

2019 BUDGET AMENDMENTS

GENERAL FUND

Division	Fund	Department	Description	Attachment	FTE	Part-time Hours	Vacant	Job Title	Balance
<b>GENERAL FUND REVENUE -SUPERINTENDENT'S RECOMMENDED 2019 BUDGET</b>									84,245,901
Deputy Supt's Office	General	Customer Service - Sailboat buoys	Increase Sailboat Fees \$100 per category.	1					38,000
<b>TOTAL GENERAL FUND REVENUE</b>									84,283,901
<b>GENERAL FUND OPERATING EXPENDITURES - SUPERINTENDENT'S RECOMMENDED 2019 BUDGET</b>									81,165,901
All	General	Entity Wide	Deny vacancy savings reduction.						(220,000)
Superintendent's Office	General	Communications & Marketing	Eliminate full-time archivist position.		-1.00		yes	Archivist	(73,000)
Superintendent's Office	General	Communications & Marketing	Add certified part-time archivist position.			1,040		Archivist	30,199
Superintendent's Office	General	Park Police	Reduce contractual services based on City of Minneapolis dispatch charges.						(34,632)
Superintendent's Office	General	Board	Eliminate Maryann Campo lobbying contract, increase Tom Workman to \$30,000 per year.						(41,000)
Superintendent's Office	General	Superintendent's Office	Eliminate Federal lobbyist contract, leaving \$10,000 for joint lobbying with City of Minneapolis.						(35,000)
Environmental Stewardship	General	All	Reduce contractual services.						(50,000)
Environmental Stewardship	General	Forestry	Restore converted arborist position.		1.00			Arborist	73,907
Environmental Stewardship	General	Forestry	Delay Hiring of the Forestry Community Outreach Position to March 1.					New Position	(15,485)
Environmental Stewardship	General	Forestry	Restore tree purchase reduction.						59,115
Environmental Stewardship	General	Forestry	Restore stump grinding reduction.						84,450
Environmental Stewardship	General	Forestry	Reduce contracted stump grinding due to efficiencies related to the increase in utilizing in-house labor to grind stumps. In 2018, we were able to utilize in-house labor to grind park stumps with MPRB owned equipment which reduced our reliance on contracted work. In 2019, Forestry will purchase a larger stump grinder so that nearly all park stumps will be done in-house. Forestry will be able to grind at least the same number of park stumps and potentially more. The remaining contracted stump grinding budget will be assigned to street trees.						(86,000)
Environmental Stewardship	General	Environmental Management	Culturally specific aquatic invasive species education.						30,000
Environmental Stewardship	General	Environmental Management	Add one conservation corps crew for (\$101,000) 50% funded through General Fund						50,500

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GENERAL FUND

Division	Fund	Department	Description	Attachment	FTE	Part-time Hours	Vacant	Job Title	Balance
Environmental Stewardship	General	Environmental Management	Deny reduction in hours at Eloise Butler Wildflower Garden			400		Environmental Specialist B	7,178
Environmental Stewardship	General	Environmental Management	Increase Community Garden Position to Full-time. Delay Hire to March 1		1.00	(1,040)		New Position	34,446
Environmental Stewardship	General	Asset Management	Transfer 0.5 FTE of a service area manager position to the Enterprise Fund.		-0.50		No	Service Area Manager	(56,119)
Environmental Stewardship	General	Asset Management	Add gardener position.		1.00			Gardener	78,369
Environmental Stewardship	General	Asset Management	Option to convert up to 11.0 FTEs seasonal parkkeepers to an additional 6.0 full-time modified work week parkkeepers, increasing the Asset Management modified work week parkkeepers from 31 up to 37.		6.00	(22,880)		Parkkeeper	48,798
Environmental Stewardship	General	Asset Management	Reduce overtime						(48,798)
Recreation	General	Recreation Centers & Programs	Add Department Goal: Establish recreation program and service levels for each age range of communities in Minneapolis and develop short and long-term funding strategies to meet those levels.	2					0
Recreation	General	Recreation Centers & Programs	Deny reduction in Powderhorn Park Night Owlz			670		Rec Specialist A	11,000
Recreation	General	Recreation Centers & Programs	Deny the Recreation Centers one-week closure in August			2,464		Rec Specialist A	33,000
Recreation	General	Youth Development	Add 2 youthline program specialist to be hired and placed after the youthline evaluation is completed. Amount is based on hiring in June.		2.00			Youth Program Specialist	72,072
Recreation	General	Youth Development	Increase Leadership Funds (micro-grants) to focus on Elders, Girls, and Somoli program partnerships. Rename the Leadership Funds (micro-grants) to the Walter Dziedzic Recreation Innovation Fund.						170,000
<b>TOTAL GENERAL FUND OPERATING EXPENDITURES</b>						9.50	(19,346)		81,288,901
<b>Operations Facilities</b>									
Reduce - Park Land Acquisition Reserve transfer									(85,000)
<b>TOTAL GENERAL FUND CAPITAL &amp; RESERVE EXPENDITURES</b>									2,995,000
<b>TOTAL GENERAL FUND EXPENDITURES</b>									84,283,901
<b>TOTAL GENERAL FUND SURPLUS/(GAP)</b>									0

