

Superintendent's Recommended 2023 Budget



Minneapolis
Park & Recreation Board



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Minneapolis Park and Recreation Board Commissioners



Cathy Abene, P.E.
Commissioner District 6



Becky Alper
Commissioner District 3



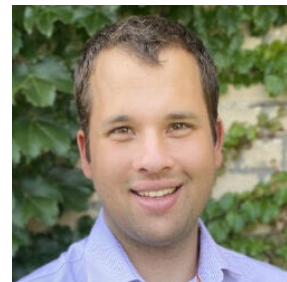
Meg Forney
Commissioner At Large
President



Billy Menz
Commissioner District 1



Steffanie Musich
Commissioner District 5



Tom Olsen
Commissioner at Large



Elizabeth Shaffer
Commissioner District 4



Alicia D. Smith
Commissioner at Large
Vice President



Becka Thompson
Commissioner District 2

Minneapolis Park and Recreation Board and Executive Leadership Team

Board of Commissioners

Meg Forney

President

Commissioner at Large

Alicia D. Smith

Vice President

Commissioner at Large

Billy Menz

Commissioner District 1

Becka Thompson

Commissioner District 2

Becky Alper

Commissioner District 3

Elizabeth Shaffer

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Steffanie Musich

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Cathy Abene, P.E.

Commissioner District 6

Tom Olsen

Commissioner at Large

Executive Leadership Team

Al Bangoura

Superintendent

Jennifer Ringold

Deputy Superintendent

Jeremy Barrick

Assistant Superintendent for Environmental Stewardship

Michael Schroeder

Assistant Superintendent for Planning

Vacant

Assistant Superintendent for Recreation

Minneapolis Park and Recreation Board

Mission and Vision

Mission

The Minneapolis Park and Recreation Board permanently preserves, protects, maintains, improves, and enhances its natural resources, parkland, and recreational opportunities for current and future generations of our region including people, plants, and wildlife.

The Minneapolis Park and Recreation Board dismantles historic inequities in the provision of park and recreation opportunities for all people to gather, celebrate, contemplate, and engage in activities that promote health, wellbeing, community, and the environment.

Vision

In 2036, the Minneapolis park and recreation system embodies equitable park and recreation access balanced with ecological health. It is a premier destination that welcomes and brings joy to people that live, play, work, study in and visit Minneapolis. Natural, cultural, artistic, historical, athletic, and recreational resources cultivate outstanding experiences that break down barriers to health, enjoyment, fun and learning for all people. The park system meets the needs of individuals, families and communities across culture, class, race/ethnicity, language, ability, geography, generation and gender. A robust and vibrant tree canopy and system of natural areas extends its health, economic, and environmental benefits to every home. The focus on preserving land continues, with a strong emphasis on connecting people to the land and each other. Through storytelling and experience, MPRB fosters pride in park users and staff and cultivates a new generation of proud stewards and supporters of an extraordinary park and recreation system.

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2023 Budget Message

October 12, 2022

President and Commissioners of the Minneapolis Park and Recreation Board (MPRB),

As we see our programs and services beginning to recover to pre-pandemic levels, implement the historic \$2.6 million investment in youth, and welcome seven new Commissioners, we look to 2023 with new energy, focus, and resiliency. It is evident that Minneapolis parks are vital to our communities and that there is great expectation that we ensure parks are for all. The MPRB provides places and recreation opportunities for all people to gather and engage in activities that promote health, well-being, community, and the environment. Its Grand Rounds Scenic Byway, waterfront access, trail system, neighborhood parks, recreation centers, recreation amenities and diversified programming have made the park system an important component of what makes Minneapolis a great place to live, visit, play, and work. MPRB staff continue to amaze me in their abilities to support this organization, doing great work while supporting our mission, vision, and values. It continues to be my deep honor and privilege to work with you to serve all people of Minneapolis as the Superintendent of the MPRB.

It has been a pleasure to work with the Board to establish the 2023-2026 Strategic Directions the first directions that will begin to guide us through the implementation of the Parks for All, the Minneapolis Park and Recreation Board Comprehensive Plan 2021-2036. That important work lead into the 2023 budget process which began in April and June 2022 with Board budget discussions. The conversation focused on the strategic directions and performance goals; the budget process, history, and financial projections; the Board budget priorities and funding strategies; and the current service level and maximum property tax levy. Throughout all this work the Board provided thoughtful insight and guidance and communicated a clear commitment to serving the youth of Minneapolis, building safer communities, caring for park assets, caring for the environment, and identifying new funding sources for the park system.

At its July 20 meeting, MPRB Commissioners voted unanimously to support a 2023 tax levy increase request to the Board of Estimate and Taxation (BET) of 6.16 percent to maintain current park service levels and to invest in youth, safety and security, and care for park assets. The proposed tax levy included three distinct elements. The first was to maintain current service levels, including \$260,000 needed to support the MPRB's 2021 six-year arrangement with the city for the historic \$2.6 million youth investment that began in 2022, and an estimated \$576,000 to offset the State of Minnesota Local Government Aid funding decrease due to the current legislative session ending without passage of a new tax bill. The second element was \$389,000 for system equity investment largely due to the introduction and activation of parks within the downtown service area and regional park system. This investment would provide for increased safety and security with an investment in sworn officers and non-sworn agents. The third element was \$443,000 to support the Board adopted Strategic Direction to care for park assets to meet evolving needs and practices. This investment would provide professional staff to enhance

current work to identify and implement asset lifecycles to maximize maintenance, repair, rehabilitation, and capital investments. I took our message and request to the Mayor, Board of Estimate and Taxation (BET) members, and City of Minneapolis staff. Through collaboration and negotiation, the Mayor recommended, and the BET passed, the 2023 maximum tax levy increase for the MPRB at 5.40 percent that includes the elements identified above except for the care for park assets. Although, this specific request was not supported by the Mayor and BET during this budget cycle, I am reflecting the Board's commitment to this strategic direction within other elements of the 2023 recommended budget and within the MPRB's five-year financial projections and a planned ask for professional staff in 2024.

I am proud to present my Recommended 2023 Budget that serves the youth of Minneapolis, builds safer communities, cares for park assets, and protects the environment. The Superintendent's Recommended 2023 Budget also supports the 20-Year Neighborhood Park Plan (NPP20) through the increased allocation amount of \$11.9 million and the use of criteria-based systems and a racial equity lens for budget allocations and decisions. Racial equity work continues to be demonstrated in the Superintendent's Recommended 2023 Budget in five distinct areas: 2023 department budget actions; neighborhood park capital improvement and rehabilitation funding; regional park capital improvement funding; recreation center funding; and 2023 budget adjustments.

This budget also supports the MPRB's commitment to strategic long-term planning. It signifies the first budget year under the guidance of the 2023-2026 Strategic Directions, Performance Goals, and Priority Comprehensive Plan Strategies adopted by the Board in May 2022. The Strategic directions guide annual budget, budget action and work plan development, and are meant to guide short-term implementation of the Parks for All, the Minneapolis Park and Recreation Board Comprehensive Plan 2021-2036. The performance goals provide the recommended areas of measurable performance within the Strategic Directions and are the goals by which the Superintendent, Executive Team and organization are measured throughout this period. I am proud that this budget provides the base for which significant progress can be made towards reaching these goals in the next four years.

2023-2026 Strategic Directions

Strategic Direction A – Act boldly for our climate future

The Board is committed to act boldly for our climate future through a reduction of carbon footprint, implementing resiliency projects in service area master plans and the ecological system plan and by analyzing park visitor modes of park access to create baseline data for future decision-making. This budget supports these goals through the department budget actions, the construction of the Graco Park building which will be the first net-zero building in the MPRB system, and the continued use of formal criteria for evaluating new equipment purchases and replacements to reduce fuel consumption, minimize pollution and emissions, and improve operations.

Strategic Direction B – Cultivate each community's place and honor cultural traditions in Minneapolis parks

The MPRB mission looks to dismantle historic inequities in the provision of park and recreation opportunities for all people and the Board seeks to cultivate each community's place and honor cultural traditions in Minneapolis parks through enhanced and unified organization-wide volunteer management and through enhanced community safety and Park Police engagement activities. This budget supports these goals through the department budget actions, the addition of two Park Police Officer positions, the conversion of part-time Park Patrol Agent hours to two full-time Park Patrol Agents, and 2022 position conversions that add a Multicultural Communications position and an ADA Administrator position. This budget also supports the development and delivery of Indigenous Acknowledgement training and the development of an Indigenous Reconciliation Plan.

Strategic Direction C – Implement quality youth and intergenerational programs

In 2021, through the culmination of significant work and collaboration with the Mayor and City staff, a historic \$2.6 million investment in youth was realized through a six-year funding agreement that includes a combination of property tax levy and American Rescue Plan Act (ARPA) funding. This budget provides for year two of this agreement and includes a property tax levy increase of \$260,000 and continuation of the ARPA funding in 2023. This Board is committed to implement quality youth and intergenerational programs and ensure its success through program capacity measurement, multi-tiered program evaluation, and enrollment tracking. This budget supports these goals through the department budget actions and the continuation of free youth programming in areas of the city with the greatest need. This budget also includes an increase to Rec Plus fees based on market and the addition of two full-time Child Care Specialist positions to implement a pilot program designed to stabilize Rec Plus staffing with the option of a standard non-split shift schedule.

Strategic Direction D – Care for park assets to meet evolving needs and practices

One of the most consistent messages received from all Commissioners is the desire to care for park assets to meet evolving needs and practices. The Board is committed to increase the rate of parkway repaving or reconstruction, increase the percentage of assets that are within their expected lifespan, establish the level of service standards for the top ten assets within the park system, and increase the advancement of policy items identified in the system-wide master plan implementation tracker. This budget supports these goals through the department budget actions and continues the exploratory work that began in 2022 to identify alternative funding strategies. This budget includes parkway sealcoating through the MPRB capital improvement program and a 2022 position conversion to add a Design and Project Engineer. This budget also supports the review of the current asset management system (VueWorks) to support bid for the next generation of software with enhanced capabilities.

Strategic Direction E – Steward our natural resources

The Board acknowledges its role as the steward of the park system's natural resources and commits to natural area management, growing the public tree canopy, and improving water quality through BMP management. This budget supports these goals through the department

budget actions and the planting of at least two trees for every tree removed focused in the two major heat islands within the city through the ARPA funding received in 2023 and 2024. This budget also supports alternative funding strategies, including the participation in the Urban Tree Carbon Offset Program through the partnership with Green Minneapolis, and the continuation of exploratory work related to water quality alternative funding.

Budget Process

The MPRB began the 2023 budget process with Board retreats held in April and June of 2022. The budget process will be completed in December when the Board of Commissioners formally adopts the 2023 Annual Budget. This budget is the culmination of a great deal of work, including thoughtful consideration and input from the Board of Commissioners and staff. I look forward to obtaining further input from the Board of Commissioners and public on the Superintendent's Recommended 2023 Budget in October and November.

I want to thank all the members of the Board and staff for their efforts during this year's budget process. Through it all, we have done great work and together we can dramatically impact people's lives by building communities, delivering meaningful services, and meeting the diverse needs of Minneapolis residents.

Sincerely,

Al Bangoura, Superintendent

2023 Budget Highlights

Strategic Directions, Budget Process and Board Direction

In early 2022, the Board of Commissioners shared and discussed vision, values, project ideas, and priorities. This important work provided information and direction that was used to develop the strategic directions that will be used over the term of this Board to guide the organization. The 2023 – 2026 Strategic Direction, Performance Goals, and Priority Comprehensive Plan Strategies, adopted in May 2022, guide annual budget, budget action, and work plan development. The MPRB began the 2023 budget process with retreats held in April and June. Since the 2023 annual budget is the first budget that will be adopted during this Board's term, much time was devoted to finalizing the strategic direction and performance goals, identifying Board budget priorities, and linking those priorities to the strategic directions and potential funding sources. This work set the foundation for the Superintendent in the development of his recommended 2023 budget. During the retreats, staff also shared that many factors are impacting the MPRB five-year financial outlook and 2023 budget, including revenue risks associated with the on-going recovery to pre-pandemic levels, decrease to Local Government Aid (LGA), and the impacts of implementing free youth programming; expenditure pressures are also being felt due to system equity investment, capital investment needs, and closing the youth investment funding gap in 2025 and 2026. The Board communicated a clear commitment to serving the youth of Minneapolis, caring for park assets, caring for the environment, and identifying new funding sources for the park system.

In July, the Board unanimously adopted Resolution 2022-241 requesting the Board of Estimate and Taxation (BET) set the MPRB maximum property tax levy at an estimated amount of \$79,025,000, a 6.16 percent increase from 2022. The proposed tax levy included three distinct elements. The first was to maintain current service levels, including \$260,000 needed to support the MPRB's 2021 six-year arrangement with the city for the historic \$2.6 million youth investment that began in 2022, and an estimated \$576,000 to offset the LGA funding decrease due to the current legislative session ending without passage of a new tax bill. The second element was \$389,000 for system equity investment largely due to the introduction and activation of parks within the downtown service area and regional park system. This investment would provide for increased safety and security with an investment in sworn officers and non-sworn agents. The third element was \$443,000 to support the Board adopted Strategic Direction to care for park assets to meet evolving needs and practices. This investment would provide professional staff to enhance current work to identify and implement asset lifecycles to maximize maintenance, repair, rehabilitation, and capital investments.

The Superintendent took this message and request to the Mayor, BET members, and City of Minneapolis staff. Through collaboration and negotiation, the Mayor recommended, and the BET passed, the 2023 maximum tax levy increase for the MPRB at \$78,456,285 a 5.40 percent increase from 2022 that includes the youth investment, LGA replacement, and system equity investment. The Mayor and BET did not support the care for park assets request. Although, this request was

not supported during this budget cycle, the Superintendent is reflecting the Board's commitment to this strategic direction within other elements of the 2023 recommended budget and within the MPRB's five-year financial projections and a planned ask for professional staff in 2024.

Factors impacting 2023 Budget

As staff began preparing department budgets for inclusion in the Superintendent's Recommended 2023 Budget, key factors were identified, considered, and provided a basis for decision making during this process.

The following issues impacted the financial condition of the MPRB and were considered along with direction set forth by the Board in the adopted 2023-2026 Strategic Directions and Performance Goals.

- **Coronavirus pandemic (COVID-19) impacts**

It's been slightly more than two-years since the MPRB first responded to the COVID pandemic and staff continue their efforts to stay safe while delivering important recreation services and facilities to the public. COVID Community Levels remain low, but COVID is still here. The MPRB continues to track data with a focused priority on the health and safety of its park visitors and employees. The MPRB has remained responsive and flexible, continues to adjust service delivery when necessary, and continues to manage the financial and economic impacts related to the pandemic.

- **System Equity Investment**

The MPRB's system is experiencing growth in both the regional and neighborhood systems. As parks and amenities are added to new residential areas that were traditionally non-residential in support of the City's growth patterns and other development, improvements and expansion occur within the park system, service delivery models will need to be analyzed, adjusted, or changed to support the needs of these areas. Consideration needs to be given to how current service levels associated with this growth is built into the annual budget process and communicated and supported by the City, BET, and the public.

- **Capital investment needs**

The MPRB has many capital needs throughout the system including security and alarm upgrades, parkway paving and parkway lighting, RiverFirst development and acquisition, reinvesting in operation facilities, below grade infrastructure and utilities, Enterprise Fund capital investment, support for the Land acquisition fund, and investment in legacy infrastructure.

Other key financial challenges include union negotiated settlements, minimum wage increases, inflationary increases, and the continued work to stabilize the Enterprise Fund.

Basis of Superintendent's Recommended 2023 Budget

The Superintendent's 2023 Recommended Budget has been developed utilizing the maximum tax levy authorized by the BET.

In developing the recommended budget, the Superintendent focused on the following:

- Budget increases and impacts that align with the 2023-2026 Strategic Directions, Performance Goals and Priority Comprehensive Plan strategies.
- The protection of the historic investment in youth and 20-Year Neighborhood Park Plan (NPP20).
 - The Superintendent's recommended budget marks the seventh year of the NPP20. The NPP20 was established through concurrent Ordinances passed by the Mayor and City Council and MPRB Board of Commissioners on April 29 and May 18, 2016, respectively, and the Criteria Based System for Capital and Rehabilitation Neighborhood Park Project Scheduling (Criteria Based System) Ordinance passed by the MPRB Board of Commissioners on July 6, 2016. This budget continues to support the operating costs related to implementing NPP20 and sustaining service levels for a range of maintenance practices through the MPRB General Fund property tax levy of \$3.9 million. NPP20 also includes a total of \$11.9 million for investments in rehabilitation and capital for neighborhood parks. The Superintendent's recommended budget includes NPP20 maintenance in the General Fund and NPP20 rehabilitation and capital in the Capital Projects Funds.
 - The Superintendent's recommended budget marks the second year of the historic \$2.6 million investment in youth. In 2021, the Mayor recommended and the BET passed a 2022 maximum property tax levy for the MPRB that included a \$1.3 million youth investment. The Mayor further committed to a gradual increase in property taxes to support the full \$2.6 million youth investment by 2027 with American Rescue Plan Act (ARPA) one-time funding allocated to the MPRB for youth investment in years 2022-2024. With this approach, the MPRB will need to identify additional one-time funding in 2025 and 2026 to keep the youth investment whole until the full amount is realized through the property levy in 2027. The Superintendent's recommended budget includes the 2023 gradual increase in property taxes.
- The protection of MPRB assets, including physical infrastructure and park amenities.
- Recommendations and requests from staff to address organizational direction and needs within available resources.
- A racial equity tool was utilized for department budget requests and impacts. This information was used individually and in aggregate to ensure that additions and reductions to the MPRB recommended budget either enhanced racial equity or did not increase racial inequity.
- Both revenue and expense were considered to make appropriate shifts and changes to reach a balanced budget.
- To begin progress towards meeting the performance goals laid out by the Board in the 2023-2026 Strategic Direction, this budget includes the introduction of department budget actions directly tied to the Parks for All, the MPRB Comprehensive Plan 2021-2036 and the 2023-2026 Strategic Directions, Performance Goals, and Priority Comprehensive

Plan Strategies. If applicable, the department budget actions are also tied to the MPRB Racial Equity Action Plan.

The Superintendent is proud to present a recommended 2023 budget that serves the youth of Minneapolis, builds safer communities, cares for park assets, and protects the environment.

General Fund Department Initiatives and Changes for 2023

Superintendent's Office

- **Board of Commissioners**
The Superintendent's recommended budget includes the use of one-time funds to provide needed Board Room upgrades.
- **Communications and Marketing**
The Superintendent's recommended budget supports a 2022 position conversion to a Multicultural Communications position.
- **Community Connections and Violence Prevention**
The Superintendent's recommended budget supports the 2022 position conversions that address the evolving needs of the organization to serve the community in areas of ADA and multicultural communications through redistribution of resources resulting in the elimination of two vacant Community Connection Coordinator positions.
- **Park Police**
The Superintendent's recommended budget includes system equity investment with the addition of two Police Officers; the conversion of 4,160 hours of part-time park patrol agent hours to fund two full-time park patrol agents; and the addition of 1,560 part-time park patrol agent hours to support the activation of the Downtown Service Area and regional park system. This budget also supports the department budget actions related to park police engagement activities that set the foundation and will inform future work and funding requests.

Deputy Superintendent's Office

- **Deputy Superintendent's Office**
The Superintendent's recommended budget includes a slight increase to the Archivist and Records Specialist position from a .50 FTE to a .60 FTE. This increase was partially offset through the elimination of Urban Scholar hours. This budget also supports a 2022 position conversion to add an ADA Administrator position.
- **Visitor Services**
The Superintendent's recommended budget includes system equity investment with the addition of Front Desk hours to support the activation in the Downtown Service Area, specifically for the Commons Park and North Loop Park. The budget also includes a slight increase in revenue and expenditures for operating the Commons Park food truck lunch permit process; new fees including busker/street performer fee and MPRB market fee; an increase to picnic rental fees based on market rates; and increased revenue due to additional canoe/kayak rack storage and sailboat buoys and the use of

the Regional Park Amenity Fund to procure the canoe/kayak rack storage units and sailboat buoys.

Environmental Stewardship Division

- **Asset Management**

The Superintendent's recommended budget sustains the replenishment and growth of the Asset Management Department and includes department budget actions related to the care of park assets to meet evolving needs and practices that set the foundation and will inform future work and funding requests. The budget also includes the use of one-time funds to procure equipment for Market Square Park and a review of the current Asset Management System (VueWorks) to support bid for the next generation of software with enhanced capabilities.

- **Environmental Management**

The Superintendent's recommended budget sustains the one-time allocation made in 2022 for the Cedar Lake and Lake Nokomis blue-green algae reduction diagnostic study and plan which will be completed in 2023, this along with the department budget actions related to natural area management and water quality that set the foundation and will inform future work and funding requests.

- **Forestry**

The Superintendent's recommended budget supports the department budget actions related to acting boldly for our climate future and expanding the tree canopy that set the foundation and will inform future work and funding requests. This budget also supports the use of one-time ARPA funding to augment the procurement of trees to allow for the planting of two trees for every tree removed during 2023 and 2024 and the establishment of a special revenue fund reserve for the proceeds received through the Urban Tree Carbon Offset Program.

Planning Division

- **Design and Project Management**

The Superintendent's recommended budget supports the 2022 position conversion which adds a Design and Project Engineer position to support CIP implementation. This budget also includes the use of one-time funds for Indigenous Acknowledgement training and the development of an Indigenous Reconciliation plan.

Recreation Division

- **Athletics Programs, Aquatics, Golf and Ice Arenas – Athletics Programs and Aquatics**

The Superintendent's recommended budget includes the shift of the Director position (25%) to the Enterprise Fund to better reflect time allocation between functions.

- **Youth and Recreation Center Programs**

The Superintendent's recommended budget includes the continued implementation of the historic youth investment in Youth and Intergenerational Programming including department budget actions to develop a capacity measurement, multi-tiered program evaluation tool, and enrollment tracking to ensure successful implementation of quality programs. The budget also includes an increase to Rec Plus

fees based on market rates and the addition of two full-time Child Care Specialist positions to allow for a pilot program to offer two non-split shift schedules in hopes of improving overall staff retention.

Other General Fund Initiatives and Changes for 2023

- **Union contract and position reclassification impacts**

The Superintendent's recommended budget includes an increase to budgeted vacancy savings to offset union contract settlements and the impacts of position reclassifications.

- **Internal Services Fund charge model changes**

The Superintendent's recommended budget includes increases in the Internal Services Funds chargebacks due to rate increases for equipment replacement and upgrade to the Microsoft licensing.

- **Free youth programming**

Beginning in the summer of 2022, registration fees were eliminated for all youth programs, activities, and sports leagues based at MPRB parks, recreation centers, and facilities located within census-designated Areas of Concentrated Poverty (ACP). Also, three Rec Plus School-Age Childcare sites located within census-designated ACPs became donation-based sites. When this direction was implemented, the Board shifted the revenue budget from fees/charges to grants/donations. At the time of the 2023 budget development, sufficient data was not yet available to determine the full impact on the revenue streams of the MPRB. Adjustments to the revenue line-item budgets will not be made in 2023, allowing for impacts to be determined during the financial forecasting and setting of the 2024 tax levy request. However, during 2022, staff have begun to research and develop a recommended approach that increases the availability of free and equitable youth programming in the MPRB system without diminishing current service levels. The first area of focus was Rec Plus and resulted in a budget request to pilot a different staffing model to improve service delivery and reduce staff turnover as well as a review of the fees being charged for these services. The Superintendent's recommended budget supports the Rec Plus pilot staff model and a fee increase based on market rates.

- **Investments in operations facilities**

The Superintendent's recommended budget includes the continuation of the \$363,326 transfer to the Capital Project Funds for the rehabilitation fund established to invest in MPRB operations facilities and headquarters. A staff and consultant team completed an initial assessment of the facilities and operations, working with MPRB staff at all levels to understand system needs, gaps, and opportunities, including ways to make day-to-day activities more efficient. Using findings from the initial assessment and a review of current facilities, staff is looking to upgrade facilities that have demonstrated operational inefficiencies and that lack suitable accommodations for employees. In this way, even as directions for a master plan are considered, incremental investment in existing facilities that will remain a part of the system can be accomplished.

○ **Park Land Acquisition Fund**

The Superintendent's recommended budget supports the continuation of the \$315,000 General Fund transfer into the Park Land Acquisition Fund to support RiverFirst acquisition due to the speed at which land is becoming available and may be outpacing other available outside resources.

○ **Regional Park Amenity Fund**

The Superintendent's recommended budget recommends the use of the Regional Park Amenity Fund to support the following equipment purchases.

Division	Activity	Maximum Amount
Deputy Superintendent	Additional canoe/kayak rack storage - Lake Nokomis (3), Wirth Lake (1), and Bde Maka Ska (3)	\$30,058
Deputy Superintendent	Additional Sailboat buoys (16) at Nokomis Lake	\$16,000
	Total	\$46,058

○ **General Fund Excess Fund Balance**

The Superintendent's recommended budget recommends the reallocation and use of General Fund excess fund balance to support the following one-time activities up to a total of \$455,255.

Division	Activity	Maximum Amount
Planning	Indigenous Acknowledgement Training	\$20,000
Planning	Indigenous Reconciliation Plan	\$60,000
Environmental Stewardship	Ventrack and attachments for Market Square Park	\$45,000
Environmental Stewardship	Asset Management System	\$120,000
Board	Board Room Upgrades	\$210,255
Deputy Superintendent	Ordinance Review - Resolution 2018-340	(\$12,739)
Superintendent	Assessment of the philanthropic and government grant landscape - Resolution 2019-407	(\$25,000)
Environmental Stewardship	Forestry Outreach Coordinator - conditional funding - Resolution 2019-407	(\$97,516)
Planning	Parkway Closure Infrastructure - Resolution 2021-116	(\$95,000)
Superintendent	Superintendent's encampment authority - Resolution 2021-116	(\$25,000)
Superintendent	Youth Violence Prevention - Equipment and Supplies - Resolution 2021-116	(\$50,000)
Environmental Stewardship	Teen Teamworks - Resolution 2021-233	(\$150,000)
		\$0

Special Revenue Fund Initiatives and Changes for 2023**Environmental Stewardship Division**

- **Forestry – Tree Procurement – Sub-Recipient Award**

The Superintendent's recommended budget supports the Board approved Coronavirus State and Local Fiscal Recovery Fund Sub-Recipient Award funded through ARPA from the City of Minneapolis adopted in September 2022. Funding will provide \$1 million that will augment tree planting efforts for at least two years by funding the procurement of additional trees in 2023 and 2024. The MPRB plans to add and maintain trees that will help to mitigate the City's two major heat islands, the North and South Green Zones, and will seek to equalize tree canopy coverage across environmentally disadvantaged parts of the city. In addition, the program seeks to partner with local community-based organizations to train and hire youth and adults to become arborists and support the ongoing maintenance, growing and planting of trees.

- **Forestry – Urban Tree Carbon Offset Program**

The Superintendent's recommended budget supports the establishment of special revenue fund reserve for the proceeds received through the Urban Tree Carbon Offset Program. The MPRB in partnership with Green Minneapolis, has launched the first urban tree carbon offset program in Minnesota. Green Minneapolis has registered the boulevard and park tree plantings of 2019, 2020, and 2021 as a carbon credit project with City Forest Credits, a national nonprofit carbon registry. This pilot project includes 23,755 city trees planted by the Minneapolis Park and Recreation Board. This first project is anticipated to generate 48,865 Carbon+ Credits that will be available for sale during the 25-year duration of the project. In addition to the carbon sequestered by the trees, the project also quantifies rainfall interception, air quality improvements and energy savings achieved by the trees. Green Minneapolis will sell the carbon credits and return approximately 80 percent of the proceeds to the MPRB and will fund additional tree planting and maintenance by the MPRB.

Enterprise Fund Stabilization

An Enterprise Fund is established to account for government activities that operate as businesses and provide goods or services to the public on a consumer charge basis. Most government business-type activities are accounted for and reported in this type of fund. Enterprise activities are meant to be self-supporting and include operations, capital improvements and debt service, and do not receive tax support. As an enterprise operation, the Superintendent supports business practices with the goal of improving the condition of the fund and to establish financing models that ensures its long-term viability.

Historically, the Enterprise Fund has financed its capital improvement program with profits generated in the current year. If profits generated in that year were not sufficient to cover the costs of all scheduled projects, the projects would be deferred or cancelled based on prioritized need. This financing model resulted in Enterprise Fund capital improvement project deferments that reached a critical stage. Although improvements have been made, the level of deferments

and the critical capital needs within the Enterprise Fund have resulted in major concerns for the long-term viability of this fund. As capital improvements become necessary and reserves are not available, debt is being utilized as a financing source which is not financially prudent. The Superintendent continues to work towards the identification of the annual set asides that are required to establish proper reserves for repair and replacement of specific asset types within the Fund. The Superintendent is committed to phasing in these increases and the Superintendent's recommended budget includes an Enterprise Fund 2023 – 2028 Capital Improvement Plan.

Enterprise Fund Department Initiatives and Changes for 2023

Deputy Superintendent's Office

- **Deputy Superintendent's Office – Water Works**

The Superintendent's recommended budget includes an increase to revenue as Owamni restaurant continues to perform at higher levels than projected in the business plan. The budget also includes the planned addition of special services attendant hours to provide adequate service to residents and visitors at this location.

- **Visitor Services – Concessions**

The Superintendent's recommended budget includes a decrease in revenue based on actual experience, Bde Maka Ska building constructions, and changes in vendor relationships.

- **Visitor Services – Use and Events Permitting**

The Superintendent's recommended budget supports an increase to special services attendant hours to explore creating a team of staff that will serve as event marshals as a point of contact for event participants and organizers. When the program is running events, the marshals will be charged to the event. This budget also includes increase in revenue for new fees including mobile wellness permit, stage fee, locate fee, sampling and promotions permit, and the event marshal program fee.

Recreation Division

- **Athletic Programs, Aquatics, Golf and Ice Arenas - Golf**

The Superintendent's recommended budget includes an increase to golf fees and will establish two-tiers based on market rates and the funding of one previously unfunded Assistant Manager position. The budget also includes the shift of the Director position (25%) from the General Fund to better reflect time allocations between functions.

- **Athletic Programs, Aquatics, Golf and Ice Arenas – Ice Arenas**

The Superintendent's recommended budget includes an increase to ice rental fees based on market rates and the addition of one full-time Ice-Resurface Operator.

