as natural air conditioners.

Population Served

Minneapolis is home to an estimated 386,691 people (2009 Metropolitan Council estimate). Males comprise 50.8 percent of the population, while the percentage of females is 49.2 percent. Children and youth aged 19 and younger make up 23.8 percent of the population. Seniors aged 65 and above represent 8.9 percent of the population. The median age is 34.1 years. African Americans comprise 18.2 percent of the population. People of American Indian and Alaska Native descent are 2.0 percent of the population. People of Asian ethnicity make up 4.4 percent of the population. The Hispanic population represents 9.4 percent of the City.

Neighborhoods

Minneapolis has 81 residential neighborhoods. The City is well known for its concerned and active citizenry who engage in partnerships with government and business to improve neighborhoods and enhance recreational opportunities.



Downtown

An estimated 30,000 people are residents of downtown and more than 163,000 people work in downtown Minneapolis. Open space opportunities are a primary focus of downtown neighborhood and business associations.



The Arts

Arts and the theatre thrive in the Twin Cities of Minneapolis and St. Paul. The Twin Cities are second only to New York in per capita attendance at theatre and arts events. The Park Board is committed to providing public art in the parks. The Minneapolis Park and Recreation Board, through a joint project with the Walker Art Center, has developed and maintains the Minneapolis Sculpture Garden. The 11-acre garden is the largest urban sculpture garden in the country; there are more than 40 works on permanent view, in addition to temporary installations that keep the Garden experience continually fresh. The Park Board, through collaboration with the Foundation for Minneapolis Parks, implemented the Public Art in the Parks program that supports outdoor art and activities. In 2010, the Nokomis Art Walk Exhibit opened. The exhibit of original outdoor sculptures will be displayed around Lake Nokomis through May 2011. The Park Board plays a growing role in resident art participation through its many outdoor concerts, plays, movies, neighborhood art activities, festivals, and events.



Sports and Outdoor Recreation



Minneapolis residents actively participate in sports. In 2008, *Men's Fitness* magazine ranked Minneapolis number two on its top ten fittest cities list. The Minneapolis Park and Recreation Board plays a significant role in providing recreational opportunities for residents. Playing in summer softball leagues, golfing, jogging, swimming, playing tennis, biking or rollerblading around the City's Lakes are favorite activities. In 2008, *Bicycling Magazine* awarded Minneapolis #1 Bike City. The Park Board maintains sports field, tennis courts, golf courses and supervised beaches. In the winter, residents enjoy ice skating, ice fishing, skiing, and ice sailing. The Park Board maintains outdoor rinks as well as two indoor ice arenas. Early in the City's development, the land around five large lakes was dedicated to the public as parkland and became a major part of what is now called "The Grand Rounds". With one acre of parkland for every 60 residents, outdoor recreation is an important part of life and it is estimated that a park is located no more than six to eight blocks from every home.





Minneapolis Park and Recreation Board At-A-Glance Facts

Year agency was established	1883
Minneapolis population as of 2000 Census	382,618
Regional parks visits	15.4 Million
Estimated neighborhood park visits	5 Million

Park Properties	182
Acres of land and water	6,732
Boulevard trees	200,000
Recreation centers	49
Computer labs open to the public	27
Multipurpose Sports fields	396
Skate parks	6
Water parks	2
Wading pools	60
Authorized beaches	12
Fishing piers	7
Boat launches	6
Canoe launches	4
Miles of parkways	55
Miles of Grand Round walking paths	43
Miles of Grand Round biking paths	43
Gardens	12
Bird sanctuaries	2
Dog off-leash recreation areas	5
Golf courses	7
Golf driving ranges	3
Winter recreation area	1
Indoor ice arenas	2
Outdoor ice rinks	48
Outdoor performance stages	4
Sailboat Buoys	345
Canoe/kayak racks	438

Nationally Recognized Park Board

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

- The Park Board has been honored with the Gold Medal by the National Recreation and Parks Association for excellence in park and recreation administration
- The Park Board has a 4-star rating (highest point value awarded) from the Trust for Public Land, indicating the Minneapolis Park System is one of the best in the nation
- Grand Rounds Scenic Byway was named one of the nation's "Great Public Places", by the American Planning Association
- The Park Board was named one of America's Greenest Cities by *Popular Science*
- *USA Today* describes the Minneapolis Park System as being the "closest to park nirvana"

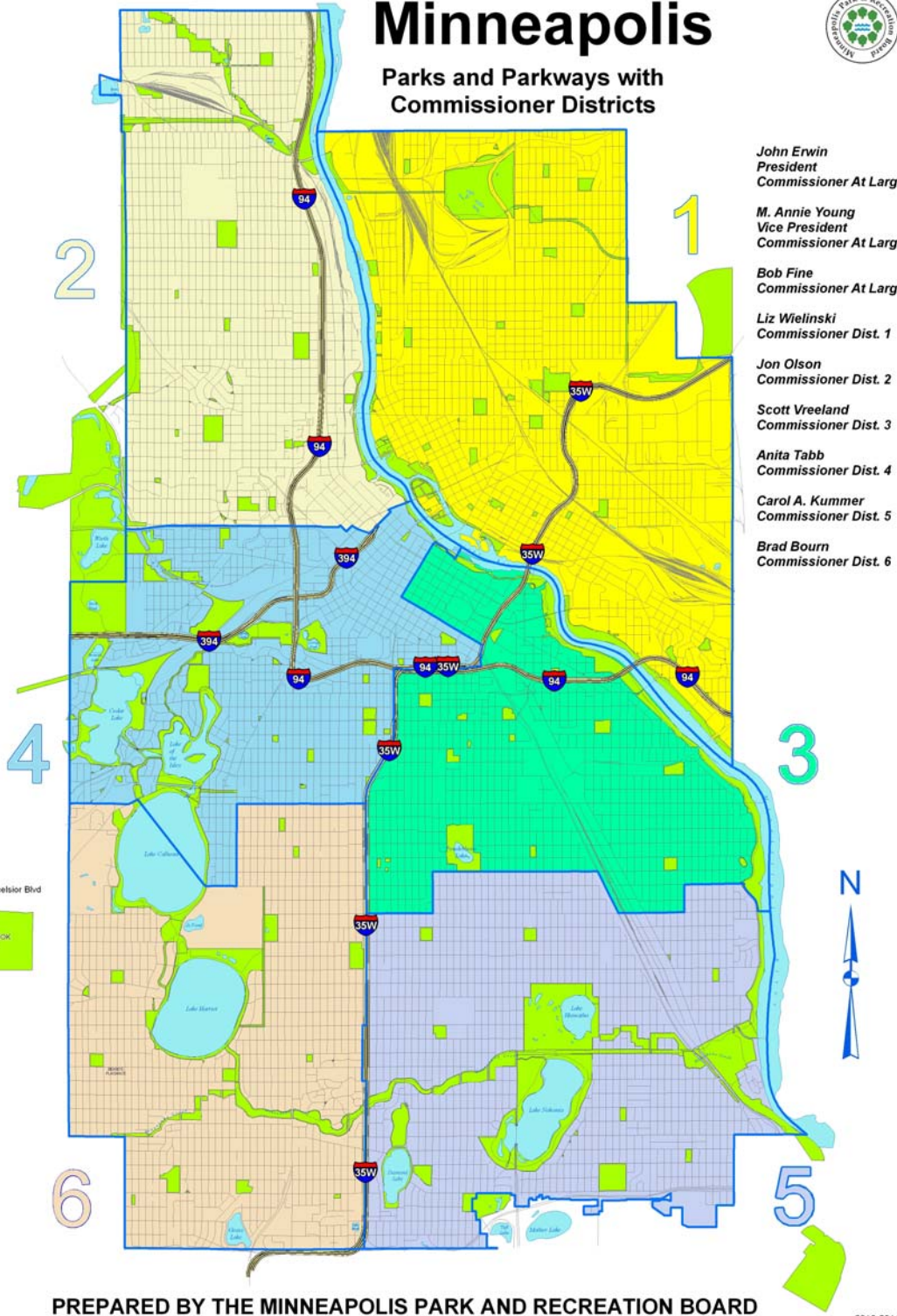


Commissioner Districts



Minneapolis

Parks and Parkways with
Commissioner Districts



- John Erwin**
President
Commissioner At Large
- M. Annie Young**
Vice President
Commissioner At Large
- Bob Fine**
Commissioner At Large
- Liz Wielinski**
Commissioner Dist. 1
- Jon Olson**
Commissioner Dist. 2
- Scott Vreeland**
Commissioner Dist. 3
- Anita Tabb**
Commissioner Dist. 4
- Carol A. Kummer**
Commissioner Dist. 5
- Brad Bourn**
Commissioner Dist. 6

1.5 Miles West on Excelsior Blvd
 MEADOWBROOK GOLF



PREPARED BY THE MINNEAPOLIS PARK AND RECREATION BOARD

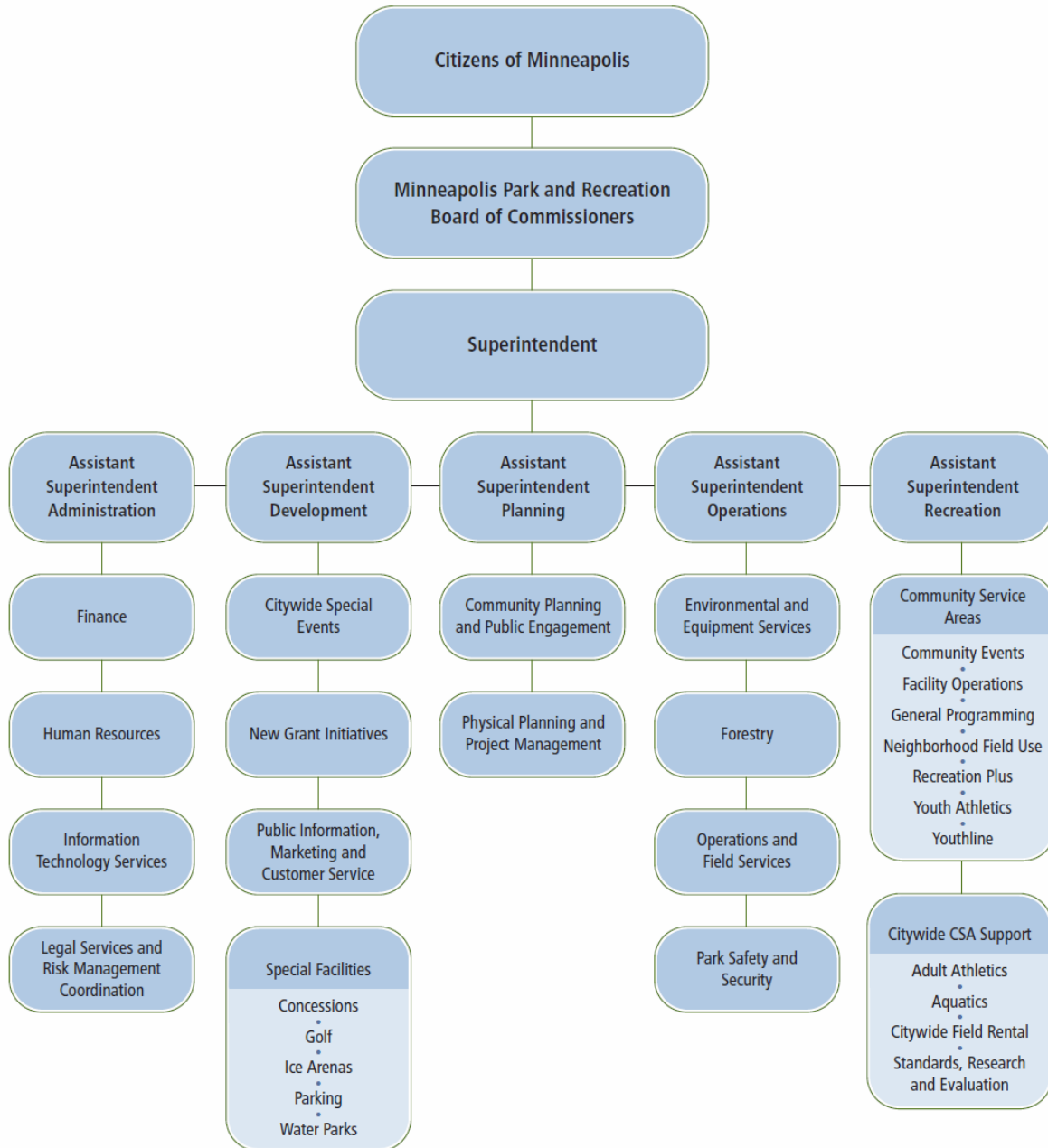
2010-2011



Organization Chart



Organization Chart





Annual Budget Process

March

Year-End financial status report

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

March-April

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

May-October

Board budget study sessions

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

July

Mayor meeting

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

August

Mayor's recommended budget

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

August-September

Operating budget development

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

Capital budget development

The Planning Department presents recommendations for the regional and neighborhood capital program to the Board for feedback and discussion in one or more working sessions. These discussions provide the Superintendent with the Park Board priorities that are considered in developing the capital budget.



September

Maximum proposed property tax levy

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

October-November

Presentation of Superintendent's Recommended Budget

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

Park Board presentation to City Ways & Means Budget Committee

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

November-December

Public Input on Superintendent's Recommended Budget

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

Board Consideration of the Superintendent's Recommended Budget

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

December

Truth in Taxation Hearing

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

Board approval of the tax levy and budget

The Board adopts a Budget.



Fund Descriptions

General Fund

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

Park Grant and Dedicated Revenue

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

Park Operating Fund

This enterprise fund accounts for the activities of the Park and Recreation Board's golf courses, concessions, ice arenas, sports complexes and self-supporting recreational activities.

Park Internal Services Fund

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

Park Self-Insurance Fund

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

Permanent Improvement Fund

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



Minneapolis Park & Recreation Board Funds

	General Fund	Special Revenue Fund	Enterprise Fund	Internal Service Funds	Capital Projects Fund
Revenue Sources	Property Taxes State Aid Fees & Charges	Grants Contributions Land Sales	Sales Fees Fines	Internal Customers Rent and Fees	Grants Donations Bonding Lottery Capital Levy
Expenses	Wages Fringe Benefits Operating Costs Contractual Services Equipment Rental	Land Purchases Privately Funded Projects	Wages Fringe Benefits Operating Costs Contractual Services Equipment Rental	Wages Fringe Benefits Operating Costs Contractual Services Equipment Purchase	Capital Projects
Major Departments	Maintenance Recreation Forestry		Golf Concessions Rentals Permits Parking	Equipment Information Technology Self Insurance	Neighborhood Parks Regional Parks



Tax Levy & Local Government Aid Information

- 2011 Property Tax Overview Page 24-25
- Local Government Aid Overview Page 26



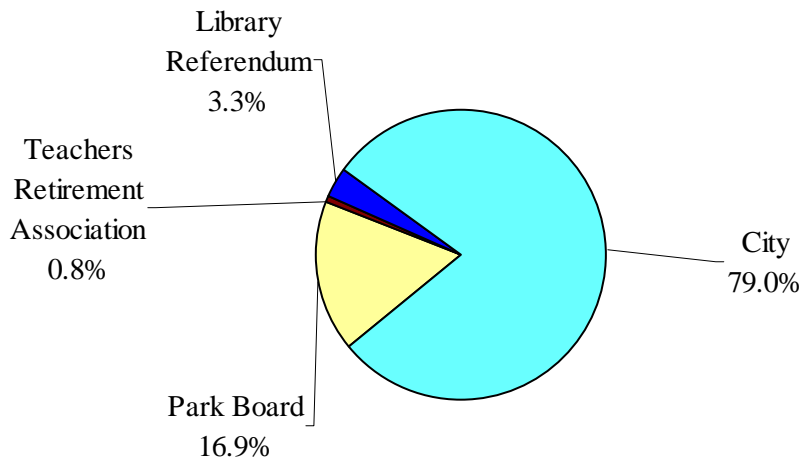
2011 Property Tax Overview

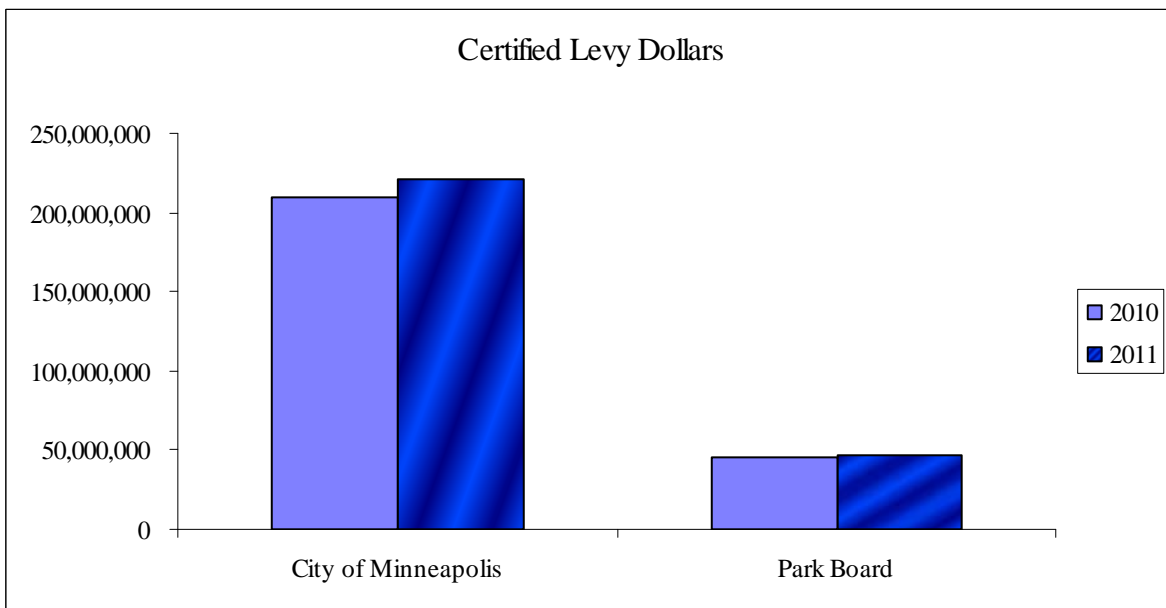
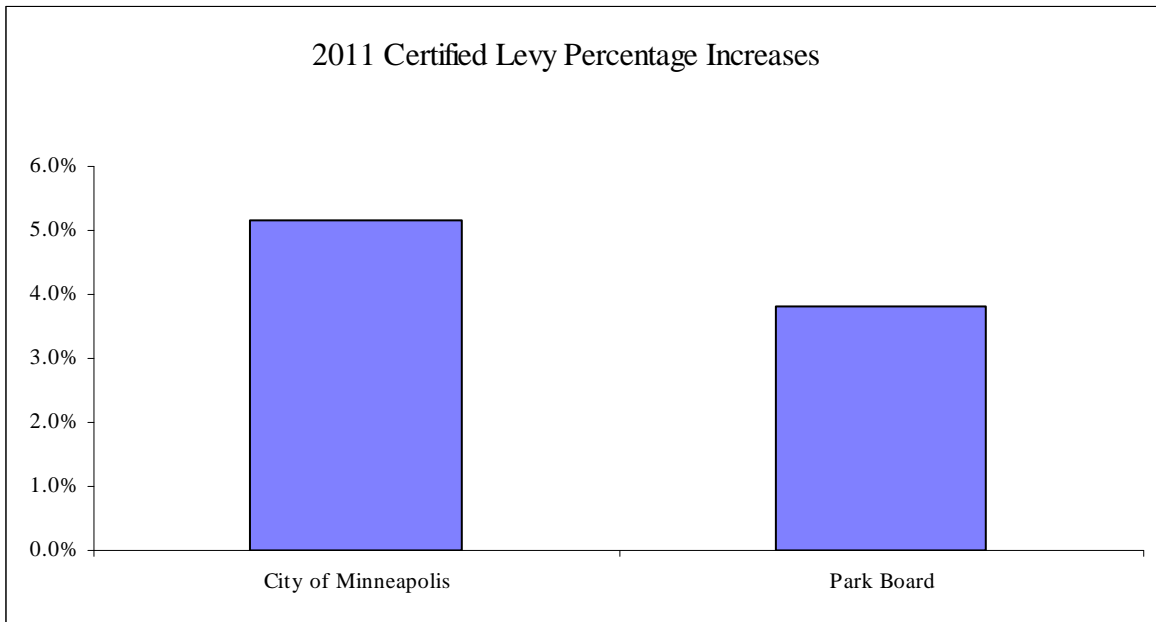
The Mayor proposed a property tax levy increase of 6.5 percent for the City of Minneapolis 2011 Recommended Budget. The Board of Estimate and Taxation passed a maximum City of Minneapolis property tax levy increase of 7.5 percent, and truth-in-taxation statements were received by property owners reflecting the impact of this increase. Many property owners experienced property tax increases in excess of 17 percent over the previous year. The increases were due to the recertification of tax increment financing districts and property tax burdens shifting from commercial/industrial properties to residential properties based on state law.