2019 BUDGET AMENDMENTS

ENTERPRISE FUND

Division	Fund	Department	Description	Attachments	FTE	Part-time Hours	Job Title	Balance
		<b>ENTERPRISE FUND (EF) REVENUE - SUPERINTENDENT'S RECOMMENDED 2019 BUDGET</b>						12,396,787
Deputy Supt's Office	Enterprise	Customer Service - Parking	Increase to specific regional parking lot fees as identified on the amended fee schedule.	1				222,614
		<b>TOTAL ENTERPRISE FUND REVENUE</b>						12,619,401
		<b>ENTERPRISE FUND EXPENSES - SUPERINTENDENT'S RECOMMENDED 2019 BUDGET</b>						9,659,474
Environmental Stewardship	General	Asset Management	Transfer 0.50 FTE of a service area manager position from the General Fund.		0.50		Service Area Manager	56,119
		<b>TOTAL ENTERPRISE FUND OPERATING EXPENSES</b>						9,715,593
		<b>ENTERPRISE FUND DEBT SERVICE &amp; IMPROVEMENTS</b>						2,221,857
		<b>ENTERPRISE FUND NON-OPERATING EXPENSE</b>						2,221,857
		<b>ENTERPRISE FUND TOTAL EXPENSE</b>						11,937,450
		<b>ENTERPRISE FUND-NET</b>						681,951

# MPRB 2019 Amended Fee Schedule

## Events Permits and Fees

Description	2018 Fee	2019 Recommended Fee	Increase
Artist Booth Fee	\$60	\$75	\$15
Attendant Fee	\$20 per hour	\$20 per hour	\$0
Administrative Sport Fee	\$25 per day	\$25 per day	\$0
Bandstand Rental - Father Hennepin Bluffs	\$325 / 3hours	\$325 / 3hours	\$0
Bandstand Rental - Powderhorn Stage	\$325 / 3hours	\$325 / 3hours	\$0
Bandstand Rental - Loring Performance	\$325 / 3hours	\$325 / 3hours	\$0
Bandstand Rental - Minnehaha Bandstand	\$325 / 3hours	\$325 / 3hours	\$0
Bandstand Rental - Lake Harriet Bandshell	\$325 / hour	\$325 / hour	\$0
Barricade Rental	\$10 / each	\$10 / each	\$0
Cone Rental	\$1.00 / each	\$1.00 / each	\$0
Vendor - Donation / Income	10 - 20%	\$50 or 10 - 20%	\$0
Participation Fee-Non-exclusive Path Fee - Non-Profit	\$1,000 / section of pkwy (limit 750 participants)	\$1,100 / section of pkwy (limit 750 participants)	\$100
Participation Fee-Exclusive pkwy fee, pledge walks	\$2 / person per section	\$2 / person per section	\$0
Participation Fee-Races with entry fee	\$5 / person per 1 section	\$5 / 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
Performance Series Low Impact		\$300	New
Police Staff-Supervisor	\$75	\$92	\$17
Police Staff-Officer	\$65	\$81	\$16
Police Staff-Agent	\$40	\$40	\$0
Sampling Fee during events	\$2,000 / unit	\$2,000 / unit	\$0
Event Coordinator	\$50 per hour	\$50 per hour	\$0
Display Vehicles	\$1,000 / vehicle	\$1,000 / vehicle	\$0
Promotional, Commercial, < 25% Private Use	\$15,000, \$10,000 \$5,000	\$15,000, \$10,000 \$5,000	\$0
Promotional, Commercial, 26 - 50% Private Use	\$30,000, \$20,000, \$10,000	\$30,000, \$20,000, \$10,000	\$0
Promotional, Commercial, > 50% Private Use	\$40,000, \$30,000, \$10,000	\$40,000, \$30,000, \$10,000	\$0
General Event (open to public)	\$2,500	\$2,500	\$0
Stage	\$500	\$500	\$0
Amplified Sound	\$150	\$159	\$9
Electrical Usage Small Unit - Loring Park	\$100	\$100	\$0
Electrical Usage Large Unit - Loring Park	\$1,000	\$1,000	\$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	2018 Fee	2019 Recommended Fee	Increase
Concerts in the Park	% of gate plus usage fees	% of gate plus usage fees	\$0
Cowles Conservatory – Exclusive Use	\$1,000	\$1,000	\$0
Grounds Damage Deposit	\$500	\$500	\$0
Meter Hooding	\$18-\$45/Day/Space	\$18-\$45/Day/Space	\$0
Use & Event Permit Administrative Charge	\$75	\$75	\$0
Use & Event Permit Usage Charge (under 50 people)	\$0	\$100	New
Police Administrative Fee	\$60	\$60	\$0
Squad Car - Motorcycle	\$25 / hour	\$25 / hour	\$0
Tent Rental Fee - 100 - 500 sq ft	\$75	\$75	\$0
Tent Rental Fee - 501 - 1000 sq ft	\$250	\$250	\$0
Tent Rental Fee - 1001 - 2000 sq ft	\$600	\$600	\$0
Tent Rental Fee - 2001 - 5000 sq ft	\$1,200	\$1,200	\$0
Tent Rental Fee - 5001 - 10000 sq ft	\$5,300	\$5,300	\$0
Tent Rental Fee - 10001 - > sq ft	\$10,500	\$10,500	\$0