Enterprise Fund 2023-2028 Capital Improvement Program

The Superintendent's recommended budget includes the Enterprise Fund 2023-2028 Capital Improvement Plan. This plan provides for the use of approximately \$2.2 million of enterprise fund reserves and includes a transfer to the Lake Harriet concession building renovations, Nokomis

concession building renovations, and construction of an equipment storage building at Gross Golf course, and allocations to several rehabilitation categories.

Internal Service Funds Stabilization

Internal Service Funds are designed to operate on a break-even basis for operations, while accruing additional funds to finance future capital costs. Direct costs for services are allocated to departments using an appropriate rate model developed for each internal service type. Funding is provided in an amount to fund the replacement of assets (i.e. vehicles, computers, software) at a level consistent with a depreciation-based methodology. Equipment Operations is experiencing supply change issues that has significantly impacted the MPRB's ability to replace equipment and has caused the useful life to be extended and Information Technology Services continues to identify and phase in chargeback models for new and improved technologies.

Internal Service Funds Department Initiatives and Changes for 2023

Deputy Superintendent's Office

- **Information Technology Services**

The Superintendent's recommended budget supports the Microsoft licensing upgrade to allow for email access for all MPRB employees, a Genetec Plan Manager software that will allow for interactive mapping functionality to better visualize and manage the MPRB security environments. The budget also includes the first installment of \$50,000 for a five-year plan to establish an ongoing security and camera replacement program that will provide \$250,000 annually for hardware replacement and contractual installation services.

- **Self-Insurance Fund**

The Superintendent's recommended budget includes increases in property and general liability insurances based on actual experience and a reduction to workers compensation premium due to the reductions in expenses associated with workers compensation claims by employees.

Environmental Stewardship Division

- **Asset Management – Equipment Services**

The Superintendent's recommended budget includes an increase to the chargeback model due to inflationary increases to mobile equipment costs and the addition of new equipment to the fleet. The budget also supports an additional set of portable equipment lifts and the use of fund reserves for planned equipment purchases that were delayed in prior years due to supply chain issues.

Capital Projects Funds

Capital projects funds are used to account for and report financial resources that are restricted, committed, or assigned to expenditure for capital outlays, including the acquisition, construction, and rehabilitation of capital facilities and other capital assets. With the adoption of the Criteria Based System for Capital and Rehabilitation Neighborhood Park Project Scheduling Ordinance in July 2016 and the Criteria Based System for Regional Park Capital and Rehabilitation Allocations

Ordinance in August 2017, the MPRB became the first park agency in the country to require, by ordinance, its entire capital improvement program use specific, transparent, data-driven measures to ensure racial and economic equity are accounted for in funding allocations. Proposed capital project funding is specific to each park and will remain allocated to that park, and allows for community engagement and input, which is critical when making future park improvements. The Superintendent's recommended budget includes the proposed MPRB 2023-2028 Capital Improvement Program that reflects the use of both ordinances in the development of the recommended capital allocations.

Capital Projects Funds Initiatives and Changes for 2023

- **Neighborhood Parks**

The NPP20 includes a total of \$11.9 million for investments in rehabilitation and capital for neighborhood parks.

- **Regional Parks**

The Superintendent's recommended budget includes a full year delay in regional park projects due to the State Legislature failure to pass a bonding bill during the last legislative session. Also included in this budget, the MPRB will take a more aggressive position in perpetuating parkway pavements during the next four years. MPRB staff, working with Minneapolis Public Works, has determined a strategy focused on more intentional regular maintenance as a means of offsetting the costs of expensive pavement replacement. For example, parkway pavement at Lake of the Isles would likely need full replacement beginning in four or five years. At current funding levels, the reconstruction would consume about \$4 million over a five-year period. While the pavement will eventually require replacement, sealcoating would extend the life of the current pavement for another ten years—maybe longer at a cost of less than \$100,000. This budget includes \$50,000 per year through 2026 for parkway sealcoating work, allowing for critical work in perpetuating parkway pavements to begin next year.

- **Dibble-Hornstein Parkland Dedication Fund**

The Superintendent's recommended budget includes the allocation of nearly \$3.25 million of the Dibble-Hornstein Parkland Dedication funds to both neighborhood and regional park projects.

2023-2026 Strategic Directions, Performance Goals, and Priority Comprehensive Plan Strategies

Strategic directions guide annual budget, budget action and work plan development, and are meant to guide short-term implementation of the Parks for All, the Minneapolis Park and Recreation Board Comprehensive Plan 2021-2036. In early 2022, the MPRB Commissioners shared and discussed vision, values, project ideas and priorities. This information was used to guide the development of the strategic directions to be utilized over the term of this Board. The 2023-2026 Strategic Direction, adopted in May 2022, represents Board priorities, aligned with comprehensive plan goals and strategies, for the next four years.

The direction statements presented are identified with letters (A-E) and reflect priorities within our comprehensive plan goals and strategies. All nine comprehensive plan goals and 37 of the comprehensive plan strategies are represented and directly linked to the five strategic directions (see chart below).

The Board also adopted the Performance Goals that will be used to measure the progress of the organization toward the approved Strategic Directions. The Performance Goals reflect the recommended areas of performance within Strategic Directions A-E for 2023-2026. These are the goals by which the Superintendent, Executive Team and organization are measured throughout this period. Budget actions are framed annually to demonstrate incremental progress toward each Performance Goal, allowing for annual review of the Superintendent and organization.

The Superintendent and Executive Team are responsible for creating and executing a 4-year implementation plan that comprises the individual steps (budget actions, planning processes, projects, etc.) designed to achieve the Performance Goals.

Strategic Direction A - Act boldly for our climate future

1. **Performance Goal – Carbon Footprint** – By 2026, reduce the park board's operational carbon footprint by 25% from the 2018 level.

Budget Actions:

2023: Identify specific carbon footprint reductions and develop more specific 3-year set of Budget Actions to accomplish the 25% reduction.

2024: Implement Phase 1 of carbon reduction as identified in Budget Action 2023.

2025: Implement Phase 2 of carbon reduction as identified in Budget Action 2023.

2026: Implement Phase 3 of carbon reduction as identified in Budget Action 2023.

Superintendent's Recommended 2023 Budget:

- Graco Park building construction will begin in 2023 and will be the first net-zero building in the MPRB system

- Continued use of formal criteria for evaluating new equipment purchases and replacements to reduce fuel consumption, minimize pollution and emissions, and improve operations
2. **Performance Goal – *Resiliency in Master Plans*** – Identify and track resiliency projects in service area master plans and the ecological system plan and advance 15% of identified projects by 2026.

Budget Actions:

2023: Create and implement processes leading to three subsequent years of aggressive implementation of resiliency projects.

2024: Implement/complete at least 3% of identified resiliency projects.

2025: Implement/complete an additional at least 5% of identified resiliency projects, to raise the cumulative total to 8%.

2026: Implement/complete an additional at least 7% of identified resiliency projects, to raise the cumulative total to 15%

3. **Performance Goal – *Transit/Park Access*** – By 2026, conduct an analysis of park visitors using GIS, cell phone data, and/or other travel analysis techniques to estimate trip origin and destination, mode of travel, and time spent in transit and at destination, in order to create baseline data on park access for future decision-making. *This goal will require additional funding.*

Budget Actions:

2023: Create a research summary and cost estimates of GIS/Phone/Travel analysis techniques, in comparison to existing manual counting, that can be used to create baseline data on park access.

2024: Contract for park access analysis assistance, based on findings of 2023 Budget Action, and initiate pilot data collection.

2025: Complete Year 1 of digital data collection.

2026: Establish consistent regular park access data collection and dissemination.

Strategic Direction B – Cultivate each community's place and honor cultural traditions in Minneapolis parks

1. **Performance Goal – *Volunteerism*** – Enhance and unify organization-wide volunteer management ranging from grassroots to large-scale that incorporates the cultural diversity of the city.

Budget Actions:

2023: Review existing structures and tracking systems to determine best existing practices, gaps, and needed staffing. Design a process for establishing a common vision.

- 2024: Create a common vision and develop policy and procedures for recruitment, tracking, and recognition.
- 2025: Implement recruitment and recognition policy and procedures, and initiate development/enhance functions of tracking system. Develop a growth target for 2026.
- 2026: Fully function under new policies and procedures for this common vision and reach 2026 growth target.

2. **Performance Goal – Safety** – By 2026, have park police engagement activities account for 35% of the total time of field activities, up from an average of 27.5% of time spent in discretionary and engagement activities between 2019 and 2021. *This goal requires additional funding.*

Budget Actions:

- 2023: Develop a phased plan around staffing and budget to bolster Park Police capacity for engagement activities.
- 2024: Implement staffing additions/changes as adopted in the 2024 budget process. As staff capacity expands, support assignments that bolster engagement activities (including staffing a powershift).
- 2025: Implement staffing additions/changes as adopted in the 2025 budget process. As staff capacity expands, support assignments that bolster engagement activities (including staffing a powershift).
- 2026: Park Police staffing and work assignments support expanded engagement levels.

Superintendent's Recommended 2023 Budget:

- System equity investment resulting in the addition of two Park Police Officers; the conversion of 4,160 hours of part-time Park Patrol Agent hours to fund two full-time Park Patrol Agents; and the addition of 1,560 part-time Park Patrol Agent hours to support the activation of the Downtown Service Area and regional park system

Strategic Direction C - Implement quality youth and intergenerational programs

1. **Performance Goal - Capacity** – By the end of 2026, design, develop, and implement a capacity measurement that considers center and athletic facility space and staffing resources for maintenance and programming in each recreation center and its adjoining park assets, which results in seasonal reports on the available program capacity by center and service area.

Budget Actions:

- 2023: Assess organizational methods and identify needs to build a systemwide evaluation plan.
- 2024: Use MPRB Program Evaluation Plan to inform the design, build, test, and finalize evaluation tools.

2025: Pilot and refine MPRB Evaluation program to include feedback loop.

2026: Rollout MPRB Evaluation Program to MPRB Programming staff.

2. **Performance Goal – *Evaluation*** – By the end of 2026, design, develop, and implement a multi-tiered program evaluation tool that provides seasonal reports on participant satisfaction in programs provided in each recreation center and service area, to assist in program development and retirement to best meet the park and recreation needs of each community.

Budget Actions:

2023: Assess existing methods and identify needs to build a systemwide evaluation plan.

2024: Use MPRB Program Evaluation Plan to inform the design, build, test, and finalize evaluation tools.

2025: Pilot and refine MPRB Evaluation program to include feedback loop.

2026: Rollout MPRB Evaluation Program to MPRB Programming staff.

3. **Performance Goal – *Enrollment*** – Track enrollment in all new programs (indoor, outdoor, sports, nature-based, arts, etc.) and re-enrollment in existing programs (indoor, outdoor, sports, nature-based, arts, etc.) by season and by recreation center and service area to assist in setting program goals for each recreation center and to inform program development and retirement to best meet the park and recreation needs of each community.

Budget Actions:

2023: Assess existing methods and identify needs, research existing reporting option and identify gaps, establish timeline.

2024: Design, build, and test enrollment collection tools and reports, along with expectations, standards, analysis and training instructions.

2025: Rollout collection tools and reports and instructions to select pilot recreation center sites and continue to refine.

2026: Use enrollment information to assist in setting program goals for each recreation center and to inform program development and retirement to best meet park and recreation needs of each community.

Strategic Direction D - Care for park assets to meet evolving needs and practices

1. **Performance Goal – *Parkway Pavement*** - Increase rate of parkway repaving or reconstruction to two miles annually by 2026. *This goal requires additional funding.*

Budget Actions:

2023: Assess program to determine logical limits under current funding, determine acceptable overall pavement condition index (PCI) and frame options for

expansion of current program targeting pavement reconstruction and sealcoating to maintain a desired overall PCI.

- 2024: Determine most appropriate scenario for expansion of program and incorporate that into 2025 budget. Establish program cost boundaries, metrics for project selection, and justification for program expansion.
- 2025: Identify current year parkway pavement program sections. Implement 2025 capital program as an incremental advancement toward full program.
- 2026: Review past year's program to identify unintended consequences of metrics. Identify current year program for sections. Implement 2026 capital program at program boundaries.

Superintendent's Recommended 2023 Budget:

- The MPRB will take a more aggressive position in perpetuating parkway pavements during the next four years with a strategy focused on more intentional regular maintenance as a means of offsetting the costs of expensive pavement replacement. For example, parkway pavement at Lake of the Isles would likely need full replacement beginning in four or five years. At current funding levels, the reconstruction would consume about \$4 million over a five-year period. While the pavement will eventually require replacement, sealcoating would extend the life of the current pavement for another ten years—maybe longer at a cost of less than \$100,000. The proposed 2023-2028 CIP includes \$50,000 per year through 2026 for parkway sealcoating work, allowing critical work in perpetuating parkway pavements to begin next year
 - Continue the exploratory work that began in 2022 to identify alternative funding strategies
2. **Performance Goal – Assets** – Increase the percentage of the five major assets identified in the NPP20 Equity Ordinance that are inside their expected lifespans from a 2021 baseline of 53% to 65% by 2026.

Budget Actions:

- 2023: Create and implement processes leading to three subsequent years of targeted asset lifespan compliance, while increasing the percentage of major assets within lifespan to at least 55% of all major assets.
- 2024: Increase the percentage of major assets within lifespan to at least 57% of all major assets.
- 2025: Increase the percentage of major assets within lifespan to at least 60% of all major assets.
- 2026: Increase the percentage of major assets within lifespan to at least 65% of all major assets.

3. **Performance Goal – *Level of Service Standards*** – By 2026, establish Level of Service standards for our top ten assets and create detailed lifecycle maintenance and rehabilitation plans to accomplish these Levels of Service.

Budget Actions:

- 2023: Build a foundation of information and tools to successfully develop and implement our level of service standards in the future.
- 2024: Finalize Level of Service Standards and develop maintenance and rehab plans to accomplish those standards for five asset classes.
- 2025: Finalize Level of Service Standards and develop maintenance and rehab plans to accomplish those standards for five additional asset classes.
- 2026: Evaluation of the Level of Service Standards and the maintenance and rehab plans success in accomplishing them.

Superintendent's Recommended 2023 Budget:

- review of the current Asset Management system to support bid for the next generation of software with enhanced capabilities
4. **Performance Goal – *Master Plan Implementation*** – By 2026, advance 25% of policy items identified in the system-wide master plan implementation tracker, up from a 2022 baseline of 10%.

Budget Actions:

- 2023: Create and implement processes leading to three subsequent years of aggressive implementation of master plan projects, while increasing the percentage of policy items advanced to at least 12% of all policy items.
- 2024: Increase the percentage of policy items advanced to at least 16% of all policy items.
- 2025: Increase the percentage of policy items advanced to at least 20% of all policy items.
- 2026: Increase the percentage of policy items advanced to at least 25% of all policy items.

Superintendent's Recommended 2023 Budget:

- Position conversion to add a Design and Project Engineer position to support master plan project implementation

Strategic Direction E - Steward our natural resources

1. **Performance Goal –*Natural Area Management*** – By the end of 2026, meet the restoration goals outlined in MPRB's Phase II Natural Areas Plan "Management Briefs" for 6 of the 19 managed natural areas, increase the acreage of managed natural areas by 120 acres (30%), and propose a new staffing, volunteer and partnership model that increases

management, sustainability and connectivity of managed natural areas. *This goal will require additional funding for natural areas.*

Budget Actions:

- 2023: Review Phase II Natural Areas plan and assess current staffing needed to meet restoration goals. Identify additional resources needed.
- 2024: Continue to work towards goals and evaluate whether current materials and staffing are sufficient. Incorporate more youth programming into natural resources work.
- 2025: Continue to work towards goals while assessing identified Managed Natural Areas to determine whether they meet requirements for inclusion as Managed Natural Areas.
- 2026: Evaluate whether restoration goals were met and update rankings as warranted. Evaluate additional natural area acreage for inclusion.

2. **Performance Goal – *Tree Canopy*** –By 2026, plant two trees for every tree removed on MPRB property and boulevards.

Budget Actions:

- 2023: Solicit bids for purchase of 8,000 trees. Planted trees will replace those removed the year before and fill vacant locations. Funding from the general fund and ARPA is anticipated to be used to plant with the intent of providing Green Minneapolis with the information needed to continue the sale of carbon credits.
- 2024: Train 12 Tree inspectors to recognize and record vacant planting locations within the constraints of an urban environment.
- 2025: Assess past planting numbers, review planned current year plantings, and predict the number of needed plantings for 2026.
- 2026: Review spring planting numbers and determine fall planting needs.

Superintendent's Recommended 2023 Budget:

- Planting of at least two trees for every tree removed focused in the two major heat islands within the city through the American Rescue Plan Act funding received in 2023 and 2024
- Partnership with Green Minneapolis and participation in the Urban Tree Carbon Offset Program for the sale of the first of its kind carbon credits to support tree planting

3. **Performance Goal – *Water Quality*** – By the end of 2026, inspect, assess, and create an accurate inventory of current BMP's on MPRB property to determine rehabilitation and maintenance needs and create a plan to manage current and future BMP vegetation and infrastructure to a level that preserves the water quality function of the original BMP

design. *This goal will require additional funding and growing subject matter expertise among staff.*

Budget Actions:

- 2023: Assess potential funding sources to create a sustainable model for Stormwater BMP management and funding for rehabilitation and maintenance.
- 2024: Work with consultant to create a sustainable model for Stormwater BMP management and funding. Expand 2021 BMP pilot project for north quadrant of Minneapolis and test system of documentation for new BMP's into GIS Asset Management work order system.
- 2025: Continue consultant work to create 5-10 year plan for BMP Maintenance and Rehab. MPRB internal Team creates position descriptions for BMP management. Continue MPRB interdepartmental team work on internal processes, ongoing funding, and modeling of major rehab and replacement.
- 2026: Hire Year 3 positions and continue consultant work for surveying and standards development. Hand off to staff completed program elements.

Superintendent's Recommended 2023 Budget:

- Sustains the one-time allocation made in 2022 for the Cedar Lake and Lake Nokomis blue-green algae reduction diagnostic study and plan which will be completed in 2023
- Continue the exploratory work that began in 2022 to identify alternative funding strategies

	<i>Comprehensive Plan Goals/Priority Strategies</i>	<i>Strategic Direction Alignment</i>
1	<i>Goal 1: Foster belonging and equity. Strategy 14: Elevate voices of those most impacted by health disparities and environmental injustice to inform policies, programming, activities and services in parks.</i>	A
2	<i>Goal 3: Provide core services with care. Strategy 6: Mitigate urban heat and climate change in park design, planning, programming and management based on industry best practices, data informed decisions, and innovations.</i>	A
3	<i>Goal 4: Work from our strengths and determine our role in partnerships. Strategy 11: Continue to enhance partnerships for emergency operations, climate disaster resiliency planning, and reinforce staffing and partnership standards that consider safety and</i>	A

	<p><i>maintenance needs before, during and after emergencies.</i></p> <p>Budget Actions: 2023: Review, Update, and Test the IT Disaster Recovery Plan 2024: Focus on partnerships with other enterprise-wide polices/plans 2025: Evaluate all partnerships with outside entities and reinforce staffing and partnership standards 2026: engage with new partners, evaluate existing partnerships, set goals for the future.</p>	
4	<p><i>Goal 6: Strengthen ecological connections. Strategy 9: Reduce greenhouse gas and carbon emissions through data-informed targets, policies, and actions in park operations and facilities including but not limited to MPRB buildings and fleet.</i></p>	A
5	<p><i>Goal 9: Operate a financially sustainable enterprise. Strategy 10: Develop a comprehensive understanding of the true costs of capital projects including long-term maintenance needs, partnership impacts, long-term infrastructure capacity needs, and environmental impacts including carbon footprints and offsets.</i></p>	A
6	<p><i>Goal 1: Foster belonging and equity. Strategy 5: Identify and remove barriers to park access as a way of fostering economic, psychological, social and cultural resilience for new and current park users.</i></p> <p>Superintendent's Recommended 2023 Budget:</p> <ul style="list-style-type: none"> • Position conversion for the addition of an ADA Administrator position 	B
7	<p><i>Goal 1: Foster belonging and equity. Strategy 20: Provide meaningful recurring and drop in volunteer opportunities for a variety of abilities, skills, and interests that furthers the work of the Minneapolis Park and Recreation Board, fosters connections between neighbors, generations and parks, and</i></p>	B

	<i>celebrates the important role that volunteers play in the park system.</i>	
8	<i>Goal 4: Work from our strengths and determine our role in partnerships. Strategy 8: Create system-wide connections to and through parks for pedestrians, cyclists, and transit riders based on master plans and in collaboration with agency partners.</i>	B
9	<p><i>Goal 7: Connect through communications and technology. Strategy 8: Improve outreach and access to parks and park offerings through up to date:</i></p> <ul style="list-style-type: none"> <i>• outreach, interpretation, wayfinding, and digital technology for a multilingual audience;</i> <i>• working with artists on engagement and outreach efforts;</i> <i>• improving accessibility of print and online communications with the public;</i> <i>• using up-to-date digital media; and</i> <i>• offering virtual program offerings</i> <p>Budget Actions:</p> <p>2023: Review and assess opportunities to improve accessibility of existing print and online communications.</p> <p>2024: Expand multilingual, multicultural graphic, video and digital materials.</p> <p>2025: Implement user testing for MPRB websites to evaluate functionality and accessibility. Continue to assess materials.</p> <p>2026: Implement web site enhancements and continue to evaluate and improve accessibility.</p> <p>Superintendent's Recommended 2023 Budget:</p> <ul style="list-style-type: none"> Position conversion for the addition of a Multicultural Communications position 	B
10	<i>Goal 9: Operate a financially sustainable enterprise. Strategy 2: Develop avenues for community engagement and ownership in Park Board spending.</i>	B

11	<p><i>Goal 8: Cultivate a thriving workforce. Strategy 3: Recruit a diversity of staff across all departments and at all levels of leadership that represents the rich racial, cultural and economic diversity of the city.</i></p> <p>Budget Actions: 2023: Design/implement a provisional staff hiring process managed by Human Resources. 2024: Phase two of implementation for provisional hiring to include test department; customers and end-users. 2025: Phase three of implementation for provisional hiring to include test department; customers and end-users. Look beyond stakeholders' stated needs. 2026: Phase four – enlarge provisional hiring process targeted with one Service Area Manager and all their rec centers.</p>	B
12	<p><i>Goal 5: Expand focus on health equity. Strategy 5: Support initiatives of park adjacent communities to address crime while respecting surrounding communities and cultures.</i></p> <p>Budget Action: 2023: Develop a planning process to create a new or enhanced community intervention model that is grounded in the needs of the community. 2024: Implement the new or enhanced community intervention model. 2025: Review and evaluate the effectiveness of the new or enhanced community intervention model. 2026: Determine any improvements or modification to the community intervention model.</p>	B
13	<p><i>Goal 7: Connect through communications and technology. Strategy 13: Collect system-wide park user data to aid in decision-making.</i></p>	B
14	<p><i>Goal 1: Foster belonging and equity. Strategy 11: Cultivate long-term relationships with community members, leaders, artists, and community and cultural</i></p>	B

	<p><i>organizations to inform design, community engagement, and programming of parks.</i></p> <p>Superintendent's Recommended 2023 Budget:</p> <ul style="list-style-type: none"> • Use of one-time funds to provide Indigenous Acknowledgement training and develop an Indigenous Reconciliation Plan 	
15	<p><i>Goal 1: Foster belonging and equity. Strategy 23: Share narratives and elevate voices beyond dominant cultural context through a public art and memorial collection, creative placemaking and cultural programs that reflect the diverse history and current cultural context of our city and park lands and that educates and employs community to increase public art offerings in our parks.</i></p>	B
16	<p><i>Goal 3: Provide core services with care. Strategy 20: Prevent violence and mitigate impacts on public health, perceptions of safety and safety in the park system through multiple models of community safety and harm reduction.</i></p>	B
17	<p><i>Goal 1: Foster belonging and equity. Strategy 4: Provide a wide variety of programs in the parks and activities at events to promote social, multi-generational and cross-cultural interaction and that create shared community experiences to bring diverse residents together in joyful, artful, and playful purpose.</i></p>	C
18	<p><i>Goal 1: Foster belonging and equity. Strategy 8: Prioritize youth and seniors in programming and park projects through ongoing research, proactive engagement, and embedding innovation in our culture and practices.</i></p>	C
19	<p><i>Goal 3: Provide core services with care. Strategy 9: Implement programming that sets the standard for all other youth serving organizations in the city, and strategically align youth programming and childcare to fill gaps in city and other partner agency offerings.</i></p>	C

	<p>Superintendent's Recommended 2023 Budget:</p> <ul style="list-style-type: none"> • Increase to Rec Plus fees based on market rates and the addition of two full-time Child Care Specialist positions to implement a pilot program designed to stabilize Rec Plus staffing with the option of a standard non-split shift schedule. 	
20	<p><i>Goal 8: Cultivate a thriving workforce. Strategy 4: Implement youth programs, mentorship, and training across the agency that support deliberate career pathways towards full-time employment with livable wages and that build relationships between youth and park staff across all departments to foster youth development and safety and to build the next generation of park stewards.</i></p>	C
21	<p><i>Goal 9: Operate a financially sustainable enterprise. Strategy 1: Research and implement innovative approaches for payment options in order to reduce user costs.</i></p> <p>Superintendent's Recommended 2023 Budget:</p> <ul style="list-style-type: none"> • Continuation of free youth programming in areas of the city with the greatest need 	C
22	<p><i>Goal 1: Foster belonging and equity. Strategy 19: Create and support activities and welcoming spaces for teens and young adults in the parks for both programmed and unprogrammed activities.</i></p>	C
23	<p><i>Goal 1: Foster belonging and equity. Strategy 16: Grow youth violence prevention efforts, foster collaborative restorative justice, build youth/staff relationships and continue building pathways to foster park safety and keep youth from entering the criminal justice system.</i></p>	C
24	<p><i>Goal 3: Provide core services with care. Strategy 12: Increase park staff, safety, programming, operations and design capacity to meet increased demands of park system expansion, including new park acquisition, development, new facilities, increased programs, increased events and to support the implementation of the comprehensive plan.</i></p>	D

	<p>Budget Actions:</p> <p>2023: Support Services level of service will be explored and will be included in the system equity investment process</p> <p>2024: Service Area Master Plans and Capital Improvement Projects will be reviewed and based on those documents the system equity investment process will be refined to ensure level of service needs are documented and included as projects are completed.</p> <p>2025: Asset Management level of service plans for the system's top ten assets will be reviewed to understand the data, current funding sources available, and defined gaps that should be included in the system equity investment process.</p> <p>2026: Organization utilizes the system equity investment process that includes defined outcomes to ensure all aspects of organizational operations are considered.</p> <p>Superintendent's Recommended 2023 Budget:</p> <ul style="list-style-type: none"> Phase in the building security and camera replacement model, \$50,000 annually for the next five years to reach the full amount needed. 	
25	<p><i>Goal 3: Provide core services with care. Strategy 13: Prioritize excellence in daily maintenance of parks including best practices in waste management, winter maintenance, facilities maintenance, and landscaping services to meet the distinct needs of the regional and neighborhood parks.</i></p>	D
26	<p><i>Goal 3: Provide core services with care. Strategy 16: Strive to achieve equitable levels of service across the system through data-driven analysis and alignment with MPRB values.</i></p>	D

27	<p><i>Goal 5: Expand focus on health equity. Strategy 1: Increase safety at parks through multiple strategies, specifically:</i></p> <ul style="list-style-type: none"> • <i>master planning and design;</i> • <i>activation, including by partners;</i> • <i>lighting that balances safety and light pollution;</i> • <i>security cameras, with consideration of the balance between safety and identity protection;</i> • <i>enhanced technology for crime prevention, intervention and investigation;</i> • <i>data-informed decision-making;</i> • <i>culturally sensitive safety practices;</i> • <i>staff visibility at parks; and</i> • <i>response and intervention plans for mental health crises in parks.</i> 	D
28	<p><i>Goal 9: Operate a financially sustainable enterprise. Strategy 6: Diversify funding streams to leverage existing funding with grants, site-specific revenue generations, sponsorship, and public/private partnerships through an equity lens.</i></p> <p>Budget Actions:</p> <p>2023: Identify potential funding that increase revenue or decrease expenses in Enterprise Fund and Adult Athletic Operations.</p> <p>2024: Begin implementing and continue exploring alternate revenue and/or reduced expense items for Enterprise activities and Adult Athletic opportunities.</p> <p>2025: Continue implementing and exploring alternate funding opportunities.</p> <p>2026: Expand sponsorships, grants, agreements, and alternate funding sources to include additional opportunities if the current agreements are beneficial to MPRB.</p>	D
29	<p><i>Goal 4: Work from our strengths and determine our role in partnerships. Strategy 1: Establish well-defined programmatic, facilities, and events-based partnerships with clear goals, evaluated through an equity lens, to increase the MPRB's level of service that</i></p>	D