City residents voiced concern regarding property tax levels and supported a reduction to the proposed property tax levy. The Park Board and City Council responded by reducing the 2011 property tax levy increase. The City Council adopted a property tax increase of 4.7 percent, a reduction to the Mayor’s recommended increase of 6.5 percent. The City of Minneapolis property tax increase of 4.7 percent generates \$12.5 million in revenue, \$10.8 million for the City and a \$1.7 million allocation to the Park Board. The Park Board revenue increase of \$1.7 million represents an increase of 3.8 percent over 2010, a reduction to the Superintendent’s recommended increase of 4.9 percent.

City of Minneapolis Certified Levy				
	2010	2011	Change	% Change
Total City of Minneapolis	210,016,652	220,840,000	10,823,348	5.2%
Minneapolis Park Board	45,488,280	47,217,000	1,728,720	3.8%
Library (Referendum)	9,300,000	9,300,000	0	0.0%
Minneapolis Public Housing	0	0	0	
Teachers Retirement Association	2,250,000	2,250,000	0	0.0%
Total	267,054,932	279,607,000	12,552,068	4.7%

Property Tax Allocation by Area







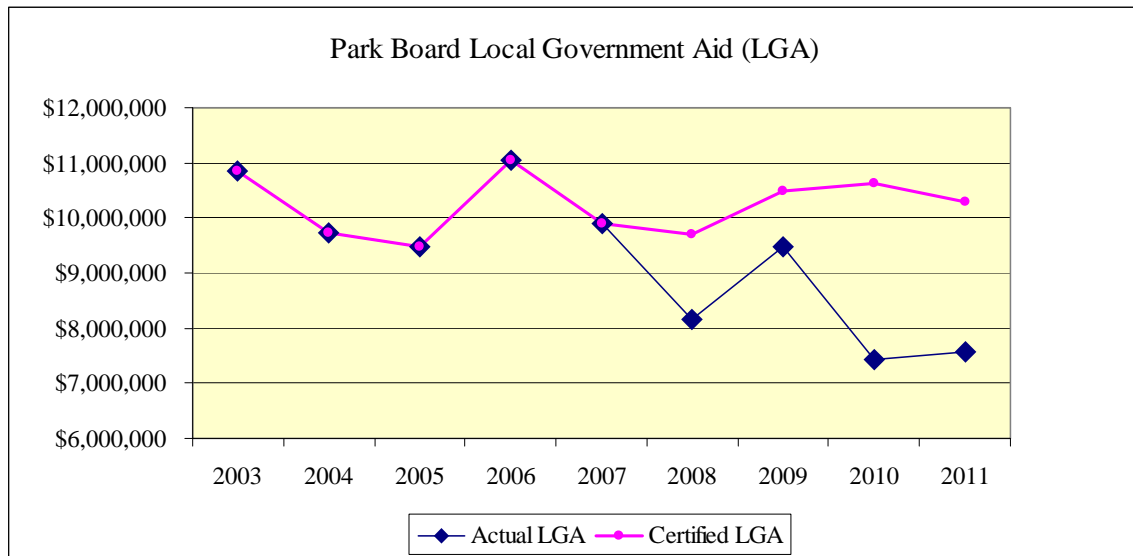
Local Government Aid Overview

While Local Government Aid (LGA) has always been an unpredictable funding source, State budget deficits have resulted in substantial reductions of aid between 2008 and 2010. Actions taken by the State to balance the State budget in 2008 – 2010, resulted in a loss of \$6.6 million in certified state aids to the Park Board General Fund.

The State is facing a \$6.2 billion deficit over the next biennium. While the 2011 certified state aid is about \$10.3 million, this 2011 budget includes only \$7.6 million, \$2.7 million below the certified amount. If Park Board LGA is decreased below the 2011 budget estimate, park system operations would be dramatically impacted.

Park Board Local Government Aid

	Certified	Actual	Budget
2008	\$9,704,890	\$8,146,017	
2009	\$10,478,975	\$9,471,504	
2010	\$10,623,674	\$7,423,928	
2011	\$10,299,132		\$7,570,039





General Fund

- General Fund Overview Pages 28-32
- Department Budgets Pages 33-59
- Personnel Summary Pages 60-61



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

	2010 Approved	2011 Approved
Revenues	57,722,552	59,063,179
Expenditures	57,722,552	59,063,179
Balance	0	0

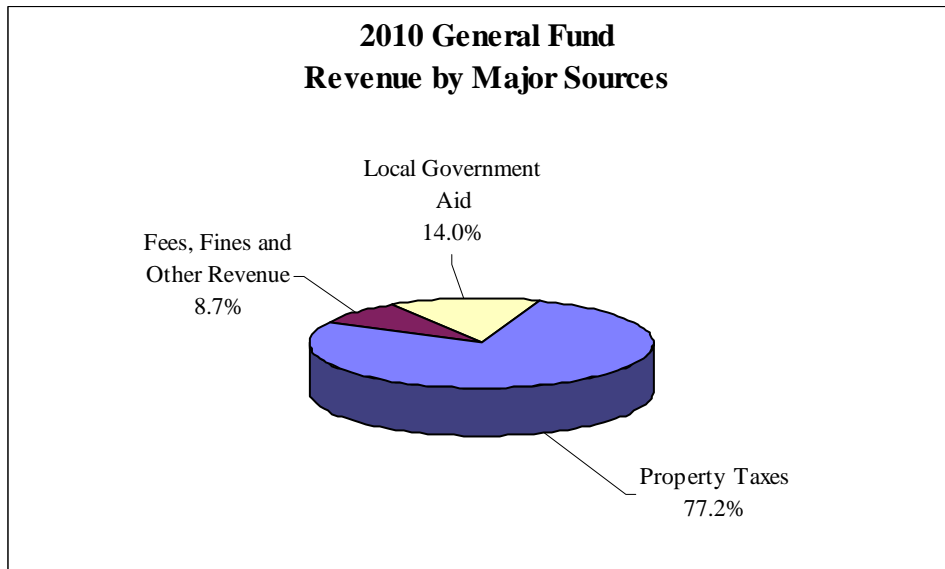
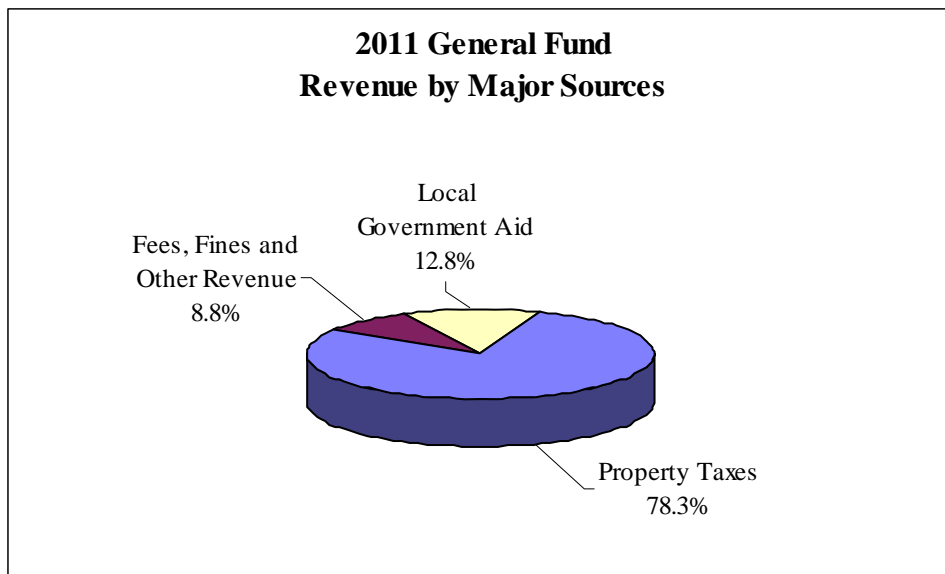
The approved 2011 budget for the General Fund is \$59.1 million, a 2.3 percent increase in spending from the 2010 approved budget. The Park Board depends on property taxes and Local Government Aid (LGA) to fund operations. The operating budget is 91 percent supported by property taxes and LGA and 9 percent supported by other revenues.

Operations account for 94 percent of the General Fund budget, capital expenditures account for 6 percent. The majority of the Park Board operating budget provides resources to fund programs and services to maintain neighborhood parks and natural resources (60 percent), urban forest (17 percent) and park safety (8 percent).



General Fund Revenue by Major Sources

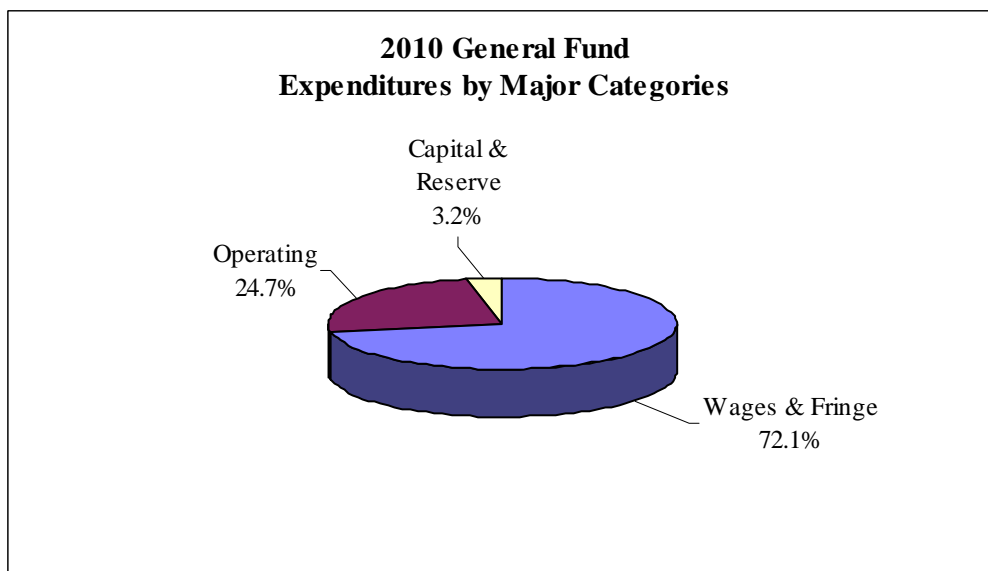
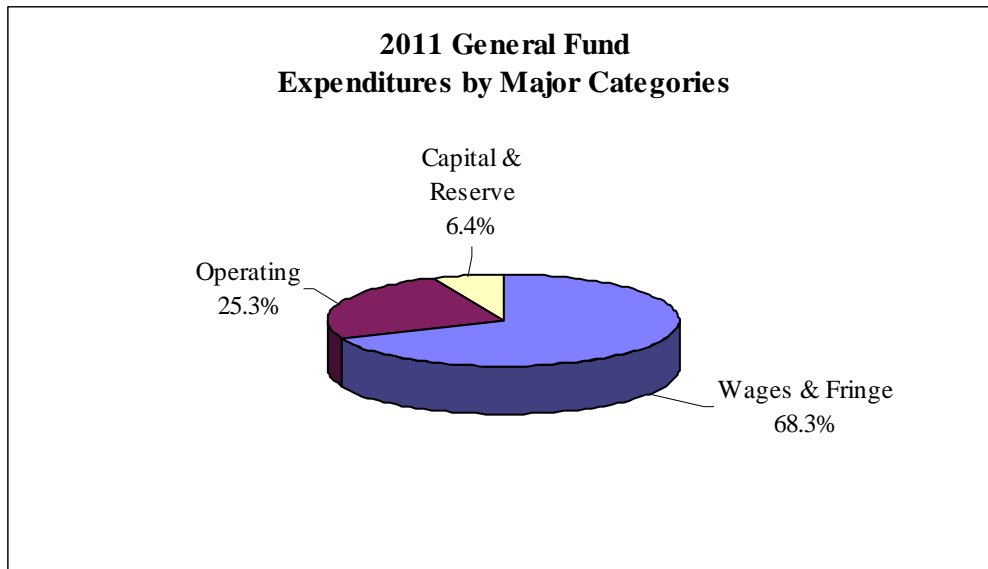
	2010 Approved	2011 Approved	Change	% Change
Current Property Taxes	44,578,850	46,272,466	1,693,616	3.8%
Local Government Aid (LGA)	8,104,593	7,570,039	(534,554)	-6.6%
Fees, Fines and Other Revenues	5,039,109	5,220,674	181,565	3.6%
Total Revenue	57,722,552	59,063,179	1,340,627	2.3%





General Fund Expenditures by Major Categories

	2010 Approved	2011 Approved	Change	% Change
Wages & Fringe	41,610,702	40,356,317	(1,254,385)	-3.0%
Operating	14,248,650	14,948,974	700,324	4.9%
Capital & Reserve	1,863,200	3,757,888	1,894,688	101.7%
Total Expenditures	57,722,552	59,063,179	1,340,627	2.3%





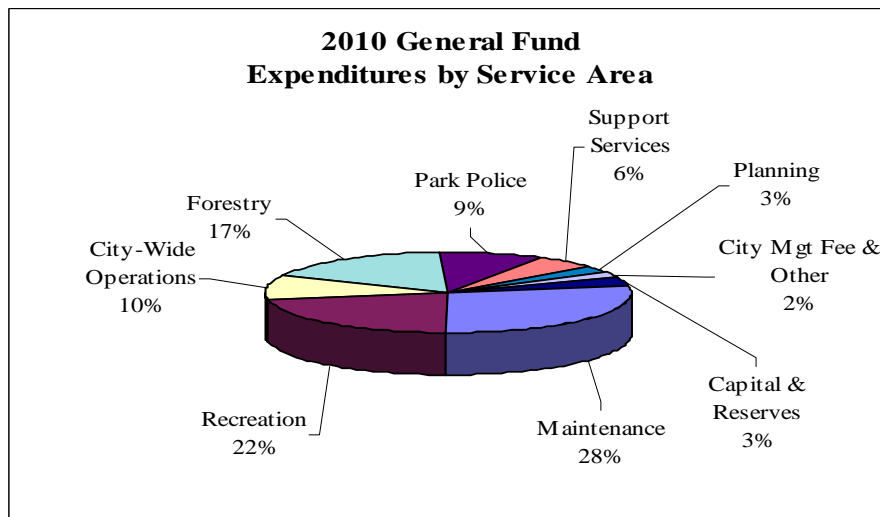
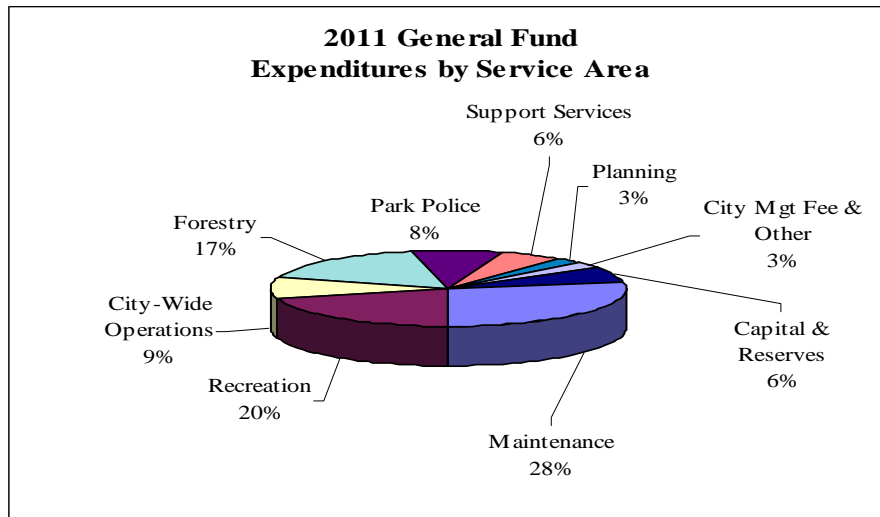
**General Fund
Expenditures by Service Area**

	2010	2011	
	Approved	Approved	Change
Maintenance	16,259,093	16,453,240	194,147
Recreation	11,484,533	11,265,237	(219,296)
Forestry	10,011,550	10,002,539	(9,011)
Police	5,302,754	4,965,260	(337,494)
Skilled Trades	3,677,261	3,678,817	1,556
City Mgmt Fee, Wrk Comp & Other	1,300,382	1,485,664	185,282
Planning	1,608,280	1,602,949	(5,331)
Environmental	1,500,697	1,455,513	(45,184)
Finance	1,014,990	890,915	(124,075)
Aquatics	945,794	787,535	(158,259)
Board of Commissioners	520,293	516,812	(3,481)
Human Resources	516,850	516,113	(737)
Administration	438,881	435,582	(3,299)
Public Information	384,473	437,914	53,441
Customer Service	366,735	363,528	(3,207)
Summer Youth Employment	185,000	185,000	0
Volunteers & Community Partnerships	142,668	148,684	6,016
Grant Writing & Lobbying	0	113,989	113,989
Neiman Complex	199,118	0	(199,118)
Operating Expenditures	55,859,352	55,305,291	(554,061)
Pay-as-You-Go-Rehabilitation	1,763,200	3,757,888	1,994,688
Sponsorship - Reserved for Capital	100,000	0	(100,000)
Total Capital & Reserve	1,863,200	3,757,888	1,894,688
Total General Fund	57,722,552	59,063,179	1,340,627



General Fund Expenditures by Service Area Summary

	2010	2011	Change	% Change
Maintenance	16,259,093	16,453,240	194,147	1.2%
Recreation	12,430,327	12,052,772	(377,555)	-3.0%
City-Wide Operations	5,704,744	5,468,014	(236,730)	-4.1%
Forestry	10,011,550	10,002,539	(9,011)	-0.1%
Park Police	5,302,754	4,965,260	(337,494)	-6.4%
Support Services	3,242,222	3,274,853	32,631	1.0%
Planning	1,608,280	1,602,949	(5,331)	-0.3%
City Mgt Fee & Other	1,300,382	1,485,664	185,282	14.2%
Capital & Reserves	1,863,200	3,757,888	1,894,688	101.7%
Total General Fund	57,722,552	59,063,179	1,340,627	2.3%





Department Budgets

Assistant
Superintendent
Operations

Environmental and
Equipment Services

Forestry

Operations and
Field Services

Park Safety and
Security

Operations

Operations staff work to provide beautiful, clean and safe park facilities; create dynamic parks that shape city character and meet diverse community needs; and manage, protect and maintain the urban forest, natural areas and water.