**Sailboat Buoy & Canoe Rack Rental**

Description	2018 Fee	2019 Recommended Fee	Increase
Sailboat Buoy Rental - Resident	\$450	\$550	\$100
Sailboat Buoy Rental - Non-Resident	\$550	\$650	\$100
Canoe Rack Rental – Resident Seasonal	\$160	\$160	\$0
Canoe Rack Rental – Non-Resident Seasonal	\$210	\$210	\$0
Canoe Rack Rental - Resident Annual	\$210	\$225	\$15
Canoe Rack Rental - Non-Resident Annual	\$260	\$275	\$15

**Parking Permit/Meter Fees**

Description	2018 Fee	2019 Recommended Fee	Increase
Annual Parking Pass - 1st vehicle	\$35	\$40	\$5
Annual Parking Pass - Additional vehicle	\$20	\$30	\$10
Annual Parking Pass - Senior Rate - 1st vehicle	\$30	\$35	\$5
Annual Parking Pass - Senior Rate - Additional vehicle	\$15	\$20	\$5
Annual Parking Pass - Replacement	\$20	\$20	\$0
Annual Parking Pass - Senior Replacement	\$15	\$15	\$0
Daily Parking - Regional	\$4	\$4	\$0
Daily Parking - East River Flats	\$8.00	\$8.00	\$0
Daily Parking - Parade	\$4.50	\$4.50	\$0
Contract Parking - Parade	\$45	\$45	\$0
Contract Parking - Fuji Ya	\$60	\$60	\$0
Contract Parking – East River Flats and Bohemian Flats	\$60	\$60	\$0

## Parking Permit/Meter Fees (continued)

Description	2018 Fee	2019 Recommended Fee	Increase
Event Parking	\$4 - \$25	\$4 - \$25	\$0
Meter Hooding	\$18-\$45/Space/Day	\$18-\$45/Space/Day	\$0
Boom Island	\$1.00/Hour	\$1.00/Hour	\$0
Eloise Butler	\$1.00/Hour	\$1.00/Hour	\$0
Bde Maka Ska - Main (North Beach)	\$1.00/Hour	\$1.25/Hour	\$0.25
Bde Maka Ska - Thomas Beach	\$1.00/Hour	\$1.25/Hour	\$0.25
Bde Maka Ska - Richfield Rd	\$1.00/Hour	\$1.25/Hour	\$0.25
Bde Maka Ska - 36th Street	\$1.00/Hour	\$1.25/Hour	\$0.25
Lake Harriet - Main	\$1.00/Hour	\$1.25/Hour	\$0.25
Lake Harriet - Overflow (Boat Launch)	\$1.00/Hour	\$1.25/Hour	\$0.25
Lake Harriet - Rose Garden	\$1.00/Hour	\$1.25/Hour	\$0.25
Lake Nokomis - Main	\$1.00/Hour	\$1.25/Hour	\$0.25
Minnehaha Park - North (Godfrey Pkwy)	\$1.00 - \$1.50/Hour	\$1.50 - \$2.00/Hour	\$0.50
Minnehaha Park - 46th Ave (Godfrey Pkwy)	\$1.00 - \$1.50/Hour	\$1.50 - \$2.00/Hour	\$0.50
Minnehaha Park - Main	\$1.00 - \$1.50/Hour	\$1.50 - \$2.00/Hour	\$0.50
Minnehaha Park - Stevens House	\$1.00 - \$1.50/Hour	\$1.50 - \$2.00/Hour	\$0.50
Minnehaha Park - 5201 and 5235 S Minnehaha Dr	\$1.00 - \$1.50/Hour	\$1.00 - \$1.50/Hour	\$0
Minnehaha Park - Dog Park	\$1.00 - \$1.50/Hour	\$1.00 - \$1.50/Hour	\$0
East River Flats	\$2.00/Hour	\$2.00/Hour	\$0
Bohemian Flats	\$1.00/Hour	\$1.00/Hour	\$0
Mill Ruins (WRR and Portland)	\$1.00/Hour	\$2.00 1st Hour then \$1/Hour	\$1
Nicollet Island Pavilion	\$1.00/Hour	\$1.00/Hour	\$0
Nicollet Island Pavilion - Overflow Lot	\$1.00/Hour	\$1.00/Hour	\$0
Main Street	\$1.25/Hour	\$1.50/Hour	\$0.25
East River Road - Oak Street to Fulton	\$1.50/Hour	\$1.50/Hour	\$0
East River Road - Hospital Frontage	\$2.00/Hour	\$2.00/Hour	\$0
East River Road - Washington Ave Bridge to Arlington	\$2.50/Hour	\$2.50/Hour	\$0
West River Parkway - Guthrie	\$1.00/Hour	\$1.00/Hour	\$0
Minnehaha Park Drive South - South of 5201	\$1.00 - \$1.50/Hour	\$1.00 - \$1.50/Hour	\$0
South Minnehaha Drive - North of 5201	\$1.00 - \$1.50/Hour	\$1.50 - \$2.00/Hour	\$0.50
Cedar Lake @ 21st Street	\$1.00/Hour	\$1.00/Hour	\$0
Cedar Lake @ 25th Street	\$1.00/Hour	\$1.00/Hour	\$0
Bde Maka Ska @ 36th St	\$1.00/Hour	\$1.00/Hour	\$0
Wirth Quaking Bog	\$1.00/Hour	\$1.00/Hour	\$0
East River Road - 94 to Oak Street	\$1.00/Hour	\$1.00/Hour	\$0
WRR Parking Bays (No 4th Av to So 4th St)	\$1.00/Hour	\$1.00/Hour	\$0
Dean Pkwy	\$1.00/Hour	\$1.00/Hour	\$0
Theodore Wirth Regional Park Trailhead	\$1.00/Hour	\$1.00/Hour	\$0