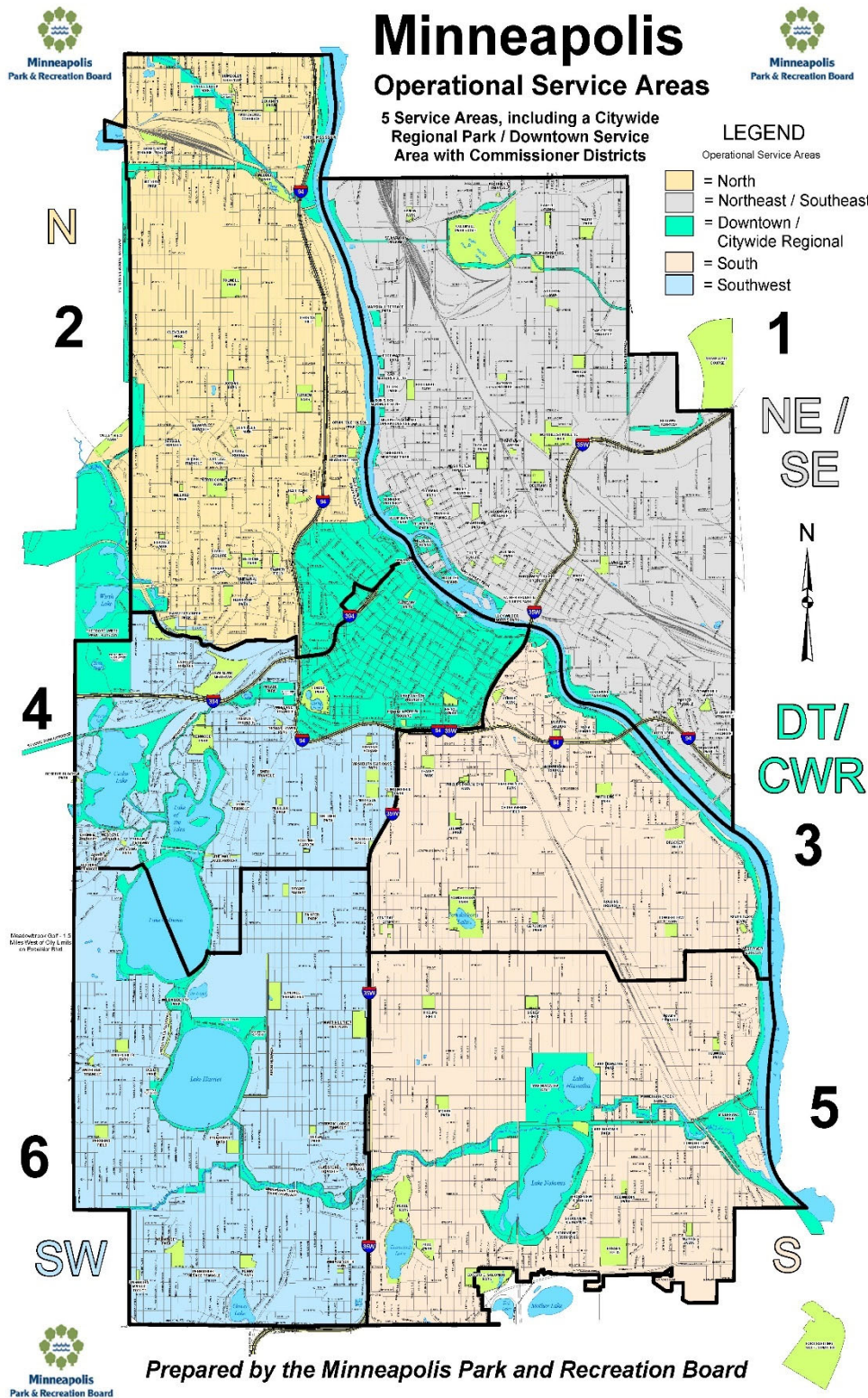
	<i>support a wide range of partnership types including individuals, businesses, organizations large and small, and other government agencies.</i>	
30	<i>Goal 3: Provide core services with care. Strategy 7: Design, evolve, and maintain high quality athletic facilities including fields, diamonds, skateparks, ice rinks, courts, and tracks to support a range of multigenerational sports balancing tradition and emerging trends.</i>	D
31	<i>Goal 1: Foster belonging and equity. Strategy 22: Strengthen racial equity as a funding approach across the agency.</i>	D
32	<i>Goal 2: Steward a continuum of nature and recreation. Strategy 4: Create, interpret and program nature-based experiences, including but not limited to environmental education, community gardens, and bird watching, across the city, especially in parts of the city that don't have access to regional parks, to foster stewardship of nature, joy, and to introduce new users to the park system.</i>	E
33	<i>Goal 4: Work from our strengths and determine our role in partnerships 7: Partner and improve communications and coordination with other government agencies and non-profits to maintain and improve water quality, manage regional and park stormwater, achieve required Clean Water Act standards, understand future hydrologic conditions, manage natural resources, and restore natural systems.</i>	E
34	<i>Goal 6: Strengthen ecological connections. Strategy 1: Support a healthy urban ecosystem through monitoring and improving air, soil, water, and habitat quality.</i>	E
35	<i>Goal 6: Strengthen ecological connections. Strategy 7: Develop a city-wide, equity-driven tree canopy preservation and enhancement program to mitigate urban heat island effects, foster biodiversity, improve air quality, ecological connections, habitat, the</i>	E

	<i>pedestrian experience, and evaluate for pollen impacts on human health.</i>	
36	<i>Goal 6: Strengthen ecological connections. Strategy 2: Grow expertise toward long-term stewardship of natural areas and stormwater infrastructure in our parks to enhance protection, restoration, maintenance, and management practices.</i>	E
37	<i>Goal 6: Strengthen ecological connections. Strategy 11: Reduce the acreage of mown turfgrass and impervious surfaces in the system to improve water quality and habitat.</i>	E

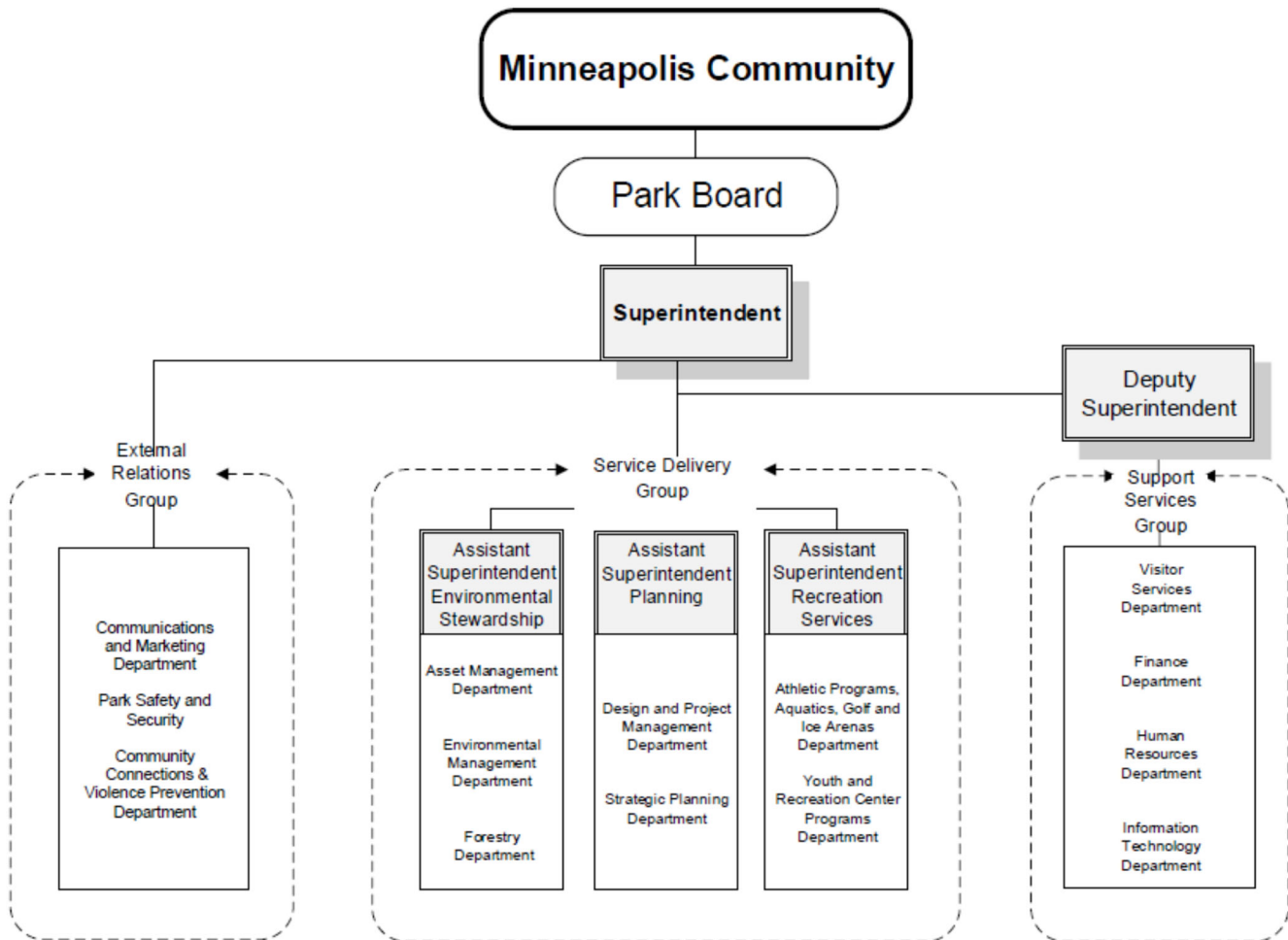
Background Information

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Service Areas & Commissioner Districts



Organization Chart



Fund Descriptions

General Fund

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

Special Revenue Funds**Park Grant and Dedicated Revenue Fund**

This fund accounts for grants and other revenue that has been designated for specific purposes through grantor requirements, donor requests or Board direction. It also accounts for small land sales and acquisitions.

Enterprise Fund**Park Operating Fund**

This fund accounts for the activities of the Park and Recreation Board's golf courses, ice arenas, parking, permitting, concessions, and Minneapolis Sculpture Garden.

Internal Service Funds**Park Internal Services Fund**

This fund accounts for the rental of equipment and the information technology services provided to other MPRB Funds.

Park Self-Insurance Fund

This fund accounts for the insurance activities of the MPRB. These activities include workers compensation, property insurance, general liability, automotive liability and police professional liability.

Capital Project Funds**Park Assessment Fund**

This fund accounts for special assessments for parkway paving and the removal of diseased trees from private residential property.

Permanent Improvement Fund

This fund accounts for the resources used for capital acquisition, construction and improvements.

Acronym Glossary

Acronyms and abbreviations are used throughout the 2023 Recommended Budget. This glossary provides a quick reference to the terms, acronyms and abbreviations used in this book.

ACP – Area of Concentrated Poverty
ADA – Americans with Disabilities Act
AIS – Aquatic Invasive Species
ARPA – American Rescue Plan Act
BET – Board of Estimate & Taxation
BMP – Best Management Practices
CAC – Community Advisory Committee
CCMI YO – Conservation Corps MN Iowa Youth Outdoors
CDC – Centers for Disease Control and Prevention
CIP – Capital Improvement Program
COMET – City of Minneapolis Enterprise Technology
EE – Environmental Education
ES – Environmental Stewardship
EV – Electric Vehicle
EBWG – Eloise Butler Wildflower Garden and Bird Sanctuary
FTE – Full Time Equivalent
GIS – Geographic Information System
HR – Human Resources
HVAC – Heating, Ventilation and Air Conditioning
IT – Information Technology
ITS – Information Technology Services
LGA – Local Government Aid
MEO – Mobile Equipment Operator
MERF – Minneapolis Employee Retirement Fund
MPRB – Minneapolis Park and Recreation Board
NPP20 – 20 Year Neighborhood Park Plan
O & M – Operations & Maintenance
PCI – Pavement Condition Index
PGA – Professional Golfers' Association (of America)
RCAP – Racially Concentrated Areas of Poverty
ROF – Regional Opportunity Fund
TMP – Target Market Program
TRA – Teachers Retirement Association
UTV – Utility Terrain Vehicle

Tax Levy & Local Government Aid

- 2023 Property Tax Overview Page 44
- Local Government Aid Overview Page 45

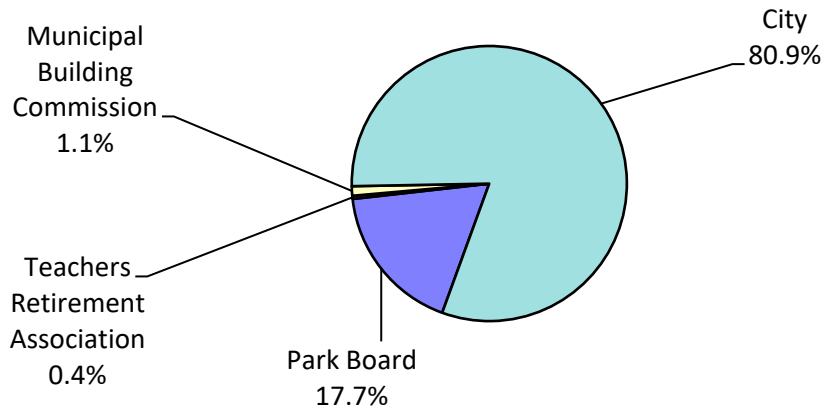
2023 Property Tax Overview

The Board of Estimate and Taxation passed a resolution on September 21, 2022, setting the MPRB 2023 maximum property tax levy at \$78.5 million, a 5.4 percent increase from 2022.

City of Minneapolis Property Tax

	2022	2023	Change	% Change
Total City of Minneapolis	335,102,275	359,298,100	24,195,825	7.2%
Minneapolis Park & Recreation Board	74,439,000	78,456,285	4,017,285	5.4%
Municipal Building Commission	5,578,000	5,000,000	(578,000)	-10.4%
Teachers Retirement Association (TRA)	2,300,000	1,632,323	(667,677)	-29.0%
Total	417,419,275	444,386,708	26,967,433	6.5%

Property Tax Allocation by Area

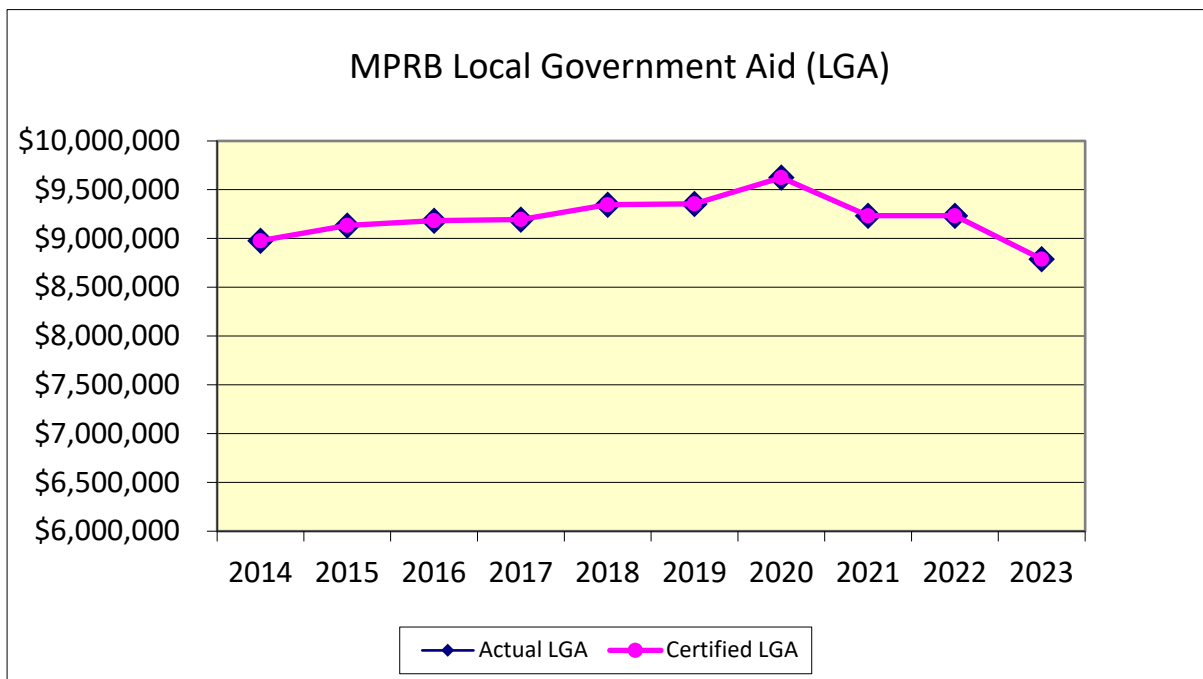


Local Government Aid Overview

The MPRB expects a decrease of \$444,616 in 2023 LGA from 2022, for a total of \$8.8 million, based on the LGA formula in state law and through concurrent ordinances passed by the MPRB and the City of Minneapolis that transfers 11.79 percent of City of Minneapolis LGA to the MPRB.

MPRB Local Government Aid

	Certified	Actual	Budget
2014	\$8,977,319	\$8,977,319	
2015	\$9,133,360	\$9,133,360	
2016	\$9,182,581	\$9,182,581	
2017	\$9,194,018	\$9,194,018	
2018	\$9,345,764	\$9,345,794	
2019	\$9,355,257	\$9,355,257	
2020	\$9,624,270	\$9,624,270	
2021	\$9,233,125	\$9,233,125	
2022	\$9,233,125	\$9,233,125	
2023	\$8,788,509		\$8,788,509



General Fund

• General Fund Overview	Pages 48-52
• Department Budgets	
Superintendent's Office	Pages 53-61
Deputy Superintendent's Office	Pages 62-72
Environmental Stewardship Division	Pages 73-86
Planning Division	Pages 87-97
Recreation Division	Pages 98-105
• Personnel Summary	Pages 106-107

General Fund Overview

The MPRB's 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 environmental stewardship, planning, recreation, park safety and general government administration.

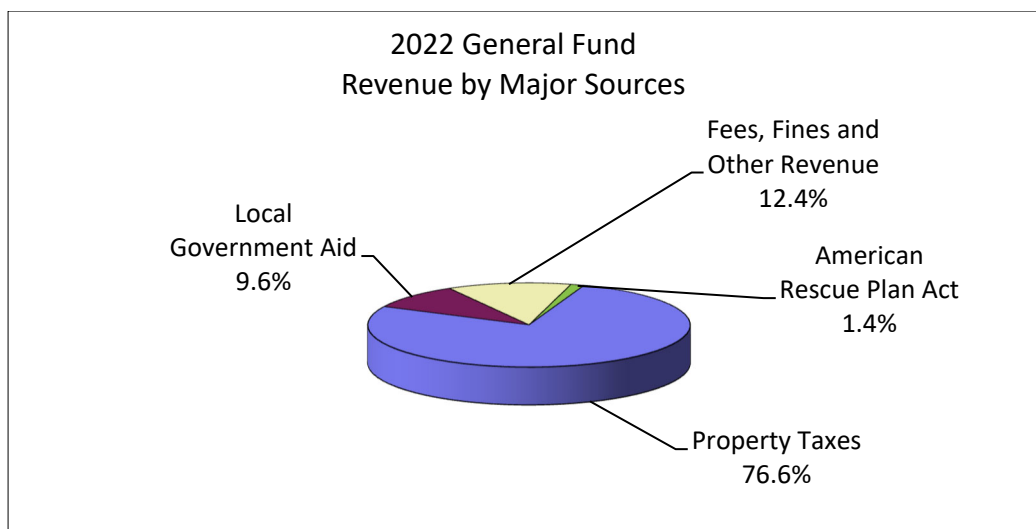
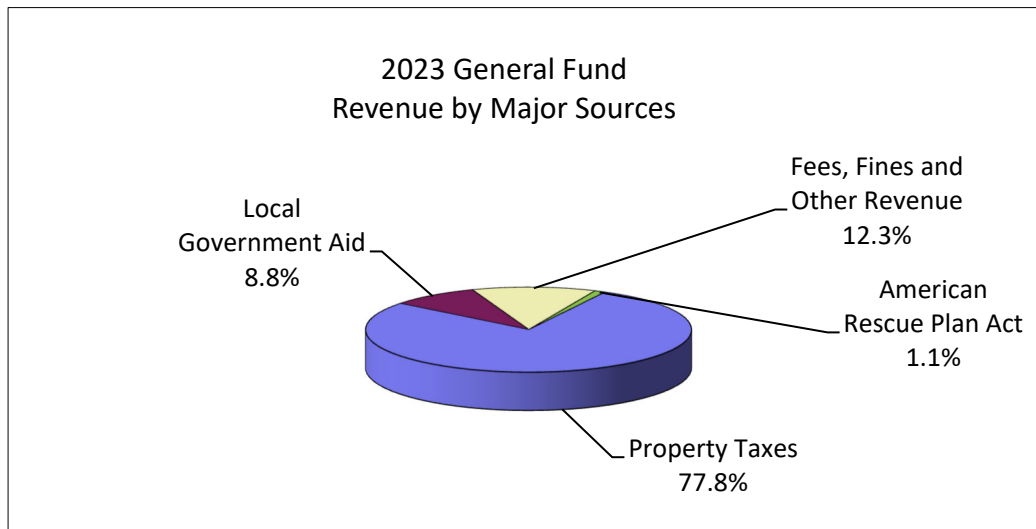
General Fund Balanced Budget

	2022 Adopted	2023 Recommended
Revenues	96,187,819	99,835,129
Expenditures	96,187,819	99,835,129
Balance	0	0

The recommended 2023 budget for the General Fund is \$99.8 million, an increase of 3.8 percent from the 2022 adopted budget. The MPRB depends on property taxes and Local Government Aid to fund operations. The 3.8 percent increase is primarily due to a 5.4% property tax increase.

General Fund Revenue by Major Sources

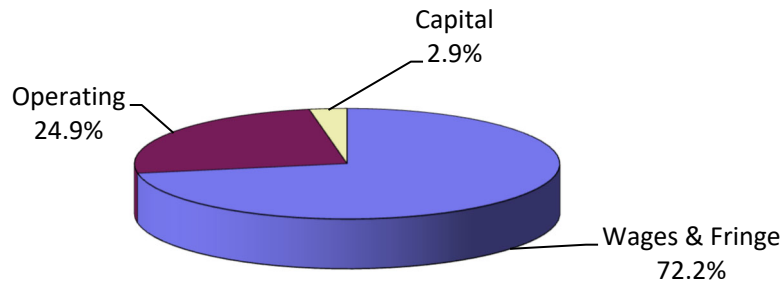
	2022 Adopted	2023 Recommended	Change	% Change
Current Property Taxes	73,694,610	77,671,722	3,977,112	5.4%
Local Government Aid	9,233,125	8,788,509	(444,616)	-4.8%
Fees, Fines and Other Revenues	11,960,084	12,282,898	322,814	2.7%
American Rescue Plan Act	1,300,000	1,092,000	(208,000)	-16.0%
Total Revenue	96,187,819	99,835,129	3,647,310	3.8%



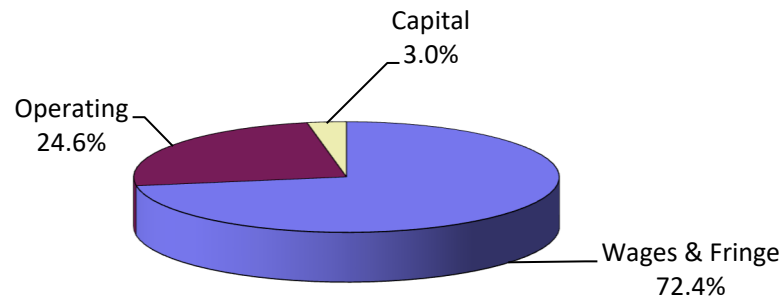
General Fund Expenditures by Major Categories

	2022 Adopted	2023 Recommended	Change	% Change
Wages & Fringe	69,659,233	72,080,720	2,421,487	3.5%
Operating	23,670,260	24,896,083	1,225,823	5.2%
Capital	2,858,326	2,858,326	0	0.0%
Total Expenditures	96,187,819	99,835,129	3,647,310	3.8%

2023 General Fund Expenditures by Major Categories



2022 General Fund Expenditures by Major Categories



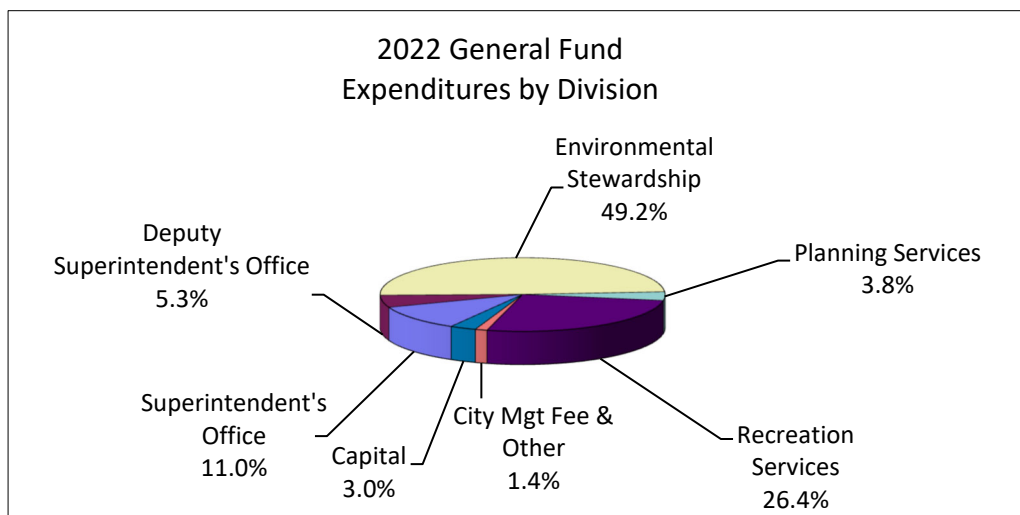
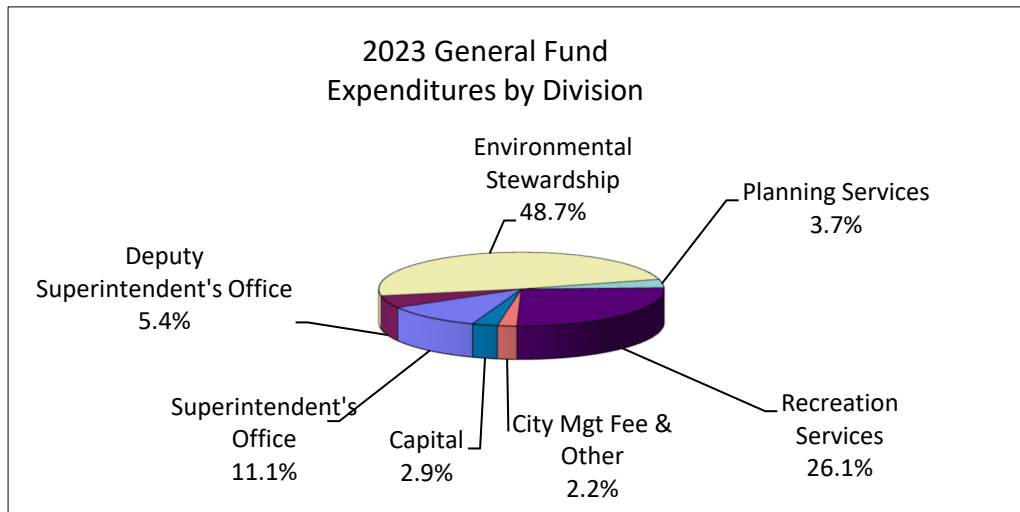
General Fund

Expenditures by Division/Departments

	2022 Adopted	2023 Recommended	Change
Superintendent's Office			
Superintendent's Office	1,009,058	1,024,135	15,077
Board of Commissioners	739,022	805,406	66,384
Communications & Marketing Department	963,389	1,084,194	120,805
Community Connections & Violence Prevention Department	1,465,455	1,209,748	(255,707)
Park Police Department	6,375,336	6,921,613	546,277
Deputy Superintendent's Office			
Deputy Superintendent's Office	517,479	650,947	133,468
Finance Department	1,415,488	1,451,738	36,250
Human Resources Department	1,491,292	1,509,973	18,681
ITS - Copy Center	64,360	72,942	8,582
Visitor Services Department	1,647,711	1,745,940	98,229
Environmental Stewardship Division			
Asset Management Department	31,607,449	32,663,305	1,055,856
Environmental Management Department	5,156,762	5,207,467	50,705
Forestry Department	10,570,823	10,763,650	192,827
Planning Services Division			
Design & Project Management Department	2,073,123	2,088,622	15,499
Strategic Planning Department	1,571,708	1,578,538	6,830
Recreation Services Division			
Athletics, Aquatics, Golf & Ice Arenas Department	3,325,665	3,277,798	(47,867)
Youth & Recreation Center Programs Department	22,023,524	22,746,839	723,315
City Mgmt Fee, Contributions & Other	1,311,849	2,173,948	862,099
Operating Expenditures	93,329,493	96,976,803	3,647,310
Capital & Reserve	2,858,326	2,858,326	0
Total Capital & Reserve	2,858,326	2,858,326	0
Total General Fund	96,187,819	99,835,129	3,647,310

General Fund Expenditures by Division

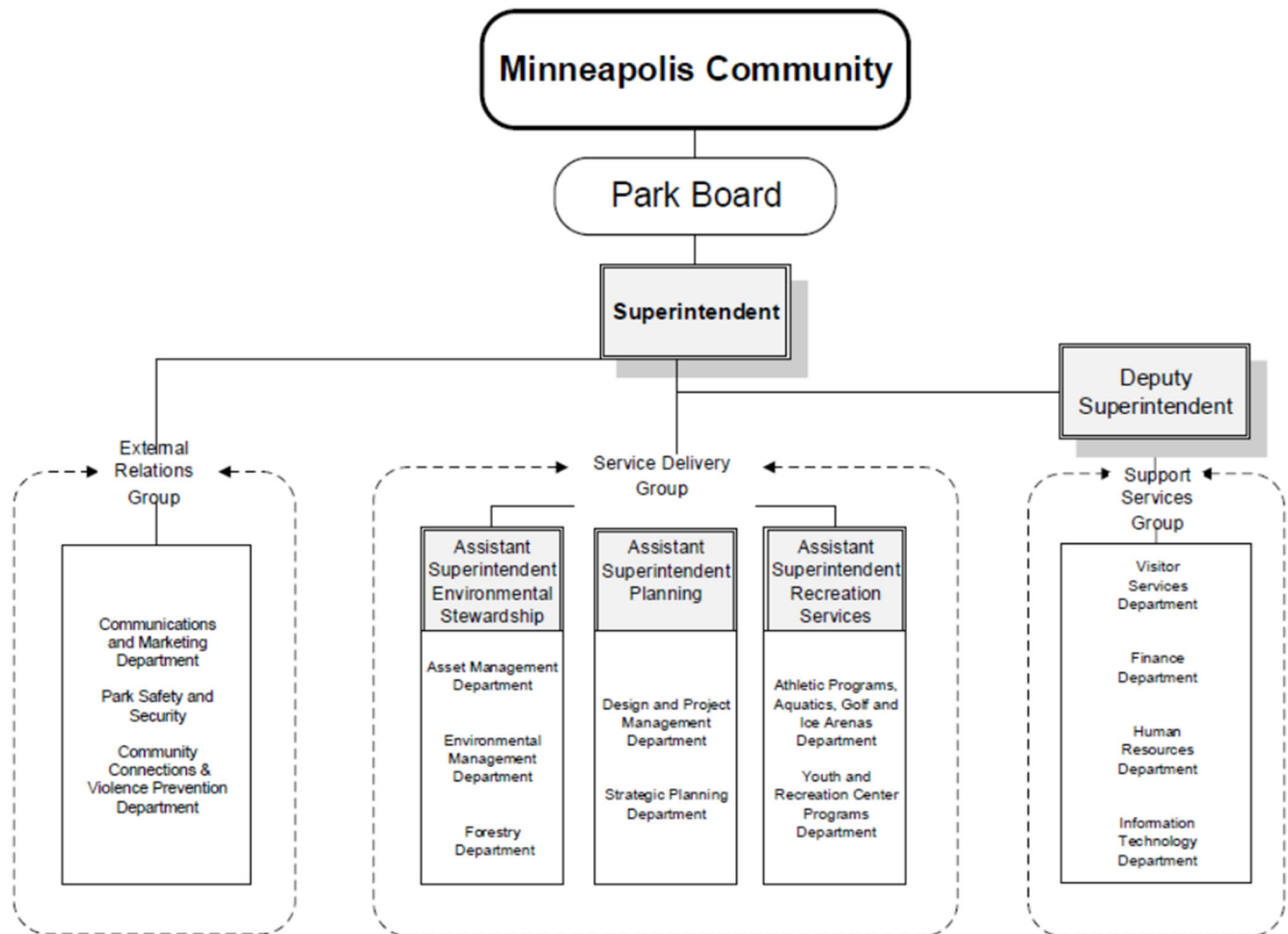
	2022 Adopted	2023 Recommended	Change	% Change
Superintendent's Office	10,552,260	11,045,096	492,836	4.7%
Deputy Superintendent's Office	5,136,330	5,431,540	295,210	5.7%
Environmental Stewardship	47,335,034	48,634,422	1,299,388	2.7%
Planning Services	3,644,831	3,667,160	22,329	0.6%
Recreation Services	25,349,189	26,024,637	675,448	2.7%
City Mgmt Fee, Contributions & Other	1,311,849	2,173,948	862,099	65.7%
Capital	2,858,326	2,858,326	0	0.0%
Total General Fund	96,187,819	99,835,129	3,647,310	3.8%



Department Budgets

Superintendent's Office

The Superintendent's Office is responsible for the executive management of the highly diverse services and operations of the MPRB. The Superintendent provides leadership, vision, and direction to MPRB's service areas, implements Board policy, and works with the Board and leadership staff to craft strategic and financial planning objectives. The Superintendent serves in a highly visible capacity as an ambassador to the community and to other governmental agencies. The Superintendent provides expertise and leadership in general MPRB administration, organizational development, community relations, intergovernmental relations, grant and donation administration, Board support/relations, MPRB budget and financial strategic planning, communications and marketing, community connections & violence prevention, and park safety and security.