The Operations Budget provides the necessary resources to fund Environmental, Forestry, Maintenance, Park Police, Skilled Trades, Summer Youth Employment and Volunteers and Community Partnerships divisions of the Park Board.



Environmental Operations

The 2011 budget provides management of and support to three environmental areas. Environmental Education staff develop and implement engaging programs that teach residents of all ages about the complexity and importance of natural environments and stewardship. Water Resources staff monitor, manage, and protect the water quality of Minneapolis lakes and creeks. Natural Resources staff manage over 400 acres of prairies, shorelines, wetlands, and woodlands, coordinate native re-vegetation projects, and the Eloise Butler Wildflower Garden.

Fund 11500	2010 Approved	2011 Approved
Salaries and Wages	791,488	740,936
Fringe Benefits	278,187	252,553
Operating Costs	431,022	462,024
Environmental Operations	1,500,697	1,455,513

Environmental Operations Personnel	2010 Approved	2011 Approved
Environmental Education Coordinator	1.00	1.00
Gardener Curator	1.00	1.00
Manager Environmental and Equipment Services	1.00	1.00
Manager Environmental Operations	1.00	0.00
Mobile Equipment Operator	1.10	1.50
Naturalist Programs Administrator	1.00	1.00
Natural Resources Coordinator	1.00	1.00
Water Quality Specialist	2.00	2.00
Full Time	9.10	8.50
Program Aide I	0.40	0.20
Environmental Specialist A	3.65	3.15
Environmental Specialist B	1.05	0.78
Seasonal Park Maintenance Worker	2.00	2.00
Water Quality Support	0.00	1.05
Part Time	7.10	7.18
Environmental Operations	16.20	15.68



Forestry

The 2011 budget provides for management and support of forestry operations. The Forestry Division is responsible for the care of trees on more than 6,000 acres of park land and nearly 1,100 miles of streets. This work is done by professional arborists who plant, prune and remove trees. The 2011 budget includes funding for the planting of approximately 4,000 trees and removal of more than 2,500 stumps. The budget also supports the monitoring of the urban forest for invasive tree pests, specifically Emerald Ash Borer and Dutch Elm Disease. Support is also provided for the clean up of fallen trees and debris caused by storms.

Fund 11500	2010 Approved	2011 Approved
Salaries and Wages	4,723,223	4,668,626
Fringe Benefits	2,877,093	2,780,303
Operating Costs	2,411,234	2,553,610
Forestry	10,011,550	10,002,539

Forestry Personnel	2010 Approved	2011 Approved
Arborist	41.00	41.00
Arborist Crew Leader	14.00	14.00
Assistant Superintendent Operations	0.00	0.30
General Manager Operations	0.30	0.00
Automotive Mechanic	0.50	0.50
Community Forestry Coordinator	1.00	0.00
Director-Park Forestry	1.00	1.00
Foreman Arborist	5.00	5.00
Forestry Program Manager	1.00	0.00
Mobile Equipment Operator	19.00	19.00
Office Support Specialist I	1.60	1.60
Office Support Specialist III	1.00	1.00
Supervisor, Park Forestry	1.00	1.00
Full Time	86.40	84.40
Clerk Typist I	0.35	0.35
Part Time	0.35	0.35
Forestry	86.75	84.75



Maintenance

The 2011 budget provides for the management and maintenance needed to provide clean and safe park facilities. Facilities that are maintained include buildings, turf, gardens, trails, athletic fields, play areas, pools, ski and skating areas. The budget supports the necessary maintenance to implement the Park Board's energy efficiency plan and the waste management strategies identified in the Park Board's sustainability plan.

Fund 11500	2010 Approved	2011 Approved
Salaries and Wages	8,049,387	7,966,742
Fringe Benefits	3,629,669	3,500,131
Operating Costs	4,233,773	4,618,702
Maintenance Operations	15,912,829	16,085,575

Maintenance Personnel	2010 Approved	2011 Approved
Automotive Mechanic	1.35	1.35
Director, Park Operations	0.00	1.00
District Manager	1.50	0.00
District Support Specialist	1.00	0.00
Foreman Park Maintenance	3.00	3.00
Gardener	9.67	8.67
Mobile Equipment Operator	16.10	16.10
Park keeper	95.65	96.65
Park keeper Crew leader	19.00	18.00
Welder-Mechanic	0.30	0.00
Full Time	147.57	144.77
Custodial Worker	1.58	1.58
Seasonal Park Maintenance Worker	21.67	22.25
Part Time	23.25	23.83
Maintenance	170.82	168.60



Maintenance Wirth Winter Recreation Area

The 2011 budget provides for the management and maintenance of the Wirth winter recreation area, including all snow making operations, cross country ski equipment rentals, cross country ski lessons, cross country ski trail maintenance and grooming, snowboard equipment rental, snowboarding lessons, snowboard park maintenance, tubing rentals and hill maintenance.

Fund 11500	2010 Approved	2011 Approved
Salaries and Wages	179,721	182,659
Fringe Benefits	65,118	65,029
Operating Costs	101,425	119,977
Wirth Winter Recreation Area	346,264	367,665

Wirth Winter Personnel	2010 Approved	2011 Approved
Foreman Park Maintenance	0.19	0.19
Gardener	0.33	0.33
Mobile Equipment Operator	0.04	0.04
Park keeper	2.33	2.33
Full Time	2.89	2.89
Recreation Attendant I	0.73	0.73
Recreation Attendant II	0.61	0.61
Recreation Specialist B	0.15	0.15
Recreation Specialist D	0.20	0.20
Part Time	1.69	1.69
Wirth Winter Recreation Area	4.58	4.58



Park Police

The 2011 budget provides for management and support of park safety and security. Distinct from the City’s police force, Park Police protect park visitors and property through the patrol, investigation and administration units. These units provide uniformed police patrols throughout the park system, investigate related criminal cases, and work with public prosecutors. The 2011 budget supports sworn officers, seasonal park patrol agents and support staff.

Fund 11500	2010 Approved	2011 Approved
Salaries and Wages	3,266,327	3,116,065
Fringe Benefits	1,139,183	1,050,443
Operating Costs	897,244	798,752
Park Police	5,302,754	4,965,260

	2010 Approved	2011 Approved
Park Police Personnel		
Director of Park Safety and Security	1.00	1.00
Office Support Specialist I	1.00	1.00
Park Patrol Agent	1.00	1.00
Police Lieutenant, Parks	2.00	1.00
Police Officer, Parks	25.00	23.00
Police Sergeant, Parks	8.00	8.00
Full Time	38.00	35.00
Park Patrol Agent (Seasonal)	10.61	11.31
Part Time	10.61	11.31
Park Police	48.61	46.31



Skilled Trades

The 2011 budget supports five full service trade shops: Plumbing, Electrical, Paint, Carpentry and Cement Finishing. The budget provides the skilled trades labor and materials for routine repair and replacement of park facilities. The trades group initiatives include implementing the Park Board's energy efficiency plan.

Fund 11500	2010 Approved	2011 Approved
Salaries and Wages	1,804,441	1,813,301
Fringe Benefits	940,137	924,179
Operating Costs	932,683	941,337
Skilled Trades	3,677,261	3,678,817

Skilled Trades Personnel	2010 Approved	2011 Approved
Assistant Superintendent Operations	0.00	0.30
General Manager Operations	0.30	0.00
Carpenter	3.00	3.00
Cement Finisher	2.00	2.00
Electrician	2.00	2.00
Electronics Technician	1.00	1.00
Field Operations Coordinator	1.00	1.00
Foreman Carpenter	1.00	1.00
Foreman Cement Finisher	1.00	1.00
Foreman Electrician	1.00	1.00
Foreman Painter	1.00	1.00
Foreman Plumber	1.00	1.00
Office Support Specialist III	1.00	1.00
Painter	3.00	3.00
Plumber	4.00	4.00
Full Time	22.30	22.30
Electrician	0.30	0.30
Painter	0.50	0.50
Pipefitter	1.00	1.00
Program Aide I	0.10	0.10
Part Time	1.90	1.90
Skilled Trades	24.20	24.20



Summer Youth Employment

The 2011 budget provides for the management and support of Teen Teamworks which is a youth employment and training program expected to engage 200-300 Minneapolis teens in 2011. The budget also provides support for securing grant funding and continued community partner development. The part time staffing levels presented below are dependent on the amount of grant funding received during 2011, and represent approximately 52,000 hours of work by teens and their supervisors during the summer months.

Fund 11500	2010 Approved	2011 Approved
Salaries and Wages	101,014	101,014
Fringe Benefits	39,395	39,395
Operating Costs	44,591	44,591
Summer Youth Employment	185,000	185,000

Summer Youth Employment Personnel	2010 Approved	2011 Approved
Program Assistant Teen Teamworks	1.00	1.00
Full Time	1.00	1.00
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	26.00	26.00



Volunteers & Community Partnerships

The 2011 budget provides for the development and management of Park Board volunteer initiatives and community partnerships. Activities include all aspects of volunteer recruitment, screening, placement, retention, recognition and event coordination.

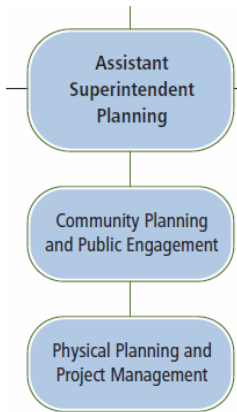
Each year, more than 1,400 individual volunteers make ongoing commitments to the Park Board by coaching youth sports, assisting with recreation programs, leading garden tours, caring for landscape beds and more. These volunteers contribute nearly 20,000 hours of support to the system annually. The Volunteer Department also coordinates more than 75 service projects with local community groups, businesses and schools resulting in more than 1,600 volunteers contributing more than 5,500 hours toward planting and mulching trees, maintaining landscape beds, building playgrounds, removing invasive plants, picking up trash and more. More than 25 Adopt-a-Park agreements are coordinated with area residents and businesses who act as stewards of park land, conducting regular activities designed to beautify and preserve properties throughout the Park Board system.

Fund 11500	2010 Approved	2011 Approved
Salaries and Wages	89,585	94,622
Fringe Benefits	20,655	21,442
Operating Costs	32,428	32,620
Volunteer & Community Partnerships	142,668	148,684

Volunteer & Community Partnerships Personnel	2010 Approved	2011 Approved
Coordinator, Volunteers & Community Partnerships	1.00	1.00
Full Time	1.00	1.00
Program Aide II	0.50	0.50
Part Time	0.50	0.50
Volunteer & Community Partnerships	1.50	1.50



Department Budgets



Planning & Project Management

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



Planning & Project Management

The 2011 budget supports acquisition and disposition of park properties, design and construction of neighborhood and regional park facilities, research and development for strategic initiatives, grant applications and implementation of sustainability practices to meet current and future needs of park visitors. Planners and project managers oversee the Neighborhood and Regional Park Capital Improvement Programs (CIP), manage projects from conception to completion and are responsible for comprehensive planning, community outreach strategies and working with other agencies.

Fund 11500	2010 Approved	2011 Approved
Salaries and Wages	963,802	1,007,910
Fringe Benefits	357,112	380,405
Operating Costs	287,366	214,634
Planning & Project Management	1,608,280	1,602,949

Planning & Project Management Personnel	2010 Approved	2011 Approved
Administrative Assistant	1.00	1.00
Assistant Superintendent Planning	0.00	1.00
Community and Government Relations Coordinator	1.00	0.00
Community Outreach and Research Planner	0.00	1.00
Director, Planning and Project Management	1.00	1.00
Engineering Technician II	3.00	3.00
Landscape Architect I	1.00	1.00
Maintenance Project Coordinator	1.00	1.00
Manager Public Engagement and Citywide Planning	1.00	1.00
Park and Recreation Planner	1.00	1.00
Planner	2.00	2.00
Planning Project Manager	1.00	1.00
Full Time	13.00	14.00
Seasonal Visitor Counters	1.00	1.00
Part Time	1.00	1.00
Planning & Project Management	14.00	15.00



Department Budgets



Recreation

The Recreation division strives to provide programs and services that inspire a sense of community, healthy lifestyles and personal growth. The recreation service model is comprised of community service area teams that work to meet community needs while providing safe and welcoming environments. Community Service Areas represent a geographic grouping of recreation centers where the team works collectively to address the park and recreation needs of the community served.

Therapeutic recreation services provide inclusive recreational opportunities for people with disabilities, oversight of all American Disability Act related issues from accessibility to access of programs and support and training for Park Board staff.

The Recreation Budget provides the necessary resources to fund and manage community service area programming, aquatic operations, neighborhood and community events, youth and adult athletic leagues and youth development and mentoring.



Aquatics - Water Parks

The 2011 budget provides for the management and support of the Park Board aquatics, which includes three water parks, pool management, staffing of guarded beaches, swim lessons, and sailing lessons at Lake Harriet.

Fund 11500	2010 Approved	2011 Approved
Salaries and Wages	341,554	219,771
Fringe Benefits	37,966	23,654
Operating Costs	375,312	392,247
Aquatics	754,832	635,672

	2010 Approved	2011 Approved
Aquatics Personnel		
Facility Coordinator	0.35	0.00
Manager, Ice Rink & Aquatics	0.25	0.25
Full Time	0.60	0.25
Aquatics Attendant	4.01	2.58
Aquatics Instructor	3.52	0.80
Lifeguard I, Class A	2.81	4.20
Lifeguard I, Class B	2.01	0.00
Lifeguard II, Class C	1.22	0.00
Recreation Specialist A	0.10	0.00
Recreation Specialist B	0.88	1.32
Recreation Specialist C	0.50	0.75
Part Time	15.05	9.65
Aquatics	15.65	9.90

**Aquatics (Continued)****Aquatics - Beaches**

Fund 11500	2010 Approved	2011 Approved
Salaries and Wages	157,978	117,518
Fringe Benefits	12,811	14,171
Operating Costs	20,173	20,174
Aquatics	190,962	151,863

Aquatics Personnel	2010 Approved	2011 Approved
Manager Athletic Programs	0.00	0.20
Office Support Specialist I	0.00	0.10
Full Time	0.00	0.30
Aquatics Attendant	1.00	0.00
Lifeguard I, Class A	5.71	4.38
Lifeguard II, Class C	0.20	0.30
Recreation Specialist B	0.44	0.00
Recreation Specialist C	0.00	0.25
Part Time	7.35	4.93
Aquatics	7.35	5.23



Recreation

The 2011 budget provides for the management and support of community service area programming, neighborhood and community events, youth and adult athletic leagues and youth development and mentoring. The organizational restructuring that took place in 2010 refocused staff resources in the field to support the development of strong community service areas that offer services and programs based on community needs. Youth sports programs offer leagues, coaching and officiating in more than 20 sports for youth. Youthline Outreach programs provide professional mentors, social support, leadership and skill development for youth ages 11-17. Community Events and Engagement draw thousands of people to the parks for civic and cultural celebrations, outdoor movies, camps and community service projects.