## Picnic Shelters

Description	2018 Fee		2019 Recommended Fee		Increase
	Half Day/Whole Day	Half Day/Whole Day	Half Day/Whole Day	Half Day/Whole Day	
Beard's Plaisance Main Shelter	\$175	\$325	\$175	\$325	\$0
Columbia Main Shelter	\$125	\$225	\$125	\$225	\$0
North Mississippi Main Shelter	\$225	\$425	\$225	\$425	\$0
North Mississippi Beaver Shelter A	\$125	\$225	\$125	\$225	\$0
North Mississippi Turtle Shelter B	\$125	\$225	\$125	\$225	\$0
Boom Island Shelter A	\$125	\$225	\$125	\$225	\$0
Boom Island Shelter B	\$125	\$225	\$125	\$225	\$0
Boom Island Shelter C	\$125	\$225	\$125	\$225	\$0
Theodore Wirth Picnic Pavilion	\$300	\$600	\$300	\$600	\$0
Minnehaha Falls Main Pavilion	\$275	\$525	\$275	\$525	\$0
Minnehaha Falls Wabun A	\$125	\$225	\$125	\$225	\$0
Minnehaha Falls Wabun B	\$125	\$225	\$125	\$225	\$0
Minnehaha Falls Wabun C	\$225	\$425	\$225	\$425	\$0
Minnehaha Falls Wabun D	\$225	\$425	\$225	\$425	\$0
Minnehaha Falls Wabun Area E	\$75	\$125	\$75	\$125	\$0
Minnehaha Falls Wabun F	\$125	\$225	\$125	\$225	\$0
Minnehaha Falls Wabun G	\$125	\$225	\$125	\$225	\$0
Minnehaha Falls Area 2	\$75	\$125	\$75	\$125	\$0

## Still Photo and Filming Fees

Description	2018 Fee	2019 Recommended 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	2018 Fee	2019 Recommended 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	2018 Fee	2019 Recommended Fee	Increase
Bus on Parkway - Daily	\$50-100	\$50-100	\$0
Limousine / Carriage - Daily	\$50-100	\$50-100	\$0
Dumpster on Parkway - Weekly	\$50	\$50	\$0
Truck on Parkway - Daily	\$50	\$50	\$0

## Facilities Use Fees

Description	2018 Fee	2019 Recommended Fee	Increase
Inflatable Permit	\$50	\$50	\$0
Additional Amenities	\$50	\$50	\$0
Small Facilities Use - Event	\$50	\$50	\$0

## Off-Leash Permit Fees

Description	2018 Fee	2019 Recommended Fee	Increase
Off Leash Dog Permit - Resident	\$35	\$35	\$0
Off Leash Dog Permit - Resident additional	\$25	\$25	\$0
Off Leash Dog Permit - Non-Resident	\$60	\$60	\$0
Off Leash Dog Permit - Non-Resident additional	\$35	\$35	\$0
Off Leash Dog Permit - Daily	\$5	\$5	\$0

## Aquatics Fees

Description	2018 Fee	2019 Recommended Fee	Increase
Jim Lupient Water Park - daily pass	\$5 over 42" & \$3 under 42"	\$5 over 42" & \$3 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
Swim Lessons - Resident	\$55	\$55	\$0
Swim Lessons - Non-Resident	\$65	\$65	\$0
Open Swim Seasonal Fee	\$40	\$40	\$0
Open Swim Seasonal Fee - Non- Resident	\$55	\$55	\$0
Open Swim One-Time Fee	\$10	\$10	\$0
Open Swim Event Fee - Seasonal Member	\$40	\$40	\$0
Open Swim Event Fee - Non-Member	\$55	\$55	\$0
Sailing Youth	\$125/\$135	\$125/\$135	\$0
Sailing Adult	\$155/\$175	\$155/\$175	\$0
Log Rolling Youth	\$30/\$45	\$30/\$45	\$0
Log Rolling Adult	\$30/\$45	\$30/\$45	\$0

## Aquatics Fees (continued)

Description	2018 Fee	2019 Recommended Fee	Increase
<b>Phillips Aquatic Center</b>			
Daily pass	\$5	\$5	\$0
Community School Year Swim Membership (Phillips Neighborhood)	\$30/month, \$83/ 3 month season	\$30/month, \$83/ 3 month season	\$0
Community Summer Pool Membership (Phillips Community)	\$30/month, \$45/season	\$30/month, \$45/season	\$0
School Year Swim Membership	\$45/month, \$129/season	\$45/month, \$129/season	\$0
Summer Swim Membership	\$45/month, \$90/season	\$45/month, \$90/season	\$0
Main Pool Event Rental (exclusive use)	\$75/hr	\$75/hr	\$0
Small Pool Event Rental (exclusive use)	\$75/hr	\$75/hr	\$0
Lifeguard Service Fee	\$18/hr	\$18/hr	\$0
Equipment Tech Fee	\$20/hr	\$20/hr	\$0
Timing System Operator Fee	\$20/hr	\$20/hr	\$0
Hi-Tek Operator Fee	\$20/hr	\$20/hr	\$0
Custodial Services Fee	\$75/hr	\$75/hr	\$0
Party/Group Rental (not exclusive) - 1 to 50	\$150/hr	\$150/hr	\$0
Party/Group Rental (not exclusive) - 51 to 100	\$200/hr	\$200/hr	\$0
Party/Group Rental (not exclusive) - 101 to 150	\$250/hr	\$250/hr	\$0