Superintendent's Office

The Superintendent's Office provides organization leadership, management and support of Park Board staff and departments, in addition to the development and implementation of Park Board policies. It also supports grant writing efforts and lobbying efforts to aggressively seek external funding to the Park Board.

	2022	2023
Fund 11500	Adopted	Recommended
Salaries and Wages	443,148	452,957
Fringe Benefits	137,908	141,399
Operating Costs	428,002	429,779
Superintendent's Office	1,009,058	1,024,135

	2022	2023
Superintendent's Office Personnel	Adopted	Recommended
Executive Assistant to the Superintendent	0.60	0.60
Grant & Donation Administrator	1.00	1.00
Intergovernmental Relations Administrator	1.00	1.00
Superintendent of Parks	1.00	1.00
Full Time	3.60	3.60
Superintendent's Office	3.60	3.60

Board of Commissioners

The Board of Commissioners provides organizational policy direction and administrative support to the Superintendent.

Fund 11500	2022 Adopted	2023 Recommended
Salaries and Wages	206,459	208,045
Fringe Benefits	168,656	143,158
Operating Costs	363,907	454,203
Board of Commissioners	739,022	805,406

Board of Commissioners Personnel	2022 Adopted	2023 Recommended
Office Manager	0.25	0.25
Event Technician	0.07	0.07
Executive Assistant to the Superintendent	0.40	0.40
Park Board Commissioners	9.00	9.00
Full Time	9.72	9.72
Board of Commissioners	9.72	9.72

Communications and Marketing

The Communications and Marketing Department manages a variety of communications initiatives for the organization, including news releases, media relations, crisis communications, social media, email subscription services, district publications, graphic design services, photography, video, web site maintenance and enhancements, PBintra development and maintenance, special promotions development, special project writing support and consultation with staff relating to public relations issues.

Communications & Marketing Budget Action

Action	Priority Comprehensive Strategy	Strategic Direction & Performance Goal	Racial Equity Action Plan
Review and assess opportunities to improve accessibility of existing print and online communications for the public, including multilingual audiences, including www.minneapolisparks.org , print materials, video and digital promotional platforms.	7.8	B	B
Tasks	Target Date		
Compile 2022 year-end stats for web visits, GovDelivery and social media channels managed by the Communications and Marketing Department. Conduct audit of all social media platforms used by MPRB departments to annually track accounts, activity, number of followers, and conformity with MPRB social media policy.	2/15/2023		
Hold cross-departmental meetings with existing staff to identify and document current accessibility goals and gaps, existing practices and tracking methods, and opportunities for improvement.	5/1/2023		
Begin implementing improvements using existing resources.	6/1/2023		
Work with existing web vendor to review and modify web user behavioral profiles, originally developed in 2014 prior to site being launched in late February 2015 to ensure profiles reflect current city demographics and use of mobile vs desktop devices for accessing www.minneapolisparks.org .	8/1/2023		

Communications and Marketing (continued)

	2022	2023
Fund 11500	Adopted	Recommended
Salaries and Wages	618,717	687,672
Fringe Benefits	222,137	252,026
Operating Costs	122,535	144,496
Communications & Marketing	963,389	1,084,194

	2022	2023
Communications & Marketing Personnel	Adopted	Recommended
Communications Representative	1.25	1.25
Communications Representative NPP20	0.75	0.75
Digital Communications Representative	1.00	1.00
Director, Communications & Marketing	1.00	1.00
Manager, Media Relations and Social Media	1.00	1.00
Multicultural Communications Representative	0.00	1.00
Web Content Producer	1.00	1.00
Full Time	6.00	7.00
Admin Support - Web Technician	0.52	0.52
Admin Support - Photographer/Videographer	0.50	0.50
Admin Support - Graphics	0.55	0.55
Communications Assistant	0.55	0.55
Part Time	2.12	2.12
Communications & Marketing	8.12	9.12

Community Connections & Violence Prevention

The Community Connections & Violence Prevention Department provides focused safety strategies, outreach, support, intervention, and de-escalation to community and staff in parks. This department includes staff with the skills and talents necessary to support community, staff and park patrons in challenging situations and complex problems. Department members work collaboratively with community members, community partner agencies, park visitors, stakeholders, staff, and Park Police to help solve park safety problems, complementing our unique approach to community policing of parks.

Community Connections & Violence Prevention Budget Action

Action	Priority Comprehensive Strategy	Strategic Direction & Performance Goal
Develop a planning process to create a new or enhanced community intervention model that is grounded in the needs of the community.	6.5	B
Tasks	Target Date	
Research community intervention models in nonprofit or government sectors.	4/1/2023	
Identify staff from the department to support the project.	4/1/2023	
Identify community stakeholders and conduct informational meetings.	6/1/2023	
Identify opportunities from the research and informational meetings to create a model outline for the department.	9/15/2023	

Community Connections & Violence Prevention (continued)

	2022	2023
Fund 11500	Adopted	Recommended
Salaries and Wages	1,010,567	839,830
Fringe Benefits	316,140	250,669
Operating Costs	138,748	119,249
Community Connections & Violence Prevention Expense	1,465,455	1,209,748

	2022	2023
Community Connections & Violence Prevention Personnel	Adopted	Recommended
Community Action Team Coordinator	2.00	2.00
Community Action Team Supervisor	1.00	1.00
Community Connection Coordinator	4.00	2.00
Director, Community Connections & Violence Prevention	1.00	1.00
Street Reach	2.00	2.00
Full Time	10.00	8.00
Recreation Specialist C	6.07	6.07
Part Time	6.07	6.07
Community Connections & Violence Prevention	16.07	14.07

Park Police

The Park Police Department is responsible for policing and emergency response within the Minneapolis park system. This includes preventing crimes, answering calls for service, responding to and managing emergencies, enforcing laws, and related duties. The Park Police Department consists of sworn Police Officers, Park Patrol Agents, and support staff. Members of the Park Police are devoted to developing strong relationships with community and MPRB staff with the goal of making safe parks, facilities, and programs.

Park Police Budget Action

Action	Priority Comprehensive Strategy	Strategic Direction & Performance Goal
Develop a phased plan around staffing and budget to bolster Park Police capacity for engagement activities.	3.2	B.2
Tasks	Target Date	
Review existing Park Police data to determine current workload and engagement levels.	5/1/2023	
Refine data collection to ensure comprehensive reporting.	7/1/2023	
Maintain current engagement activities and levels.	12/31/2023	
Work with the Executive Team on phased budget recommendations (2024 - 2025) to support increased engagement capacity.	9/1/2023	

Park Police (continued)

Fund 11500	2022 Adopted	2023 Recommended
Fees	37,400	37,400
Fines	310,000	310,000
Other Revenue	50,000	50,000
Park Police Revenue	397,400	397,400

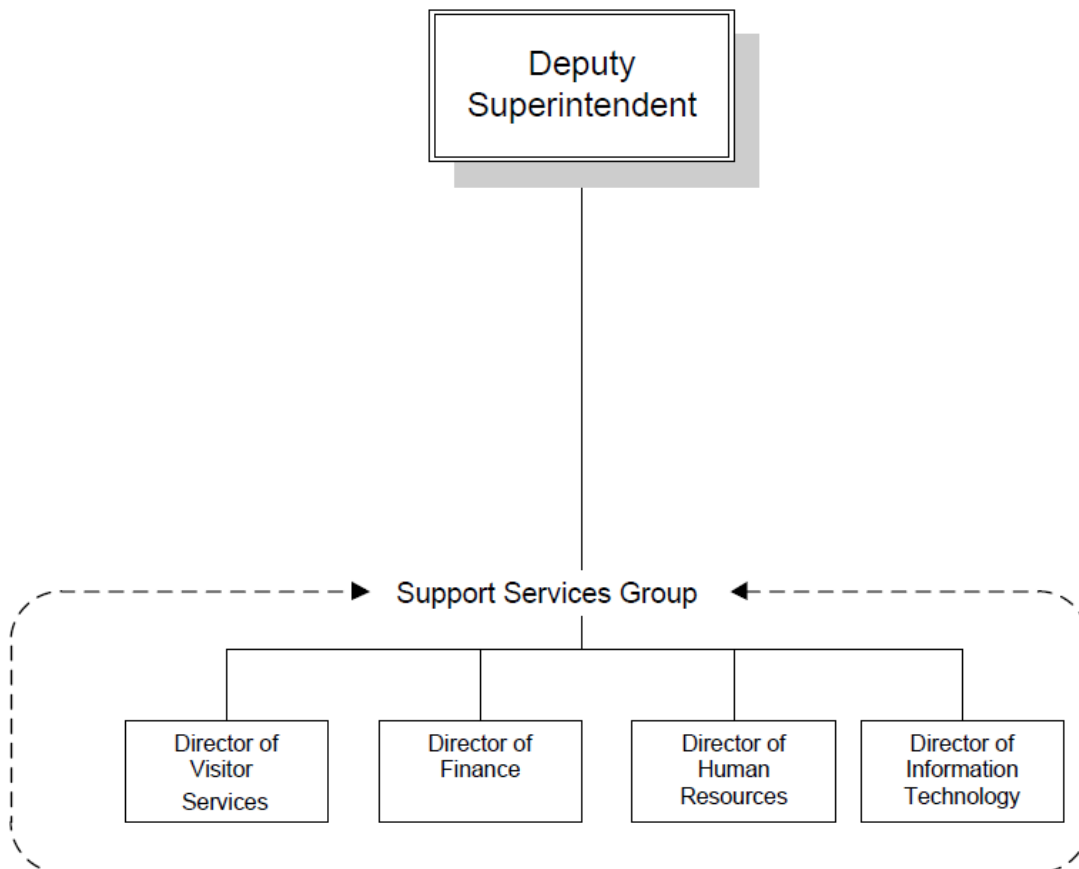
Fund 11500	2022 Adopted	2023 Recommended
Salaries and Wages	3,974,656	4,302,251
Fringe Benefits	1,379,099	1,471,709
Operating Costs	1,021,581	1,147,653
Park Police Expense	6,375,336	6,921,613

	2022 Adopted	2023 Recommended
Park Police Personnel		
Administrative Assistant	0.85	0.85
Director, Park Safety and Security	1.00	1.00
Park Patrol Agent	2.00	4.00
Police Lieutenant, Parks	2.00	2.00
Police Officer, Parks	22.00	24.00
Police Sergeant, Parks	8.00	8.00
Full Time	35.85	39.85
Park Patrol Agent, Seasonal	11.16	9.91
Part Time	11.16	9.91
Park Police	47.01	49.76

Department Budgets

Deputy Superintendent's Office

The Deputy Superintendent is responsible for the coordination of the day-to-day operations of the support services group of the MPRB. The Superintendent provides leadership and direction for the entire MPRB, while the Deputy is responsible for cross-departmental coordination and leadership. The Deputy Superintendent provides oversight of MPRB's information technology, finance, visitor services, and human resources departments as well as records management, archives, data practices, and safety and risk management.



Deputy Superintendent's Office

The Deputy Superintendent provides oversight of MPRB's information technology, finance, visitor services, and human resources departments as well as records management, archives, data practices, records retention, archives, and safety and risk management. The Deputy Superintendent's Office is also responsible for the cross-departmental coordination and leadership of the MPRB.

Deputy Superintendent's Office Budget Action

Action	Priority Comprehensive Strategy	Strategic Direction & Performance Goal	Racial Equity Action Plan
Review existing organizational structures that support volunteerism, including staffing, existing funding, processes for recognition and recruitment, and tracking systems to determine best existing practices, gaps and best organizational structure for staffing. Once complete, design a process for establishing a common vision for volunteerism within the Minneapolis park and recreation system.	1.20	B .1	E
Tasks	Target Date		
Hold workshops and focus groups with existing staff to document existing practices, needs, funding, gaps, and systems related to volunteerism at the MPRB.	5/1/2023		
Complete report that documents existing conditions and gaps, and recommendations for organizational structure, tracking systems, recruitment, and recognition.	8/1/2023		
Implement organizational structure changes, as needed, and align budgets as needed.	9/1/2023		
Create a visioning process for volunteerism in the Minneapolis park and recreation system that engages staff, existing volunteers, potential volunteers and commissioners.	12/31/2023		

Deputy Superintendent's Office (continued)

Fund 11500	2022 Adopted	2023 Recommended
Salaries and Wages	333,270	428,583
Fringe Benefits	89,669	127,411
Operating Costs	94,540	94,953
Deputy Superintendent's Office	517,479	650,947

Deputy Superintendent's Office Personnel	2022 Adopted	2023 Recommended
ADA Administrator	0.00	1.00
Deputy Superintendent	1.00	1.00
Office Manager	0.75	0.75
Risk & Safety Administrator	0.90	0.90
Full Time	2.65	3.65
Archivist & Records Specialist	0.50	0.62
Urban Scholar	0.15	0.00
Part Time	0.65	0.62
Deputy Superintendent's Office	3.30	4.27

Finance

The Finance department provides the management and support of the Accounting & Financial Reporting and Budget & Financial Analysis functions of the MPRB. Department responsibilities include general accounting, procurement, billing, capital project accounting, financial reporting and auditing, risk management, financial analysis, budget development and budget monitoring.

Finance Budget Action

Action	Priority Comprehensive Plan Strategy:
To further define the system equity investment outcomes that ensures all aspects of organizational operations are considered as data is collected, analyzed, refined and updated. In 2023, the Support Services level of service will be explored and will be included in the system equity investment process.	3.12
Tasks	Target Date
Implement a work team that will engage with the Data Insights Team to assist in the development of data and analytics to identify the level of services and gaps resulting from system equity investment for the Human Resources Department, Finance Department, Information Technology Services Department, and Communications and Marketing Department.	9/30/2023
Present information and findings from the work team to the Executive Team. Make adjustments, as necessary based on Executive Team feedback.	11/30/2023
Incorporate findings and service level requests associated with system equity investment into the budget process beginning in 2024.	12/31/2023

Finance (continued)

	2022	2023
Fund 11500	Adopted	Recommended
Salaries and Wages	931,718	953,561
Fringe Benefits	331,030	338,600
Operating Costs	152,740	159,577
Finance	1,415,488	1,451,738

	2022	2023
Finance Personnel	Adopted	Recommended
Accountant	1.00	1.00
Accounting Technician	3.00	3.00
Capital Projects Accountant	0.40	0.40
Capital Projects Accountant NPP20	0.60	0.60
Contract Administrator	0.50	0.50
Contract Administrator NPP20	0.50	0.50
Director, Finance	0.80	0.80
Manager, Accounting	1.00	1.00
Manager, Budget & Analysis	1.00	1.00
Payroll Administrator	1.00	1.00
Senior Financial Analyst	0.75	0.75
Full Time	10.55	10.55
Urban Scholar	0.27	0.27
Part Time	0.27	0.27
Finance	10.82	10.82

Human Resources

The Human Resources department provides management and support of personnel initiatives. Human Resources staff reviews best practices for policies, procedures and processes aimed at better efficiency and overall customer service in the areas of recruitment, staffing, performance management, employee development, HR policy management, training, and employee wellness.

Human Resources Budget Action

Action	Priority Comprehensive Strategy	Strategic Direction & Performance Goal	Racial Equity Action Plan
Design and begin to implement a provisional staff hiring process that is managed by Human Resources.	8.3	B	C

Tasks	Target Date
Identify and meet with Stakeholders.	3/31/2023
Review existing process/procedures. Make any necessary revisions. Determine gaps in process. Determine what, if any communication, is needed to affected parties. Continue with process improvement of past successes. Look for intersectionality of stakeholder comments and current process.	5/1/2023
Rollout provisional hire process and procedure with past customers. Solicit feedback.	7/31/2023
Review summer hiring process for successes and challenges. Calculate what personnel and other resources needed to enlarge provisional hiring. Identify probable test group/department to segue into provisional hiring experience. Suggestion: Kroenig Center.	11/15/2023
Determine next steps to enlarge number of willing stakeholders able to participate and enlarge facets of provisional hiring.	12/31/2023
If feasible to increase provisional hiring contact test department to outline intent and timeline for collaboration.	12/31/2023

Human Resources (continued)

	2022 Adopted	2023 Recommended
Fund 11500		
Salaries and Wages	840,068	852,820
Fringe Benefits	272,100	283,293
Operating Costs	379,124	373,860
Human Resources	1,491,292	1,509,973

	2022 Adopted	2023 Recommended
Human Resources Personnel		
Administrative Assistant	0.00	0.15
Director, Human Resources	1.00	1.00
Equity & Inclusion Partner	1.00	1.00
Human Resources Generalist	3.00	3.00
Human Resources Generalist NPP20	1.00	1.00
Human Resources Trainer	1.00	1.00
Senior Human Resources Consultant	1.50	1.50
Full Time	8.50	8.65
Human Resources	8.50	8.65

Information Technology Services – Copy Center

The Information Technology Copy Center Provides printing, mailing, and duplicating services and support for the Minneapolis Park and Recreation Board.

Fund 11500	2022 Adopted	2023 Recommended
Salaries and Wages	46,384	53,539
Fringe Benefits	16,695	18,096
Operating Costs	1,281	1,307
Information Technology Services – Copy Center	64,360	72,942

Information Technology Services - Copy Center	2022 Adopted	2023 Recommended
IT Support Technician - Print	1.00	1.00
Full Time	1.00	1.00
Information Technology Services - Copy Center	1.00	1.00

Visitor Services

The Visitor Services Department provides the management and support of customer relations, leads citywide events, is responsible for regulatory permits and concessionaire contracts, manages activation of downtown and special system equity expansion park spaces, and oversees the advancement and evaluation of programming for the entire organization. The department issues facility use permits for picnics, parkway use, portrait photography, annual parking permits, contract parking permits, and annual off-leash permits. Coordination and staffing of Visitor Services Ambassadors within identified parks and downtown programming efforts, including operation of the new Water Works Pavilion building, are also provided by the department. Other functions include customer service staff training; walk-up and phone activity registration; general reception; and internal support services.

Visitor Services Budget Action

Action	Priority Comprehensive Strategy	Strategic Direction & Performance Goal	Racial Equity Action Plan
Launch evaluation project to assess organizational methods and identify needs to build a systemwide pragmatic evaluation plan, including a logic model, data collection methods, timeline, instructions and data management tools.	1.8	C.2	B

Tasks	Target Date
Engage key stakeholders and hold focus groups with existing staff to document existing practices, needs, funding, gaps, and systems related to program evaluations at the MPRB.	5/1/2023
Research best practices in program evaluation and identify opportunities to align with national standards.	8/1/2023
Assess organizational capacity for evaluation pilot programs and field testing of data collection tools.	9/1/2023
Build a systemwide pragmatic evaluation plan for the MPRB.	12/31/2023

Visitor Services (continued)

Fund 11500	2022 Adopted	2023 Recommended
Fees	885,580	955,080
Other Revenue	86,022	26,500
Visitor Services Revenue	971,602	981,580

Fund 11500	2022 Adopted	2023 Recommended
Salaries and Wages	1,018,930	1,087,706
Fringe Benefits	328,491	342,196
Operating Costs	300,290	316,038
Visitor Services Expense	1,647,711	1,745,940

Visitor Services Personnel	2022 Adopted	2023 Recommended
Administrative Assistant	0.85	0.85
Customer Service Representative I	1.38	1.38
Customer Service Supervisor	1.00	1.00
Director, Visitor Services	0.75	0.75
Event Coordinator	2.00	2.00
Event Technician	1.93	1.93
Manager, Community Events	1.00	1.00
Program Advancement Position	1.00	1.00
Recreation Supervisor	0.75	0.75
Full Time	10.66	10.66
Ambassadors	2.68	2.68
Recreation Front Desk	0.50	1.86
Seasonal Mobile Equipment Operator	0.12	0.12
Special Service Attendant	1.99	1.99
Part Time	5.29	6.65
Visitor Services	15.95	17.31

City Management Fee, Contributions & Other

This cost center accounts for expenditures benefiting the entire Park Board, rather than a specific department. Park Board contributions to outside agencies are paid from this cost center, along with fees charged by the City of Minneapolis.

	2022 Adopted	2023 Recommended
Fund 11500		
Fees	179,000	179,000
Other Revenue	843,573	871,491
Park Board Wide Revenue	1,022,573	1,050,491

	2022 Adopted	2023 Recommended
Fund 11500		
Salaries and Wages	(157,893)	702,329
Fringe Benefits	0	0
Operating Costs	1,469,742	1,471,619
City Management Fee, Contributions & Other Expense	1,311,849	2,173,948

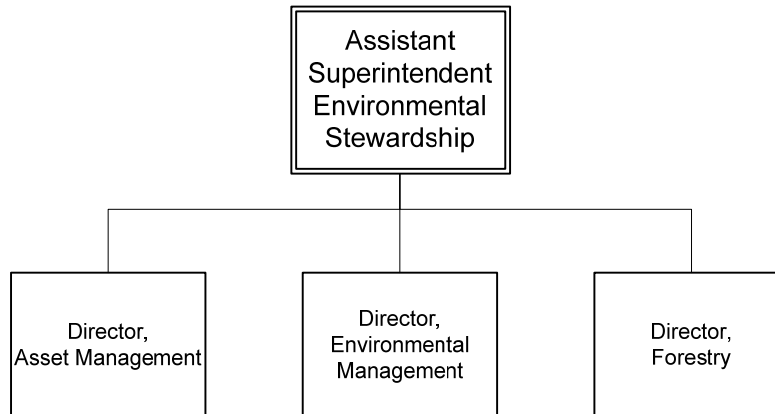
City Management Fee	1,141,135	1,141,135
Internal Service Fund Loan Repayment	130,000	130,000
St. Anthony Heritage Board	31,000	31,000
Youth Coordinating Board	16,577	16,577
Other Operating Costs	151,030	152,907
Provision for Wage, Insurance, & Pension Adjustments	(157,893)	702,329
City Management Fee, Contributions & Other	1,311,849	2,173,948

Department Budgets

Environmental Stewardship Division

The Environmental Stewardship Division provides expertise for the care and maintenance of the Minneapolis Park system. The division oversees the maintenance of the Minneapolis park system's physical infrastructure, equipment and fleet, natural areas, water resources, and forestry.

Environmental Stewardship Leadership Team



Asset Management

The Asset Management Department is responsible for the management and maintenance of all Minneapolis Park and Recreation Board assets and provides necessary support for both active and passive recreational programs and events throughout the system. Facilities and amenities that are maintained include buildings, turf, natural areas, gardens, trails, play areas, rental facilities, pools, and skating areas. In addition, the department maintains all city-wide athletic fields at Neiman Sports Complex, Bossen Field and Parade. The department manages and coordinates plumbing, electrical, paint, carpentry and cement finishing services. The department also provides management of the internal services fund - equipment services and is responsible for the maintenance, repair, and replacement of more than 1,700 pieces of MPRB equipment.

Asset Management Budget Action

Action	Priority Comprehensive Strategy	Strategic Direction & Performance Goal	Racial Equity Action Plan
Evaluation of the Level of Service Standards and the maintenance and rehab plans success in accomplishing them.	3.13	D.3	B

Tasks	Target Date
Interviews, research and general organization of current Level of Service expectations and processes.	10/1/2023
Conduct a community engagement process to determine Level of Service expectations and priorities. This would include gathering and summarizing previous community engagement efforts.	10/1/2023
Select 'top ten' assets based on current and previous community engagement processes.	11/1/2023
Development of Draft Level of Service Standards for top ten assets.	12/31/2023
Development of overall "Level of Service Standards" evaluation criteria. These would be metrics that would be used in 2026 to determine the impact and success of the development and implementation of Level of Service Standards for assets.	12/31/2023
Finalize Enterprise Asset Management System plans and implement system to support Level of Service standards.	12/31/2023

Asset Management (continued)

Fund 11500	2022 Adopted	2023 Recommended
Fees	245,667	245,667
Other Revenue	669,955	700,705
Asset Management Revenue	915,622	946,372

Fund 11500	2022 Adopted	2023 Recommended
Salaries and Wages	14,965,628	15,203,688
Fringe Benefits	7,038,074	7,196,655
Operating Costs	9,603,747	10,262,962
Asset Management Expense	31,607,449	32,663,305

Asset Management (continued)

Asset Management Personnel	2022 Adopted	2023 Recommended
Assistant Director Asset Management NPP20	1.00	1.00
Assistant Superintendent Env. Stewardship	0.40	0.40
Automotive Mechanic	1.35	1.35
Carpenter	3.00	3.00
Carpenter NPP20	2.00	2.00
Cement Finisher	2.00	2.00
Director, Asset Management	0.75	0.75
Division Services Administrator	1.00	1.00
Electrician	2.00	2.00
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
Gardener	9.50	9.50
Gardener NPP20	1.00	1.00
Horticulture Crew Leader	1.00	1.00
Horticulture Supervisor	0.87	0.87
Manager, Park Operations	4.50	4.50
Manager, Park Operations NPP20	1.00	1.00
Manager, Trades	0.75	0.75
Manager, Trades NPP20	0.25	0.25
Mobile Equipment Operator	16.70	16.70
Mobile Equipment Operator NPP20	3.00	3.00
Painter	4.00	4.00
Park Project & Systems Analyst	1.00	1.00
Park Project & Systems Manager NPP20	1.00	1.00
Parkkeeper	101.32	101.32
Parkkeeper NPP20	8.00	8.00
Parkkeeper Trainee NPP20	6.00	6.00
Parkkeeper Crew Leader	19.82	19.82
Pipefitter	1.00	1.00
Plumber	3.00	3.00
Refuse & Recycling Crew Leader (MEO)	1.00	1.00
Full Time	203.21	203.21

Asset Management Personnel (continued)

	2022 Adopted	2023 Recommended
Seasonal Gardener	0.50	0.50
Seasonal Mobile Equipment Operator	5.48	5.48
Seasonal Mobile Equipment Operator NPP20	2.00	2.00
Seasonal Park Maintenance Worker	15.16	15.16
Seasonal Park Maintenance Worker NPP20	3.25	3.25
Trades	0.50	0.50
Trades -Apprentice	0.50	0.50
Youth Worker	1.58	1.58
Part Time	28.97	28.97
Asset Management	232.18	232.18

Environmental Management

The Environmental Management Department provides management and support of environmental education, natural areas and water resources management, community garden coordination, and volunteer coordination within the Environmental Stewardship division. Environmental education focus areas include the Neighborhood Naturalist program, Eloise Butler Wildflower Garden and Bird Sanctuary, JD Rivers' Children's Garden, Kroening Nature Center, as well as partnership-based projects and programs. Environmental education staff also manages the MPRB's reimagined youth employment and training program which includes Teen Teamworks. Aquatic invasive species education, prevention and management work is completed through the joint efforts of environmental education and water resources staff. Water resources staff monitors, manages, and protects the water quality of Minneapolis lakes and creeks. Water resources staff also manages beach bacteria and blue-green algae monitoring in Minneapolis lakes and Webber Natural Swimming Pool bacteria monitoring. Natural resources staff manages more than 400 acres of prairies, shorelines, wetlands, and woodlands, and coordinates re-vegetation projects and control of terrestrial invasive species. Each year, more than 8,500 Environmental Management volunteers contribute more than 31,000 hours to maintain the park system. Volunteers collaborate with staff to remove invasive species such as buckthorn, maintain formal gardens and neighborhood park plantings, clean up litter, and support community garden projects. The community garden program will expand to 11 park sites in 2023 as demand for gardening space continues to grow.

