

General Fund 2018 Budget

	Division	Department	Functional Unit
Superintendent's Office	8,429,262		
Superintendent's Office		791,001	
Board of Commissioners		713,121	
Communications & Marketing Department		842,738	
Park Police Department		6,082,402	
7101322 - PATROL			5,680,312
7101323 - INVESTIGATIONS			402,090
Deputy Superintendent's Office	4,567,584		
Deputy Superintendent's Office		265,745	
Community Outreach Department		1,420,867	
7101503 - COMMUNITY EVENTS			667,492
7101504 - COMMUNITY ACCESS			753,375
Customer Service Department		522,690	
7101601 - CUSTOMER SERVICE			463,417
7101602 - COPY CENTER			59,273
Finance Department		1,219,474	
7101701 - GENERAL ACCOUNTING			844,246
7101702 - BUDGET AND FINANCIAL ANALYSIS			375,228
Human Resources Department		1,138,808	
7101511 - PERSONNEL			971,478
7101513 - TRAINING			167,330
Environmental Stewardship Division	40,398,620		
Asset Management Department		27,773,465	
7105200 - NORTH SERVICE AREA			5,166,787
7105300 - NORTHEAST SERVICE AREA			5,215,302
7105400 - SOUTH SERVICE AREA			5,550,546
7105500 - SOUTHWEST SERVICE AREA			5,040,075
7105600 - SPECIAL ATHLETIC FIELDS			816,280
7105700 - REGIONAL PARKS / DOWNTOWN SRVC			5,984,475
Environmental Management Department		3,156,404	
7101311 - ENVIRONMENTAL EDUCATION			1,356,900
7101313 - ENVIRONMENTAL NATURAL RES MGMT			445,792
7101314 - ENVIRONMENTAL WATER RESOURCES			1,185,135
7101106 - VOLUNTEER			168,577

	Division	Department	Functional Unit
Forestry Department		9,468,751	
7101332 - TREE PLANTING			2,115,259
7101333 - TREE MAINTENANCE			4,417,173
7101334 - TREE REMOVAL			2,936,319
Planning Services Division	3,227,026		
Design & Project Management Department		2,217,669	
Strategic Planning Department		1,009,357	
Recreation Services Division	19,267,440		
Athletic Programs & Aquatics Department		3,420,786	
7106121 - ADULT_SPORTS			825,675
7106122 - YOUTH SPORTS			922,669
7106130 - BEACHES			356,067
7106131 - HARRIET SAILING LESSONS			57,296
7106132 - JIM LUPENT WATER PARK			351,853
7106134 - NORTH COMMONS WATER PARK			247,503
7106135 - WEBBER POOL			183,236
7106137 - PHILLIPS POOL			476,487
Recreation Centers & Programs Department		11,554,794	
7106200 - NORTH SERVICE AREA (population 68,091)			1,747,697
7106300 - NORTHEAST SERVICE AREA (population 70,013)			1,997,031
7106400 - SOUTH SERVICE AREA (population 138,226)			4,703,974
7106500 - SOUTHWEST SERVICE AREA (population 123,333)			3,106,092
Youth Development Department		4,291,860	
7106111 - YOUTH PROGRAMS & SERVICES			1,384,749
7106112 - REC PLUS			2,285,105
7106113 - TEEN TEAMWORKS			279,999
7106114 - YOUTH DEVELOPMENT CITY WIDE			342,007
City Management Fee, Contributions & Other	1,790,729		
Capital	3,080,000		
Total General Fund Budget	80,760,661		

Internal Service Fund 2018 Budget

	Division	Department	Functional Unit
Deputy Superintendent's Office	4,189,128		
Information Technology Services Department		2,012,767	
7107608 - NETWORK & SERVER OPERATIONS			1,158,497
7107607 - RESOURCE CENTER			854,270
Finance Department - Self Insurance		2,176,361	
Environmental Stewardship Division	5,751,856		
Asset Management - Equipment Services		5,751,856	
Total Internal Service Fund Budget	9,940,984		

Enterprise Fund 2018 Budget

	Division	Department	Functional Unit
Deputy Superintendent's Office	1,547,366		
Customer Service Department		1,547,366	
7108570 - PARKING			583,178
7108580 - USE AND EVENTS			745,001
7108500 - VENDOR AGREEMENTS/CONCESSIONS			219,187
Environmental Stewardship Division	333,188		
Asset Management - Sculpture Garden & Cowles Conservatory		333,188	
Recreation Division	7,457,429		
Golf		6,566,294	
Athletic Programs, Aquatics & Ice Arena Operations		891,135	
Debt Service & Improvements	1,897,887		
Total Enterprise Fund Budget	11,235,870		

Park Funding Facts

Comparison by Service Area

	North Service Area	Northeast/ Southeast Service Area	South Service Area	Southwest Service Area
Population per American Community Survey	68,091	70,013	138,226	123,333
Average annual capital investment per capita – 2012-2017/Slated for 2018-2023	\$54/\$58	\$65/\$28	\$30/\$32	\$15/\$27
Youth and Family Recreation investment per capita, 2016	\$40	\$28	\$33	\$24
Maintenance and Operations investments per capita, 2016	\$58	\$56	\$60	\$49
Park Properties	40	43	40	55
Total Acres – Land/Water	1,128/85	725/0	1,657/946	1,231/1,274
Land acquisition 2012-2017	8.7 acres	7 acres	0 acres	0 acres
Recreation Centers*	6	8	21	14
Play Areas*	25	21	29	27
Wading Pools*	13	13	23	13
Basketball and Tennis Courts*	38	37	74	61
Neighborhood Parks – funds allocated for capital improvements, 2012-2017**	\$3.6 million	\$8.3 million	\$14.2 million	\$3 million
Regional Parks - funds allocated for capital improvements, 2012-2017	\$18.5 million	\$18.8 million	\$10.4 million	\$8.4 million
Neighborhood Parks - funds slated for capital improvements, 2018-2023**	\$17 million	\$2.8 million	\$16 million	\$10.6 million
Regional Parks - funds slated for capital improvements, 2018-2023	\$6.6 million	\$9 million	\$10.4 million	\$9.2 million
Maintenance and Operations – funds invested 2016	\$3.9 million	\$3.9 million	\$8.3 million	\$6.1 million
Key Youth and Family Recreation Services - funds invested in 2016	\$2.6 million	\$2 million	\$4.6 million	\$3 million

*Examples of park assets available city-wide.

**Does not include approximately \$3.7 million per year for neighborhood park rehabilitation, beginning in 2017.

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Numbers reflect current records and may change



**Minneapolis
Park & Recreation Board**
www.minneapolisparcs.org