## Ice Arenas

Description	2018 Fee	2019 Recommended Fee	Increase
Prime Time Ice Rental - Hourly	\$200	\$205	\$5
Non Prime Time Ice Rental - Hourly	\$170	\$175	\$5
Open Skating - Adults	\$3	\$3	\$0
Open Skating - Seniors	\$2.75	\$2.75	\$0
Open Hockey	\$5	\$5	\$0
Pros Ice - Hourly	\$10	\$12	\$2
Pros Ice - Half Hour	\$8	\$8	\$0
Skate Rental	\$2	\$2	\$0
Skate Sharpening	\$5	\$5	\$0
Turf Rental - Hourly	\$75	\$80	\$5
Studio Rink - Hourly	\$80	\$85	\$5

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

Description	2018 Fee	2019 Recommended Fee	Increase
Golf League Registration Fee	\$70.00	\$89.00	\$19.00
MGA Handicap Service	\$30.00	\$35.00	\$5.00
Patron Card - Adult Resident	\$60.00	\$49.00	(\$11.00)
Patron Card - Adult Non-Resident	\$90.00	\$49.00	(\$41.00)
Patron Card - Senior Resident	\$45.00	\$49.00	\$4.00
Patron Card - Senior Non-Resident	\$75.00	\$49.00	(\$26.00)
Adult All Course Season Pass	\$1,365.00	\$1,195.00	(\$170.00)
Senior All Course Season Pass	\$1,225.00	\$1,075.00	(\$150.00)
Senior All Course M-F Only	\$930.00	\$815.00	(\$115.00)
Junior All Course Monthly Pass	n/a	\$30.00	\$0.00
Private Cart - Season Pass	\$365.00	\$399.00	\$34.00
Locker Rentals - Season	\$30.00	\$30.00	\$0.00

## Columbia 18 Hole Golf Course - Rates do not include sales tax

Description	2018 Fee	2019 Recommended Fee	Increase
18 Hole Weekday	\$31.00	\$31.00	\$0.00
18 Hole Weekend	\$35.00	\$35.00	\$0.00
18 Hole Weekday Patron	\$22.00	\$22.00	\$0.00
18 Hole Weekend Patron	\$26.00	\$26.00	\$0.00
18 Hole Senior (Monday - Friday)	\$29.00	\$29.00	\$0.00
18 Hole Senior Patron (Monday - Friday)	\$22.00	\$22.00	\$0.00
9 Holes (Weekdays and Weekends after 12:00)	\$20.00	\$20.00	\$0.00
9 Holes Patron	\$17.00	\$17.00	\$0.00
Twilight (after 4:00)	\$23.00	\$23.00	\$0.00
Evening (after 6:00)	\$16.00	\$16.00	\$0.00
9 & 18 Hole Junior Rate	\$16.00	\$16.00	\$0.00
First Tee rate	\$10.00	\$10.00	\$0.00
18 Hole Riding Carts	\$17.00	\$17.00	\$0.00
Twilight Riding Carts	n/a	\$14.00	New
9 Hole Riding Carts	\$11.00	\$11.00	\$0.00
Pull Carts	\$5.00	\$6.00	\$1.00
Club Rental	\$12.50	\$14.00	\$1.50

**Gross 18 Hole Golf Course - Rates do not include sales tax**

Description	2018 Fee	2019 Recommended Fee	Increase
18 Hole Weekday	\$34.00	\$34.00	\$0.00
18 Hole Weekend	\$38.00	\$38.00	\$0.00
18 Hole Weekday Patron	\$24.00	\$24.00	\$0.00
18 Hole Weekend Patron	\$28.00	\$28.00	\$0.00
18 Hole Senior (Monday - Friday)	\$26.00	\$26.00	\$0.00
18 Hole Senior Patron (Monday - Friday)	\$22.00	\$22.00	\$0.00
9 Holes (Weekdays and Weekends after 2:00)	\$20.00	\$20.00	\$0.00
9 Hole Patron	\$17.00	\$17.00	\$0.00
Twilight (after 4:00)	\$24.00	\$24.00	\$0.00
Evening (after 6:00)	\$16.00	\$16.00	\$0.00
18 Hole Junior Rate	\$20.00	\$16.00	(\$4.00)
First Tee rate	\$10.00	\$10.00	\$0.00
18 Hole Riding Carts	\$17.00	\$17.00	\$0.00
Twilight Riding Carts	n/a	\$14.00	New
9 Hole Riding Carts	\$11.00	\$11.00	\$0.00
Pull Carts	\$6.00	\$6.00	\$0.00
Club Rental	\$14.00	\$14.00	\$0.00
Premium Club Rental	\$25.00	\$25.00	\$0.00