Environmental Management Budget Actions

Action	Priority Comprehensive Strategy	Strategic Direction & Performance Goal
Review the Phase II Natural Areas plan to prioritize attainable restoration goals and increases in acreage of managed natural areas. Assess current staffing and contracted services levels to determine whether they are sufficient to meet restoration goals and identify additional resources needed. Begin work towards meeting 2026 performance goal with existing resources.	6.1	E.1
Tasks	Target Date	
Identify the specific managed natural areas where an increase in acres managed will occur in the next 4 years.	3/1/2023	
Identify the six Managed Natural Areas that the MPRB will focus on meeting the restoration goals.	4/1/2023	
Identify resources needed to meet restoration goals including staffing, volunteers and partnerships, equipment and materials.	6/1/2023	
If additional resources are needed to meet restoration goals and objectives, make 2024 budget request for additional resources.	8/1/2023	
Begin restoration work within existing staff and resources capacity to increase quality and quantity of Managed Natural Areas.	8/1/2023	
Assess current and future MPRB usage of Conservation Corps (CCMI) crews in natural areas management in combination with utilization of proposed seasonal MPRB natural resources crews in 2024 budget request (youth focus).	12/1/2023	

Environmental Management Budget Actions (continued)

Action	Priority Comprehensive Strategy	Strategic Direction & Performance Goal
Assess potential funding sources to access dollars in order to create a sustainable model for MPRB Stormwater Best Management Practices (BMP) management and funding for rehabilitation and maintenance.	6.2	E.3

Tasks	Target Date
Determine number of BMPs and locations in Minneapolis parks and differentiate between regional park and neighborhood park BMPs.	2/15/2023
Assess suitability of using Operations and Maintenance lottery-in-lieu of dollars to fund MPRB regional park BMP rehabilitation and maintenance.	4/1/2023
Assess suitability of using NPP dollars to fund MPRB neighborhood park BMP rehabilitation and maintenance.	4/1/2023
Examine additional funding sources such as special assessments, invasive species levy, etc. and other alternative funding sources for BMP rehabilitation and maintenance.	6/1/2023
Create and submit 2024 budget request as appropriate to hire consulting firm to begin BMP assessments and to create a sustainable model for organization-wide BMP management and rehabilitation.	8/15/2023

Environmental Management (continued)

Fund 11500	2022 Adopted	2023 Recommended
Fees	627,465	647,465
Other Revenue	73,711	73,711
Environmental Management Revenue	701,176	721,176

Fund 11500	2022 Adopted	2023 Recommended
Salaries and Wages	3,137,304	3,182,772
Fringe Benefits	816,874	828,377
Operating Costs	1,202,584	1,196,318
Environmental Management Expense	5,156,762	5,207,467

Environmental Management (continued)

	2022	2023
Environmental Management Personnel	Adopted	Recommended
Administrative Assistant	1.00	1.00
AIS Program Administrator	1.00	1.00
Assistant Superintendent Env. Stewardship	0.20	0.20
Community Gardens Program Coordinator	1.00	1.00
Director, Environmental Management	1.00	1.00
Environmental Education Lead	1.00	1.00
Env. Stewardship Volunteer Coordinator	1.00	1.00
Gardener Curator	1.00	1.00
Manager, Environmental Education	1.00	1.00
Mobile Equipment Operator	1.30	1.30
Natural Resources Coordinator	1.00	1.00
Natural Resources Specialist	1.00	1.00
Nature Center & Outdoor Educator	1.00	1.00
Senior Naturalist	2.00	2.00
Teen Teamworks Program Coordinator	1.00	1.00
Water Resources Lead	1.00	1.00
Water Resources Supervisor	1.00	1.00
Water Resources Technician	2.00	2.00
Youth Program Specialist - Employment	1.00	1.00
Full Time	20.50	20.50
Environmental Program Specialist	0.80	0.80
Environmental Specialist A	13.46	13.46
Environmental Specialist B	2.98	2.98
Environmental Specialist C	0.35	1.05
Naturalist	1.00	1.00
Recreation Specialist B	2.71	2.71
Recreation Specialist D	0.80	0.80
Seasonal Gardener	0.70	0.00
Water Quality Support	1.96	1.96
Youth Worker	24.21	24.21
Part Time	48.97	48.97
Environmental Management	69.47	69.47

Forestry

The Forestry Department provides for management and support of forestry operation services. As the steward of the municipal urban forest, the Forestry Department is responsible for the care of nearly 200,000 boulevard trees on 1,100 miles of streets as well as all trees on more than 6,000 acres of park land. This work is done by professional arborists who plant, prune and remove trees. The budget includes funding for the planting of a diverse population of new trees to replace those that are removed as well as the removal of many resulting stumps. The budget also supports monitoring the urban forest for invasive tree pests, specifically Emerald Ash Borer and Dutch Elm Disease. In addition, support is provided for the clean-up of fallen trees and debris caused by storms.

Forestry Budget Action

Action	Priority Comprehensive Plan Strategy	Strategic Direction & Performance Goal	Racial Equity Action Plan
Forestry staff will solicit bids for the purchase of trees to be planted on boulevards and in parks. Using funding from the general fund budget and ARPA funds, 8000+ new and replacement trees will be planted with the intent of providing Green Minneapolis with the information needed to continue the sale of carbon credits.	6.7	E.2	E
Tasks	Target Date		
Forestry staff meets to finalize the types, quantities and location of trees to be purchased. Because ARPA funds are being used, locations within City Green Zones are prioritized.	12/15/2022		
Forestry works with City Procurement to solicit bids for tree purchase.	1/1/2023		
A Board Resolution allowing the purchase of trees is submitted to the MPRB for approval.	2/1/2023		
Following receipt of bids from City Procurement, bids are analyzed and orders are confirmed with commercial nurseries.	2/15/2023		
Asset Management is contacted to assist with set up of Tree Distribution Site.	3/1/2023		
Tree delivery from commercial nurseries begins.	3/15/2023		
Tree planting begins and work is recorded in computerized tree inventory.	4/1/2023		
Communications & Marketing is contacted regarding publicity for tree planting.	4/15/2023		
Tree planting concludes.	6/10/2023		
Environmental Management is contacted to indicate the proper location of EBWG trees within the computerized tree inventory.	6/20/2023		
Forestry staff reviews the spring planting season practices to see if improvements are warranted.	7/1/2023		
With the conclusion of tree removals for the calendar year, Forestry staff reviews the number of removals compared to the total trees planted. Completing this task helps determine if the department is on target to meet the Performance Goal.	12/1/2023		

Forestry (continued)

Fund 11500	2022 Adopted	2023 Recommended
Fees	23,000	23,000
Other Revenue	50,000	50,000
Forestry Revenue	73,000	73,000

Fund 11500	2022 Adopted	2023 Recommended
Salaries and Wages	5,390,578	5,434,125
Fringe Benefits	2,747,751	2,795,864
Operating Costs	2,432,494	2,533,661
Forestry Expense	10,570,823	10,763,650

Forestry (continued)

Forestry Personnel	2022 Adopted	2023 Recommended
Administrative Assistant	2.60	2.60
Arborist	39.00	39.00
Arborist NPP20	2.00	2.00
Arborist Crew Leader	13.00	13.00
Assistant Superintendent Env. Stewardship	0.35	0.35
Automotive Mechanic	0.50	0.50
Director, Park Forestry	1.00	1.00
Foreman Arborist	5.00	5.00
Forestry Outreach Coordinator	1.00	1.00
Forestry Preservation Coordinator	1.00	1.00
Manager, Forestry	1.00	1.00
Mobile Equipment Operator	9.00	9.00
Sustainable Forestry Coordinator	1.00	1.00
Full Time	76.45	76.45
Seasonal Mobile Equipment Operator	1.50	1.50
Part Time	1.50	1.50
Forestry	77.95	77.95

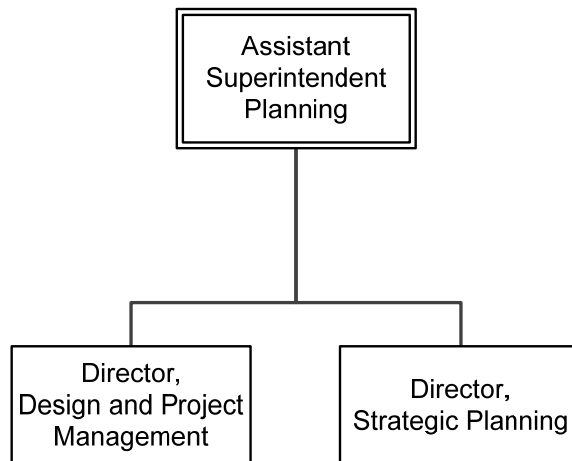
Department Budgets

Planning Division

The Planning Division provides expertise to lead, advise and guide the development and redevelopment of the Minneapolis Park and Recreation system. The division oversees park system analysis and master planning, capital program development, real estate management, design and engineering, physical development and redevelopment, and construction permitting.

The division strives to provide dynamic parks that shape city character and meet diverse community needs. The staff work to provide continual 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



Design and Project Management

The Design and Project Management department provides community engagement, design, construction document development, construction administration and permitting services for the park system. This department focuses on building relationships with communities and private and public partners to envision the next generation of parks for Minneapolis while rejuvenating the existing park and recreation system.

Design & Project Management Budget Actions

Action	Priority Comprehensive Strategy	Strategic Direction & Performance Goal
Assess parkway pavement program to determine its logical limits under current funding, determine acceptable overall pavement condition index (PCI) and frame options for expansion of current parkway pavement program targeting pavement reconstruction and sealcoating to maintain a desired overall PCI.	3.16	D.1
Tasks	Target Date	
Review current funding to determine maximum annual pavement program.	3/1/2023	
Determine an overall acceptable target PCI for parkway system as a whole and minimum acceptable PCI for segments of the parkway system.	4/1/2023	
Review current methods of parkway renewal. Determine optimal parkway pavement program standards for construction.	6/1/2023	
Prepare options for increasing pavement reconstruction and sealcoating, including estimated costs. Compare options to thresholds for a sustained overall PCI.	8/1/2023	
Review initial steps toward a parkway pavement renewal program with Executive Team and, if determined to be necessary, with Board of Commissioners.	9/1/2023	

Design & Project Management (Continued)

Fund 11500	2022 Adopted	2023 Recommended
Fees	36,094	36,094
Other Revenue	1,651,249	1,585,417
Design & Project Management Revenue	1,687,343	1,621,511

Fund 11500	2022 Adopted	2023 Recommended
Salaries and Wages	1,382,678	1,402,268
Fringe Benefits	478,146	468,027
Operating Costs	212,299	218,327
Design & Project Management Expense	2,073,123	2,088,622

Design & Project Management (Continued)

	2022	2023
Design & Project Management Personnel	Adopted	Recommended
Administrative Assistant NPP20	0.50	0.50
Assistant Superintendent Planning	0.50	0.50
Construction Project Manager	1.00	1.00
Design Project Engineer	0.00	1.00
Design Project Manager	4.00	4.00
Design Project Manager NPP20	3.00	3.00
Director, Planning and Project Management	1.00	1.00
Division Services Administrator	0.20	0.20
Division Services Administrator NPP20	0.30	0.30
Engineering Technician II	2.00	1.00
Project Designer NPP20	1.00	1.00
Rehab Project Manager NPP20	1.00	1.00
Full Time	14.50	14.50
Design & Project Management	14.50	14.50

Strategic Planning

The Strategic Planning Department provides comprehensive system and master planning, community research, capital program development and real estate management services for the park system. The department focuses on collaborating with the city, county, community members, and other jurisdictions throughout the city to meet the park and recreation needs of residents. In addition, the Strategic Planning Department, through the Data Insights Team, is responsible for collecting, systematizing, and operationalizing data in support of initiatives across the organization envisioned to improve park and recreation service delivery.

Strategic Planning Budget Actions

Action	Priority Comprehensive Strategy	Strategic Direction & Performance Goal
Identify specific carbon footprint reductions and develop more specific 3-year set of Budget Actions to accomplish the 25% reduction.	6.9	A.1
Tasks	Target Date	
Evaluate available data, in coordination with multiple departments, and identify areas of carbon reduction, including scales of effort and cost.	5/1/2023	
Initiate work on carbon reduction efforts that are no/low cost and limited effort, along with continuing ongoing carbon reduction work (lighting changeout, for example).	5/1/2023	
Present findings of evaluation and classification of carbon reduction efforts to the Executive Team and Board of Commissioners.	7/1/2023	
Revise Budget Actions for 2024, 2025, and 2026 with specific tasks for accomplishing the 25% reduction by 2026.	8/1/2023	
Submit budget requests, as applicable, for identified higher cost/higher effort carbon reduction efforts.	8/1/2023	

Strategic Planning Budget Actions (continued)

Action	Priority Comprehensive Strategy	Strategic Direction & Performance Goal
Create and implement processes leading to three subsequent years of targeted asset lifespan compliance, while increasing the percentage of major assets within lifespan to at least 55% of all major assets.	1.22	D.2
Tasks		Target Date
Document asset lifespan compliance by asset type and geography, using equity metric data.		2/1/2023
Host an interdepartmental workshop to review disaggregated data and to document current and future asset lifespan projections. Develop new strategies for accelerating lifespan compliance through the CIP, rehabilitation funding, and other means.		3/1/2023
Review annual progress through equity metric update.		8/1/2023
Update Budget Actions for 2024, 2025, and 2026 based on findings from 2023 annual review.		8/1/2023

Strategic Planning Budget Actions (continued)

Action	Priority Comprehensive Plan Strategy	Strategic Direction & Performance Goal	Racial Equity Action Plan
Create and implement processes leading to three subsequent years of aggressive implementation of master plan projects, while increasing the percentage of policy items advanced to at least 12% of all policy items.	4.1	D.4	B
Tasks	Target Date		
Host a Plan Champions workshop to strategize and identify implementation pathways for policy items within and outside of MPRB CIP, develop a general work plan for long- and short-term implementations.	2/1/2023		
Develop clear and consistent communication and implementation plans for types of implementations occurring in other Departments and Divisions, such as the courts rehabilitation program and natural resource enhancement projects.	2/1/2023		
Modify and create more specificity within 2024, 2025, and 2026 Budget Actions, based on completion of 2023 Budget Action.	8/1/2023		
Update Tracker and generate list of policy items advanced.	12/1/2023		

Strategic Planning Budget Actions (continued)

Action	Priority Comprehensive Strategy	Strategic Direction & Performance Goal
Create a research summary and cost estimates of GIS/Phone/Travel analysis techniques, in comparison to existing manual counting, that can be used to create baseline data on park access.	4.8	A.3
Tasks		Target Date
Utilize Planning research assistant program to perform research on digital options for park access analysis, including coordination with Met Council's work with StreetLight.	7/1/2023	
Utilize Data Insights Team and Planning research assistant program to comprehensively evaluate manual count techniques currently in use, including Met Council Regional Park Counts and counts performed by Recreation staff.	7/1/2023	
Determine optimal tool for park access analysis.	8/1/2023	
Submit budget request to fund recommended park access analysis tool.	8/1/2023	
Modify and adjust 2024 Budget Action depending on likely outcome of 2024 budget cycle.	12/1/2023	

Strategic Planning Budget Actions (continued)

Action	Priority Comprehensive Strategy	Strategic Direction & Performance Goal
Create and implement processes leading to three subsequent years of aggressive implementation of resiliency projects.	3.6	A.2
Tasks		Target Date
Update Master Plan/Ecological System Plan Tracker to identify resiliency projects.		2/1/2023
Work with Plan Champions to identify implementation pathways for master plan resiliency projects and create a 3-year implementation project list.		5/1/2023
Work with other Division/Department representatives responsible for Ecological System Plan items in creating a 3-year implementation project list.		7/1/2023
Modify and create more specificity within 2024, 2025, and 2026 Budget Actions, based on completion of 2023 Budget Action.		10/1/2023

Strategic Planning (Continued)

Fund 11500	2022 Adopted	2023 Recommended
Salaries and Wages	1,026,785	1,034,519
Fringe Benefits	366,544	359,073
Operating Costs	178,379	184,946
Strategic Planning Expense	1,571,708	1,578,538

	2022 Adopted	2023 Recommended
Strategic Planning Personnel		
Administrative Assistant	0.50	0.50
Assistant Superintendent Planning	0.50	0.50
Director, Strategic Planning	1.00	1.00
Division Services Administrator	0.20	0.20
Division Services Administrator NPP20	0.30	0.30
GIS Technician	1.00	1.00
IT Database & GIS Analyst	0.50	0.50
Management Analyst	2.00	2.00
Project Planner NPP20	1.00	1.00
Real Property Administrator	1.00	1.00
Senior Planner	3.00	3.00
Full Time	11.00	11.00
Seasonal Visitor Counters	1.00	1.00
Part Time	1.20	1.00
Strategic Planning	12.00	12.00

Capital & Reserve

Capital & Reserve includes the Neighborhood Park Capital Levy which provides funding for the neighborhood capital improvement program through the allocation of current year operating revenues, a General Fund transfer to the Park Land Acquisition Reserve to support riverfront acquisitions, and a General Fund Transfer and mortgage payment to support operations facilities.

Fund 11500	2022 Adopted	2023 Recommended
Salaries and Wages	0	0
Fringe Benefits	0	0
Debt Service	0	0
Capital Outlay	2,858,326	2,858,326
Capital Projects	2,858,326	2,858,326

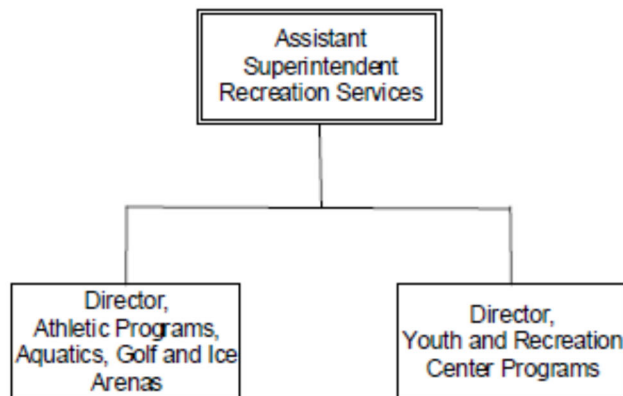
Neighborhood Park Capital Levy	2,180,000	2,180,000
Operations Facilities	363,326	363,326
Park Land Acquisition Reserve	315,000	315,000
Capital Projects	2,858,326	2,858,326

Department Budgets

Recreation Division

The Recreation Division provides expertise to lead, provide and create affordable recreational, cultural, educational, and leisure opportunities to benefit and enhance the lives of all Minneapolis residents. The division oversees recreation facility operations, including recreation centers; golf courses; aquatic facilities and beaches; ice arenas; and recreation, education, interpretive programming, and youth development.

Recreation Leadership Team



Athletic Programs, Aquatics, Golf and Ice Arenas - Athletic Programs & Aquatics

The Athletic Programs, Aquatics, Golf & Ice Arenas department provides the management and support for citywide adult sports programs, MPRB aquatic programs, Parade and Northeast Ice Arenas, Golf Courses, Indoor Wedding and Event Centers, and the Athletic Facility Permitting. Adult sports are organized and administered citywide through 13 adult sports leagues. The MPRB aquatic programs include North Commons Water Park, Jim Lupient Water Park, Webber Natural Swimming Pool, 12 beaches (8 with lifeguard services), the Phillips Community Aquatics Center, swimming lessons, water safety clinics, open swimming program, lifeguard training, log rolling lessons and sailing lessons.

Athletic Programs & Aquatics Budget Action

Action	Priority Comprehensive Plan Strategy	Strategic Direction	Racial Equity Action Plan
Identify potential funding streams to leverage existing funding with grants, site-specific revenue generations, sponsorship, and public/private partnerships through an equity lens that increase revenue or decrease expenses in Enterprise Fund and Adult Athletic Operations.	9.6	D	E
Tasks	Target Date		
Meet with staff to identify potential opportunities. These opportunities could include, but are not limited to - naming rights, sponsorships of golf holes or locker rooms, signage on ice arena ice sheets, scorecard or golf cart advertising, advertising in restrooms, expanded agreements with vendors for wedding and events, vendor agreements for food and beverage sales with adult sport leagues, expansion of alcohol service to adult sports, additional specialty facilities for adult sports such as curling, pickleball, or other opportunities.	3/1/2023		
Bring potential ideas and options to the Executive Team for any feedback.	5/1/2023		
Work through any Organizational restrictions on sponsorships.	9/1/2023		
Engage potential partners on options.	12/31/2023		

Athletic Programs & Aquatics (continued)

Fund 11500	2022 Adopted	2023 Recommended
Fees	1,457,030	1,482,030
Other Revenue	110,427	110,427
Athletic Programs & Aquatics Revenue	1,567,457	1,592,457

Fund 11500	2022 Adopted	2023 Recommended
Salaries and Wages	1,954,553	1,948,048
Fringe Benefits	425,954	404,120
Operating Costs	945,158	925,630
Athletic Programs & Aquatics Expense	3,325,665	3,277,798

Athletic Programs & Aquatics (continued)

	2022	2023
Athletic Programs & Aquatics Personnel	Adopted	Recommended
Assistant Superintendent Recreation	0.20	0.20
Athletic Program Lead	1.00	1.00
Athletic Program Specialist	3.00	3.00
Director, Athletic Programs, Aquatics, Golf & Ice Arenas	0.90	0.65
Division Services Administrator	0.25	0.25
Head Lifeguard	1.00	1.00
Lifeguard	5.00	5.00
Manager, Aquatics	1.00	1.00
Full Time	12.35	12.10
 Aquatics Attendant	 4.96	 4.96
Aquatics Instructor	4.76	4.76
Lifeguard I, Class A	21.57	21.57
Lifeguard II, Class C	0.30	0.30
Recreation Specialist B	0.40	0.40
Recreation Specialist C	0.28	0.28
Part Time	32.27	32.27
Athletic Programs & Aquatics	44.62	44.37

Youth and Recreation Center Programs

The Youth and Recreation Center Programs Department is established to ensure youth are a primary focus and seamlessly integrated into recreation center programs and services. The department operates 47 year-round, neighborhood-based Recreation Centers and coordinates and oversees the leases of two recreation centers to non-profit entities. Each center employs full-and part-time staff committed to providing quality recreation opportunities and programs. Recreation Centers are the focal point of our extensive activities, programs, and special events. Many are full-service facilities with meeting rooms, kitchens, and gymnasiums for individual and group use. This department also provides Recreation Plus: affordable quality, state-certified school-age care for children grades kindergarten through sixth grade; ; Youth Program Specialists focus on programs for underserved youth ages 12-17; a youth advisory council that provides leadership, engagement, and vision; language and cultural programs; and therapeutic recreation and inclusion services. Administration of recreation division volunteers is organized system wide with collaboration with the recreation center program staff and the Environmental Stewardship division. Youth athletic program are also offered out of this Department, with 11 youth sports offerings available for participation.

Youth and Recreation Center Programs Budget Actions

Action	Priority Comprehensive Plan Strategy	Strategic Direction	Racial Equity Action Plan
Establish Project Advisory Committee and set specific requirements for defining capacity and measuring utilization of MPRB facilities for programming and athletics.	1.19	C.1	E
Tasks	Target Date		
Kickoff meeting with Data Insights Team and Project Sponsors to review what facility data exists and create data definitions to inform facility utilization measurements.	4/1/2023		
Convene pertinent staff in a Facility Capacity Project Advisory Committee (PAC) representing areas of programming centers and athletic facilities. Discuss data availability and begin to identify options for measuring facility capacity across the system.	6/1/2023		
Review ActiveNet Business Optimization Report to identify individual software configurations, limitations, and upgrades needed to support capacity and utilization measurements. Establish a timeline and responsibilities of PAC team to complete the list of needed actions before summer 2024.	9/15/2023		
Review and Update Budget Action Plan Tasks for 2024-2026.	10/15/2023		

Youth and Recreation Center Programs Budget Actions (continued)

Action	Priority Comprehensive Plan Strategy	Strategic Direction	Racial Equity Action Plan
Launch initiative to assess existing enrollment collection methods, identify existing needs to build a departmental process for data collection alignment, research existing reporting options and identify gaps, establish timeline.	1.19	C.3	E

Tasks	Target Date
Coordinate meetings with internal stakeholders to review park data profile work to-date and assess software collection and reporting capabilities.	2/1/2023
Establish an Enrollment Project Team.	3/1/2023
Inventory and assess various enrollment methods being used in rec centers and vet best practices.	6/1/2023
Research best practices of collecting enrollment and re-enrollment data from other urban park and recreation organizations.	9/1/2023
Fine tune what questions need to be answered (e.g. - Do we include new customers/contacts?).	9/1/2023
Continue park data profile evolution - assess that profiles contain necessary data sets and necessary training for recreation center staff to understand process, and working with managers on accountability and goal setting.	11/1/2023
Work with ActiveNet Steering Committee on ActiveNet 2.0 in order to assure data collection improvements are optimized and reporting needs are met.	12/1/2023

Youth and Recreation Center Programs (continued)

Fund 11500	2022 Adopted	2023 Recommended
Fees	4,103,254	4,378,254
Other Revenue	520,657	520,657
Youth and Recreation Center Programs Revenue	4,623,911	4,898,911

Fund 11500	2022 Adopted	2023 Recommended
Salaries and Wages	13,712,592	14,100,763
Fringe Benefits	3,687,823	3,784,571
Operating Costs	4,623,109	4,861,505
Youth and Recreation Center Programs Expense	22,023,524	22,746,839

Youth and Recreation Center Programs (continued)

	2022	2023
Youth and Recreation Center Programs Personnel	Adopted	Recommended
Administrative Assistant	1.00	1.00
Assistant Superintendent Recreation	0.70	0.70
Athletic Program Specialist	3.00	3.00
Child Care Worker	10.00	12.00
Child Development Supervisor	1.00	1.00
Creation Space Manager	1.00	1.00
Creation Space Position	0.75	0.75
Director, Recreation Centers & Programs	1.00	1.00
Division Services Administrator	1.00	1.00
Manager, Athletics	5.00	5.00
Manager, Child Development	1.00	1.00
Manager, Recreation Service Area	46.00	46.00
Park/School Campus Coordinator	1.00	1.00
Recreation Supervisor	1.00	1.00
Recreation Volunteer Coordinator	6.00	6.00
Therapeutic Recreation & Inclusion Coordinator	1.00	1.00
Youth Program Position	5.00	5.00
Youth Program Specialist	20.00	20.00
Full Time	105.45	107.45
Administrative Assistant	0.60	0.60
Child Care Worker	6.75	6.00
Recreation Front Desk	29.14	29.14
Recreation Programmer	3.10	3.10
Recreation Specialist A	56.78	56.78
Recreation Specialist B	48.86	48.86
Recreation Specialist C	19.51	19.51
Recreation Specialist D	2.20	2.20
Recreation Specialist E	0.14	0.14
Part Time	167.08	166.33
Youth and Recreation Center Programs	272.53	273.78

Personnel Summary General Fund

	2022	2023
Full Time	Adopted	Recommended
Superintendent's Office		
Superintendent's Office	3.60	3.60
Board of Commissioners	9.72	9.72
Communications & Marketing Department	6.00	7.00
Community Connections & Violence Prevention Department	10.00	8.00
Park Police Department	35.85	39.85
Deputy Superintendent's Office		
Deputy Superintendent's Office	2.65	3.65
Finance Department	10.55	10.55
Human Resources Department	8.50	8.65
Information Technology Services - Copy Center	1.00	1.00
Visitor Services Department	10.66	10.66
Environmental Stewardship Division		
Asset Management Department	203.21	203.21
Environmental Management Department	20.50	20.50
Forestry Department	76.45	76.45
Planning Services Division		
Design & Project Management Department	14.50	14.50
Strategic Planning Department	11.00	11.00
Recreation Services Division		
Athletic Programs, Aquatics, Golf & Ice Arenas Department	12.35	12.10
Youth and Recreation Center Programs Department	105.45	107.45
Total Full Time	541.99	547.89

Personnel Summary General Fund (Continued)

	2022 Adopted	2023 Recommended
Part Time		
Superintendent's Office		
Communications & Marketing Department	2.12	2.12
Community Connections & Violence Prevention Department	6.07	6.07
Park Police Department	11.16	9.91
Deputy Superintendent's Office		
Deputy Superintendent's Office	0.65	0.62
Finance Department	0.27	0.27
Visitor Services Department	5.29	6.65
Environmental Stewardship Division		
Asset Management Department	28.97	28.97
Environmental Management Department	48.97	48.97
Forestry Department	1.50	1.50
Planning Services Division		
Strategic Planning Department	1.00	1.00
Recreation Services Division		
Athletic Programs, Aquatics, Golf & Ice Arenas Department	32.27	32.27
Youth and Recreation Center Programs Department	167.08	166.33
Total Part Time	305.35	304.68
Total	847.34	852.57

Special Revenue Funds

- Special Revenue Funds Overview Pages 110-113

Special Revenue Funds Overview

The MPRB has two Special Revenue Funds: the Park Grant and Dedicated Revenue Fund and the Tree Preservation and Reforestation Fund.

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 Acquisition 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, sustainability fund, gift program, privately funded programs or projects and operations and maintenance lottery proceeds received from the State. The Park Land Acquisition Reserve is a Board designated fund to account for small land sales and acquisitions. Revenue received from land sales and other sources are earmarked for land acquisition and are accounted for in this fund.

The **Tree Preservation and Reforestation Fund** accounted for a special property tax levy approved by the Board to address threats to the urban forest due to Emerald Ash Borer and tree loss due to storms. The final year of the tax levy was 2021, and the remaining fund balance was expended in 2022, ending the program.

Special Revenue Funds Recommended 2023 Budget

	2022 Adopted	2023 Recommended
Revenues	1,967,600	1,867,600
Expenditures	1,967,600	1,867,600
Balance	0	0

Special Revenue Funds Balance

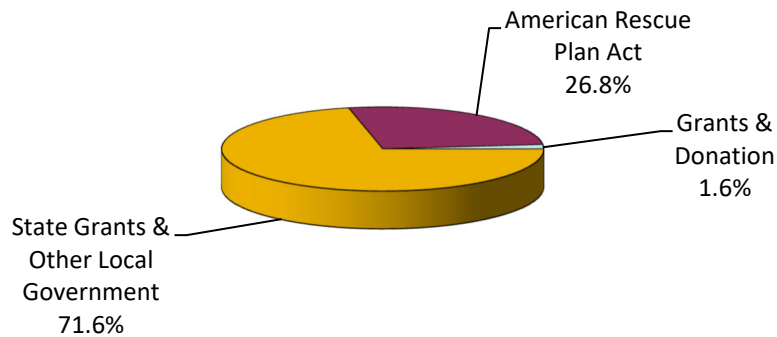
Estimated Net Asset Balance January 1, 2023	13,060,820
2020 Budgeted Excess Revenues Over/(Under) Expenses	0
Estimated Net Asset Balance December 31, 2023	13,060,820

The Net Asset Balance is reserved to offset the fluctuations in improvement expenses from year to year.