Fund 11500	2010 Approved	2011 Approved
Salaries and Wages	6,893,903	6,644,525
Fringe Benefits	2,211,035	2,057,101
Operating Costs	2,379,595	2,563,611
Community Recreation	11,484,533	11,265,237

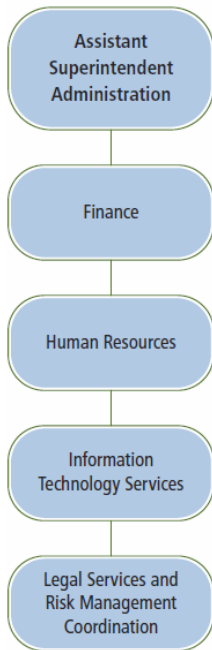
Recreation	2010 Approved	2011 Approved
Assistant Superintendent Recreation	0.00	1.00
Community Program Leader	3.00	0.00
Community Program Leader (Therapeutic Recreation)	1.00	1.00
Community Service Area Team Leader	0.00	13.00
District Manager	2.50	0.00
District Recreation Supervisor	3.00	0.00
District Support Specialist	1.00	0.00
Event Coordinator	0.00	1.00
Manager Athletic Programs	1.00	0.45
Manager Programs and Facilities	0.00	1.00
Manager Youth Development	1.00	1.00
Office Support Specialist I	1.00	0.60
Office Support Specialist III	1.00	0.00
Recreation Coordinator	8.00	8.00
Recreation Leader	19.00	20.00
Recreation Leader - Athletic Programs	2.00	0.25

**Recreation (Continued)**

Recreation	2010 Approved	2011 Approved
Recreation Supervisor	21.00	11.00
Senior Youth Program Specialist	1.00	1.00
Youth Development Coordinator	0.00	1.00
Youth Program Specialist	14.00	14.00
Full Time	79.50	74.30
Recreation Attendant I	23.66	24.66
Recreation Attendant II	30.26	31.26
Recreation Specialist A	23.87	25.87
Recreation Specialist B	32.88	31.38
Recreation Specialist C	5.76	5.84
Recreation Specialist D	0.90	0.90
Recreation Specialist E	0.96	0.96
Youth Worker	2.66	2.66
Part Time	120.95	123.53
Recreation	200.45	197.83



Department Budgets



Support Services

Park Board Support Services strive to provide visionary leadership, implement sustainable and innovative practices, maintain focus on meeting the unique service needs of the business structure of the organization, and provide sound fiscal oversight of Park Board operations.

The 2011 budget provides the necessary resources to fund and support Board of Commissioners, administration services, public information, marketing, customer service, grant writing, lobbying, financial management and human resource services.



Administration

The 2011 budget provides for the organization leadership, management and support of Park Board staff and departments and provides for the development and implementation of Park Board policies.

Fund 11500	2010 Approved	2011 Approved
Salaries and Wages	198,775	196,143
Fringe Benefits	52,718	51,418
Operating Costs	187,388	188,021
Administration	438,881	435,582

Administration Personnel	2010 Approved	2011 Approved
Superintendent of Parks	1.00	1.00
Assistant Superintendent Administration	0.00	0.10
Director Administrative Services	0.10	0.00
Full Time	1.10	1.10
Office Support Specialist	0.20	0.20
Office Support Specialist (Next Step Program)	1.00	1.00
Recreation Specialist B	0.25	0.25
Part Time	1.45	1.45
Administration	2.55	2.55



Board of Commissioners

The 2011 budget provides for organization policy oversight and administrative support to the Board of Commissioners.

Fund 11500	2010 Approved	2011 Approved
Salaries and Wages	125,745	132,214
Fringe Benefits	137,636	130,493
Operating Costs	256,912	254,105
Board of Commissioners	520,293	516,812

Board of Commissioners Personnel	2010 Approved	2011 Approved
Executive Assistant	0.50	0.50
Park Board Commissioners	9.00	9.00
Full Time	9.50	9.50

Board of Commissioners	9.50	9.50
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Customer Service

The 2011 budget provides for the management and support of the Customer Service area. Customer Service staff issue facility use permits for picnics, weddings, parkway use, photography and filming, annual parking permits, contract parking permits, annual off-leash permits and watercraft storage rental. Customer Service staff handle the entry and processing of administrative tickets issued by Park Board public safety personnel. Other functions handled by this area include walk-up adult sport league registration, walk-up and phone activity registration and general reception and mail distribution.

Fund 11500	2010 Approved	2011 Approved
Salaries and Wages	231,985	226,742
Fringe Benefits	115,318	113,346
Operating Costs	19,432	23,440
Customer Service	366,735	363,528

	2010 Approved	2011 Approved
Customer Service Personnel		
Customer Service Representative I	1.00	1.00
Customer Service Representative II	1.00	1.00
Copy Center Operator	1.00	1.00
Manager Support Services	1.00	1.00
Full Time	4.00	4.00
Youth Worker	0.50	0.50
Part Time	0.50	0.50
Customer Service	4.50	4.50



Finance

The 2011 budget provides for the management and support of general accounting, purchasing coordination, accounts payable, accounts receivables, capital project accounting, financial reporting and audit support, risk management, financial analysis, budget development and budget monitoring services. In 2010, the Finance division underwent a review of its processes and staffing which resulted in an implementation schedule for making efficiency improvements, and the elimination of one position which saves \$84,576 in the 2011 budget.

Fund 11500	2010 Approved	2011 Approved
Salaries and Wages	622,581	547,308
Fringe Benefits	265,572	215,969
Operating Costs	126,837	127,638
Finance	1,014,990	890,915

Finance Personnel	2010 Approved	2011 Approved
Account Clerk I	1.00	1.00
Account Clerk II	3.00	2.00
Accountant I	0.75	0.75
Accountant II	1.00	1.00
Assistant Superintendent Administration	0.00	0.25
Director Administrative Services	0.65	0.00
Manager Finance	1.00	1.00
Senior Financial Analyst	2.00	2.00
Full Time	9.40	8.00
Finance	9.40	8.00



Grant Writing & Federal Lobbying

The 2011 budget provides new funding for grant writing, federal lobbying and local republican lobbying. These initiatives are designed to increase external funding to the Park Board – especially in the areas of state and federal grants.

Fund 11500	2010 Approved	2011 Approved
Salaries and Wages	0	0
Fringe Benefits	0	0
Operating Costs	0	113,989
Grant Writing & Lobbying	0	113,989

Local Republican Lobbying		20,000
Federal Lobbying		38,989
Grant Writing - Contracted		55,000
	<hr/>	<hr/>
	0	113,989



Human Resources

The 2011 budget provides for the management and support of personnel initiatives. Human Resources staff is reviewing technology and processes aimed at better efficiency and overall customer service in the areas of recruitment, staffing, classifications and payroll management. In the area of workers' compensation, Human Resources staff will work with an outside expert to conduct a review of Park Board business processes that historically generate work injuries and work collaboratively with those affected to recommend changes for improved risk management strategies.

Fund 11500	2010 Approved	2011 Approved
Salaries and Wages	314,153	316,322
Fringe Benefits	107,580	104,691
Operating Costs	95,117	95,100
Human Resources	516,850	516,113

Human Resources Personnel	2010 Approved	2011 Approved
Assistant Superintendent Administration	0.00	0.25
Director Administrative Services	0.25	0.00
Human Resources Associate	0.00	1.00
Human Resources Generalist	0.50	0.50
Manager Human Resources	1.00	1.00
Payroll Account Clerk I	1.00	0.00
H.R./Payroll Systems Specialist	1.00	1.00
Payroll/Personnel Services Assistant	1.00	1.00
Full Time	4.75	4.75
Human Resources	4.75	4.75



Public Information

The 2011 budget provides for the management and support of Public Information and Marketing. The department manages a variety of communications initiatives for the organization, including news releases, media relations, district publications, photography, web site maintenance and enhancements, special promotions development, special project writing support and consultation with staff relating to public relations issues.

Fund 11500	2010 Approved	2011 Approved
Salaries and Wages	162,893	199,241
Fringe Benefits	64,768	69,988
Operating Costs	129,259	129,547
Public Information	356,920	398,776

Public Information	2010 Approved	2011 Approved
Communications Specialist	1.00	0.00
Manager Public Information & Marketing	1.00	1.00
Public Relations Associate	0.00	1.00
Full Time	2.00	2.00
Public Information Assistant	0.50	0.50
Recreation Specialist C	0.40	0.40
Part Time	0.90	0.90
Public Information	2.90	2.90



Public Information Public Data Response & Records Retention

The 2011 budget provides for the management, support and coordination of public data requests and system-wide records retention. The Minnesota Government Data Practices Act gives all members of the public the right to access Park Board public data. The law also regulates Park Board government data and records retention.

Fund 11500	2010 Approved	2011 Approved
Salaries and Wages	20,297	30,352
Fringe Benefits	6,626	8,156
Operating Costs	630	630
Public Data Response & Records Retention	27,553	39,138
Public Data Response & Records Retention Personnel	2010 Approved	2011 Approved
Executive Assistant	0.50	0.50
Full Time	0.50	0.50
Public Data Response & Records Retention	0.50	0.50



Capital Projects & Reserve

The 2011 budget provides for neighborhood capital rehabilitation through the pay-as-you-go funding option. Pay-as-you-go funding is current year tax operating revenues allocated to the capital program which results in reduced Park Board debt and an improved City financial position.

Fund 11500	2010 Approved	2011 Approved
Salaries and Wages	0	0
Fringe Benefits	0	0
Capital Outlay	1,863,200	3,757,888
Capital Projects	1,863,200	3,757,888
Pay-as-You-Go-Rehabilitation	1,763,200	3,757,888
Sponsorship - Reserved for Capital	100,000	0
Capital Projects & Reserve	1,863,200	3,757,888



City Management Fee, Workers Compensation & Other

The 2011 budget provides for the following expenditures that provide the overall benefit to the Park Board and are not specifically identified by department.

Fund 11500	2010 Approved	2011 Approved
Salaries and Wages	0	0
Fringe Benefits	110,811	230,811
Operating Costs	1,189,571	1,254,853
City Management Fee, Workers Compensation & Other	1,300,382	1,485,664

City Management Fee	854,215	895,837
Workers Compensation	110,811	110,811
Internal Service Fund Loan Repayment	130,000	130,000
City of Minneapolis Benefit Administration Fee	118,728	118,728
St. Anthony Heritage Board	31,000	31,000
Civil Rights Commission	30,000	30,000
Youth Coordinating Board	14,415	14,415
Minneapolis Riverfront Corporation		20,000
Other Operating Costs	11,213	14,873
Severance Expense		120,000
City Management Fee, Workers Compensation & Other	1,300,382	1,485,664



Personnel Summary General Fund

Full Time	2010 Approved	2011 Approved
Administration	1.10	1.10
Aquatics	0.60	0.55
Board of Commissioners	9.50	9.50
Customer Service	4.00	4.00
Environmental	9.10	8.50
Finance	9.40	8.00
Forestry	86.40	84.40
Human Resources	4.75	4.75
Maintenance	147.57	144.77
Neiman Complex	0.81	0.00
Planning	13.00	14.00
Police	38.00	35.00
Public Information	2.50	2.50
Recreation	79.50	74.30
Skilled Trades & Field Services	22.30	22.30
Summer Youth Employment	1.00	1.00
Volunteer Coordination	1.00	1.00
Wirth Winter Recreation Area	2.89	2.89
Total Full Time	433.42	418.56
Part Time		
Administration	1.45	1.45
Aquatics	22.40	14.58
Customer Service	0.50	0.50
Environmental	7.10	7.18
Forestry	0.35	0.35
Maintenance	23.25	23.83
Neiman Complex	1.68	0.00

**Personnel Summary General Fund (Continued)**

Part Time	2010 Approved	2011 Approved
Planning	1.00	1.00
Police	10.61	11.31
Public Information	0.90	0.90
Recreation	120.95	123.53
Skilled Trades & Field Services	1.90	1.90
Summer Youth Employment	25.00	25.00
Volunteer	0.50	0.50
Wirth Winter Recreation Area	1.69	1.69
Total Part Time	219.28	213.72
Total	652.70	632.28





Special Revenue Fund

- Special Revenue Fund Overview Page 64



Special Revenue Fund Overview

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

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

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

Statement of Revenues and Expenditures

Fund 11950	2010 Approved	2011 Approved
Operating Revenues		
State Grants & Other Local Government	1,137,000	1,137,000
Other	30,600	30,600
Total Operating Revenues	1,167,600	1,167,600
Operating Expenses		
Park Land Reserve	37,000	37,000
Special Reserves	1,130,600	1,130,600
Total Operating Expenses	1,167,600	1,167,600
Excess Revenues Over/(Under) Expenses	0	0



Enterprise Fund

- Enterprise Fund Overview Pages 66-68
- Special Services Pages 69-88
- Recreation Services Pages 89-91
- Personnel Summary Page 92



Enterprise Fund Overview

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

Enterprise Fund Balanced Budget

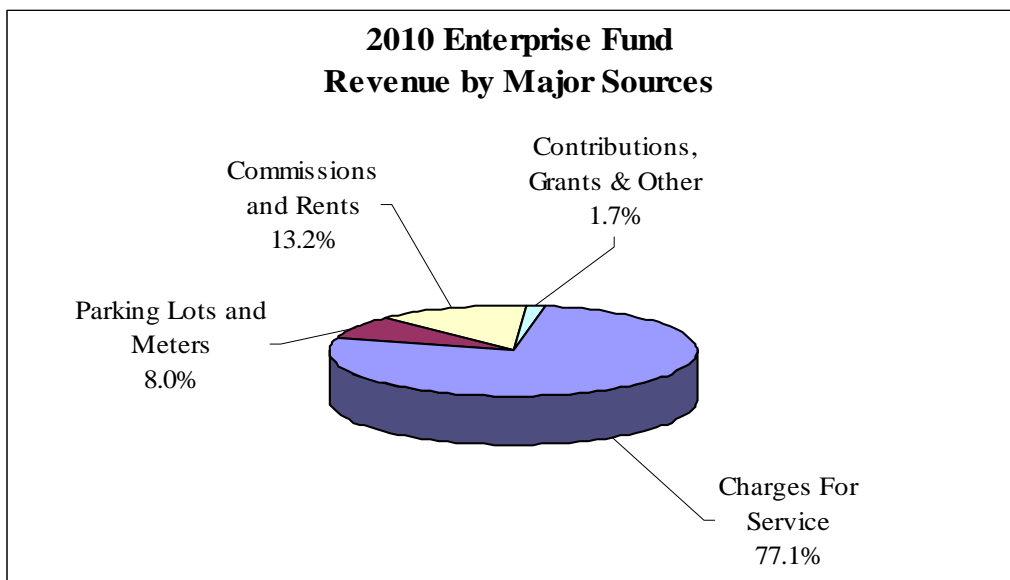
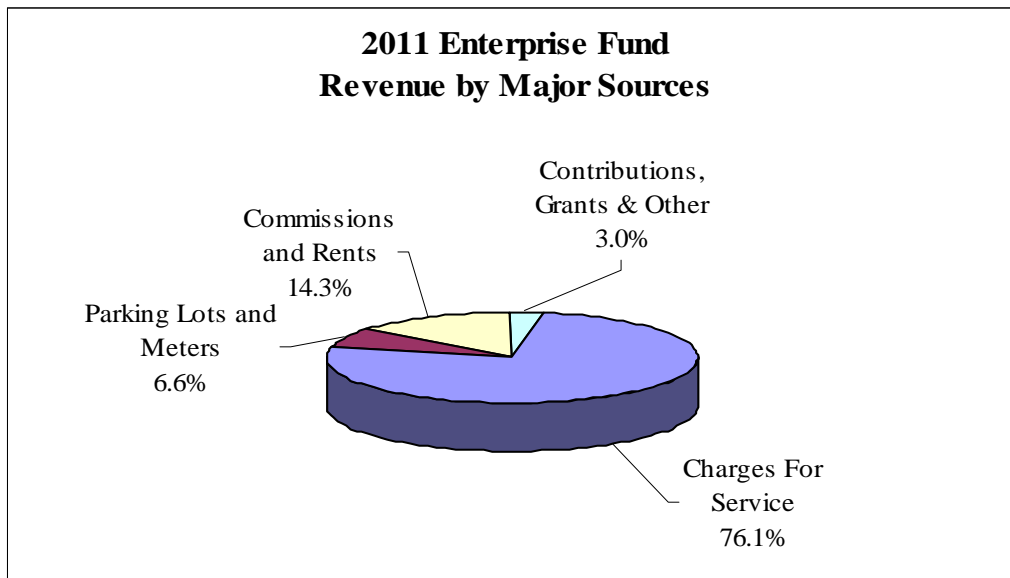
	2010 Approved	2011 Approved
Revenues	14,032,264	14,022,211
Expenditures	14,032,264	14,022,211
Balance	0	0

The 2011 approved budget for the Enterprise Fund is \$14.0 million, a 0.1 percent decrease in spending from the 2010 approved budget. Charges for service (fees) comprise 76 percent of total revenue. Commissions, rents, parking lots and meters, contributions and grants comprise the remaining 24 percent. The operating budget is comprised of three major categories. They are: Wages and fringe, 47 percent; operating costs, 37 percent; and improvements and transfers, 16 percent.