**Hiawatha Golf Course - Rates do not include sales tax**

Description	2018 Fee	2019 Recommended Fee	Increase
18 Hole Weekday	\$28.00	\$29.00	\$1.00
18 Hole Weekend	\$28.00	\$31.00	\$3.00
18 Hole Weekday Patron	\$20.00	\$21.00	\$1.00
18 Hole Weekend Patron	\$20.00	\$23.00	\$3.00
18 Hole Senior (Monday - Friday)	\$24.00	\$26.00	\$2.00
18 Hole Senior Patron (Monday - Friday)	\$20.00	\$21.00	\$1.00
9 Hole	\$17.00	\$18.00	\$1.00
9 Hole SR	\$16.00	\$17.00	\$1.00
9 & 18 Hole JR	\$12.00	\$12.00	\$0.00
9 Hole Patron	\$15.00	\$16.00	\$1.00
Twilight (After 4:00pm) Rate	\$17.00	\$19.00	\$2.00
Evening Rate (after 6:00pm)	\$15.00	\$16.00	\$1.00
First Tee Rate	\$10.00	\$10.00	\$0.00
Club Rental	\$12.50	\$14.00	\$1.50
18 Hole Riding Carts	\$17.00	\$17.00	\$0.00
Twilight Riding Carts	n/a	\$14.00	New
9 Hole Riding Carts	\$11.00	\$11.00	\$0.00
Pull Carts	\$5.00	\$6.00	\$1.00

**Meadowbrook 18 Hole Golf Course - Rates do not include sales tax**

Description	2018 Fee	2019 Recommended Fee	Increase
18 Hole Weekday	\$34.00	\$34.00	\$0.00
18 Hole Weekend	\$38.00	\$38.00	\$0.00
18 Hole Weekday Patron	\$24.00	\$24.00	\$0.00
18 Hole Weekend Patron	\$28.00	\$28.00	\$0.00
18 Hole Senior (Monday - Friday)	\$26.00	\$26.00	\$0.00
18 Hole Senior Patron (Monday - Friday)	\$22.00	\$22.00	\$0.00
9 Holes (Weekdays and Weekends after 2:00)	\$20.00	\$20.00	\$0.00
9 Hole Patron	\$17.00	\$17.00	\$0.00
Twilight (after 4:00)	\$22.00	\$24.00	\$2.00
Evening (after 6:00)	\$18.00	\$18.00	\$0.00
18 Hole Junior Rate	\$20.00	\$16.00	(\$4.00)
First Tee rate	\$10.00	\$10.00	\$0.00
18 Hole Riding Carts	\$17.00	\$17.00	\$0.00
Twilight Riding Carts	n/a	\$14.00	New
9 Hole Riding Carts	\$11.00	\$11.00	\$0.00
Club Rental	\$14.00	\$14.00	\$0.00
Premium Club Rental	n/a	\$25.00	New
Pull Carts	\$5.00	\$6.00	\$1.00

**Wirth 18 Hole Course - Rates do not include sales tax**

Description	2018 Fee	2019 Recommended Fee	Increase
18 Hole Weekday	\$28.00	\$31.00	\$3.00
18 Hole Weekend	\$33.00	\$35.00	\$2.00
18 Hole Weekday Patron	\$21.00	\$22.00	\$1.00
18 Hole Weekend Patron	\$25.00	\$26.00	\$1.00
18 Hole Senior (Monday - Friday)	\$25.00	\$29.00	\$4.00
18 Hole Senior Patron (Monday - Friday)	\$19.00	\$22.00	\$3.00
9 Holes (Weekdays and Weekends after 12:00)	\$20.00	\$20.00	\$0.00
9 Holes Patron	\$17.00	\$17.00	\$0.00
Twilight (after 4:00)	\$22.00	\$23.00	\$1.00
Evening (after 6:00)	\$16.00	\$16.00	\$0.00
18 Hole Junior Rate	\$13.00	\$16.00	\$3.00
First Tee rate	\$10.00	\$16.00	\$3.00
Frisbee Golf	\$7.00	\$7.00	\$0.00
18 Hole Riding Carts	\$17.00	\$17.00	\$0.00
Twilight Riding Carts	n/a	\$14.00	New
9 Hole Riding Carts	\$11.00	\$11.00	\$0.00
Pull Carts	\$5.00	\$6.00	\$1.00
Club Rental	\$12.00	\$14.00	\$2.00

**Wirth 9 Hole Par 3 Course - Rates do not include sales tax**

Description	2018 Fee	2019 Recommended Fee	Increase
9 Holes	\$13.00	\$13.00	\$0.00
Sr./Jr.	\$10.50	\$10.50	\$0.00
Continuation	\$9.00	\$9.00	\$0.00
First Tee rate	\$5.00	\$5.00	\$0.00
Disc Golf	\$6.00	\$6.00	\$0.00
Disc Golf SR/JR	\$3.00	\$3.00	\$0.00
10 Round Ticket	\$105.00	\$105.00	\$0.00
Riding Carts	\$7.00	\$8.00	\$1.00
Pull Carts	\$4.00	\$5.00	\$1.00