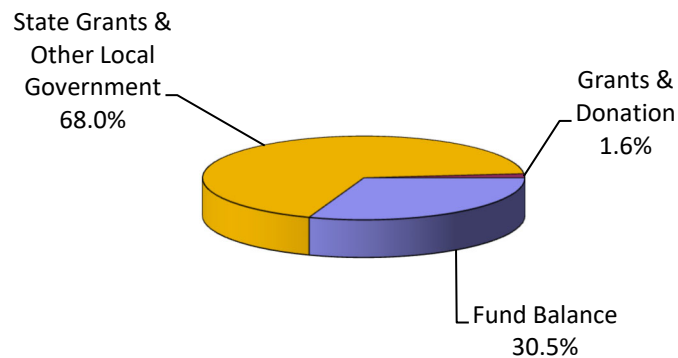
Special Revenue Funds Revenue by Major Sources

	2022 Adopted	2023 Recommended	Change	% Change
Fund Balance (Tree Preservation)	600,000	0	(600,000)	-100.0%
State Grants & Other Local Government	1,337,000	1,337,000	0	0.0%
American Rescue Plan Act	0	500,000	500,000	
Grants & Donation	30,600	30,600	0	0.0%
Total Revenue	1,967,600	1,867,600	(100,000)	-5.1%

**2023 Special Revenue Funds
Revenue by Major Sources**



**2022 Special Revenue Funds
Revenue by Major Sources**



Special Revenue Funds Expenditures by Major Categories

	2022 Adopted	2023 Recommended	Change	% Change
Wages & Fringe	0	0	0	
Operating & Equipment	1,967,600	1,867,600	(100,000)	-5.1%
Total Expenditures	1,967,600	1,867,600	(100,000)	-5.1%



Park Grant & Dedicated Revenue Fund

Statement of Revenues and Expenses	2022 Adopted	2023 Recommended
Operating Revenues		
State Grants & Other Local Government	1,337,000	1,337,000
Fund Balance	600,000	0
American Rescue Plan Act		500,000
Grant & Donations	30,600	30,600
Total Operating Revenues	1,967,600	1,867,600
Operating Expenses		
Operating Costs	1,967,600	1,867,600
Total Operating Expenses	1,967,600	1,867,600
Excess Revenues Over/(Under) Expenses	0	0

Enterprise Fund

- Enterprise Fund Overview Pages 116-118
- Department Budgets
 - Deputy Superintendent's Office Pages 119-127
 - Recreation Division Pages 128-131
 - Debt Service & Improvements Pages 132-133
- Personnel Summary Page 134

Enterprise Fund Overview

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

Enterprise Fund Recommended 2023 Budget

	2022 Adopted	2023 Recommended
Revenues	13,957,144	14,504,744
Expenditures	17,292,898	15,476,225
Balance	(3,335,754)	(971,481)

Enterprise Fund Balance

Estimated Net Asset Balance January 1, 2023	3,971,277
2023 Budgeted Excess Revenues Over/(Under) Expenses	(971,481)
Estimated Net Asset Balance December 31, 2023	2,999,796

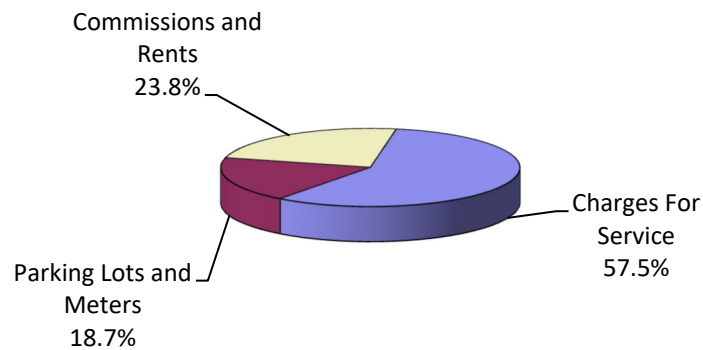
The Net Asset Balance is reserved to offset the fluctuations in improvement expenses from year to year.

The 2023 recommended budget for the Enterprise Fund is \$15.5 million. Charges for service (fees) comprise 57 percent of total revenue. Commissions, rents, and parking lots and meters comprise the remaining 43 percent. The operating budget is comprised of three major categories, wages and fringe, 45 percent; operating costs, 32 percent; and improvements and debt service, 23 percent.

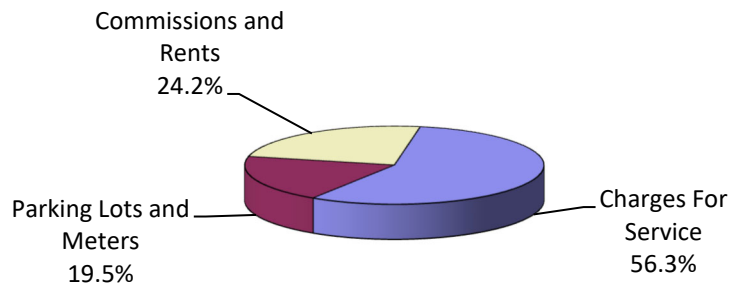
Enterprise Fund Revenue by Major Sources

	2022 Adopted	2023 Recommended	Change	% Change
Charges For Service	7,860,968	8,337,290	476,322	6.1%
Parking Lots and Meters	2,714,715	2,714,715	0	0.0%
Commissions and Rents	3,381,461	3,452,739	71,278	2.1%
Total Revenue	13,957,144	14,504,744	547,600	3.9%

**2023 Enterprise Fund
Revenue by Major Sources**

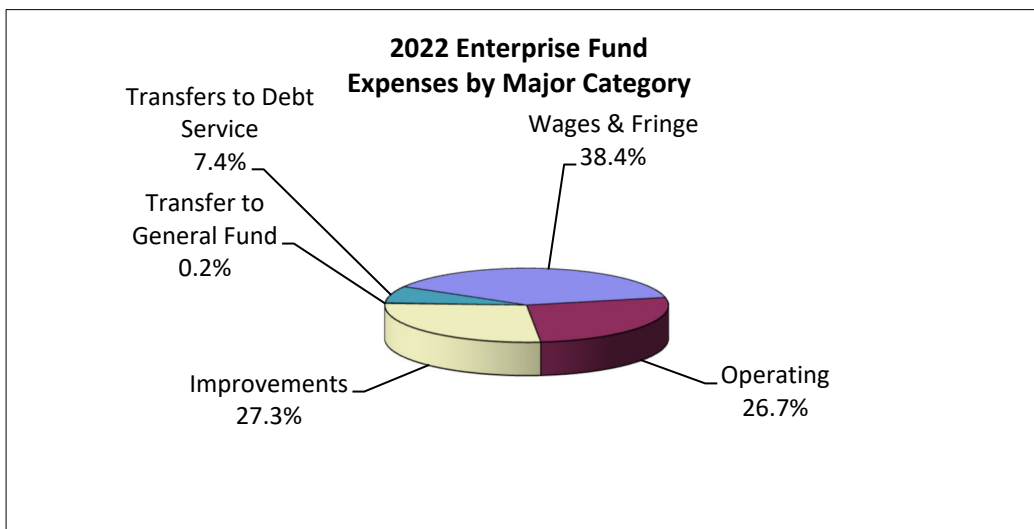
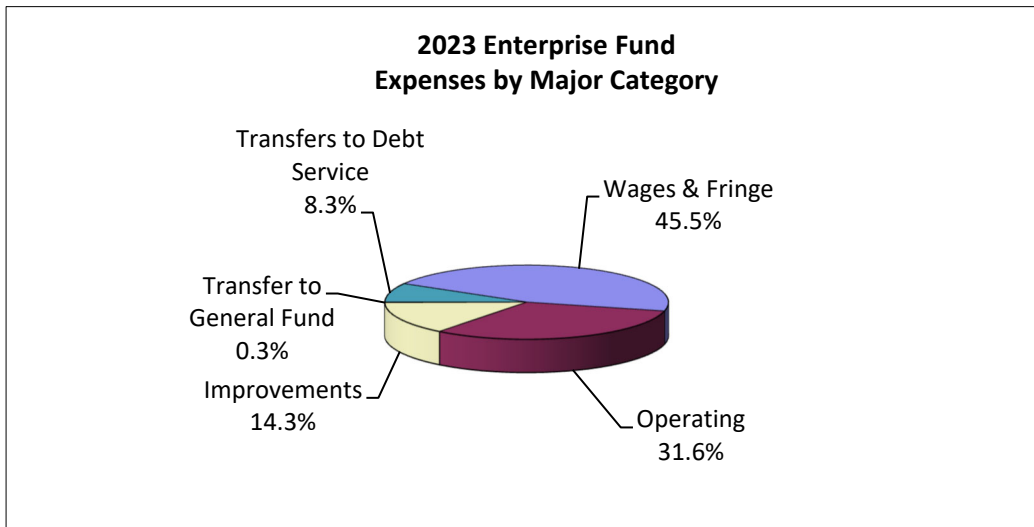


**2022 Enterprise Fund
Revenue by Major Sources**



Enterprise Fund Expenses by Major Categories

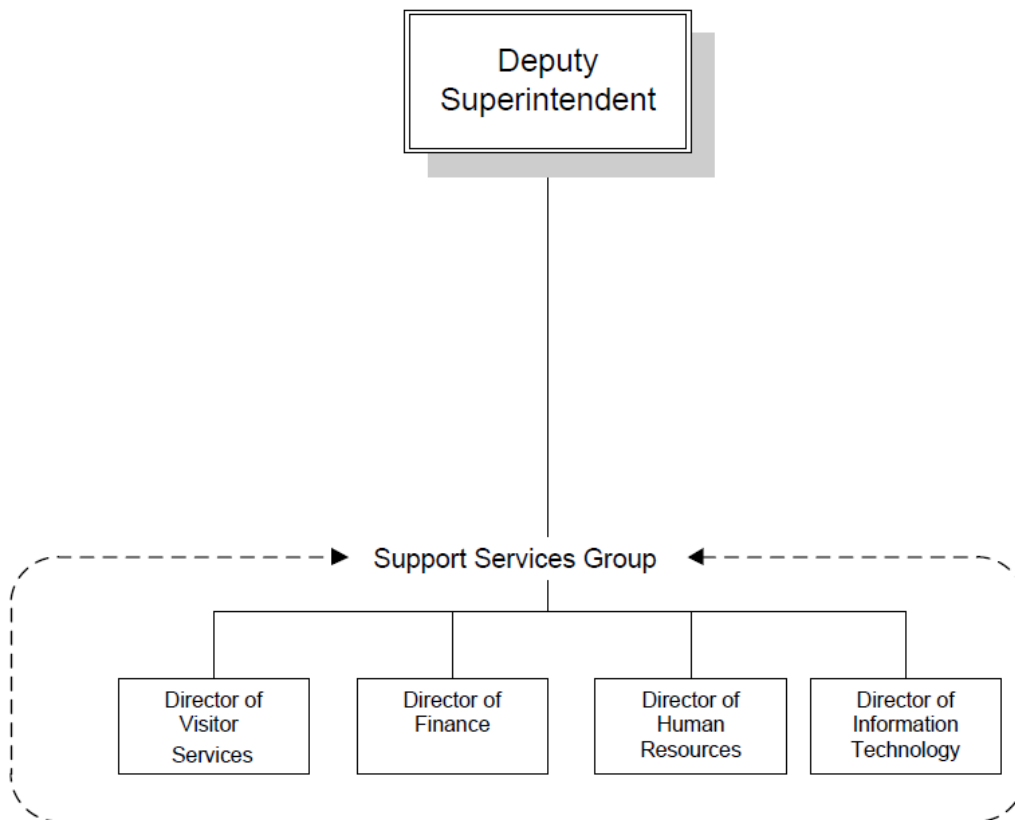
	2022 Adopted	2023 Recommended	Change	% Change
Wages & Fringe	6,491,731	6,904,308	412,577	6.4%
Operating	4,618,731	4,895,769	277,038	6.0%
Improvements	4,720,000	2,210,000	(2,510,000)	-53.2%
MERF Payment	141,773	141,773	0	0.0%
Transfer to General Fund	40,000	40,000	0	0.0%
Transfers to Debt Service	1,280,663	1,284,375	3,712	0.3%
Total Expenses	17,292,898	15,476,225	(1,816,673)	-10.5%



Department Budgets

Deputy Superintendent's Office

The Deputy Superintendent is responsible for the coordination of the day-to-day operations of the support services group of the MPRB. The Superintendent provides leadership and direction for the entire MPRB, while the Deputy is responsible for cross-departmental coordination and leadership. The Deputy Superintendent provides oversight of MPRB's information technology, finance, visitor services, and human resources departments as well as records management, archives, data practices, and safety and risk management.



Deputy Superintendent's Office - Sculpture Garden

The MPRB 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 and an automatic renewal term. The next renewal is September 9, 2023 and the agreement will renew automatically if neither party gives notice 12 months before the end of the current term.

Statement of Revenues and Expenses	2022 Adopted	2023 Recommended
Operating Revenues		
Parking Lots & Meters	135,000	135,000
Commissions and Rents	60,000	60,000
Total Operating Revenues	195,000	195,000
Operating Expenses		
Salaries & Wages	162,058	162,276
Fringe Benefits	49,418	46,208
Operating Costs	146,862	150,436
Total Operating Expenses	358,338	358,920
Operating Income	-163,338	-163,920

	2022 Adopted	2023 Recommended
Sculpture Garden Personnel		
Gardener	0.50	0.50
Horticulture Supervisor	0.13	0.13
Manager, Park Operations	0.10	0.10
Parkkeeper	0.50	0.50
Parkkeeper Crew leader	0.13	0.13
Full Time	1.36	1.36
Seasonal Park Maintenance Worker	0.50	0.50
Seasonal Gardener	1.35	1.35
Trades	0.03	0.03
Part Time	1.88	1.88
Sculpture Garden	3.24	3.24

Deputy Superintendent's Office – Water Works

Water Works, a new destination along the shores of the Mississippi River in the Central Mississippi Riverfront Regional Park, opened in 2021. This is the first of two phases of the Water Works project and features the Water Works Pavilion with a reservable meeting space, food concession, outdoor patio, playground, a performance and seating area, open lawn and many connective routes to the existing trail network. This new space is funded through significant private donations that were secured through the generous help and support of the Minneapolis Parks Foundation and public funding. It is designed to be a micro-enterprise consistent with the MPRB's memorandum of understanding with the Minneapolis Parks Foundation. As a micro-enterprise, the entire cost – operation and long-term capital investment – is intended to be funded by revenue generated within the space. The full realization of this concept depends, in part, on the completion of the second phase of the space which includes additional revenue generation opportunities. Once fully implemented, it is projected to take at least 5 years to become self-sustaining.

Statement of Revenues and Expenses	2022 Adopted	2023 Recommended
Operating Revenues		
Commissions and Rents	224,000	260,000
Total Operating Revenues	224,000	260,000
Operating Expenses		
Salaries & Wages	239,261	295,317
Fringe Benefits	100,386	119,371
Operating Costs	72,000	89,642
Total Operating Expenses	411,647	504,330
Operating Income	-187,647	-244,330

Deputy Superintendent's Office – Water Works (continued)

Water Works Personnel	2022 Adopted	2023 Recommended
Event Coordinator	0.50	0.50
Parkkeeper	2.00	2.00
Parkkeeper Crew leader	0.60	0.60
Recreation Supervisor	0.25	0.25
Full Time	3.35	3.35
Recreation Front Desk	0.62	0.62
Seasonal Gardener	0.50	0.50
Special Service Attendant	0.00	1.75
Part Time	1.12	2.87
Water Works	4.47	6.22

Visitor Services - Parking Operations

The MPRB operates many regional parks throughout the system. Pay Parking was developed to generate revenue from the millions of visitors who utilize the regional system yet live outside of the City of Minneapolis. The Metropolitan Council Regional Parks Policy Plan requires that parking fees be uniform and prohibits residential discounts. Parking Operations for the MPRB include the Parade parking complex, regional park and commuter area parking lots and on-street meters, and special event parking. The MPRB provides 5,201 parking spaces; 2,132 are pay spaces. In the regional system there are 50 parking lots, of which 23 are pay lots (1531 pay spaces, 845 free spaces), and 106 on-street meters amongst numerous free parking on parkways. The Parade/Sculpture Garden pay lot has approximately 275 spaces, and in commuter parking areas there are 5 pay lots and 145 metered parking spaces.

Statement of Revenues and Expenses	2022 Adopted	2023 Recommended
Operating Revenues		
Parking Lots & Meters	2,553,715	2,553,715
Commissions and Rents	26,000	26,000
Total Operating Revenues	2,579,715	2,579,715
Operating Expenses		
Salaries & Wages	176,286	170,518
Fringe Benefits	53,039	57,967
Transfer to General Fund	40,000	40,000
Operating Costs	503,218	509,936
Total Operating Expenses	772,543	778,421
Operating Income	1,807,172	1,801,294

Visitor Services - Parking Operations (continued)

Visitor Services - Parking Operations	2022	2023
Personnel	Adopted	Recommended
Visitor Services Representative I	0.50	0.50
Director, Visitor Services	0.25	0.25
Parking System Analyst	1.00	1.00
Full Time	1.75	1.75
Special Service Attendant	0.57	0.57
Trades	0.10	0.10
Part Time	0.67	0.67
Visitor Services - Parking Operations	2.42	2.42

Visitor Services - Use and Events Permitting

The Use and Events Permitting Unit, within the Visitor Services Department, regulates activities in the parks through the issuance of permits and contracts in compliance with MPRB ordinances, rules and standards. Regional park facilities are reserved and permitted for MPRB and outside organizations for both public and private events. This unit is responsible for downtown programming in locations including Commons Park, North Loop Park and operation of Water Works. The Use and Events Permitting Unit works collaboratively across MPRB departments to assure that events permitted on park property are executed correctly.

Statement of Revenues and Expenses	2022 Adopted	2023 Recommended
Operating Revenues		
Charges for Service	1,168,812	1,218,812
Commissions and Rents	115,000	115,000
Total Operating Revenues	1,283,812	1,333,812
Operating Expenses		
Salaries & Wages	668,161	709,262
Fringe Benefits	215,446	223,124
Operating Costs	179,408	181,349
Total Operating Expenses	1,063,015	1,113,735
Operating Income	220,797	220,077

Visitor Services - Use and Events Permitting

Visitor Services – Use & Events Permitting	2022	2023
Personnel	Adopted	Recommended
Administrative Assistant	0.15	0.15
Visitor Services Representative I	1.12	1.12
Event Coordinator	1.50	1.50
Manager, Permits	0.75	0.75
Special Event Coordinator	1.00	1.00
Full Time	4.52	4.52
Park Patrol Agent, Seasonal	0.32	0.32
Seasonal Mobile Equipment Operator	0.03	0.03
Special Service Attendant	2.18	2.85
Part Time	2.53	3.20
Visitor Services – Use & Events Permitting	7.05	7.72

Visitor Services – Vendor Agreements/Concessions

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

Statement of Revenues and Expenses	2022 Adopted	2023 Recommended
Operating Revenues		
Commissions and Rents	1,464,508	1,307,828
Total Operating Revenues	1,464,508	1,307,828
Operating Expenses		
Salaries & Wages	249,633	254,155
Fringe Benefits	101,091	102,022
Operating Costs	96,070	97,294
Total Operating Expenses	446,794	453,471
Operating Income	1,017,714	854,357

Visitor Services - Vendor Agreements/Concessions Personnel	2022 Adopted	2023 Recommended
Manager, Park Operations	0.40	0.40
Manager, Permits	0.25	0.25
Parkkeeper	1.18	1.18
Parkkeeper Crew Leader	0.45	0.45
Full Time	2.28	2.28
Trades	0.11	0.11
Part Time	0.11	0.11

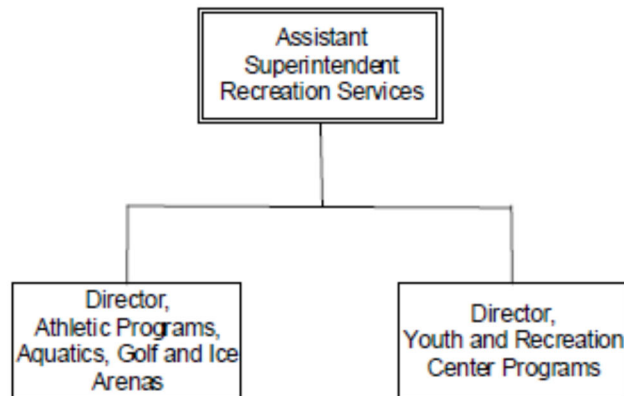
Visitor Services - Vendor Agreements/Concessions	2.39	2.39
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Department Budgets

Recreation Division

The Recreation Division provides expertise to lead, provide and create affordable recreational, cultural, educational, and leisure opportunities to benefit and enhance the lives of all Minneapolis residents. The division oversees recreation facility operations, including recreation centers; golf courses; aquatic facilities and beaches; ice arenas; and recreation, education, interpretive programming, and youth development.

Recreation Leadership Team



Athletic Programs, Aquatics, Golf and Ice Arenas – Golf Operations

Golf Operations monitors, maintains, and markets 108 holes of golf that include the following facilities and programs: 18-hole courses at Columbia Golf Club, Gross National Golf Club, Hiawatha Golf Club, Meadowbrook Golf Club, Theodore Wirth Golf Club; a nine-hole par three course at Wirth; and a nine-hole executive golf course at Fort Snelling. There are three learning centers: Columbia Learning Center (42-station learning center/driving range), Gross National Learning Center (18-station learning center/driving range) and Hiawatha Learning Center (53-station learning center/driving range). A major supporter of junior golf, our Golf Department will continue its relationship with First Tee and their newly formed entity, The First Tee of the Twin Cities (a combination of their Minneapolis and Saint Paul chapters). Our staff will work closely with First Tee directors and instructors to promote junior golf to all youth throughout our city and our recreation programs. Adult lessons and clinics will continue to be offered by PGA professionals. Golf Operations operates two banquet/reception facilities, Columbia Manor Reception Hall and the Wirth Fireplace Reception Hall. In addition, the golf course clubhouses are available for small meeting rentals during the late fall and winter months. There is Disc Golf available at Fort Snelling and at the Wirth Par 3 course. Golf staff takes great pride in providing quality golf to the citizens of Minneapolis.

Statement of Revenues and Expenses	2022 Adopted	2023 Recommended
Operating Revenues		
Charges for Service	5,533,877	5,875,199
Commissions and Rents	1,517,953	1,709,911
Total Operating Revenues	7,051,830	7,585,110
Operating Expenses		
Salaries & Wages	3,006,623	3,165,455
Fringe Benefits	889,463	945,859
Operating Costs	3,023,599	3,258,477
Total Operating Expenses	6,919,685	7,369,791
Operating Income	132,145	215,319

Athletic Programs, Aquatics, Golf and Ice Arenas – Golf Operations (continued)

	2022	2023
Golf Operations Personnel	Adopted	Recommended
Assistant Superintendent Recreation	0.10	0.10
Automotive Mechanic	1.15	1.15
Director, Athletic Programs, Aquatics, Golf & Ice Arenas	0.00	0.25
Event & Facility Use Coordinator	1.00	1.00
Foreman Golf Maintenance	5.00	5.00
Golf Course Specialist	3.00	3.00
Manager, Golf Course	5.00	5.00
Parkkeeper	5.00	5.00
Full Time	20.25	20.50
Golf, Aquatic and Ice Attendant	23.16	23.16
Seasonal Mobile Equipment Operator	0.10	0.10
Seasonal Park Maintenance Worker	21.84	21.84
Trades	0.85	0.85
Part Time	45.95	45.95
Golf Operations	66.20	66.45

Athletic Programs, Aquatics, Golf and Ice Arenas – Ice Arenas

The MPRB operates the Parade Ice Garden and the Northeast Ice Arena. Both arenas are available to rent on an hourly rate. Parade Ice Garden is open year-round and consists of two full sheets of ice and a studio rink. Parade also has public skating and open hockey. Northeast Ice Arena is a seasonal facility with a single full-sized sheet of ice. Northeast Ice Arena offers indoor turf for soccer and lacrosse use from March through July.

Statement of Revenues and Expenses	2022 Adopted	2023 Recommended
Operating Revenues		
Charges for Services	1,158,279	1,243,279
Total Operating Revenues	1,158,279	1,243,279
Operating Expenses		
Salaries & Wages	419,898	466,385
Fringe Benefits	160,968	186,389
Operating Costs	597,574	608,635
Total Operating Expenses	1,178,440	1,261,409
Operating Income	-20,161	-18,130

	2022 Adopted	2023 Recommended
Ice Arena Operations Personnel		
Director, Athletic Programs, Aquatics, Golf & Ice Arenas	0.10	0.10
Ice Arena Assistant Manager	1.00	1.00
Ice Resurface Driver	2.00	3.00
Manager, Ice Arenas	1.00	1.00
Parkkeeper	1.00	1.00
Full Time	5.10	6.10
Golf, Aquatic and Ice Attendant	3.40	3.40
Part Time	3.40	3.40
Ice Arena Operations	8.50	9.50

Debt Service & Improvements

Net Income generated in the Enterprise Fund is used for facility improvements and debt service.

Fund 17800	2022 Approved	2023 Recommended
Salaries and Wages	0	0
Fringe Benefits	141,773	141,773
Debt Service	1,280,663	1,284,375
Capital Outlay	4,720,000	2,210,000
Debt Service & Improvements	6,142,436	3,636,148

Annual Replacements	4,440,000	1,980,000
Emergency Capital Repairs	250,000	200,000
Use & Event Permits Reserve	30,000	30,000
Capital Outlay	4,720,000	2,210,000

MPRB 2023-2028 Enterprise Fund Capital Improvement Program

Capital Investment Projects							
Park/Project Name	Proposed Park Improvements	2023 Revised	2024 Revised	2025	2026	2027	2028
Emergency Repair	Repair or replace elements that fail and need immediate response	200,000	200,000	250,000	250,000	250,000	250,000
Parade Ice Garden	North Rink Board Replacement		75,000				
Parade Ice Garden	Illuminated Sign		45,000				
Columbia Golf Course	Chalet Window Renovation		200,000				
Gross Golf Course	Clubhouse Siding		75,000				
Gross Golf Course	Equipment Storage Building	400,000					
Hiawatha Golf Course	Cart Barn - delay and add to Gross	0	150,000				
Golf Courses	Building Restoration Reserve			500,000	500,000	500,000	500,000
Nokomis/Hiawatha Regional Park	Nokomis Concession Building	250,000					
Chain of Lakes Regional Park	Lake Harriet Concession Building Renovations	300,000					
	Capital Investments Subtotal	1,150,000	745,000	750,000	750,000	750,000	750,000
Rehabilitation Program							
Park/Project Name	Propose Park Improvements	2023 Revised	2024 Revised	2025	2026	2027	2028
ADA Improvements	ADA Planning & Improvements	250,000	250,000	300,000	300,000	300,000	300,000
Pathways and Pavement	Repair or replace exterior hard surfacing	200,000	200,000	250,000	250,000	250,000	250,000
Roofs	Repair or replace roofs	250,000	250,000	250,000	250,000	250,000	250,000
Golf Course Irrigation Systems	Irrigation upgrade, repair and replacement	300,000	500,000	300,000	300,000	300,000	300,000
Regional Parks	Use & Events Permits Reserve	30,000	30,000	30,000	30,000	30,000	30,000
Regional Parks	Parking Kiosk Replacement	30,000	30,000	30,000	30,000	30,000	30,000
	Rehabilitation Program Subtotal	1,060,000	1,260,000	1,160,000	1,160,000	1,160,000	1,160,000
	Total	2,210,000	2,005,000	1,910,000	1,910,000	1,910,000	1,910,000

Personnel Summary Enterprise Fund

Full Time	2022 Adopted	2023 Recommended
Deputy Superintendent's Office		
Visitor Services Department	8.55	8.55
Deputy Superintendent's Office	4.71	4.71
Recreation Services Division		
Athletic Programs, Aquatics, Golf & Ice Arenas Department	25.35	26.60
Total Full Time	38.61	39.86
Part Time		
Deputy Superintendent's Office		
Visitor Services Department	3.31	3.98
Deputy Superintendent's Office	3.00	4.75
Recreation Services Division		
Athletic Programs, Aquatics Golf & Ice Arenas Department	49.35	49.35
Total Part Time	55.66	58.08
Total	94.27	97.94

Internal Service Funds

- Internal Service Funds Overview Pages 136-138
- Department Budgets
 - Deputy Superintendent's Office Pages 139-144
 - Environmental Stewardship Division Pages 145-147
- Personnel Summary Page 148

Internal Service Funds Overview

The MPRB has two Internal Service Funds. The **Park Internal Services Fund** accounts for the rental of equipment and the information technology services provided to other MPRB Funds. The **Park Self-Insurance Fund** accounts for the insurance activities of the MPRB. These activities include workers compensation, property insurance, general liability, automotive liability, and police professional liability.

The 2023 recommended budget for Internal Service Funds is \$13.4 million, a 4.4 percent increase in spending from the 2022 approved budget.

Equipment rental fees comprise 54 percent of total revenue. Insurance and workers compensation premiums comprise 18 percent and Information Technology Services and sales of fixed assets the remaining 28 percent. The operating budget is comprised of two major categories; wages and fringe, 37 percent; operating costs & equipment replacement, 63 percent.