Enterprise Fund Revenue by Major Sources

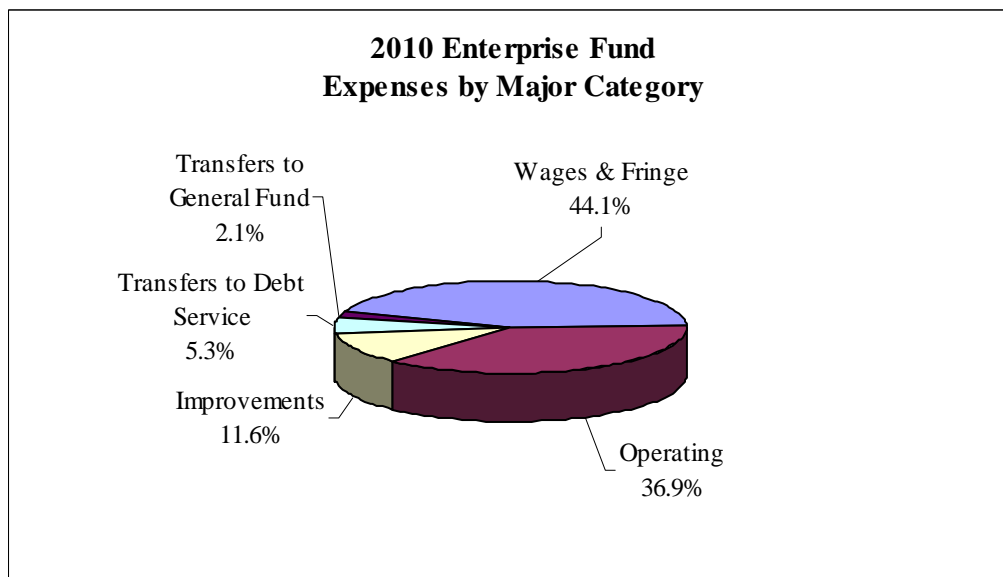
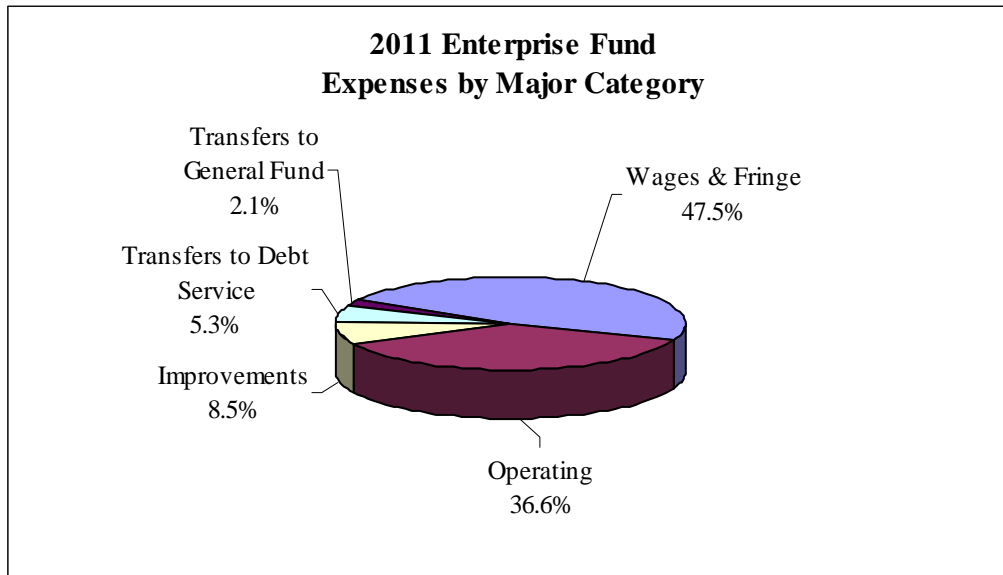
	2010 Approved	2011 Approved	Change	% Change
Charges For Service	10,814,217	10,673,565	(140,652)	-1.3%
Parking Lots and Meters	1,120,000	920,000	(200,000)	-17.9%
Commissions and Rents	1,858,047	2,003,574	145,527	7.8%
Contributions, Grants & Other	240,000	425,072	185,072	77.1%
Total Revenue	14,032,264	14,022,211	(10,053)	-0.1%





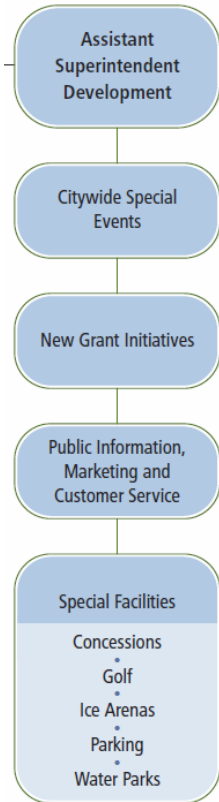
Enterprise Fund Expenditures by Major Categories

	2010 Approved	2011 Approved	Change	% Change
Wages & Fringe	6,188,452	6,655,306	466,854	7.5%
Operating	5,177,904	5,136,299	(41,605)	-0.8%
Improvements	1,624,471	1,189,169	(435,302)	-26.8%
Transfers to Debt Service	746,437	746,437	0	0.0%
Transfers to General Fund	295,000	295,000	0	0.0%
Total Expenditures	14,032,264	14,022,211	(10,053)	-0.1%





Department Budgets



Special Services

The Special Services area accounts for the business-type operations of the Park Board including golf courses, concessions, ice arenas, city-wide special events, athletic field rentals and the Sculpture Garden.



Special Services Overview

Statement of Revenues and Expenses

	2010 Approved	2011 Approved
Operating Revenues		
Charges for Services	8,296,331	7,957,833
Parking Lots and Meters	1,120,000	920,000
Commissions and Rents	1,638,047	1,783,574
Total Operating Revenues	11,054,378	10,661,407
Operating Expenses		
Special Services Operating Expenses	8,388,470	8,430,801
Total Operating Expenses	8,388,470	8,430,801
Operating Income	2,665,908	2,230,606
Improvements and Transfers		
Special Services Improvements	1,374,471	939,169
Match for Hennepin Youth Sports Grants	250,000	250,000
Transfers to General Fund	295,000	295,000
Transfers to Debt Service	746,437	746,437
Total Improvements and Transfers	2,665,908	2,230,606
Income After Improvements and Transfers	0	0



Special Services

Fund 17800	2010 Approved	2011 Approved
Salaries and Wages	3,296,353	3,376,806
Fringe Benefits	1,127,937	1,193,894
Operating Costs	3,964,180	3,860,101
Special Services	8,388,470	8,430,801

Special Services Personnel	2010 Approved	2011 Approved
Administrative Analyst I	1.00	1.00
Assistant Superintendent Development	0.00	1.00
General Manager Administration	1.00	0.00
Automotive Mechanic	0.16	0.16
Concert & Events Coordinator	1.00	0.00
Event Coordinator	2.00	1.00
Senior Event Coordinator	0.00	1.00
Facility Coordinator	1.65	1.00
Foreman Golf Course	5.00	5.00
Foreman Park Maintenance	0.56	0.81
Gardener	1.00	1.00
Golf Course Assistant Manager	4.00	4.00
Golf Course Operations Manager	5.00	5.00
Manager Golf Operations	1.00	1.00
Manager Ice Rinks	0.75	0.75
Mobile Equipment Operator	0.15	0.21
Park keeper	6.49	7.02
Full Time	30.76	29.95
Golf, Aquatic & Ice Attendant	34.38	35.10
Park Patrol Agent	1.37	0.32
Recreation Attendant I	1.39	1.39
Recreation Attendant II	0.15	0.75
Recreation Specialist C	0.75	0.75
Recreation Specialist D	0.20	0.20
Seasonal Park Maintenance Worker	18.93	21.36
Special Service Attendant	2.02	2.04
Trades	1.34	1.40
Part Time	60.53	63.31
Special Services	91.29	93.26



Golf Operations

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

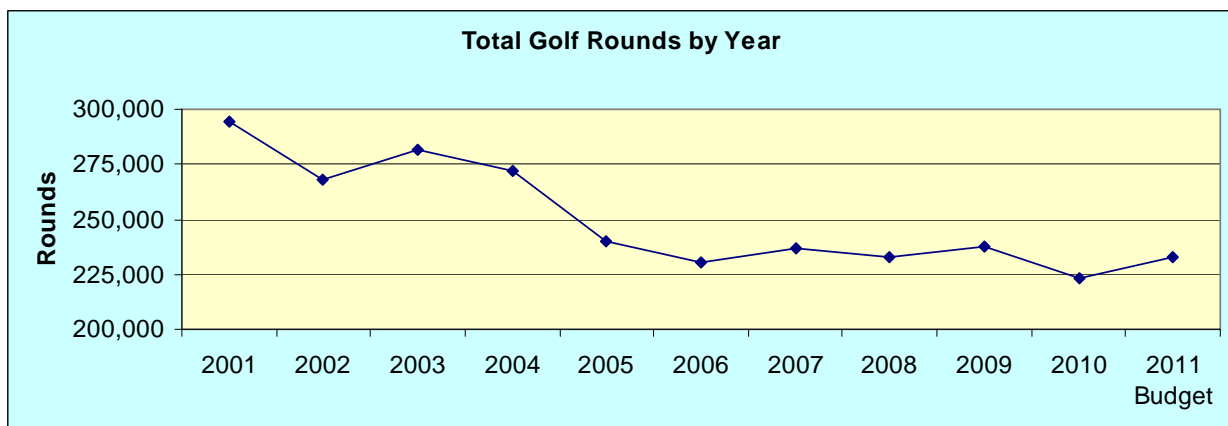
The golf operation also operates the First Tee of Minneapolis Junior Golf Programs, a LPGA/USGA Girls Golf Program and Adult Golf Schools and Clinics. In addition, this area operates two banquet/reception facilities, the Columbia Manor Reception Hall and the Wirth Fireplace Reception Hall.

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

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

Rounds of Golf

2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Projected
237,013	233,101	237,533	223,288	233,150





Golf Operations

Statement of Revenues and Expenses	2010 Approved	2011 Approved
Operating Revenues		
Charges for Services	5,922,551	5,501,521
Commissions and Rents	1,108,247	1,093,674
Total Operating Revenues	7,030,798	6,595,195
Operating Expenses		
Salaries & Wages	2,359,085	2,333,290
Fringe Benefits	838,790	874,887
Operating Costs	2,871,302	2,805,651
Total Operating Expenses	6,069,177	6,013,828
Operating Income	961,621	581,367

Golf Operations Personnel	2010 Approved	2011 Approved
Assistant Superintendent, Development	0.00	0.25
General Manager Administration	0.50	0.00
Automotive Mechanic	0.16	0.16
Manager Golf Operations	0.50	0.50
Golf Course Operations Manager	5.00	4.90
Golf Course Assistant Manager	3.75	3.75
Foreman Golf Course	5.25	5.25
Mobile Equipment Operator	0.11	0.11
Park keeper	5.81	5.80
Full Time	21.08	20.72
Golf, Aquatic and Ice Attendant	29.58	30.28
Recreation Specialist C	0.75	0.75
Recreation Specialist D	0.20	0.20
Seasonal Park Maintenance Worker	17.58	18.08
Trades	1.02	1.05
Part Time	49.13	50.36
Golf Operations	70.21	71.08



2011 Golf Operation Initiatives

- Strategies for reducing costs in golf operations will be developed during 2011. A review of clubhouse staffing and maintenance operations will be undertaken to identify opportunities for savings. A target of \$400,000 in savings has been established. While marketing will continue, the economic climate makes it unreasonable to expect meaningful increase in revenues. In addition to the review of staffing options, a review of options for the underperformance of the revenue side of the Fort Snelling operation will be undertaken. Periodic reports to the Board will be made during 2011 regarding cost saving initiatives.
- A golf course rating index will be developed and implemented in 2011 by TeeMaster, the golf reservation system provider. The index will consist of standards on which each golf course will be rated weekly during the golf season.



Ice Arena Operations

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

Parade Ice Garden historically operated in a deficit position for most of the 1990s and early 2000s. Management implemented strategies to streamline seasonal staffing, eliminate a facility coordinator position, restructure figure skating lessons and work to attract more daytime renters. The strategies were successful and the Parade Ice Garden now operates with a positive net income. The current positive financial position has allowed Parade Ice Garden to provide the resources for needed repairs such as the north roof repair and cooling tower replacement.

Ice Arena Operations

Statement of Revenues and Expenses	2010 Approved	2011 Approved
Operating Revenues		
Charges for Services	849,500	840,000
Total Operating Revenues	849,500	840,000
Operating Expenses		
Salaries & Wages	215,214	190,335
Fringe Benefits	65,197	57,705
Operating Costs	563,028	473,550
Total Operating Expenses	843,439	721,590
Operating Income	6,061	118,410

	2010 Approved	2011 Approved
Ice Arena Operations Personnel		
Manager Ice Arena Operations	0.75	0.75
Facility Coordinator	1.65	1.00
Full Time	2.40	1.75
Golf, Aquatic and Ice Attendant	4.80	4.82
Part Time	4.80	4.82
Ice Arena Operations	7.20	6.57



2011 Ice Arena Initiatives

- A full time position was eliminated as part of the 2011 budget due to the changes in managing the aquatics program. In 2011, Special Services will manage Lupient Water Park. Position savings of \$38,000 in Ice Arenas will be realized in 2011.



Parking System

The Minneapolis Park and Recreation Board operates and maintains regional parks throughout the system. The paid parking system was instituted as one of the means to generate revenue from the millions of visitors who utilize the regional systems and live outside of the City of Minneapolis. The Metropolitan Council Regional Parks Policy Plan requires that parking fees be uniform and prohibits residential discounts.

The parking system for the Park Board includes Parade Complex parking, regional parking lots, commercial parking lots and on-street meters. The parking system has 5,201 total parking spaces, 2,015 of which are pay spaces. The regional parking system consists of 27 lots, 14 of which are pay and 13 of which are free, and 40 on-street meters. Regional parking is used primarily by park users. The commercial system has four lots and 177 on-street meters, all of which are pay. Commercial parking is used primarily by commuters and students, and includes parking lots on the periphery of downtown Minneapolis and meters in commercial areas.

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

Parking System

Statement of Revenues and Expenses	2010 Approved	2011 Approved
Operating Revenues		
Parking Lots & Meters	1,120,000	920,000
Commissions and Rents	3,000	3,000
Total Operating Revenues	1,123,000	923,000
Operating Expenses		
Salaries & Wages	54,629	90,322
Fringe Benefits	20,123	29,581
Operating Costs	173,248	96,150
Total Operating Expenses	248,000	216,053
Operating Income	875,000	706,947



	2010	2011
Parking Operations Personnel	Approved	Approved
Asst. Superintendent Development	0.00	0.25
Manager Golf Operations	0.50	0.50
Full Time	0.50	0.75
Trades	0.05	0.08
Golf, Aquatic and Ice Attendant	0.20	0.22
Part Time	0.25	0.30
Parking Operations	0.75	1.05

2011 Parking Initiatives

- In 2010, new pay machines were installed at key parking lots and signage was improved system wide. In 2011, continued improvements through automation will occur and signage will continue to be refined. The Calhoun Executive Center parking lot will be converted to a pay lot effective May 15, 2011. A comprehensive plan for the change to a pay lot will be presented to the Board in early April for approval.
- The use of contract parking at the University of Minnesota lots will be reviewed in early 2011. The advantage of using contract parking is a reduction in maintenance and the opportunity for more park users to use the lot during non-peak parking times at the University of Minnesota.
- In 2011, the General Fund will retain 15 percent of the proceeds from annual parking pass sales to support the work of customer service staff who issue the permits. In the past the entire proceeds were collected in the Enterprise Fund.



Sculpture Garden & Cowles Conservatory

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

The Sculpture Garden and Cowles Conservatory do not generate revenue sufficient to support operations, as a result, they are supported by the profits of other enterprise activities. There have been many cost reduction initiatives over the last five years to reduce costs in both the Sculpture Garden and the Cowles Conservatory.

Sculpture Garden & Cowles Conservatory

Statement of Revenues and Expenses	2010 Approved	2011 Approved
Operating Revenues		
Commissions and Rents	45,800	32,900
Total Operating Revenues	45,800	32,900
Operating Expenses		
Salaries & Wages	102,335	63,738
Fringe Benefits	35,891	36,529
Operating Costs	123,216	145,576
Total Operating Expenses	261,442	245,843
Operating Income	-215,642	-212,943

Sculpture Garden & Cowles Conservatory Personnel	2010 Approved	2011 Approved
Gardener	1.00	1.00
Full Time	1.00	1.00
Trades	0.03	0.03
Park Patrol Agent, Seasonal	1.05	0.00
Seasonal Park Maintenance Worker	0.50	0.50
Part Time	1.58	0.53
Sculpture Garden & Cowles Conservatory	2.58	1.53



Special Events

The primary goal of the Special Events area is to regulate activities in the parks through the issuance of permits to assure that all users can enjoy the park system. Each permit is distributed internally to appropriate park staff to notify them of events that will be occurring in the parks and the conditions of use. The permits function is reviewed periodically for effectiveness. As a result of a financial review conducted in October, 2010, several changes will be made to internal controls and reporting requirements in Special Events. A recommendation of the review was to analyze whether the current use of off duty police officers is the most economical way to provide event security. This review will be completed in 2010 and recommendations brought to the Board for approval.

The Park Board has planned, organized and operated a bike tour event annually for the last four years. The goal for the 5th year of the event is 5,000 riders and a minimum of \$50,000 in net income.

A total of 202 permits were issued for large special events in 2009.

2011 Annual Permitted Large Events (Projected)

Event	Participant Fees	Security Reimbursement	Other Fees	TOTAL
Twin Cities Marathon	114,000	7,170	9,750	130,920
Lifetime Fitness Triathlon	24,400	12,120	27,940	64,460
Get in Gear	24,400	4,295	3,218	31,913
Stone Arch Art Festival	0	4,800	17,042	21,842
Reindeer Run	16,000	2,365	2,190	20,555
Aquatennial	0	8,630	9,527	18,157
Loppet	8,000	3,320	6,200	17,520
Uptown Art Fair	0	2,220	13,300	15,520
Aids Walk	4,972	4,615	4,361	13,948
March of Dimes Walk	4,000	2,610	5,765	12,375
City of Lakes 25K	3,960	3,390	2,260	9,610
Walk with Pets	6,000	1,535	1,110	8,645
MS Walk	2,000	0	4,806	6,806
Victory Memorial 10K	3,200	1,525	1,090	5,815
Non Public Ed.	1,200	1,675	1,140	4,015
Total	212,132	60,270	109,699	382,101



Special Events

Statement of Revenues and Expenses	2010 Approved	2011 Approved
Operating Revenues		
Charges for Service	856,000	1,022,062
Commissions and Rents	45,000	0
Total Operating Revenues	901,000	1,022,062
Operating Expenses		
Salaries & Wages	391,054	397,536
Fringe Benefits	112,443	119,231
Operating Costs	83,144	129,866
Total Operating Expenses	586,641	646,633
Operating Income	314,359	375,429

	2010 Approved	2011 Approved
Special Events Personnel		
Assistant Superintendent, Development	0.00	0.25
General Manager Administration	0.50	0.00
Administrative Analyst I	1.00	1.00
Concert & Events Coordinator	1.00	0.00
Event Coordinator	2.00	1.00
Senior Event Coordinator	0.00	1.00
Mobile Equipment Operator	0.03	0.07
Park keeper	0.16	0.16
Full Time	4.69	3.48
Trades	0.13	0.13
Special Service Attendant	1.82	1.82
Park Patrol Agent, Seasonal	0.32	0.32
Part Time	2.27	2.27
Special Events	6.96	5.75



2011 Special Events Initiatives

- The special events group will be promoting a program for its vendors and other local businesses to allow for donations to the park system. Vendors will solicit donations from customers to support specific park initiatives such as trail rehabilitation or programming at a local park. This program will be developed and implemented in 2011.
- The special events group will be developing a new event during 2011 for 2012. The group will develop a spring bike event that will complement the Minneapolis Bike Tour that occurs in the fall. The event will be presented for Board approval in June 2011.
- Providing mobile concession services for ice cream and beverages at special events will also be developed in 2011. A pilot operation will be launched in 2011 that will provide the basis for determining if the concept can be expanded in 2012. The mobile concession will be self operated in 2011 which will also provide baseline data on sales if the operation is contracted in future years.