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

Description	2018 Fee	2019 Recommended Fee	Increase
9 Hole	\$17.00	\$17.00	\$0.00
9 Hole SR	\$14.00	\$14.00	\$0.00
9 Hole JR	\$11.00	\$11.00	\$0.00
9 Hole Military	\$14.00	\$14.00	\$0.00
Continuation	\$9.00	\$9.00	\$0.00
Evening (After 6:00pm)	\$14.00	\$14.00	\$0.00
Disc Golf	\$6.00	\$6.00	\$0.00
Disc Golf SR/JR/Military	\$3.00	\$3.00	\$0.00
10 Round Ticket	\$150.00	\$150.00	\$0.00
First Tee Rate	\$5.00	\$5.00	\$0.00
Club Rental	\$6.50	\$6.50	\$0.00
Riding Carts	\$10.00	\$10.00	\$0.00
Riding Cart Continuation	\$6.50	\$6.50	\$0.00
Pull Carts	\$5.00	\$5.00	\$0.00

**First Tee Learning Centers - Rates include sales tax**

Description	2018 Fee	2019 Recommended Fee	Increase
<b>Columbia</b>			
40 balls	\$5.85	\$6.50	\$0.65
80 balls	\$11.85	\$12.00	\$0.15
120 balls	\$17.85	\$16.00	(\$1.85)
<b>Gross</b>			
Range Token - 20 balls	\$2.25	\$2.25	\$0
<b>Hiawatha</b>			
Range Token - 20 balls	\$2.50	\$2.50	\$0
10 Token E-Key - 200 Balls	\$20.00	\$20.00	\$0

## Adult Sports

Description	2018 Fee	2019 Recommended Fee	Increase
Basketball - Men's Winter & Spring	\$600	\$600	\$0
Basketball - Women's Winter & Spring	\$600	\$600	\$0
Broomball - #1, #2, #3	\$400	\$400	\$0
Dodgeball	\$145	\$155	\$10
Football - Co-Rec Flag	\$455	\$455	\$0
Football - Men's Touch	\$590	\$590	\$0
Football - Women's Flag	\$455	\$455	\$0
Kickball - Spring & Summer	\$400	\$400	\$0
Kickball - Fall	\$300	\$300	\$0
Pond Hockey	\$265	\$265	\$0
Soccer - 11x11	\$985	\$985	\$0
Soccer - 11x11	\$905	\$905	\$0
Soccer - 6x6	\$655	\$655	\$0
Soccer - 6x6	\$600	\$600	\$0
Soccer Indoor - 6x6	\$735	\$735	\$0
Softball - Adaptive	\$115	\$115	\$0
Softball - Session #1 W/Lights	\$415	\$415	\$0
Softball - Session #1 WO/Lights	\$355	\$355	\$0
Softball - Session #2	\$265	\$265	\$0
Softball - Single Games	\$490	\$490	\$0
Softball - 6 week Co-d 5/5/5	\$75	\$75	\$0
Softball - 8 week single games	\$325	\$325	\$0
Softball - 12 week Doubleheaders	\$980	\$980	\$0
Softball - Metro Tournament Men & Co-Ed	\$115	\$115	\$0
Softball - Metro Tournament Women	\$65	\$65	\$0
Softball - Fall 8 week single games	\$335	\$335	\$0
Tennis Lessons - Fall	\$60	\$60	\$0
Tennis Lessons - Summer	\$115	\$115	\$0
Volleyball Fall	\$355	\$355	\$0
Volleyball Winter	\$355	\$355	\$0
Volleyball - G.L.A.S.S.	\$375	\$375	\$0
Volleyball - Sand 4	\$283	\$283	\$0
Volleyball - Sand 6	\$355	\$355	\$0
Sports Official Certification Fee	\$20	\$30	\$10

## Field &amp; Court Use

Description	2018 Fee	2019 Recommended Fee	Increase
<b>Fields - Football, Soccer, Cricket, Ultimate Frisbee, Rugby, Lacrosse</b>			
Park Board & Minneapolis Public Schools	\$0	\$0	\$0
Mpls residents/Adults & Colleges	\$35/hour	\$35/hour	\$0
Non-Residents/Adults & Commercial Groups	\$45/hour	\$45/hour	\$0
Non-Park Board Youth Teams & Associations	\$10/hour	\$10/hour	\$0
<b>Fields - Baseball, Softball, Rinks - Hockey, Broomball</b>			
Park Board & Minneapolis Public Schools	\$0	\$0	\$0
Mpls residents/Adults & Colleges	\$30/hour	\$30/hour	\$0
Non-Residents/Adults & Commercial Groups	\$45/hour	\$45/hour	\$0
Non-Park Board Youth Teams & Associations	\$10/hour	\$10/hour	\$0
<b>Courts - Volleyball, Tennis, Kato</b>			
Park Board & Minneapolis Public Schools	\$0	\$0	\$0
Mpls residents/Adults & Colleges	\$20/hour	\$20/hour	\$0
Non-Residents/Adults & Commercial Groups	\$25/hour	\$25/hour	\$0
Non-Park Board Youth Teams & Associations	\$10/hour	\$10/hour	\$0
<b>Lights</b>			
Park Board & Minneapolis Public Schools	\$0	\$0	\$0
Mpls residents/Adults & Colleges	\$25/hour	\$25/hour	\$0
Non-Residents/Adults & Commercial Groups	\$30/hour	\$30/hour	\$0
Non-Park Board Youth Teams & Associations	\$0	\$0	\$0
<b>Staffing</b>			
Park Board & Minneapolis Public Schools	\$0	\$0	\$0
Mpls residents/Adults & Colleges	\$15/hour	\$15/hour	\$0
Non-Residents/Adults & Commercial Groups	\$15/hour	\$15/hour	\$0
Non-Park Board Youth Teams & Associations	\$15/hour	\$15/hour	\$0
<b>Parade, Bossen &amp; Neiman Facilities</b>			
Baseball & Softball Fields Youth	\$55/hour	\$55/hour	\$0
Baseball & Softball Fields Adult	\$100/hour	\$100/hour	\$0
Soccer/Football Field Youth	\$70/hour	\$70/hour	\$0
Soccer/Football Field Adult	\$100/hour	\$100/hour	\$0
MPRB Staffing	\$15/hour, 4 hour min.	\$15/hour, 4 hour min.	\$0
Grooming between games	\$50/hour, 4 hour min.	\$50/hour, 4 hour min.	\$0
Tournament Per Field - Adult	\$100/hour	\$100/hour	
Tournament Per Field - Youth (minimum 50 hours)	\$25/hour	\$25/hour	
<b>Van Cleve, Northeast, Pearl, Quilici, Rod Carew &amp; Sid Hartman Fields</b>			
Youth	\$25/hour	\$25/hour	\$0
Adult	\$50/hour	\$50/hour	\$0