Internal Service Funds Recommended 2023 Budget

	2022 Adopted	2023 Recommended
Revenues	10,239,416	11,032,986
Expenditures	12,851,671	13,421,206
Balance	(2,612,255)	(2,388,220)

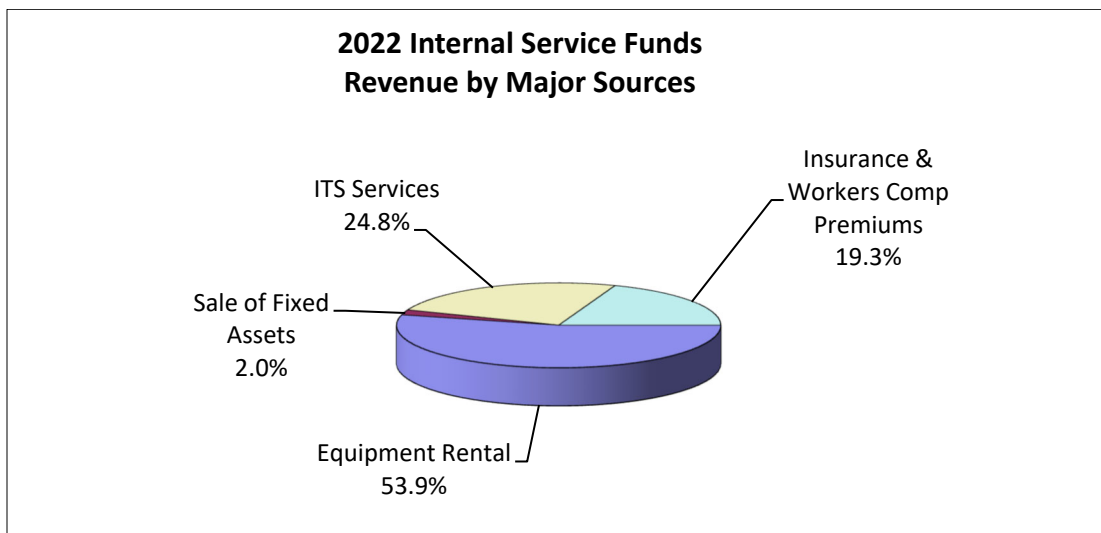
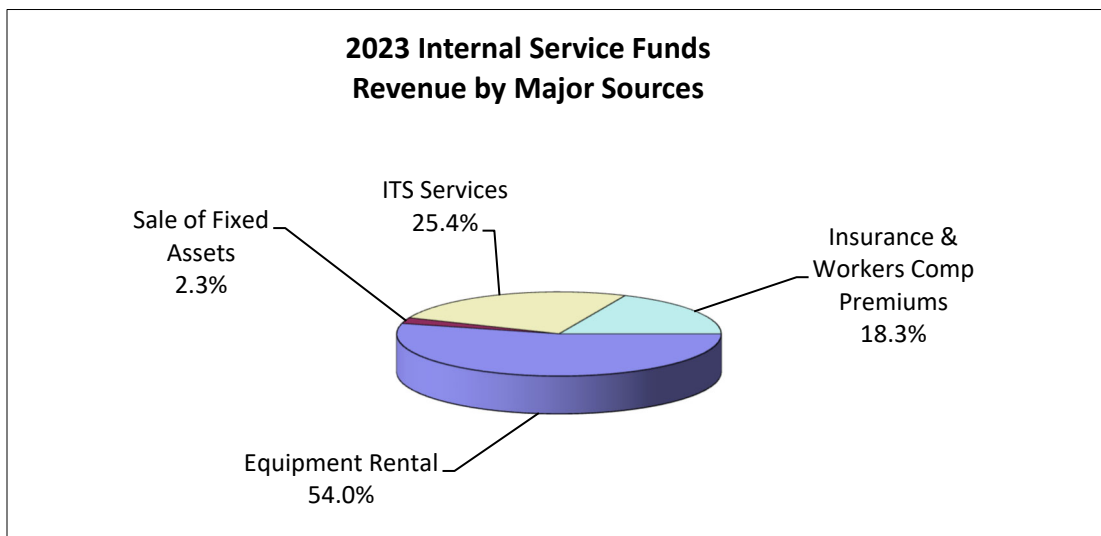
The Net Asset Balance is reserved for future capital investments and self-insurance liabilities.

Internal Service Funds Balance

Estimated Net Asset Balance January 1, 2023	11,945,110
2023 Budgeted Excess Revenues Over/(Under) Expenses	(2,388,220)
Estimated Net Asset Balance December 31, 2023	9,556,890

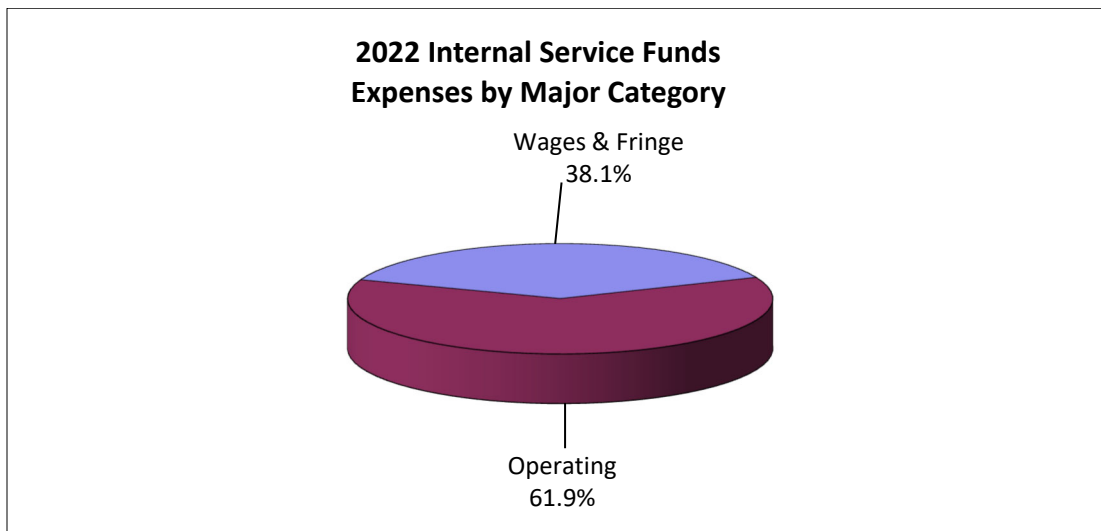
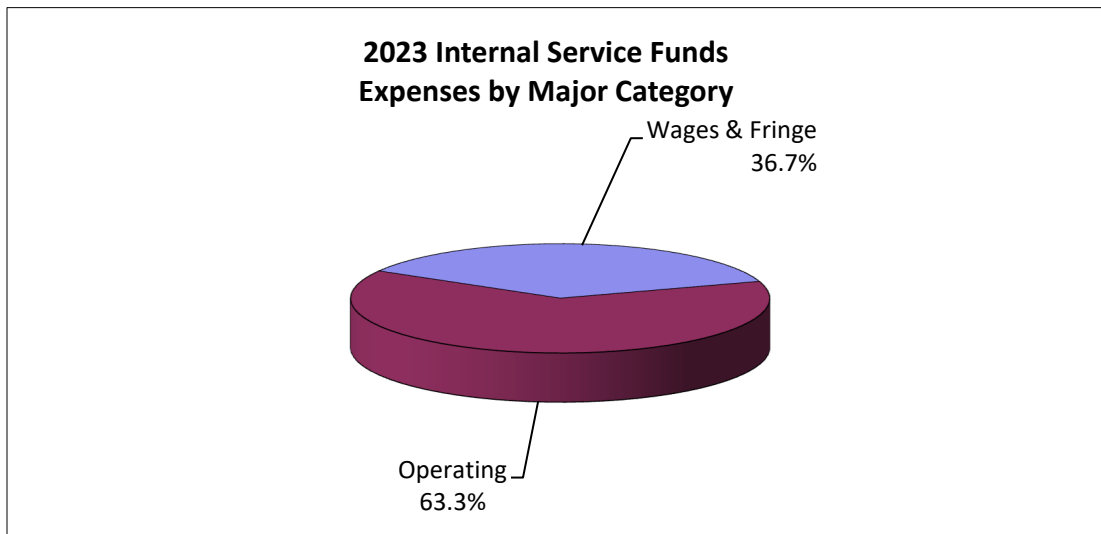
Internal Service Funds Revenue by Major Sources

	2022 Adopted	2023 Recommended	Change	% Change
Equipment Rental	5,523,064	5,955,934	432,870	7.8%
Sale of Fixed Assets	200,000	250,000	50,000	25.0%
ITS Services	2,536,352	2,807,052	270,700	10.7%
Insurance & Workers Comp Premiums	1,980,000	2,020,000	40,000	2.0%
Total Revenue	10,239,416	11,032,986	793,570	7.8%



Internal Service Funds Expenditures by Major Categories

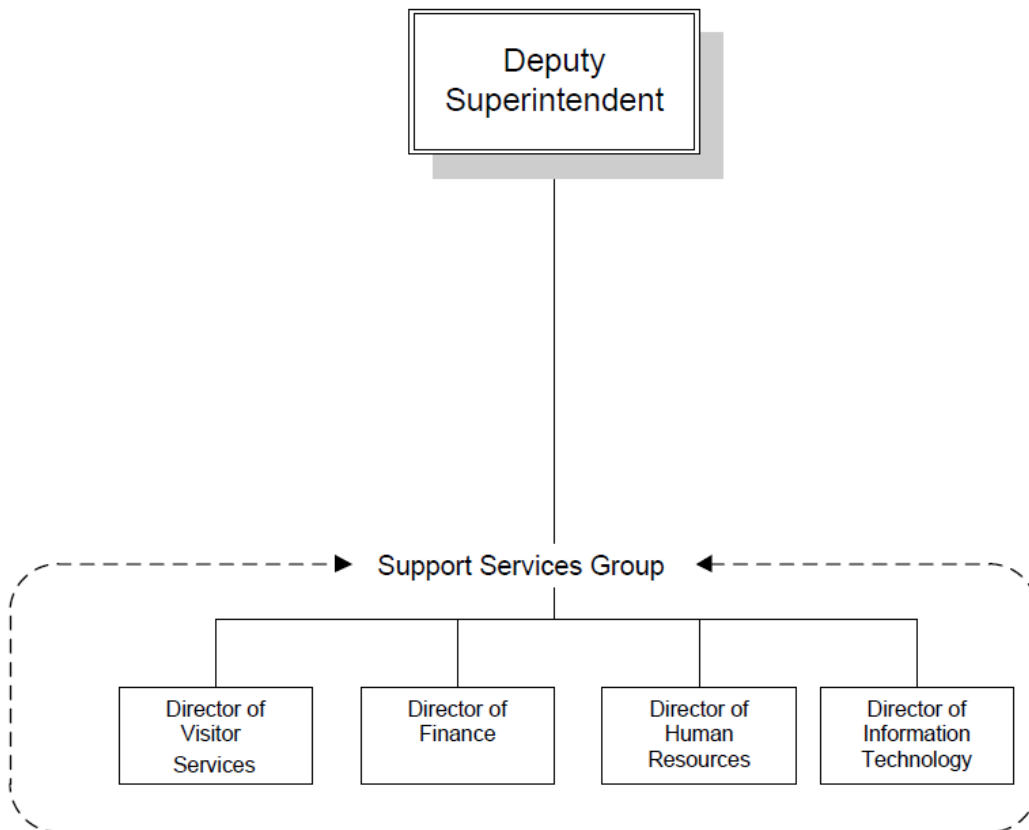
	2022 Adopted	2023 Recommended	Change	% Change
Wages & Fringe	4,902,183	4,922,540	20,357	0.4%
Operating & Equipment	7,949,488	8,498,666	549,178	6.9%
Total Expenditures	12,851,671	13,421,206	569,535	4.4%



Department Budgets

Deputy Superintendent's Office

The Deputy Superintendent is responsible for the coordination of the day-to-day operations of the support services group of the MPRB. The Superintendent provides leadership and direction for the entire MPRB, while the Deputy is responsible for cross-departmental coordination and leadership. The Deputy Superintendent provides oversight of MPRB's information technology, finance, visitor services, and human resources departments as well as records management, archives, data practices, and safety and risk management.



Information Technology Services

Information Technology Services (ITS) provides service and support for all MPRB technology initiatives including computer hardware, software, network and connectivity, wireless access, servers, telephony, mobile devices, printing, multimedia equipment, and Information Security.

ITS Budget Action

Action	Priority Comprehensive Plan Strategy	Strategic Direction & Performance Goal
Review, Update, and Test the IT Disaster Recovery Plan.	4.11	A
Tasks	Target Date	
Review existing IT Disaster Recovery Plan including all appendices. Update with changes based on infrastructure changes, staffing, and procedural changes.	2/28/2023	
Assemble a cross departmental team that includes Recreation, Maintenance, Trades (Electrical), IT, and Visitor Services. Review updated plan and appendices.	3/15/2023	
Using feedback from the team, update the IT Disaster Recovery Plan, add components of business continuity.	6/1/2023	
Test the IT Disaster Recovery Plan and schedule bi-annual tests.	8/1/2023	
Re-evaluate the plan based on feedback and results of the DR Test.	9/1/2023	

Information Technology Services (continued)

Statement of Revenues and Expenses	2022 Adopted	2023 Recommended
Revenues		
Information Technology Services	2,536,352	2,807,052
Total Operating Revenues	2,536,352	2,807,052
Expenses		
Operating Expenses	2,416,421	2,583,302
Capital Expenses	294,931	274,050
Total Operating Expenses	2,711,352	2,857,352
Excess Revenues Over/(Under) Expenses	(175,000)	(50,300)

Information Technology Services Fund Balance

Estimated Net Asset Balance January 1, 2023	853,942
2023 Budgeted Excess Revenues Over/(Under) Expenses	(53,000)
Estimated Net Asset Balance December 31, 2023	803,642

The Net Asset Balance is reserved for future capital investments.

Information Technology Services (continued)

	2022 Adopted	2023 Recommended
Fund 16600		
Salaries and Wages	1,218,148	1,209,336
Fringe Benefits	430,577	433,844
Operating Costs	767,696	940,122
Equipment Replacement	294,931	274,050
Information Technology Services	2,711,352	2,857,352

	2022 Adopted	2023 Recommended
Information Technology Services Personnel		
Director, Information Technology Services	1.00	1.00
IT Application Support Professional	1.00	1.00
IT Database & GIS Analyst	0.50	0.50
IT Network & Systems Specialist	2.00	2.00
IT Project Manager	2.00	2.00
IT Support Technician	3.00	3.00
IT Support Technician NPP20	1.00	1.00
IT Support Position	2.00	2.00
Manager, IT Infrastructure & Operations	1.00	1.00
Manager, IT Support Technician	1.00	1.00
Full Time	14.50	14.50

Information Technology Services	14.50	14.50
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Finance – Self-Insurance

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

Funding is provided through a department distribution model that is based on analysis that maintains the required actuarially determined fund reserve level and accurately distributes costs to departments based on actual costs and experience.

Statement of Revenues and Expenses	2022 Adopted	2023 Recommended
Operating Revenues		
Workers Compensation Contribution	1,450,000	1,400,000
General Liability Contribution	320,000	370,000
Property Insurance Premium	210,000	250,000
Total Operating Revenues	1,980,000	2,020,000
Operating Expenses		
Workers Compensation	1,450,000	1,400,000
General Liability	320,000	370,000
Property Insurance	210,000	250,000
Total Operating Expenses	1,980,000	2,020,000
Excess Revenues Over/(Under) Expenses	0	0

Self Insurance Fund Balance

Estimated Net Asset Balance January 1, 2023	7,469,008
2023 Budgeted Excess Revenues Over/(Under) Expenses	0
Estimated Net Asset Balance December 31, 2023	7,469,008

The Net Asset Balance is reserved to offset the fluctuations in expenses from year to year.

Finance – Self-Insurance

Fund 16700	2022 Adopted	2023 Recommended
Salaries and Wages	118,674	117,783
Fringe Benefits*	1,395,504	1,345,030
Operating Costs	465,822	557,187
Finance - Self Insurance	1,980,000	2,020,000

Finance - Self-Insurance Personnel	2022 Adopted	2023 Recommended
Director, Finance	0.20	0.20
Risk & Safety Administrator	0.10	0.10
Senior Human Resources Consultant	0.50	0.50
Senior Financial Analyst	0.25	0.25
Full Time	1.05	1.05
Finance - Self-Insurance	1.05	1.05

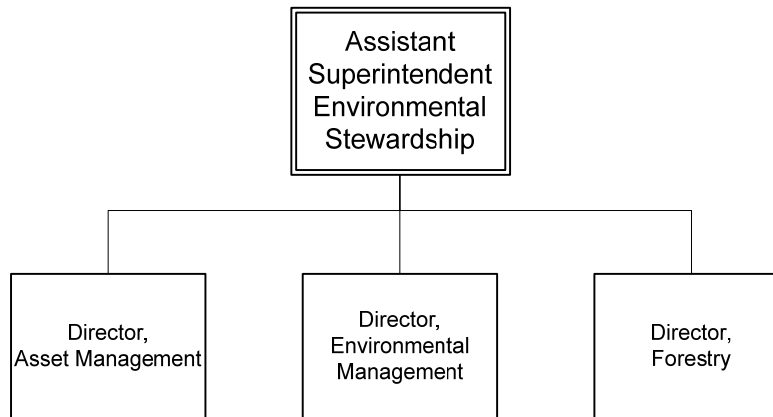
*Fringe benefits include expenses for workers compensation claims.

Department Budgets

Environmental Stewardship Division

The Environmental Stewardship Division provides expertise for the care and maintenance of the Minneapolis Park system. The division oversees the maintenance of the Minneapolis park system's physical infrastructure, equipment and fleet, natural areas, water resources, and forestry.

Environmental Stewardship Leadership Team



Asset Management - Equipment Services

The Equipment Services Unit manages the acquisition, maintenance and disposal of approximately 1,700 units of large and small equipment; primarily the MPRB's fleet of vehicles, including small and large trucks, plows, police vehicles, weed harvesters, tractors, along with a variety of off-road equipment and specialized mowers. This unit provides mechanics to maintain the equipment as well as the staff to support the intake process, training, and delivery of effective and efficient customer service. In addition, this unit maintains reporting programs to adhere to all Federal, State, and local regulations required by law.

Statement of Revenues and Expenses	2022 Adopted	2023 Recommended
Revenues		
Rental	5,523,064	5,955,934
Sale of Fixed Assets	200,000	250,000
Total Operating Revenues	5,723,064	6,205,934
Expenses		
Operating Expenses	3,428,918	3,584,648
Equipment Replacement	4,731,401	4,959,206
Total Operating Expenses	8,160,319	8,543,854
Excess Revenues Over/(Under) Expenses	(2,437,255)	(2,337,920)

Equipment Services Fund Balance

Estimated Net Asset Balance January 1, 2023	3,622,160
2023 Budgeted Excess Revenues Over/(Under) Expenses	(2,337,920)
Estimated Net Asset Balance December 31, 2023	1,284,240

The Net Asset Balance is reserved for future equipment purchases.

Asset Management - Equipment Services (continued)

	2022	2023
Fund 16600	Adopted	Recommended
Salaries and Wages	1,164,167	1,192,417
Fringe Benefits	575,113	624,130
Operating Costs	1,689,638	1,768,101
Equipment Replacement	4,731,401	4,959,206
Equipment Services	8,160,319	8,543,854

	2022	2023
Equipment Services Personnel	Adopted	Recommended
Assistant Superintendent Env. Stewardship	0.05	0.05
Automotive Mechanic	8.00	8.00
Automotive Mechanic Shop Leader	2.00	2.00
Director, Asset Management	0.25	0.25
Equipment Services Attendant	2.00	2.00
Fleet Manager	1.00	1.00
Mobile Equipment Operator	1.00	1.00
Full Time	14.30	14.30
Seasonal Mobile Equipment Operator	0.40	0.40
Part Time	0.40	0.40
Equipment Services	14.70	14.70

Personnel Summary Internal Service

	2022	2023
Full Time	Adopted	Recommended
Deputy Superintendent's Office		
Information Technology Services Department	14.50	14.50
Finance – Self-Insurance	1.05	1.05
Environmental Stewardship Division		
Asset Management - Equipment Services	14.30	14.30
Total Full Time	29.85	29.85
Part Time		
Environmental Stewardship Division		
Asset Management - Equipment Services	0.40	0.40
Total Part Time	0.40	0.40
Total	30.25	30.25

Capital Project Funds

- Capital Program Overview Pages 150-152
- 2022 Capital Improvement Program Pages 153-158
- 2022-2027 Capital Improvement Program Pages 159-168
- Park Metrics Pages 169-175
- Capital Project Funds Budgets Pages 176-177

Capital Program Overview

The MPRB's 2023-2028 Capital Improvement Program (CIP) includes improvements for regional, neighborhood and enterprise facilities. It focuses on:

- Continued comprehensive use of equity metrics for neighborhood and regional park project selection
- Continued consistency in park funding amounts, as a result of funding normalization efforts in previous years
- Projects with clear demonstrated need
- Integration of sustainability practices
- Ensuring realistic budgets for proposed and past projects
- Funding for operations facilities needs
- Prioritizing existing assets above system expansion
- Working with communities to implement culturally appropriate recreation options
- Continued allocation and spending of Park Dedication Funds to augment existing projects and initiate new projects with neighborhood consultation

20 Year Neighborhood Park Plan (NPP20)

The NPP20 includes a total of \$11.884 million in 2023 for investments in rehabilitation and capital for neighborhood parks (\$2.5 million of annual allocation that predates NPP20 and additional funds provided through the NPP20 ordinances). This amount increases in each year of the CIP, per a recent amendment to the NPP20 agreement. The MPRB 2023 – 2028 Capital Improvement Program (CIP) for Neighborhood Parks was developed utilizing the Criteria Based System to allocate funds to projects in all funding years. Though several pre-equity metric projects remain in the CIP due to some project delays, the transition of the neighborhood park CIP to equity metrics is complete. The CIP identifies playground-only rehabilitation projects, to recognize the importance of and risk associated with this facility type. In 2023, all playground-only projects are proposed to be re-prioritized to reflect more recent and consistent analysis of existing conditions. In all years the construction contingency fund is sourced from the MPRB Capital Levy funding source, to provide additional flexibility in completing projects across the system. The 2023 and 2025 years of the CIP together include \$3.6 million in park dedication allocations. All proposed funding is specific to a park and will remain allocated to that park, noted commonly as “plan implementation.” Exact project scopes are determined by community and staff engagement through “participatory project scoping,” ensuring all improvements are in line with adopted master plans. System-wide neighborhood park rehabilitation will focus on ADA improvements, building repairs, roof and sidewalk repairs, park lighting improvements, repair of HVAC systems, below-grade infrastructure, and maintenance facility improvements, with repairs at multiple sites throughout the city every year. Additional funding needs for current projects are included in the 2023 year, paid for with one project elimination and project delays in each CIP funding year.

The Criteria Based System Ordinance passed by the Board of Commissioners in 2016 ensures specific, data-driven, racial and economic equity-based criteria will be used to prioritize capital investment and large rehabilitation projects in neighborhood parks. It establishes the MPRB as an industry leader in addressing racial and economic equity in this manner.

The criteria fall in two categories: community characteristics and park characteristics. Community characteristics include neighborhood demographic data - identified racially concentrated areas of poverty, population density, youth population and crime statistics. Park characteristics include park asset data within each park - asset condition, asset lifespan and proportionality of investment over the past 15 years relative to the total value of the park assets. The individual park rankings are used to prioritize the order in which neighborhood parks will receive capital project funding and to determine which projects will experience delays if that becomes necessary in the CIP. Underlying data and park rankings were updated in 2022. Individual park scores and rankings can be found beginning on page 169.

Regional Park Capital Program

Allocations to regional parks and trails are also being determined by an equity metric, which started assigning projects in the 2023 CIP year (one year later than the neighborhood metric). The regional CIP, like the neighborhood CIP, has completely transitioned to the use of equity metrics. Only one project, a delay from last year's funding, remains from the pre-equity CIP.

The Criteria Based System for Regional Parks and Trails is different than that for the neighborhood system in two ways: it uses different metrics, and it also targets currently incomplete "regional opportunity facilities" for special funding. Under this Ordinance, MPRB will allocate a minimum of 25% of its regional capital funds to Above the Falls and the Grand Rounds Missing Link until they are substantially complete, according to criteria in the Ordinance. In 2028 the 25% is allocated to Above the Falls. Any remaining regional funds are allocated according to rankings determined by eight community and park characteristics. The community metrics are racially concentrated areas of poverty; access to the park by walking, transit, and private vehicle; and neighborhood safety. The park metrics are historic investment by acre, visitor use intensity, ADA consistency, natural resources quality, and trail quality.

Because the State of Minnesota failed to provide bonding for the regional park system for 2023, there are significant changes and project delays throughout the Regional CIP. The CIP retains the general order of existing projects but does revise funding type and implementation year as necessary. Because of this funding shortfall, no new projects are proposed in the 2028 funding year.

Capital Project Funding Sources

Projected Neighborhood Park Funding Source (in millions)	2023	2024	2025	2026	2027	2028
NPP20	\$11.88	\$12.28	\$12.69	\$13.12	\$13.12	\$13.12
Neighborhood Park Capital Levy	2.18	2.18	2.18	2.18	2.18	2.18
Park Dedication (allocated)	3.25	0.36	0.00	0.00	0.00	0.00
General Fund Transfer	0.36	0.36	0.36	0.36	0.36	0.36
Total	\$17.67	\$15.18	\$15.23	\$15.66	\$15.66	\$15.66

Projected Regional Park Funding Source (in millions)	2023	2024	2025	2026	2027	2028
Met Council/Regional Parks	\$0.00	\$0.00	\$3.72	\$0.00	\$3.72	\$0.00
Parks and Trails - Legacy	4.76	4.85	4.95	5.05	5.15	5.25
Lottery In Lieu (O & M)	1.60	1.60	1.60	1.60	1.60	1.60
Total	\$6.36	\$6.45	\$10.27	\$6.65	\$10.47	\$6.85

2023 Capital Improvement Program

CAPITAL INVESTMENT PROJECTS: Neighborhood					
2022 NPP20 Ranking	Park/Project Name	Proposed Park Improvements	Reason for inclusion in CIP	2023 revised	Funding Source
132	Adams Triangle	Gathering space, shelter, walks, water service	Park Dedication	\$300,000	Park Dedication
40	Audubon Park	Play area and site improvements	NPP20 Play Area Rehab	\$110,000	NPP20
			Park Dedication	\$1,716	Park Dedication
14	Bethune Park	Plan implementation	NPP20	\$823,000	NPP20
7	Bohanon Park	Plan implementation	NPP20	\$920,000	NPP20
				\$200,000	Neighborhood Capital Levy
82	Brackett Park	Habitat enhancement and natural landscape	Park Dedication	\$43,934	Park Dedication
86	Bryn Mawr Meadows Park	Athletic Fields Improvements and Plan Implementation	Previous CIP	\$180,000	NPP20
118	Cavell Park	Play area and site improvements	Park Dedication	\$9,598	Park Dedication
64	Central Gym Park	Wading pool, site improvements, pool building renovation, and skate park	NPP20	\$496,000	NPP20
				\$200,000	Neighborhood Capital Levy
			Park Dedication	\$22,832	Park Dedication
8	Clinton Field	Sport courts and other site improvements	Park Dedication	\$400,000	Park Dedication
19	Cottage Park	Plan implementation	NPP20	\$560,000	NPP20
24	Currie Park	Play area and site improvements	NPP20 Play Area Rehab	\$0	NPP20
126	Downtown Commons Park	Plan implementation	Park Dedication	\$590,149	Park Dedication
58	Elliot Park	Plan implementation	NPP20	\$0	NPP20
				\$0	Neighborhood Capital Levy
18	Farview Park	Plan implementation	NPP20	\$252,000	NPP20
			Park Dedication	\$13,182	Park Dedication
57	Farwell Park	Plan implementation	Park Dedication	\$61,271	Park Dedication
47	Folwell Park	Plan implementation	NPP20	\$150,000	NPP20
			Park Dedication	\$1,685	Park Dedication
13	Glen Gale Park	Plan implementation	NPP20	\$672,000	NPP20
15	Harrison Park	Plan implementation	NPP20	\$784,000	NPP20
		Spark'd Studio	Park Dedication	\$205,631	Park Dedication

Red amounts show a change from the previous CIP. Consult the full CIP document for details.

2023 Capital Improvement Program

CAPITAL INVESTMENT PROJECTS: Neighborhood					
2022 NPP20 Ranking	Park/Project Name	Proposed Park Improvements	Reason for inclusion in CIP	2023 revised	Funding Source
83	Holmes Park	Wading pool and restroom building	Special Project	\$0	NPP20
				\$0	Neighborhood Capital Levy
6	Jordan Park	Wading pool and restroom building	NPP20	\$350,000	NPP20
			Park Dedication	\$6,742	Park Dedication
53	Luxton Park	Spark'd Studios	Park Dedication	\$370,000	Park Dedication
46	McRae Park	Building renovation	Park Dedication	\$3,299	Park Dedication
11	North Commons Park	Play area and site improvements	NPP20 Play Area Rehab	\$199,000	Neighborhood Capital Levy
				\$156,000	NPP20
55	Painter Park	Plan implementation	NPP20	\$175,000	NPP20
			Park Dedication	\$3,344	Park Dedication
63	Sibley Field Park	Plan implementation	NPP20	\$889,000	NPP20
				\$211,000	Neighborhood Capital Levy
76	Smith Triangle	Sculpture and site improvements	Previous CIP	\$232,000	NPP20
36	Stevens Square Park	Miscellaneous projects	Park Dedication	\$207,316	Park Dedication
3	Stewart Field Park	Play area and site improvements	NPP20 Play Area Rehab	\$355,000	Neighborhood Capital Levy
139	Thomas Lowry Park	7 Pools Fountain Rehabilitation	Special Project	\$250,000	Neighborhood Capital Levy
56	Todd Park	Play area and site improvements	NPP20 Play Area Rehab	\$355,000	NPP20
			Park Dedication	\$1,614	Park Dedication
70	Victory Park	Splash Pad and site improvements	NPP20	\$200,000	NPP20
			Park Dedication	\$3,066	Park Dedication
39	Whittier Park	Spark'd Studios	Park Dedication	\$300,000	Park Dedication
1	Willard Park	Plan implementation	NPP20	\$693,000	NPP20
				\$100,000	Neighborhood Capital Levy
		Play area and site improvements	NPP20 Play Area Rehab	\$355,000	NPP20
Capital Investment Construction Contingency Fund			NPP20	\$300,000	Neighborhood Capital Levy
Total				\$12,712,379	

Red amounts show a change from the previous CIP. Consult the full CIP document for details.

* Seven neighborhood-focused areas exist within regional parks and are included in the NPP20 metrics and project scheduling: Lake Hiawatha Park and Recreation Center, the Nokomis Community Center area, Riverside Park, Shingle Creek Park, Creekview Park, and Marshall Terrace Park. NPP20 funds will be used ONLY in these neighborhood-focused areas and not in the larger regional park surrounding them.