Vendor Agreements/Concessions

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

Vendor Agreements/Concessions

Statement of Revenues and Expenses	2010 Approved	2011 Approved
Operating Revenues		
Charges for Service	637,400	533,400
Commissions and Rents	400,000	400,000
Total Operating Revenues	1,037,400	933,400
Operating Expenses		
Salaries & Wages	66,300	79,515
Fringe Benefits	23,741	23,318
Operating Costs	78,131	62,502
Total Operating Expenses	168,172	165,335
Operating Income	869,228	768,065

Vendor Agreements/Concessions Personnel	2010 Approved	2011 Approved
Asst. Superintendent Development	0.00	0.25
Full Time	0.00	0.25
Trades	0.08	0.08
Part Time	0.08	0.08
Vendor Agreements/Concessions	0.08	0.33



2011 Vendor Agreements/Concessions Initiatives

- In 2011, the new Lake Harriet concession, Bread and Pickle, will open for its first season. It is expected that the new concession at Lake Harriet will have similar success as the Minnehaha concession, Sea Salt, and the Lake Calhoun concession, The Tin Fish, have.
- Building on the success of the public input process for the Lake Harriet concession, staff will begin to work with the Nokomis East Neighborhood Association (NENA) to review options for the concession at Lake Nokomis. The planning process will start in 2011, with a Request For Proposals expected to be issued in August of 2011.



Wirth Winter Recreation Area

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

Beginning in 2010, Wirth Winter Recreation Program is budgeted both in the Enterprise Fund and General Fund. Revenues and expenses for the operation of the tubing hill are budgeted in the Enterprise Fund because the tubing operation has greater potential as an enterprise operation. Revenues and expenses for the operation of the cross country ski and snowboarding programs are budgeted in the General Fund.

Wirth Winter Recreation Area - Enterprise

Statement of Revenues and Expenses	2010 Approved	2011 Approved
Operating Revenues		
Charges for Services	66,880	60,850
Total Operating Revenues	66,880	60,850
Operating Expenses		
Salaries & Wages	41,644	48,581
Fringe Benefits	10,999	10,815
Operating Costs	14,237	1,000
Total Operating Expenses	66,880	60,396
Operating Income	0	454

Wirth Winter Recreation Area Personnel	2010 Approved	2011 Approved
Foreman Park Maintenance	0.06	0.06
Golf Course Assistant Manager	0.25	0.25
Golf Course Operations Manager	0.00	0.10
Parkkeeper	0.02	0.02
Full Time	0.33	0.43
Recreation Attendant I	1.39	1.39
Recreation Attendant II	0.15	0.15
Seasonal Part Time	1.54	1.54
Wirth Winter Recreation Area	1.87	1.97



Athletic Facilities

Athletic Facilities include the Neiman Sports Complex and Parade Complex.

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

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

Athletic Facilities

Statement of Revenues and Expenses	2010 Approved	2011 Approved
Operating Revenues		
Commissions and Rents		254,000
Total Operating Revenues	0	254,000
Operating Expenses		
Salaries & Wages	66,092	173,489
Fringe Benefits	20,753	41,828
Operating Costs	57,874	145,806
Total Operating Expenses	144,719	361,123
Operating Income	-144,719	-107,123



	2010	2011
Athletic Facilities Personnel	Approved	Approved
Foreman Park Maintenance	0.25	0.50
Parkkeeper	0.50	1.04
Mobile Equipment Operator	0.01	0.03
Full Time	0.76	1.57
Trades	0.03	0.03
Recreation Attendant II	0.00	0.60
Seasonal Park Maintenance Worker	0.85	2.78
Part Time	0.88	3.41
Athletic Facilities	1.64	4.98

2011 Initiatives

- The Hennepin Youth Sports Grant program has provided for several premier facilities to be added to the system. The baseball field at Shingle Creek, Frank Quilici Field and the baseball field at Van Cleve Park both meet the Park Board maintenance standards for a premier field and will be maintained at that level. Seasonal staff will be added to Neiman and Parade to provide for the additional maintenance needs at Van Cleve and Quilici fields.
- The budget for the Neiman Youth Sports Complex was moved from the General Fund to the Enterprise Fund for 2011, as the facility now has greater potential for revenue generation.



Enterprise Capital Improvements

The difference between operating revenues and operating expenses is operating income. Enterprise Fund operating income is used for four purposes; facility improvements, transfers to support the general fund, matching funds for the Hennepin County youth sports grants, and debt service. The 2011-2015 Enterprise Capital Improvement Plan including Hennepin County Youth Sports Grant funding is shown below.

Enterprise Fund Capital Improvement Plan

Project	2011	2012	2013	2014	2015
Columbia Cart Path Replacement	0	0	0	0	100,000
Columbia Manor - Exterior Renovations	155,000	100,000	0	0	0
Gross Cart Path Replacement	0	0	0	100,000	0
Gross - Exterior Renovations	0	150,000	0	0	0
Hiawatha Cart Path Replacement	0	0	100,000	0	0
Hiawatha Parking Lot Renovation	100,000	0	0	0	0
Hiawatha Club House Renovation	0	0	200,000	0	0
Meadowbrook Well Renovation	100,000	150,000	0	0	0
Meadowbrook Cart Path Replacement	0	0	0	100,000	0
Wirth Cart Path Replacement	0	0	0	0	100,000
Parking System Improvements (Machines/Signage)	50,000	50,000	25,000	25,000	25,000
Parade Zamboni Replacement	95,000	0	0	0	0
Parade Ice Arena Renovations	0	0	250,000	250,000	0
Parade Parking Lot Renovation (Partial)	250,000	200,000	0	0	0
Hennepin Youth Sports Grant Funding	250,000	250,000	250,000	250,000	250,000
Parade Baseball Field Improvements	0	250,000	250,000	0	0
Neiman Field Improvements	50,000	50,000	50,000	400,000	650,000
Concession Improvements	75,000	25,000	100,000	100,000	100,000
New income Initiatives	50,000	50,000	50,000	50,000	50,000
Total	1,175,000	1,275,000	1,275,000	1,275,000	1,275,000



Department Budgets



Recreation – Self Supporting

The 2011 budget provides for the management and support of self-supporting recreation programming including school-aged child care, adult athletics and fee based community programs. In 2011 the full time adult sports staff is included in the recreation-self supporting budget because of the program's revenue generating ability.



Recreation – Self Supporting

Statement of Revenues and Expenses

Fund 17800	2010 Approved	2011 Approved
Operating Revenues		
Charges for Services	2,517,886	2,715,732
Federal Grant	0	185,072
Commissions and Rents	220,000	220,000
Contributions & Donations	220,000	220,000
Other Revenues	20,000	20,000
Total Operating Revenues	2,977,886	3,360,804
Operating Expenses		
Recreation	2,977,886	3,360,804
Total Operating Expenses	2,977,886	3,360,804
Operating Income	0	0

**Recreation - Self Supporting**

Fund 17800	2010 Approved	2011 Approved
Salaries and Wages	1,512,738	1,736,070
Fringe Benefits	251,424	348,536
Operating Costs	1,213,724	1,276,198
Recreation	2,977,886	3,360,804

Fund 7800	2010 Approved	2011 Approved
Child Care Worker	4.00	4.00
Manager Athletic Programs	0.00	0.35
Office Support Specialist I	0.00	0.30
Rec Plus Program Director	1.00	1.00
Recreation Leader	0.00	1.75
Senior Youth Program Specialist	2.00	2.00
Full Time	7.00	9.40
Recreation Attendant I	13.00	13.00
Recreation Attendant II	1.00	1.00
Recreation Plus Coordinator	10.40	10.40
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	49.90	49.90
Recreation	56.90	59.30



Personnel Summary Enterprise Fund

Full Time	2010 Approved	2011 Approved
Recreation -Self Supporting	7.00	9.40
Special Services	30.76	29.95
Total Full Time	37.76	39.35
Part Time		
Recreation -Self Supporting	49.90	49.90
Special Services	60.53	63.31
Total Part Time	110.43	113.21
Total	148.19	152.56



Internal Service Funds

- Internal Service Funds Overview Pages 94-96
- Equipment Services Pages 97-98
- Information Technology Services Pages 99-100
- Self-Insurance Pages 101-102
- Personnel Summary Page 103



Internal Service Funds Overview

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

Internal Service Funds Balanced Budget

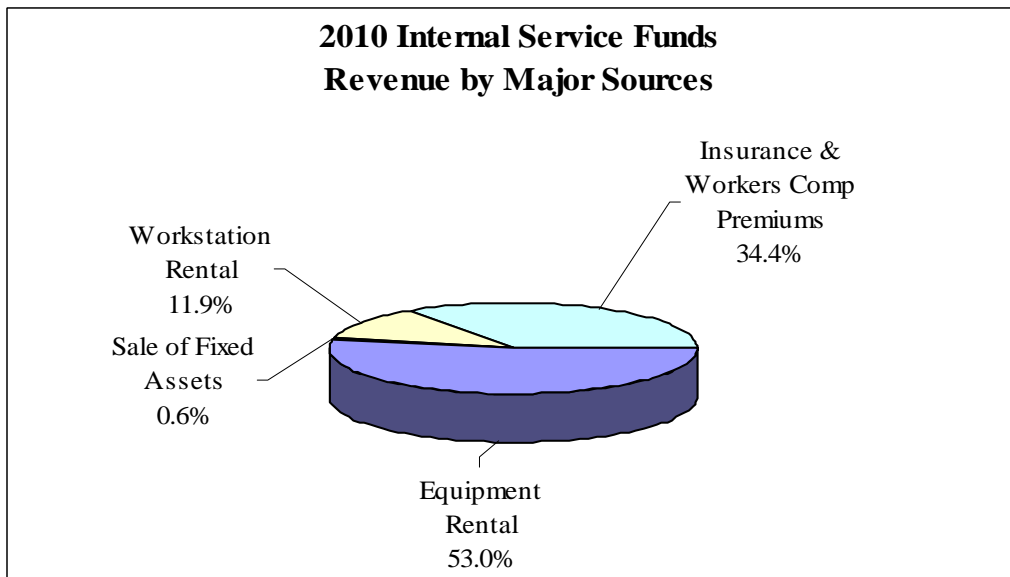
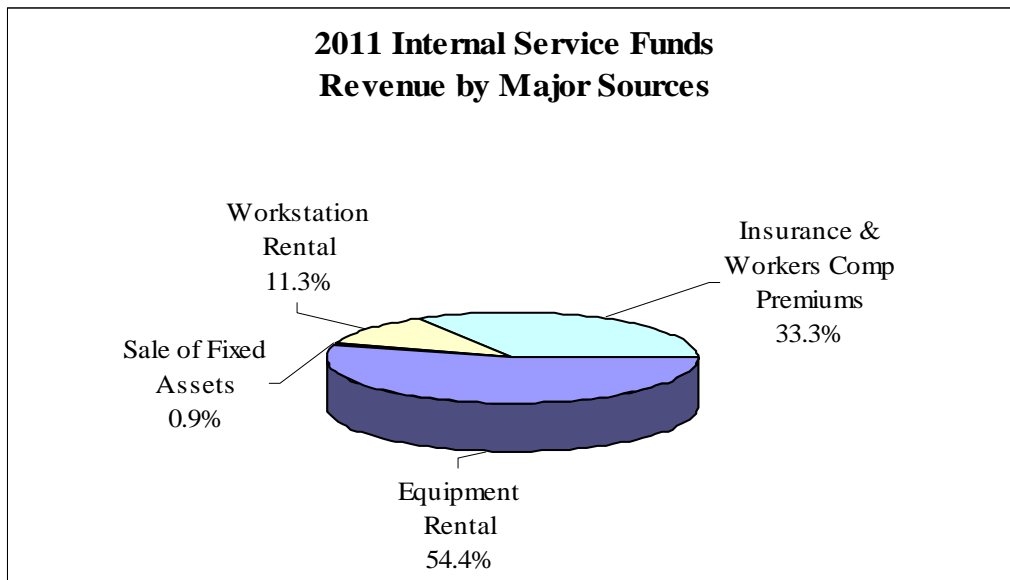
	2010 Approved	2011 Approved
Revenues	7,728,591	7,975,518
Expenditures	8,016,043	7,975,518
Balance	(287,452)	0

The 2011 approved budget for the Internal Service Funds is \$8.0 million, a 0.5 percent decrease in spending from the 2010 approved budget. Equipment rental fees comprise 55 percent of total revenue. Insurance and workers comp premiums comprise 33 percent and workstation rental and sales of fixed assets the remaining 12 percent. The operating budget is comprised of two major categories. They are: Wages and fringe, 54 percent; operating costs, 46 percent.



Internal Service Funds Revenue by Major Sources

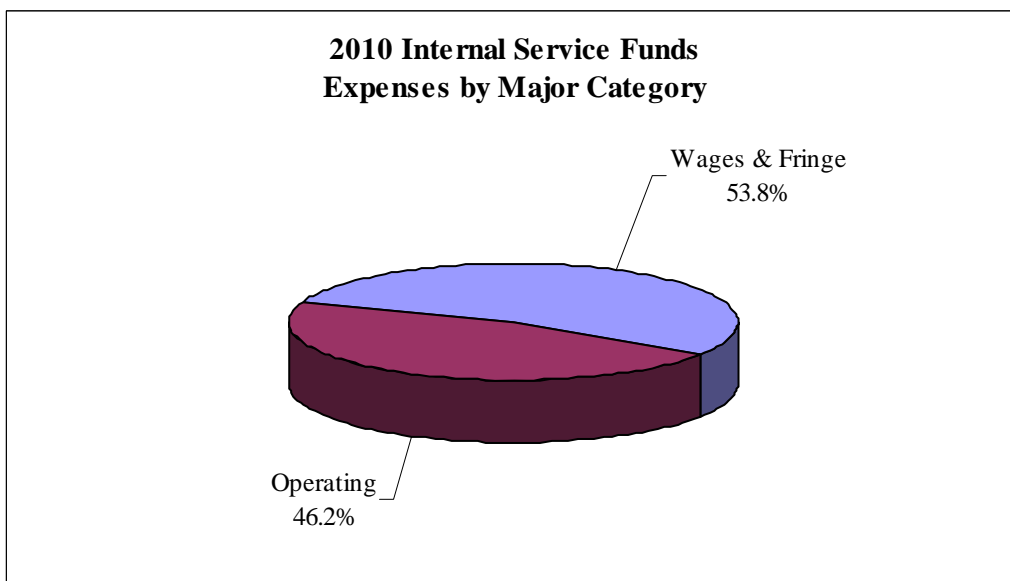
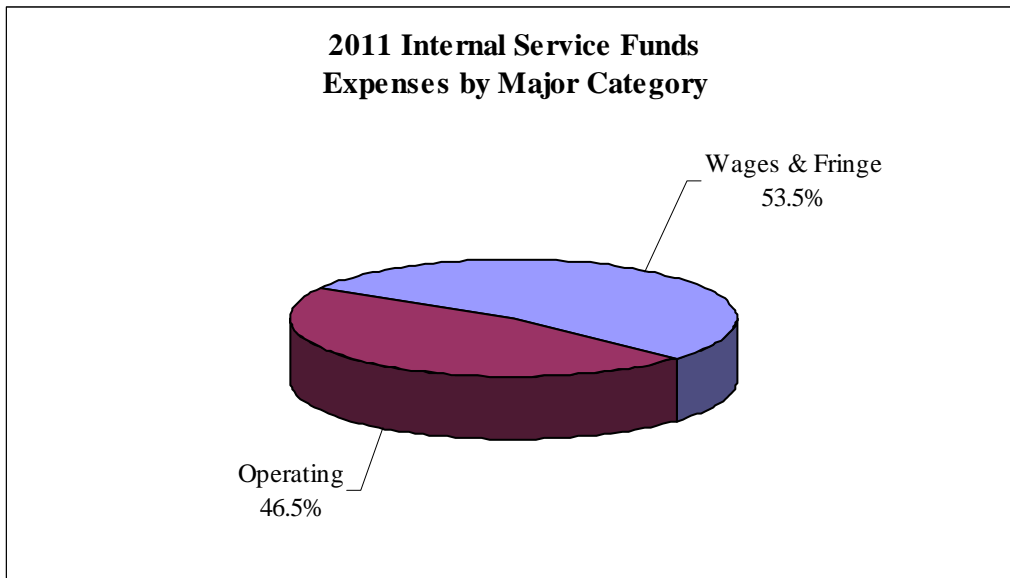
	2010 Approved	2011 Approved	Change	% Change
Equipment Rental	4,098,461	4,342,649	244,188	6.0%
Sale of Fixed Assets	50,000	75,000	25,000	50.0%
Workstation Rental	920,847	898,586	(22,261)	-2.4%
Insurance & Workers Comp Premiums	2,659,283	2,659,283	0	0.0%
Total Revenue	7,728,591	7,975,518	246,927	3.2%





Internal Service Funds Expenditures by Major Categories

	2010 Approved	2011 Approved	Change	% Change
Wages & Fringe	4,312,912	4,270,661	(42,251)	-1.0%
Operating	3,703,131	3,704,857	1,726	0.0%
Total Expenditures	8,016,043	7,975,518	(40,525)	-0.5%





Equipment Services

The Equipment Services Division is responsible for the maintenance, repair and replacement of more than 1,500 pieces of Park Board equipment used by various Park Board departments. This service area is responsible for developing and managing a routine replacement and repair program for Park Board equipment. Monthly and hourly equipment rental rates are determined annually for use of mobile equipment by various departments. After the recent implementation of a new fleet management software system, rental rates were re-assessed to more accurately reflect repair history and were adjusted for 2011 departmental budgets. This division also provides repair services for City of Minneapolis grounds maintenance equipment for a fee.