## Field &amp; Court Use (continued)

Description	2018 Fee	2019 Recommended Fee	Increase
<b>DeLasalle High School Field</b>			
Soccer Field/Football Field	\$70/hour Youth Only	\$70/hour Youth Only	\$0
<b>Elliot Soccer Field</b>			
Youth	\$70/hour	\$70/hour	\$0
Adult	\$100/hour	\$100/hour	\$0

## Recreation Center Fees

Rec Plus - school aged child care			
Rec Plus School Year	2018-2019 School Year	2019-2020 School Year	Increase
School Year AM 7-8:40	\$7.60/day	\$7.60/day	\$0
School Year AM 7-9:40	\$10.20/day	\$10.20/day	\$0
School Year PM 2-6	\$16.50/day	\$16.50/day	\$0
School Year PM 3:10-6	\$11.35/day	\$11.35/day	\$0
School Release Days	\$40/day	\$40/day	\$0
<b>Rec Plus Summer</b>	<b>2018 Summer</b>	<b>2019 Summer</b>	
Summer	\$40/day	\$40/day	\$0

## Recreation Center Facility Use

Description	2018 Fee	2019 Recommended Fee	Increase
Gym (standard)	\$40	\$40	\$0
Gym (large)	\$75	\$75	\$0
Meeting Room (small)	\$15	\$15	\$0
Multi-Purpose Room (large)	\$25	\$25	\$0
Kitchen (standard)	\$15	\$15	\$0
Patio	\$25/4 hours	\$25/4 hours	\$0
Administrative Fee	\$25	\$25	\$0

## Recreation Center Programs (including youth sports)

Description	2018 Fee	2019 Recommended Fee	Increase
Youth Programming & Sports*	\$0 - \$400	\$0 - \$400	\$0
Adult Programming	\$0 - \$420	\$0 - \$420	\$0
Sports Official Certification Fee	\$20	\$30	\$10
Outside Agency & Activity Council Participant Fee	\$5	\$5	\$0

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

Average fee for program in 2018 is \$25.00

\*Each park and sports/activity council charges different fees based on the type of program (e.g. football and hockey are most expensive due to equipment) and demand for the program (the goal is to have everyone participating). Fees are expected to cover the program costs for uniforms, program supplies, equipment, and in some cases a teacher/coach stipend or council staff salary. All parks and councils offer fee waivers to families who cannot afford to pay the fee.

**Minneapolis Parks and Recreation Board  
2019 Budget Development  
Goals & Benchmarks**

<b>Department:</b> Recreation Centers and Programs	Comp Plan Goal:	Strategic Direction	Racial Equity Action Plan
<b>Fiscal Year:</b> 2019			
<b>Manager:</b> Tyrize Cox			

<b>Goal:</b>			
Establish recreation program and service levels for each age range of the communities in Minneapolis and develop short and long-term funding strategies to meet those levels.	Parks provide a center for community living	1,5	E2

<b>BENCHMARKS:</b>	Target Date	Quarterly Results	
Based on data collected in RecQuest and Close the Gap, draft recommended recreation program and service goals for each age group of the communities (consider race, gender, and accessibility) in Minneapolis. Base recommendations on key local and national research.	1/30/2019		
Identify questions for community survey that will help test recommendations for recreation program and service goals and interest in possible funding strategies.	2/28/2019		
Analyze, modify recommendations as needed and report out to board of Commissioners.	5/15/2019		
Prepare park level models that reflect new recreation park and service levels and determine funding gaps.	6/30/2019		
Develop funding strategies to implement new recreation program and service level, recognizing variations in willingness to pay by program type.	7/31/2019		
Seek funding through budget process, partnerships, sponsorships, fees and other sources as applicable.	August 2019		
Establish roll-out strategy (staffing, evaluation, assessments, etc).	September 2019		
Begin implementation where funding allows.	2020		