Statement of Revenues and Expenses

	2010 Approved	2011 Approved
Operating Revenues		
Rental	4,098,461	4,342,649
Sale of Fixed Assets	50,000	75,000
Total Operating Revenues	4,148,461	4,417,649
Operating Expenses		
Park Board Equipment	4,435,913	4,417,649
Total Operating Expenses	4,435,913	4,417,649
Excess Revenues Over/(Under) Expenses	(287,452)	0



Equipment Services

Fund 16600	2010 Approved	2011 Approved
Salaries and Wages	1,147,612	1,134,780
Fringe Benefits	579,284	618,780
Operating Costs	2,709,017	2,664,089
Equipment Services	4,435,913	4,417,649

Equipment Services Personnel	2010 Approved	2011 Approved
Assistant Superintendent Operations	0.00	0.40
General Manager Operations	0.40	0.00
Automotive Mechanic	10.00	10.00
Equipment Dispatcher	1.00	1.30
Foreman Equipment Repair	1.00	1.00
Mobile Equipment Operator	1.00	1.00
Office Support Specialist I	1.00	1.00
Storekeeper I	2.00	2.00
Supervisor, Equipment Shop	1.00	1.00
Welder-Mechanic	0.55	0.00
Full Time	17.95	17.70
Carpenter	0.04	0.04
Electrician	0.04	0.04
Painter	0.10	0.10
Plumber	0.02	0.02
Part Time	0.20	0.20
Equipment Services	18.15	17.90



Information Technology Services

Information Technology Services (ITS) provides maintenance of the Park Board network infrastructure; management and support of workstations, printers and copiers; online registration coordination and technical support; technical maintenance of the Park Board website; business process review and application support and development services.

In 2010, ITS underwent a review of its processes and staffing which resulted in plans and an implementation schedule for making efficiency improvements and the elimination of one position. The position savings for 2011 is \$93,522. Overall budgeted expense for 2011 is being reduced by 2.4 percent.

ITS rates are determined annually and are charged to the department based on the number of workstations supported. The annual rate per workstation will increase by 2.7 percent in 2011.

Statement of Revenues and Expenses

	2010 Approved	2011 Approved
Operating Revenues		
Information Technology Services	920,847	898,586
Total Operating Revenues	920,847	898,586
Operating Expenses		
Information Technology Services	920,847	898,586
Total Operating Expenses	920,847	898,586
Excess Revenues Over/(Under) Expenses	0	0



Information Technology Services

Fund 16600	2010 Approved	2011 Approved
Salaries and Wages	576,483	521,321
Fringe Benefits	176,046	162,293
Operating Costs	168,318	214,972
Information Technology Services	920,847	898,586

	2010 Approved	2011 Approved
Information Technology Services Personnel		
Applications Programmer Analyst	1.00	0.00
Assistant Superintendent Administration	0.00	0.10
IT Project Coordinator	1.00	1.00
Manager Information Technology Operations	1.00	1.00
Network Engineer	1.00	1.00
Network Workstation Analyst	1.00	1.00
PC Network Administrator	1.00	1.00
Senior PC Network Administrator	1.00	1.00
Systems Technician	1.00	1.00
Full Time	8.00	7.10
Academic Intern	0.00	0.29
Part Time	0.00	0.29
Information Technology Services	8.00	7.39



Self-Insurance

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

Statement of Revenues and Expenses

	2010 Approved	2011 Approved
Operating Revenues		
Workers Compensation Contribution	2,123,877	2,123,877
General Liability Contribution	329,806	329,806
Property Insurance Premium	205,600	205,600
Total Operating Revenues	2,659,283	2,659,283
Operating Expenses		
Workers Compensation	2,123,877	2,122,829
General Liability	329,806	330,854
Property Insurance	205,600	205,600
Total Operating Expenses	2,659,283	2,659,283
Excess Revenues Over/(Under) Expenses	0	0

**Self Insurance**

Fund 16700	2010 Approved	2011 Approved
Salaries and Wages	50,221	89,552
Fringe Benefits*	1,783,266	1,743,935
Operating Costs	825,796	825,796
Self Insurance	2,659,283	2,659,283

Self Insurance Personnel	2010 Approved	2011 Approved
Accountant I	0.25	0.25
Assistant Superintendent Administration	0.00	0.30
Human Resources Generalist	0.50	0.50
Full Time	0.75	1.05
Self Insurance	0.75	1.05

*Fringe benefits include expenses for workers compensation claims.



Personnel Summary Internal Service

Full Time	2010 Approved	2011 Approved
Equipment Services	17.95	17.70
Information Technology Services	8.00	7.10
Self Insurance	0.75	1.05
Total Full Time	26.70	25.85
Part Time		
Equipment Services	0.20	0.20
Information Technology Services	0.00	0.29
Total Part Time	0.20	0.49
Total	26.90	26.34





Capital Project Funds

- Capital Program Overview Pages 106-109
- Capital Project Funds Budgets Pages 110-111



Capital Program Overview

In August and September 2010, the Board considered three study reports presented by staff regarding the capital improvement programs in preparation for development of the 2011 budget. The first two reports focused on regional parks and the final report included the neighborhood park facilities.

Based on commissioner input and estimated funding levels from various sources, the following is the approved 2011-2016 Capital Improvement Program.

Neighborhood Park Capital Program

The neighborhood and community park capital program focuses on projects related to a clear demonstrated need, implementation of sustainability practices, addressing potential lost opportunities, filling infrastructure gaps in north and northeast Minneapolis, and refocusing on parkways and parkway lighting.

Funding

The Neighborhood and Community Parks approved capital program is funded by the following sources:

Funding Source (in millions)	2011	2012	2013	2014	2015	2016
Net Debt Bonds	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00
Capital Levy -Rehabilitation	1.50	1.50	1.50	1.50	1.50	1.50
Parkway Paving and Lighting	0.45	0.50	0.50	0.50	0.50	
Infrastructure Acceleration Program	0.50	0.50	0.50			
Additional Pay as You Go	2.26	2.50	2.50	2.50	2.50	2.50
Total	\$6.71	\$7.00	\$7.00	\$6.50	\$6.50	\$6.00

Approved 2011-2016 capital plan for Neighborhood and Community Parks

Neighborhood and Community Parks Capital Improvement Program						
	2011	2012	2013	2014	2015	2016
PRK01 Recreation Center, Energy Efficiency and Site Improvement Program						
Pershing Bldg	195,000					
Luxton Park HVAC	150,000					
Northeast Park		2,100,000	1,900,000			
Holmes Shelter Bldg		250,000				
Bryant Square			225,000			
Kenwood Bldg ADA			125,000			
Lyndale Farmstead					225,000	
Painter Park					225,000	
Sub-Total	345,000	2,350,000	2,250,000	0	450,000	0



Neighborhood and Community Parks Capital Improvement Program (Continued)						
	2011	2012	2013	2014	2015	2016
PRK02 Neighborhood Playground and Site Improvement Program						
Marshall Terrace	100,000					
Levin	250,000					
Bossen		250,000				
Bethune				150,000		
Windom NE				150,000		
Waite Park				150,000		
Powderhorn Park				300,000	200,000	
Washburn Ave					100,000	
Luxton					165,000	
Bassett's Creek					350,000	
Bryn Mawr Totlot					150,000	
Matthews					150,000	
Stevens Square					150,000	
Lake Nokomis- Rec Center					250,000	
Phelps						150,000
Fuller						150,000
Sub-Total	350,000	250,000	0	750,000	1,515,000	300,000
PRK03 Shelter Building and Wading Pool/Pool Improvement Program						
Webber Pool	2,900,000	1,100,000				
Harrison Park			500,000			
Fuller Park			500,000			
Bethune Park				500,000		
Hiview				500,000		
Powderhorn				500,000		
Sub-Total	2,900,000	1,100,000	1,000,000	1,500,000	0	0
PRK04 Athletic Fields and Site Improvement Program						
Hennepin Youth Sports Grant Matching Funds	200,000	200,000	200,000	200,000		
Northeast Park			450,000	700,000		
Folwell Park				250,000	250,000	
Bossen					950,000	2,900,000
Sub-Total	200,000	200,000	650,000	1,150,000	1,200,000	2,900,000
PRK22 Parking Lot and Light Improvement Program						
Corcoran Park	35,000					
Fuller Park	35,000					
Bryant Square	35,000					
Longfellow Park					35,000	
Sub-Total	105,000	0	0	0	35,000	0
PRKCP Parks Capital Infrastructure						
Hennepin Youth Sports Grant Matching Funds					200,000	200,000
Parkway and Lighting		500,000	500,000	500,000	500,000	500,000
West River Parkway (Match)	450,000					
Emergency Projects	100,000	100,000	100,000	100,000	100,000	100,000
Sub-Total	550,000	600,000	600,000	600,000	800,000	800,000



Neighborhood and Community Parks Capital Improvement Program (Continued)						
	2011	2012	2013	2014	2015	2016
Additional Neighborhood Pay as You Go Capital						
Farview Wading Pool	500,000					
Powderhorn Paths	500,000					
Parkway and Lighting		2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Parade Road (Emerson Ave)	400,000					
W. Lake Nokomis Parkway	50,000					
West River Pkwy (Match)	50,000					
Saint Anthony Pkwy Lighting	370,000					
Parkway Lighting Wire Replacement	37,888					
Plant 1,500 Trees	150,000					
Shrub and Perennial Planting	50,000					
Water Park Enhancements	150,000					
Sub-Total	2,257,888	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Total	6,707,888	7,000,000	7,000,000	6,500,000	6,500,000	6,500,000

Regional Park Capital Program

The regional capital program focuses on maintaining existing parks and park amenities, implementing sustainability measures, fully funding projects, investing in north and northeast Minneapolis, and refocusing on parkways and parkway lighting.

Funding

The most predictable regional parks and trails funding source is the Metropolitan Council. This funding is projected to be \$3,865,000 each biennium. Funding from the successful passage of the Clean Water, Land and Legacy Amendment, Lottery in Lieu (O & M) Proceeds, and Federal Transportation Grants are also included. The approved capital program for 2011 to 2016 is anchored on these funding projections.

Funding Source (in millions)	2011	2012	2013	2014	2015	2016
Met Council/Regional Parks	\$0.95	\$4.32	\$0.45	\$4.32	\$0.45	\$4.32
Parks and Trails - Legacy	3.23	3.29	3.46	3.60	3.60	3.60
Federal Transportation Grants			1.05	1.73		
Lottery In Lieu (O and M)	1.10	1.10	1.10	1.10	1.10	1.10
Total	\$5.28	\$8.71	\$6.06	\$10.74	\$5.15	\$9.02



Approved 2011-2016 capital plan for Regional Parks

Regional Park Capital Program						
Met Council Regional Funds	2011	2012	2013	2014	2015	2016
Wirth Regional Park		1,500,000				
Boom Island/BF Nelson		1,000,000				
Bohemian Flats						1,365,000
Above the Falls		365,000		365,000		1,000,000
Central Mississippi Riverfront				2,500,000		500,000
North Mississippi Regional Park	450,000	450,000	450,000	450,000	450,000	450,000
West River Parkway	500,000					
Parkway Paving		1,000,000		1,000,000		1,000,000
Sub Total	950,000	4,315,000	450,000	4,315,000	450,000	4,315,000
Parks and Trails	2011	2012	2013	2014	2015	2016
Wirth Regional Park	1,000,000	1,223,000				
Bohemian Flats						600,000
Above the Falls				203,000	1,239,000	
Central Mississippi Riverfront	562,000		667,000	1,450,000		
Lake Harriet and Regional Playgrounds	1,067,000					
Minnehaha Regional Playgrounds		600,000				
Lake Nokomis Regional Playgrounds and Nature Play			1,100,000			
Brownie Lake Development	600,000					
Regional Park Acquisitions (Scherer Acquisition)		1,469,000	1,433,000	1,397,000	1,361,000	
Chain of Lakes (Calhoun and Harriet)					700,000	3,000,000
Nokomis and Hiawatha Trails and Shoreline			257,000	550,000		
Roberts Bird Sanctuary Restoration					300,000	
Sub Total	3,229,000	3,292,000	3,457,000	3,600,000	3,600,000	3,600,000
Federal Transportation Dollars	2011	2012	2013	2014	2015	2016
Dean Parkway Trails			550,000			
Cedar Lake Prkwy Trails (394 to Cedar Lake Bridge)			500,000			
West River Parkway (Franklin to 13th)				927,311		
West River Parkway and James I Rice Parkway (13th to Plymouth)				800,000		
Sub Total	0	0	1,050,000	1,727,311	0	0
Lottery O & M Proceeds	2011	2012	2013	2014	2015	2016
Upper River Property Management	200,000	200,000	200,000	200,000	200,000	200,000
Wirth Vegetation Management	60,000	60,000	60,000	60,000	60,000	60,000
Cedar Lake Ped Path Restoration	500,000					
Father Hennepin	340,000	840,000				
William Berry Parkway			100,000			
Grant Match			500,000	840,000	500,000	500,000
Gorge Restoration (Riverside)			240,000		340,000	340,000
Sub Total	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
Total Regional Park Capital	5,279,000	8,707,000	6,057,000	10,742,311	5,150,000	9,015,000



Capital Project Funds

Statement of Revenues and Expenditures

	2010 Approved	2011 Approved
Capital Revenues		
11500 Fund - General		
Pay-as-You-Go Capital	1,810,000	3,757,888
11950 Fund - Park Dedicated Revenue		
Lottery Proceeds	1,100,000	1,100,000
14370 Fund - Special Assessments		
Assessment Bonds	500,000	500,000
City of Minneapolis Public Works Bonds		
	0	450,000
14300 Fund - Capital Projects Fund		
Bonds	1,000,000	2,000,000
City of Minneapolis- Infrastructure Acceleration Program	500,000	500,000
Parks & Trails - State Legacy Fund	2,688,000	3,229,000
Metropolitan Council Grants	4,315,000	950,000
Total Capital Revenues	11,913,000	12,486,888
Capital Expenditures		
14370 Fund - Special Assessments		
Diseased Tree Removal	500,000	500,000
City of Minneapolis		
Parkways	0	450,000
14300 Fund - Capital Projects Fund		
Capital Outlay	11,413,000	11,536,888
Total Capital Expenditures	11,913,000	12,486,888
Excess Revenues Over/(Under) Expenses	0	0



Capital Projects

Fund 14370 and 14300	2010 Approved	2011 Approved
Salaries and Wages	0	0
Fringe Benefits	0	0
Operating Costs	11,913,000	12,486,888
Capital Projects	11,913,000	12,486,888



Personnel Summary





Personnel Summary

Full Time	2010 Approved	2011 Approved
Administration	1.10	1.10
Aquatics	0.60	0.55
Board of Commissioners	9.50	9.50
Customer Service	4.00	4.00
Environmental	9.10	8.50
Equipment Services	17.95	17.70
Finance	9.40	8.00
Forestry	86.40	84.40
Human Resources	4.75	4.75
Information Technology Services	8.00	7.10
Maintenance	147.57	144.77
Neiman Complex	0.81	0.00
Planning	13.00	14.00
Police	38.00	35.00
Public Information	2.50	2.50
Recreation	79.50	74.30
Recreation –Self Supporting	7.00	9.40
Self Insurance	0.75	1.05
Skilled Trades & Field Services	22.30	22.30
Special Services	30.76	29.95
Summer Youth Employment	1.00	1.00
Volunteer and Community Partnerships	1.00	1.00
Wirth Winter Recreation Area	2.89	2.89
Total Full Time	497.88	483.76
Part Time		
Administration	1.45	1.45
Aquatics	22.40	14.58
Customer Service	0.50	0.50
Environmental	7.10	7.18
Equipment Services	0.20	0.20
Forestry	0.35	0.35
Information Technology Services	0.00	0.29

**Personnel Summary (Continued)**

Part Time	2010 Approved	2011 Approved
Maintenance	23.25	23.83
Neiman Complex	1.68	0.00
Planning	1.00	1.00
Police	10.61	11.31
Public Information	0.90	0.90
Recreation	120.95	123.53
Recreation –Self Supporting	49.90	49.90
Skilled Trades & Field Services	1.90	1.90
Special Services	60.53	63.31
Summer Youth Employment	25.00	25.00
Volunteer	0.50	0.50
Wirth Winter Recreation Area	1.69	1.69
Total Part Time	329.91	327.42
Total	827.79	811.18

Appendix - Fee Schedule





Park Board 2011 Fee Schedule

Events Permits and Fees

Description	2010 Fee	2011 Fee	Increase
Artist Booth Fee	\$50	\$50	\$0
Bandstand Rental - Father Hennepin Bluffs	\$300 / 3hours	\$300 / 3hours	\$0
Bandstand Rental - Powderhorn Stage	\$300 / 3hours	\$300 / 3hours	\$0
Bandstand Rental - Loring Performance	\$300 / 3hours	\$300 / 3hours	\$0
Bandstand Rental - Minnehaha Bandstand	\$300 / 3hours	\$300 / 3hours	\$0
Bandstand Rental - Lake Harriet Bandshell	\$300 / hour	\$300 / hour	\$0
Barricade Rental	\$10 / each	\$10 / each	\$0
Cone Rental	\$1.00 / each	\$1.00 / each	\$0
Vendor - Donation / Income	10 - 20%	10 - 20%	\$0
Participation Fee-Non-exclusive Path Fee - Non-Profit	\$1,000 / section of pkwy (limit 750 participants)	\$1,000 / section of pkwy (limit 750 participants)	\$0
Participation Fee-Exclusive pkwy fee, pledge walks	\$2 / person per section	\$2 / person per section	\$0
Participation Fee-Races with entry fee	\$4 / person per 1 section	\$4 / person per 1 section	\$0
Participation Fee-Races with entry fee	\$3 / person per 2 sections	\$3 / person per 2 sections	\$0
Participation Fee-Races with entry fee	\$2/person per 3+ sections	\$2/person per 3+ sections	\$0
Police Staff-Supervisor	\$65	\$65	\$0
Police Staff-Officer	\$60	\$60	\$0
Police Staff-Agent	\$40	\$40	\$0
Sampling Fee during events	\$2,000 / unit	\$2,000 / unit	\$0
Event Coordinator	\$500 / event	\$500 / event	\$0
Display Vehicles	\$1,000 / vehicle	\$1,000 / vehicle	\$0
Promotional, Commercial, < 25% Private Use	\$15,000, \$10,000 \$5,000	\$15,000, \$10,000 \$5,000	\$0
Promotional, Commercial, 26 - 50% Private Use	\$30,000, \$20,000, \$10,000	\$30,000, \$20,000, \$10,000	\$0
Promotional, Commercial, > 50% Private Use	\$40,000, \$30,000, \$10,000	\$40,000, \$30,000, \$10,000	\$0
General Event (open to public), < 25%	\$5,000, \$3,000, \$1,500	\$5,000, \$3,000, \$1,500	\$0
General Event (open to public), 26 - 50%	\$10,000, \$6,000, \$3,000	\$10,000, \$6,000, \$3,000	\$0
General Event (open to public), > 50%	\$20,000, \$10,000, \$5,000	\$20,000, \$10,000, \$5,000	\$0
Stage - 1000-2500 cubic ft	\$2,000, \$1,500 \$500	\$2,000, \$1,500 \$500	\$0
Stage - 2501 - 10,000 cubic ft	\$7,000, \$5,000, \$3,000	\$7,000, \$5,000, \$3,000	\$0
Stage - > 10,000 cubic ft	\$14,000, \$10,000, \$6,000	\$14,000, \$10,000, \$6,000	\$0
Amplified Sound	\$1,000, \$500, \$100	\$1,000, \$500, \$100	\$0
Concerts in the park	% of gate plus usage fees	% of gate plus usage fees	\$0
Usage Fee - 18-48 hours	\$7,000, \$5,000, \$3,000	\$7,000, \$5,000, \$3,000	\$0
Usage Fee - 49-96 hours	\$14,000, \$10,000, \$6,000	\$14,000, \$10,000, \$6,000	\$0
Usage Fee - 97-168 hours	\$28,000, \$20,000, \$12,000	\$28,000, \$20,000, \$12,000	\$0
Usage Fee - 169 or more hours	priced by negotiation	priced by negotiation	\$0



Events Permits and Fees (Continued)

Description	2010 Fee	2011 Fee	Increase
Cowles Conservatory - Exclusive Use	\$1,000	\$1,000	\$0
Grounds Damage Deposit	\$500	\$500	\$0
Meter Hooding	\$18 / Day	\$18 / Day	\$0
Special Services Permit Administrative Charge	\$50	\$50	\$0
Squad Car - Motorcycle	\$20 / hour	\$20 / hour	\$0
Tent Rental Fee - 100 - 500 sq ft	\$50	\$50	\$0
Tent Rental Fee - 501 - 1000 sq ft	\$200	\$200	\$0
Tent Rental Fee - 1001 - 2000 sq ft	\$500	\$500	\$0
Tent Rental Fee - 2001 - 5000 sq ft	\$1,000	\$1,000	\$0
Tent Rental Fee - 5001 - 10000 sq ft	\$5,000	\$5,000	\$0
Tent Rental Fee - 10001 - > sq ft	\$10,000	\$10,000	\$0

Sailboat Buoy & Canoe Rack Rental

Description	2010 Fee	2011 Fee	Increase
Sailboat Buoy Rental - Resident	\$400	\$450	\$50
Sailboat Buoy Rental - Non-Resident	\$500	\$550	\$50
Canoe Rack Rental - Resident Seasonal	\$150	\$150	\$0
Canoe Rack Rental - Non-Resident Seasonal	\$200	\$200	\$0
Canoe Rack Rental - Resident Annual	\$200	\$200	\$0
Canoe Rack Rental - Non-Resident Annual	\$250	\$250	\$0

Parking Permit Fees

Description	2010 Fee	2011 Fee	Increase
Annual Parking Pass - 1st vehicle	\$34	\$34	\$0
Annual Parking Pass - Additional vehicle	\$17	\$17	\$0
Annual Parking Pass - Senior Rate - 1st vehicle	\$27	\$27	\$0
Annual Parking Pass - Senior Rate - Additional vehicle	\$12	\$12	\$0
Annual Parking Pass - Replacement	\$22	\$22	\$0
Annual Parking Pass - Senior Replacement	\$15	\$15	\$0
Daily Parking - Regional	\$2	\$2	\$0
Daily Parking - Parade	\$3.5	\$3.5	\$0
Contract Parking - Parade	\$45	\$45	\$0
Contract Parking - Fuji Ya	\$75	\$75	\$0
Contract Parking - East River Flats and Bohemian Flats	-	\$55	



Picnic Shelters

Description	2010 Fee		2011 Fee		Increase
	Half Day	Whole Day	Half Day	Whole Day	Increase
Beard's Plaisance Main Shelter	\$150	\$300	\$150	\$300	\$0
Columbia Main Shelter	\$100	\$200	\$100	\$200	\$0
North Mississippi Main Shelter	\$200	\$400	\$200	\$400	\$0
North Mississippi Beaver Shelter A	\$100	\$200	\$100	\$200	\$0
North Mississippi Turtle Shelter B	\$100	\$200	\$100	\$200	\$0
Boom Island Shelter A	\$100	\$200	\$100	\$200	\$0
Boom Island Shelter B	\$100	\$200	\$100	\$200	\$0
Boom Island Shelter C	\$100	\$200	\$100	\$200	\$0
Theodore Wirth Picnic Pavilion	\$250	\$500	\$250	\$500	\$0
Minnehaha Falls Main Pavilion	\$250	\$500	\$250	\$500	\$0
Minnehaha Falls Wabun A	\$100	\$200	\$100	\$200	\$0
Minnehaha Falls Wabun B	\$100	\$200	\$100	\$200	\$0
Minnehaha Falls Wabun C	\$200	\$400	\$200	\$400	\$0
Minnehaha Falls Wabun D	\$200	\$400	\$200	\$400	\$0
Minnehaha Falls Wabun Area E	\$50	\$100	\$50	\$100	\$0
Minnehaha Falls Wabun F	\$100	\$200	\$100	\$200	\$0
Minnehaha Falls Wabun G	\$100	\$200	\$100	\$200	\$0
Minnehaha Falls Area 2	\$50	\$100	\$50	\$100	\$0

Still Photo and Filming Fees

Description	2010 Fee	2011 Fee	Increase
Video Filming - Documentary	\$250/day & location	\$250/day & location	\$0
Video Filming - Commercial - Low Impact Per Day	\$500	\$500	\$0
Video Filming - Commercial - High Impact Per Day	\$1,000	\$1,000	\$0
Major Motion Picture Filming	fees negotiable	fees negotiable	\$0
Still Photography - Commercial	\$300/day & location	\$300/day & location	\$0
Still Photography - Portrait Annual	\$300	\$300	\$0
Still Photography - Portrait	\$45 per 1 1/2 hr	\$45 per 1 1/2 hr	\$0

Wedding Fees

Description	2010 Fee	2011 Fee	Increase
Wedding Permit Outdoor 3 hr.	\$500	\$500	\$0
Wedding Permit Cowles Conservatory after 3pm	\$1,000	\$1,000	\$0
Wedding Permit Outdoor Bandstand 3 hr.	\$800	\$800	\$0



Parkway Use Fees

Description	2010 Fee	2011 Fee	Increase
Bus on Parkway - Daily	\$100	\$50-100	\$0
Limousine / Carriage - Daily	\$75	\$50-100	\$0
Dumpster on Parkway - Weekly	\$50	\$50	\$0
Truck on Parkway - Daily	\$50	\$50	\$0

Facilities Use Fees

Description	2010 Fee	2011 Fee	Increase
Inflatable Permit	\$50	\$50	\$0
Additional Amenities	\$50	\$50	\$0
Small Facilities Use - Event	\$50	\$50	\$0

Off-Leash Permit Fees

Description	2010 Fee	2011 Fee	Increase
Off Leash Dog Permit - Resident	\$35	\$35	\$0
Off Leash Dog Permit - Resident additional	\$25	\$25	\$0
Off Leash Dog Permit - Non-Resident	\$60	\$60	\$0
Off Leash Dog Permit - Non-Resident additional	\$35	\$35	\$0

Aquatics Fees

Description	2010 Fee	2011 Fee	Increase
Jim Lupient Water Park - daily pass	\$6 over 42" & \$5 under 42"	\$6 over 42" & \$5 under 42"	\$0
Jim Lupient Water Park - season pass, individual	\$50	\$50	\$0
Jim Lupient Water Park - season pass, dual	\$80	\$80	\$0
Jim Lupient Water Park - season pass, additional	\$25	\$25	\$0
Jim Lupient season pass member golf over 42"	\$1	\$1	\$0
Jim Lupient season pass member golf under 42"	\$1	\$1	\$0
Grand Rounds golf only over 42"	\$6	\$6	\$0
Grand Rounds golf only under 42"	\$5	\$5	\$0
Grand Rounds golf and water park over 42"	\$10	\$10	\$0
Grand Rounds golf and water park under 42"	\$7	\$7	\$0
Weber Pool - daily pass	\$2.50	\$2.50	\$0
Webber Pool - season pass, individual	\$25	\$25	\$0
Webber Pool - season pass, dual	\$42	\$42	\$0
Webber Pool - season pass, additional	\$18	\$18	\$0
Swim Lessons - Resident	\$45	\$45	\$0
Swim Lessons - Non-resident	\$55	\$55	\$0

**18 Hole Golf Courses - Rates do not include sales tax**

Description	2010 Fee	2011 Fee	Increase
18 Hole Weekend	\$32	\$32	\$0
18 Hole Weekend - Patron	\$25	\$25	\$0
18 Hole Weekday	\$28	\$28	\$0
18 Hole Weekday - Patron	\$21	\$21	\$0
18 Hole Senior	\$24	\$24	\$0
18 Hole Resident Senior Patron	\$16	\$16	\$0
18 Hole Junior	\$16	\$16	\$0
First Tee Rate	\$10	\$10	\$0
9 Hole	\$18	\$18	\$0
9 Hole Patron	\$16	\$16	\$0
Twilight	\$18	\$18	\$0
Evening	\$14	\$14	\$0
Fall - Weekday	\$19	\$19	\$0
Fall - Weekend	\$23	\$23	\$0
18 Hole Cart - Per Rider	\$15	\$15	\$0
9 Hole Cart - Per Rider	\$9	\$9	\$0
18 Hole Senior Cart - Per Rider	\$13	\$13	\$0
9 Hole Senior Cart - Per Rider	\$8	\$8	\$0
Fall Cart - Per Rider	\$12	\$12	\$0
Pull Cart	\$4	\$4	\$0
Club Rental	\$12	\$12	\$0
Single Club Rental	\$2	\$2	\$0
Golf League Fee - Resident	\$70	\$70	\$0
Golf League Fee - Non-Resident	\$75	\$75	\$0
18 Hole Tournament Merchandise Fee	\$7	\$7	\$0
9 Hole Tournament Merchandise Fee	\$5	\$5	\$0
MGA Handicap Service	\$30	\$30	\$0
Family All Course Season Pass	\$3,000	\$3,000	\$0
Adult All Course Season Pass	\$1,365	\$1,365	\$0
Sr/Jr All Course Season Pass	\$1,225	\$1,225	\$0
Sr/Jr All Course M-F Only	\$930	\$930	\$0
Adult One Course Season Pass	\$1,025	\$1,025	\$0
Sr/Jr One Course Season Pass	\$920	\$920	\$0
Sr/Jr One Course M-F Only	\$700	\$700	\$0
Private Cart - Season Pass	\$365	\$365	\$0
Locker Rentals - Season	\$30	\$30	\$0



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

Description	2010 Fee	2011 Fee	Increase
9 Holes	\$16	\$16	\$0
Continuation Round	\$8	\$8	\$0
Seniors/Juniors 9 Holes	\$13	\$13	\$0
Seniors/Juniors Continuation Round	\$8	\$8	\$0
Evening	\$13	\$13	\$0
Fall 9 Holes	\$13	\$13	\$0
Fall Continuation Round	\$6	\$6	\$0
First Tee Rate	\$5	\$5	\$0
9 Hole Cart - Per Rider	\$8	\$8	\$0
Season Pass	\$680	\$680	\$0
Season Pass M-F Only	\$520	\$520	\$0
Ten Round Ticket	\$145	\$145	\$0

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

Description	2010 Fee	2011 Fee	Increase
9 Holes	\$11	\$11	\$0
Continuation Round	\$8	\$8	\$0
Seniors/Juniors 9 Holes	\$10	\$10	\$0
Seniors/Juniors Continuation Round	\$8	\$8	\$0
Fall 9 Holes	\$10	\$10	\$0
Fall Continuation Round	\$8	\$8	\$0
First Tee Rate	\$5	\$5	\$0
9 Hole Cart - Per Rider	\$6	\$6	\$0
Ten Round Ticket	\$95	\$95	\$0

First Tee Learning Centers - Rates do not include sales tax

Description	2010 Fee	2011 Fee	Increase
Columbia			
Large Bucket -80 Balls	\$9	\$9	\$0
Medium Bucket - 60 Balls	\$7	\$7	\$0
Small Bucket - 40 Balls	\$5	\$5	\$0
Warm Up Bucket - 20 Balls	\$2	\$2	\$0
Punch Card - 20 Tokens	\$36	\$36	\$0
Gross			
Token - 20 Balls	\$2	\$2	\$0
Hiawatha			
Token - 25 Balls	\$3	\$3	\$0
Patron Cards			
Resident Adult	\$60	\$60	\$0
Non Resident Adult	\$90	\$90	\$0
Resident Senior	\$45	\$45	\$0
Non Resident Senior	\$75	\$75	\$0



Ice Arenas

Description	2010 Fee	2011 Fee	Increase
Prime Time Ice Rental - Hourly	\$175	\$175	\$0
Non Prime Time Ice Rental - Hourly	\$140	\$140	\$0
Open Skating - Adults	\$3	\$3	\$0
Open Skating - Juniors & Seniors	\$3	\$3	\$0
Pros Ice - Hourly	\$10	\$10	\$0
Skate Rental	\$2	\$2	\$0
Skate Sharpening	\$5	\$5	\$0

Wirth Winter Recreation Area

Description	2010 Fee	2011 Fee	Increase
Cross Country Ski Rates			
Cross Country Trail Pass - Season	\$40	\$45	\$5
Cross Country Trail Pass – Half Season	\$20	\$23	\$3
Cross Country Trail Pass – Daily	\$7	\$8	\$1
Cross Country Ski Meets	\$400	\$450	\$50
High School Cross Country Trail Pass – Season	\$20	\$20	\$0
High School Cross Country Trail Pass – Daily	\$4	\$4	\$0
High School Cross Country Ski Meets	\$235	\$250	\$15
Cross Country Ski Rental Package	\$10	\$11	\$1
Cross Country Ski Rental – Daily	\$5	\$6	\$1
Cross Country Ski Boot Rental – Daily	\$4	\$4	\$0
Cross Country Ski Pole Rental – Daily	\$2	\$2	\$0
Cross Country Ski Lesson	\$20	\$20	\$0
Snowboard Recreation Rates			
Tow Ticket Season Pass	\$125	\$100	-\$25
Tow Ticket – Daily – Weekday	\$10	\$10	\$0
Tow Ticket – Daily – Weekend	\$13	\$13	\$0
Snowboard Rental – Daily	\$17	\$17	\$0
Helmet Rental – Daily	\$6	\$6	\$0
Snowboard Lesson	\$20	\$20	\$0
Tubing Recreation Rates			
Adult Tube Rental - Daily	\$12	\$12	\$0
Junior Tube Rental - Daily	\$8	\$8	\$0
Adult & Junior Tube Rental – Daily - No tow rope	\$5	\$5	\$0
Snowshoe Rental – Daily	\$10	\$12	\$2



Adult Sports

Description	2010 Fee	2011 Fee	Increase
Basketball - Men's	\$540	\$555	\$15
Basketball - Men's	\$540	\$555	\$15
Basketball - Women's	\$540	\$555	\$15
Basketball - Women's	\$540	\$555	\$15
Broomball - #1, #2, #3	\$285	\$290	\$5
Dodgeball	\$120	\$125	\$5
Football - Co-Rec Flag	\$430	\$440	\$10
Football - Men's Touch	\$555	\$570	\$15
Football - Women's Flag	\$430	\$440	\$10
Kickball	\$360	\$370	\$10
Kickball - Adaptive Co-Rec	\$95	\$100	\$5
Kickball - Co-Rec	\$260	\$265	\$5
Pond Hockey	\$220	\$230	\$10
Soccer - 11x11	\$870	\$890	\$20
Soccer - 11x11	\$870	\$890	\$20
Soccer - 6x6	\$570	\$585	\$15
Soccer - 6x6	\$570	\$585	\$15
Soccer Indoor - 6x6	\$700	\$720	\$20
Softball - Adaptive	\$110	\$115	\$5
Softball - Session #1 W/Lights	\$365	\$375	\$10
Softball - Session #1 WO/Lights	\$315	\$320	\$5
Softball - Session #2	\$235	\$240	\$5
Softball - Single Games	\$425	\$435	\$10
Tennis Drill & Play	\$85	\$90	\$5
Tennis Summer Break	\$85	\$90	\$5
Tennis Lessons	\$70	\$75	\$5
Volleyball	\$365	\$375	\$10
Volleyball	\$365	\$375	\$10
Volleyball - (Fall/Winter Reg)	\$680	\$700	\$20
Volleyball - Adaptive	\$110	\$115	\$5
Volleyball - G.L.A.S.S.	\$365	\$375	\$10
Volleyball - Sand 2	\$130	\$135	\$5
Volleyball - Sand 4	\$225	\$235	\$10
Volleyball - Sand 6	\$285	\$295	\$10



Rec Plus - school aged child care

Rec Plus School Year	2009-2010 School Year	2010-2011 School Year	
School Year AM	\$117/month		
School Year PM early	\$141/month		
School Year PM late	\$153/month		
School Release Days	\$31 plus trip fees		
School Year AM 7-8:40		\$6/day	
School Year AM 7-9:40		\$8.50/day	
School Year PM 2-6		\$9.5/day	
School Year PM 3:10-6		\$8/day	
Rec Plus Summer	2010 Summer	2011 Summer	
Summer	\$128/week		
Summer Activity Fee (includes trips)	\$16/week		
Summer including trips		\$33/day	

Youth Sports*

Description	2010 Fee	2011 Fee	Increase
All youth sports	\$0-\$180	\$0-\$180	\$0

*Each park and sports/activity council charges different fees based on the type of sport (e.g. football and hockey are most expensive due to equipment), economic area (example: Kenwood collects a higher fee where North Commons does not), and demand for the sport (the goal is to have everyone playing). Fees are expected to cover the team costs for uniforms, protective equipment, practice supplies and in some cases a coach stipend or council staff salary. All parks and councils offer fee waivers to families who cannot afford to pay the fee.



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