2023 Capital Improvement Program

CAPITAL INVESTMENT PROJECTS: Regional					
2022 NPP20 Ranking	Park/Project Name	Proposed Park Improvements	Reason for inclusion in CIP	2023 revised	Funding Source
ROF	Above the Falls Regional Park	Upper Harbor Terminal Implementation	Regional Equity Metric	\$2,905,000	Parks and Trails
		Upper River Property Management	Previous CIP	\$150,000	O and M Lottery Proceeds
		Graco Park Spark'd Studio	Park Dedication	\$125,000	Park Dedication
2	Luce Line Regional Trail	Master Plan Implementation	Regional Equity Metric	\$0	Met Council Regional Funds
					Parks and Trails
9	Minnehaha Parkway Regional Trail	Parkway at 50th Street East Improvements	Park Dedication	\$3,021	Park Dedication
		Segment 4 Bike Skills Park	Park Dedication	\$264,341	Park Dedication
5	North Mississippi Regional Park	Master Plan, Programmatic Plan, and Promotion of Upper River	Previous CIP	\$300,000	Parks and Trails
6	Shingle Creek Regional Trail	Master Plan Implementation	Regional Equity Metric	\$0	Met Council Regional Funds
				\$600,000	O and M Lottery Proceeds
			Park Dedication	\$8,000	Park Dedication
1	Theodore Wirth Regional Park	Master Plan Implementation	Regional Equity Metric	\$1,550,000	Parks and Trails
11	Victory/Wirth Memorial Parkway	Master Plan Implementation	Regional Equity Metric	\$0	Met Council Regional Funds
				\$0	O and M Lottery Proceeds
Total				\$5,905,362	

Red amounts show a change from the previous CIP. Consult the full CIP document for details.

ROF = Regional Opportunity Facility. Per MPRB Ordinance, ROFs collectively receive 25% of all regional capital funds over 6-year CIP, beginning in 2023

2023 Capital Improvement Program

OTHER PROJECTS					
2022 NPP20 Ranking	Park/Project Name	Proposed Park Improvements	Reason for inclusion in CIP	2023 revised	Funding Source
Other	Service Centers	Service Centers Improvements	Special project	\$363,326	General Fund
Other	Land Acquisition		Park Dedication	\$300,000	Park Dedication
Other	Community Gardens	System-wide garden implementation fund	Special project	\$75,000	Neighborhood Capital Levy
Total				\$738,326	

Red amounts show a change from the previous CIP. Consult the full CIP document for details.

2023 Capital Improvement Program

REHABILITATION PROGRAM					
2022 NPP20 Ranking	Park/Project Name	Proposed Park Improvements	Reason for inclusion in CIP	2023 revised	Funding Source
Rehab	ADA Improvements	Improve accessibility in all neighborhood park sites and buildings	NPP20	\$800,000	NPP20
Rehab	General Building and Recreation Center Rehabilitation	Repair or replace elements of buildings	NPP20	\$454,000	NPP20
Rehab	Roofs	Repair or replace roofs	NPP20	\$600,000	NPP20
Rehab	Heating, Ventilation, and Air Conditioning	Repair or replace components and/or systems	NPP20	\$350,000	NPP20
Rehab	Neighborhood Amenity Fund	Repair or replace exterior park amenities, features, and site furnishings	NPP20	\$553,000	NPP20
Rehab	Park Lighting	Repair or replace exterior lighting systems and supporting infrastructure	NPP20	\$200,000	NPP20
Rehab	Synthetic Turf Rehabilitation	Repair or replace surface and/or base of synthetic athletic fields	Previous CIP	\$290,000	Neighborhood Capital Levy
Rehab	Below-Grade Infrastructure	Repair, replace, or remove underground pipes, conduits, wiring, etc.	NPP20	\$50,000	NPP20

Red amounts show a change from the previous CIP. Consult the full CIP document for details.

2023 Capital Improvement Program

REHABILITATION PROGRAM					
2022 NPP20 Ranking	Park/Project Name	Proposed Park Improvements	Reason for inclusion in CIP	2023 revised	Funding Source
Rehab	Sidewalk and Pavement	Repair or replace exterior hard surfacing (bituminous, concrete, pavers, etc.)	NPP20	\$375,000	NPP20
Rehab	Operations Facilities	Repair and improvements to staging, storage, workshops, and equipment areas	NPP20	\$150,000	NPP20
Rehab	Regional Park Amenity Fund	Repair or replace exterior park amenities, features, and site furnishings in Regional Parks	Previous CIP	\$100,000	O and M Lottery Proceeds
Rehab	Regional Pavement Rehabilitation	Repair or replace exterior hard surfacing (bituminous, concrete, pavers, etc.) in Regional Parks	Previous CIP	\$650,000	O and M Lottery Proceeds
Rehab	Regional Park Habitat Management	Create, enhance, maintain, and manage naturalized habitat areas in Regional Parks	Previous CIP	\$100,000	O and M Lottery Proceeds
Total				\$4,672,000	

Red amounts show a change from the previous CIP. Consult the full CIP document for details.

MPRB 2023-2028 Capital Improvement Program

CAPITAL INVESTMENT PROJECTS: Neighborhood

2022 NPP20 ranking	Park/Project Name	Proposed Park Improvements	Reason for inclusion in CIP	2023 revised	2024 revised	2025 revised	2026 revised	2027 revised	2028	Revised Total	Funding Source
132	Adams Triangle	Gathering space, shelter, walks, water service	Park Dedication	\$300,000						\$300,000	Park Dedication
40	Audubon Park	Play area and site improvements	NPP20 Play Area Rehab	\$110,000						\$110,000	NPP20
			Park Dedication	\$1,716						\$1,716	Park Dedication
		Plan implementation	NPP20		\$1,350,000	\$273,000				\$1,623,000	NPP20
33	Barnes Place Triangle	Plan implementation	NPP20		\$0	\$100,000				\$100,000	Neighborhood Capital Levy
44	Beltrami Park	Plan implementation	NPP20					\$37,000		\$37,000	Neighborhood Capital Levy
					\$498,000	\$695,000				\$1,193,000	NPP20
			Park Dedication		\$80,000					\$80,000	Neighborhood Capital Levy
14	Bethune Park	Plan implementation	NPP20		\$50,890					\$50,890	Park Dedication
				\$823,000						\$823,000	NPP20
			NPP20	\$920,000						\$920,000	NPP20
7	Bohanon Park	Plan implementation	NPP20	\$200,000						\$200,000	Neighborhood Capital Levy
		Play area and site improvements	NPP20 Play Area Rehab		\$390,000		\$0			\$390,000	NPP20
68	Bottineau Park	Plan implementation	NPP20			\$74,000	\$1,652,000			\$1,726,000	NPP20
						\$0	\$100,000			\$100,000	Neighborhood Capital Levy
82	Brackett Park	Habitat enhancement and natural landscape	Park Dedication	\$43,934						\$43,934	Park Dedication
86	Bryn Mawr Meadows Park	Athletic Fields Improvements and Plan Implementation	Previous CIP	\$180,000						\$180,000	NPP20
118	Cavell Park	Play area and site improvements	Park Dedication	\$9,598						\$9,598	Park Dedication
10	Cedar Avenue Field Park	Play area and site improvements	NPP20 Play Area Rehab		\$0	\$425,000				\$425,000	NPP20
64	Central Gym Park	Wading pool, site improvements, pool building renovation, and skate park	NPP20	\$496,000		\$0				\$496,000	NPP20
				\$200,000						\$200,000	Neighborhood Capital Levy
			Park Dedication	\$22,832						\$22,832	Park Dedication
27	CEPRO site	Plan implementation	NPP20					\$600,000		\$600,000	NPP20

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MPRB 2023-2028 Capital Improvement Program

CAPITAL INVESTMENT PROJECTS: Neighborhood											
2022 NPP20 ranking	Park/Project Name	Proposed Park Improvements	Reason for inclusion in CIP	2023 revised	2024 revised	2025 revised	2026 revised	2027 revised	2028	Revised Total	Funding Source
8	Clinton Field	Plan implementation	NPP20				\$896,000			\$896,000	NPP20
		Sport courts and other site	Park Dedication	\$400,000						\$400,000	Park Dedication
		Play area and site improvements	NPP20 Play Area Rehab				\$450,000			\$450,000	NPP20
61	Cleveland Park	Plan implementation	NPP20		\$992,000					\$992,000	NPP20
					\$100,000					\$100,000	Neighborhood
43	Corcoran Park	Plan implementation	NPP20 Play Area Rehab					\$0	\$525,000	\$525,000	NPP20
19	Cottage Park	Plan implementation	NPP20	\$560,000						\$560,000	NPP20
24	Currie Park	Play area and site improvements	NPP20 Play Area Rehab	\$0					\$525,000	\$525,000	NPP20
126	Downtown Commons Park	Plan implementation	Park Dedication	\$590,149						\$590,149	Park Dedication
5	East Phillips Park	Master Plan and initial site improvements	NPP20			\$1,093,000				\$1,093,000	NPP20
						\$100,000				\$100,000	Neighborhood Capital Levy
		Play area and site improvements	NPP20 Play Area Rehab			\$425,000				\$425,000	NPP20
58	Elliot Park	Plan implementation	NPP20	\$0	\$1,493,000					\$1,493,000	NPP20
					\$250,000					\$250,000	Neighborhood Capital Levy
		Play area and site improvements	NPP20 Play Area Rehab		\$390,000	\$0	\$0			\$390,000	Neighborhood Capital Levy
18	Farview Park	Plan implementation	NPP20	\$0	\$100,000					\$100,000	Neighborhood Capital Levy
				\$252,000	\$1,078,000					\$1,330,000	NPP20
				\$13,182						\$13,182	Park Dedication
57	Farwell Park	Plan implementation	Park Dedication	\$61,271						\$61,271	Park Dedication
47	Folwell Park	Plan implementation	NPP20	\$150,000						\$150,000	NPP20
			Park Dedication	\$1,685						\$1,685	Park Dedication
41	Franklin Steele Square	Play area and site improvements	NPP20 Play Area Rehab		\$390,000	\$0				\$390,000	NPP20
72	Fuller Park	Wading pool and site improvements	Previous CIP		\$789,000					\$789,000	NPP20
			Previous CIP		\$100,000					\$100,000	Neighborhood Capital Levy
13	Glen Gale Park	Plan implementation	NPP20	\$672,000						\$672,000	NPP20

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MPRB 2023-2028 Capital Improvement Program

CAPITAL INVESTMENT PROJECTS: Neighborhood											
2022 NPP20 ranking	Park/Project Name	Proposed Park Improvements	Reason for inclusion in CIP	2023 revised	2024 revised	2025 revised	2026 revised	2027 revised	2028	Revised Total	Funding Source
12	Hall Park	Plan implementation	NPP20			\$308,000				\$308,000	NPP20
15	Harrison Park	Plan implementation	NPP20	\$784,000						\$784,000	NPP20
		Play area and site improvements	NPP20 Play Area Rehab		\$390,000					\$390,000	NPP20
		Spark'd Studio	Park Dedication	\$205,631						\$205,631	Park Dedication
59	Hiawatha School Park	Play area and site improvements	NPP20 Play Area Rehab			\$0		\$475,000		\$475,000	NPP20
		Community garden	Park Dedication		\$100,000					\$100,000	Park Dedication
		Plan implementation	NPP20						\$1,300,000	\$1,300,000	NPP20
									\$160,000	\$160,000	Neighborhood Capital Levy
83	Holmes Park	Wading pool and restroom building	Special Project	\$0						\$0	NPP20
				\$0						\$0	Neighborhood Capital Levy
28	Irving Triangle	Plan implementation	NPP20					\$54,000		\$54,000	Neighborhood Capital Levy
102	Jackson Square Park	Plan implementation	NPP20		\$0	\$868,000				\$868,000	NPP20
6	Jordan Park	Wading pool and restroom building	NPP20	\$350,000						\$350,000	NPP20
			Park Dedication	\$6,742						\$6,742	Park Dedication
60	Kenny Park	Plan implementation	NPP20						\$1,683,000	\$1,683,000	NPP20
									\$175,000	\$175,000	Neighborhood Capital Levy
54	Kenwood Park	Plan implementation	NPP20						\$1,740,000	\$1,740,000	NPP20
									\$120,000	\$120,000	Neighborhood Capital Levy
		Play area and site improvements	NPP20 Play Area Rehab			\$425,000				\$425,000	Neighborhood Capital Levy
49	Lake Nokomis Athletic Fields (part of Nokomis-Hiawatha Reg. Park)*	Athletic Fields Improvements	NPP20				\$1,085,000			\$1,085,000	NPP20
							\$325,000			\$325,000	Neighborhood Capital Levy
50	Logan Park	Plan implementation	NPP20			\$675,000	\$860,000			\$1,535,000	NPP20
							\$200,000			\$200,000	Neighborhood Capital Levy
		Play area and site improvements	NPP20 Play Area Rehab				\$450,000			\$450,000	NPP20

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MPRB 2023-2028 Capital Improvement Program

CAPITAL INVESTMENT PROJECTS: Neighborhood											
2022 NPP20 ranking	Park/Project Name	Proposed Park Improvements	Reason for inclusion in CIP	2023 revised	2024 revised	2025 revised	2026 revised	2027 revised	2028	Revised Total	Funding Source
79	Longfellow Park	Outdoor fitness equipment	Park Dedication		\$173,109					\$173,109	Park Dedication
74	Loring Park	Plan implementation	NPP20					\$1,625,000		\$1,625,000	NPP20
								\$235,000		\$235,000	Neighborhood Capital Levy
34	Lovell Square Park	Plan implementation	NPP20 Play Area Rehab				\$0		\$525,000	\$525,000	Neighborhood Capital Levy
53	Luxton Park	Plan implementation	NPP20					\$1,125,000		\$1,125,000	NPP20
								\$335,000		\$335,000	Neighborhood Capital Levy
		Spark'd Studios	Park Dedication	\$370,000						\$370,000	Park Dedication
22	Lyndale School Pool	Remove and decommission pool	NPP20			\$100,000				\$100,000	NPP20
51	Lynnhurst Park	Plan implementation	NPP20				\$1,445,000	\$399,000		\$1,844,000	NPP20
							\$360,000	\$100,000		\$460,000	Neighborhood Capital Levy
37	Marcy Park	Plan implementation	NPP20					\$530,000		\$530,000	NPP20
46	McRae Park	Building renovation	Park Dedication	\$3,299						\$3,299	Park Dedication
42	Mueller Park	Plan implementation	NPP20				\$221,000	\$709,000		\$930,000	NPP20
		Plan implementation	NPP20 Play Area Rehab					\$475,000		\$475,000	NPP20
26	Newton Triangle	Plan implementation	NPP20					\$165,000		\$165,000	Neighborhood Capital Levy
48	Normanna Triangle	Plan implementation	NPP20					\$30,000		\$30,000	Neighborhood Capital Levy
11	North Commons Park	Play area and site improvements	NPP20 Play Area Rehab	\$199,000						\$199,000	Neighborhood Capital Levy
				\$156,000						\$156,000	NPP20
21	Northwestern Bell/Elwell Park	Plan implementation	NPP20					\$600,000		\$600,000	NPP20
35	Oliver Triangle	Plan implementation	NPP20					\$30,000		\$30,000	Neighborhood Capital Levy
55	Painter Park	Plan implementation	NPP20	\$175,000		\$831,000				\$1,006,000	NPP20
			Park Dedication	\$3,344						\$3,344	Park Dedication
29	Perkins Hill Park	Plan implementation	NPP20			\$430,000				\$430,000	NPP20

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MPRB 2023-2028 Capital Improvement Program

CAPITAL INVESTMENT PROJECTS: Neighborhood											
2022 NPP20 ranking	Park/Project Name	Proposed Park Improvements	Reason for inclusion in CIP	2023 revised	2024 revised	2025 revised	2026 revised	2027 revised	2028	Revised Total	Funding Source
52	Pershing Field Park	Play area and site improvements	NPP20 Play Area Rehab					\$360,000	\$115,000	\$475,000	NPP20
		Plan implementation	NPP20						\$1,710,000	\$1,710,000	NPP20
									\$150,000	\$150,000	Neighborhood Capital Levy
96	Russell Triangle	Plan implementation	NPP20					\$750,000		\$750,000	NPP20
38	Shingle Creek Park (part of Shingle Creek Regional Trail) *	Plan implementation (improvements within neighborhood-focused portion of regional park only)	NPP20		\$631,000	\$466,000				\$1,097,000	NPP20
						\$162,000				\$162,000	Neighborhood Capital Levy
		Park Dedication			\$3,090					\$3,090	Park Dedication
63	Sibley Field Park	Plan implementation	NPP20	\$889,000				\$530,000	\$192,000	\$1,611,000	NPP20
				\$211,000				\$274,000		\$485,000	Neighborhood Capital Levy
76	Smith Triangle	Sculpture and site improvements	Previous CIP	\$232,000						\$232,000	NPP20
45	St. Anthony Park	Plan implementation	NPP20		\$1,080,000					\$1,080,000	NPP20
					\$165,000					\$165,000	Neighborhood Capital Levy
		Park Dedication			\$31,362					\$31,362	Park Dedication
36	Stevens Square Park	Plan implementation	NPP20				\$896,000			\$896,000	NPP20
		Miscellaneous projects	Park Dedication	\$207,316						\$207,316	Park Dedication
3	Stewart Field Park	Play area and site improvements	NPP20 Play Area Rehab	\$355,000						\$355,000	Neighborhood Capital Levy
		Plan implementation	NPP20			\$1,200,000				\$1,200,000	NPP20
						\$153,000				\$153,000	Neighborhood Capital Levy
2	Sumner Field Park	Plan implementation	NPP20			\$738,000				\$738,000	NPP20
139	Thomas Lowry Park	7 Pools Fountain Rehabilitation	Special Project	\$250,000						\$250,000	Neighborhood Capital Levy
56	Todd Park	Play area and site improvements	NPP20 Play Area Rehab	\$355,000	\$0					\$355,000	NPP20
			Park Dedication	\$1,614						\$1,614	Park Dedication
		Plan implementation	NPP20				\$896,000			\$896,000	NPP20

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MPRB 2023-2028 Capital Improvement Program

CAPITAL INVESTMENT PROJECTS: Neighborhood											
2022 NPP20 ranking	Park/Project Name	Proposed Park Improvements	Reason for inclusion in CIP	2023 revised	2024 revised	2025 revised	2026 revised	2027 revised	2028	Revised Total	Funding Source
70	Victory Park	Play area and site improvements	NPP20 Play Area Rehab			\$270,000	\$180,000	\$0		\$450,000	Neighborhood Capital Levy
		Splash Pad and site improvements	NPP20 Park Dedication	\$200,000 \$3,066						\$200,000 \$3,066	NPP20 Park Dedication
30	Washburn Fair Oaks Park	Plan implementation	NPP20					\$650,000		\$650,000	NPP20
88	Waveland Triangle	Plan implementation	NPP20				\$0	\$672,000		\$672,000	NPP20
32	Webber Park	Plan implementation	NPP20						\$1,710,000	\$1,710,000	NPP20
									\$150,000	\$150,000	Neighborhood Capital Levy
39	Whittier Park	Plan implementation	NPP20			\$370,000				\$370,000	NPP20
		Spark'd Studios	Park Dedication	\$300,000						\$300,000	Park Dedication
1	Willard Park	Plan implementation	NPP20	\$693,000						\$693,000	NPP20
				\$100,000						\$100,000	Neighborhood Capital Levy
		Play area and site improvements	NPP20 Play Area Rehab	\$355,000						\$355,000	NPP20
Capital Investment Construction Contingency Fund			NPP20	\$300,000	\$705,000	\$680,000	\$750,000	\$700,000	\$700,000	\$3,835,000	Neighborhood Capital Levy
Total				\$12,712,379	\$11,329,451	\$10,861,000	\$10,766,000	#####	\$11,480,000	\$68,608,830	

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*Seven neighborhood-focused areas exist within regional parks and are included in the NPP20 metrics and project scheduling: Lake Hiawatha Park and Recreation Center, the Nokomis Community Center area, Riverside Park, Shingle Creek Park, Creekview Park, and Marshall Terrace Park. NPP20 funds will be used ONLY in these neighborhood-focused areas and not in the larger regional park surrounding them.

MPRB 2023-2028 Capital Improvement Program

CAPITAL INVESTMENT PROJECTS: Regional											
2022 NPP20 ranking	Park/Project Name	Proposed Park Improvements	Reason for inclusion in CIP	2023 revised	2024 revised	2025 revised	2026 revised	2027 revised	2028	Revised Total	Funding Source
ROF	Above the Falls Regional Park	Upper Harbor Terminal Implementation	Regional Equity Metric	\$2,905,000						\$2,905,000	Parks and Trails
		Upper River Property Management	Previous CIP	\$150,000						\$150,000	O and M Lottery
		Master Plan Implementation	Regional Equity Metric			\$742,000	\$832,000	\$465,000	\$1,688,000	\$3,727,000	Parks and Trails
		Graco Park Spark'd Studio	Park Dedication	\$125,000		\$542,000				\$542,000	Met Council Regional Funds
12	Cedar Lake Regional Trail	General rehabilitation and access	Regional Equity Metric				\$0	\$450,000		\$450,000	Park Dedication
10	Central Mississippi Riverfront Regional Park	Master Plan Implementation	Regional Equity Metric			\$0				\$0	Met Council Regional Funds
							\$1,310,000	\$223,000		\$1,533,000	Parks and Trails
3	Chain of Lakes Regional Park	Master Plan Implementation	Regional Equity Metric		\$0	\$1,980,000				\$1,980,000	Parks and Trails
14	Columbia Parkway Regional Trail	Trail Improvement and Rehabilitation	Regional Equity Metric		\$0	\$600,000				\$600,000	O and M Lottery Proceeds
ROF	Grand Rounds Missing Link	Master Plan Implementation	Regional Equity Metric		\$1,613,000	\$742,000	\$832,000	\$1,046,000		\$4,233,000	Parks and Trails
						\$542,000		\$1,107,000		\$1,649,000	Met Council Regional Funds
15	Kenilworth Regional Trail	General rehabilitation and access	Regional Equity Metric				\$0	\$200,000		\$200,000	O and M Lottery Proceeds
2	Luce Line Regional Trail	Master Plan Implementation	Regional Equity Metric	\$0				\$613,000		\$613,000	Met Council Regional Funds
					\$1,150,000			\$232,000	\$707,000	\$2,089,000	Parks and Trails
9	Minnehaha Parkway Regional Trail	Master Plan Implementation	Regional Equity Metric			\$0				\$0	Met Council Regional Funds
							\$870,000			\$870,000	Parks and Trails
						\$0	\$600,000			\$600,000	O and M Lottery
		Parkway at 50th Street East Improvements	Park Dedication	\$3,021						\$3,021	Park Dedication
		Segment 4 Bike Skills Park	Park Dedication	\$264,341						\$264,341	Park Dedication

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MPRB 2023-2028 Capital Improvement Program

CAPITAL INVESTMENT PROJECTS: Regional											
2022 NPP20 ranking	Park/Project Name	Proposed Park Improvements	Reason for inclusion in CIP	2023 revised	2024 revised	2025 revised	2026 revised	2027 revised	2028	Revised Total	Funding Source
13	Minnehaha Regional Park	Master Plan Implementation	Regional Equity Metric				\$0	\$1,700,000		\$1,700,000	Parks and Trails
								\$300,000		\$300,000	O and M Lottery Proceeds
4	Mississippi River Gorge Regional Park	Master Plan Implementation	Regional Equity Metric		\$0	\$1,420,000				\$1,420,000	Parks and Trails
7	Nokomis-Hiawatha Regional Park	Master Plan Implementation	Regional Equity Metric				\$906,000			\$906,000	Parks and Trails
						\$554,000				\$554,000	Met Council Regional Funds
5	North Mississippi Regional Park	Master Plan, Programmatic Plan, and Promotion of Upper River	Previous CIP	\$300,000						\$300,000	Parks and Trails
		Plan Implementation	Regional Equity Metric			\$2,082,000				\$2,082,000	Met Council Regional Funds
						\$0	\$300,000			\$300,000	Parks and Trails
8	Northeast Diagonal Regional Trail	General rehabilitation and access	Regional Equity Metric					\$0		\$0	Met Council Regional Funds
									\$420,000	\$420,000	O and M Lottery Proceeds
17	Ridgway Parkway	General rehabilitation and access	Regional Equity Metric					\$0	\$530,000	\$530,000	O and M Lottery Proceeds
									\$455,000	\$455,000	Parks and Trails
6	Shingle Creek Regional Trail	Master Plan Implementation	Regional Equity Metric	\$0						\$0	Met Council Regional Funds
				\$600,000						\$600,000	O and M Lottery Proceeds
					\$1,400,000			\$0	\$2,100,000	\$3,500,000	Parks and Trails
		Park Dedication		\$8,000						\$8,000	Park Dedication
16	St. Anthony Parkway Regional Trail	Master Plan Implementation	Regional Equity Metric				\$0	\$1,484,000		\$1,484,000	Parks and Trails
1	Theodore Wirth Regional Park	Master Plan Implementation	Regional Equity Metric	\$1,550,000	\$300,000			\$0	\$300,000	\$2,150,000	Parks and Trails
								\$2,000,000		\$2,000,000	Met Council Regional Funds
11	Victory/Wirth Memorial Parkway Regional Trail	Master Plan Implementation	Regional Equity Metric	\$0						\$0	Met Council Regional Funds
					\$387,000	\$66,000				\$453,000	Parks and Trails
				\$0	\$600,000					\$600,000	O and M Lottery Proceeds
Total				\$5,905,362	\$5,450,000	\$9,270,000	\$5,650,000	\$9,820,000	\$6,200,000	\$42,295,362	

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ROF = Regional Opportunity Facility. Per MPRB Ordinance, ROFs collectively receive 25% of all regional capital funds over 6-year CIP, beginning in 2023

MPRB 2023-2028 Capital Improvement Program

OTHER PROJECTS											
2022 NPP20 ranking	Park/Project Name	Proposed Park Improvements	Reason for inclusion in CIP	2023 revised	2024 revised	2025 revised	2026 revised	2027 revised	2028	Revised Total	Funding Source
Other	Service Centers	Service Centers Improvements	Special project	\$363,326	\$363,326	\$363,326	\$363,326	\$363,326	\$363,326	\$2,179,956	General Fund
Other	Land Acquisition		Park Dedication	\$300,000						\$300,000	Park Dedication
Other	Community Gardens	System-wide garden implementation fund	Special project	\$75,000						\$75,000	Neighborhood Capital Levy
Total				\$738,326	\$363,326	\$363,326	\$363,326	\$363,326	\$363,326	\$2,554,956	

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MPRB 2023-2028 Capital Improvement Program

REHABILITATION PROGRAM											
2022 NPP20 ranking	Park/Project Name	Proposed Park Improvements	Reason for inclusion in CIP	2023 revised	2024 revised	2025 revised	2026 revised	2027 revised	2028	Revised Total	Funding Source
Rehab	ADA Improvements	Improve accessibility in all neighborhood park sites and buildings	NPP20	\$800,000	\$750,000	\$800,000	\$875,000	\$800,000	\$800,000	\$4,825,000	NPP20
Rehab	General Building and Recreation Center Rehabilitation	Repair or replace elements of buildings	NPP20	\$454,000	\$500,000	\$560,000	\$607,000	\$507,000	\$507,000	\$3,135,000	NPP20
Rehab	Roofs	Repair or replace roofs	NPP20	\$600,000	\$510,000	\$600,000	\$635,000	\$600,000	\$600,000	\$3,545,000	NPP20
Rehab	Heating, Ventilation, and Air Conditioning	Repair or replace components and/or systems	NPP20	\$350,000	\$300,000	\$200,000	\$300,000	\$200,000	\$200,000	\$1,550,000	NPP20
Rehab	Neighborhood Amenity Fund	Repair or replace exterior park amenities, features, and site furnishings	NPP20	\$553,000	\$500,000	\$660,000	\$822,000	\$608,000	\$608,000	\$3,751,000	NPP20
Rehab	Park Lighting	Repair or replace exterior lighting systems and supporting infrastructure	NPP20	\$200,000	\$140,000	\$200,000	\$250,000	\$200,000	\$200,000	\$1,190,000	NPP20
Rehab	Synthetic Turf Rehabilitation	Repair or replace surface and/or base of synthetic athletic fields	Previous CIP	\$290,000	\$290,000	\$290,000	\$265,000	\$220,000	\$200,000	\$1,555,000	Neighborhood Capital Levy
Rehab	Below-Grade Infrastructure	Repair, replace, or remove underground pipes, conduits, wiring, etc.	NPP20	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000	NPP20
Rehab	Sidewalk and Pavement	Repair or replace exterior hard surfacing (bituminous, concrete, pavers, etc.)	NPP20	\$375,000	\$350,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,725,000	NPP20
Rehab	Operations Facilities	Repair and improvements to staging, storage, workshops, and equipment areas	NPP20	\$150,000	\$100,000	\$150,000	\$225,000	\$150,000	\$150,000	\$925,000	NPP20
Rehab	Regional Park Amenity Fund	Repair or replace exterior park amenities, features, and site furnishings in Regional Parks	Previous CIP	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$350,000	O and M Lottery Proceeds
Rehab	Regional Pavement Rehabilitation	Repair or replace exterior hard surfacing (bituminous, concrete, pavers, etc.) in Regional Parks	Previous CIP	\$650,000	\$850,000	\$850,000	\$850,000	\$500,000	\$500,000	\$4,200,000	O and M Lottery Proceeds
Rehab	Regional Park Habitat Management	Create, enhance, maintain, and manage naturalized habitat areas in Regional Parks	Previous CIP	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000	O and M Lottery Proceeds
Total				\$4,672,000	\$4,490,000	\$5,010,000	\$5,529,000	\$4,485,000	\$4,465,000	\$28,651,000	

Red amounts show a change from the previous CIP. Consult the full CIP document for details.

Neighborhood Park Metrics Resulting from Criteria Based System for Capital and Rehabilitation Neighborhood Park Project Scheduling

2022 Rank	Park Name	2022 TOTAL SCORE	1. 2022 ACP50 SCORE	2. 2022 DENSITY SCORE	3. 2022 YOUTH SCORE	4. 2022 SAFETY SCORE	5. 2022 CONDITION SCORE	6. 2022 LONGEVITY SCORE	7. 2021 INVESTMENT SCORE
1	Willard Park	18.17	5	2	2	2	2.50	1.7	3
2	Sumner Field Park	18.00	5	3	2	2	3.00	1.0	2
3	Stewart Field Park	17.20	5	3	2	2	3.20	1.0	1
4	Powderhorn Park	17.13	5	3	2	2	2.67	1.5	1
5	East Phillips Park	16.90	5	3	2	2	2.60	1.3	1
6	Jordan Park	16.67	5	3	2	2	4.00	0.7	0
7	Bohanon Field Park	15.93	5	1	2	2	2.50	1.4	2
8	Clinton Field Park	15.90	3	3	1	2	3.50	1.4	2
9	Bassett's Creek Park	15.60	5	1	2	2	2.80	1.8	1
10	Cedar Field Park	15.50	5	3	2	2	3.50	0.0	0
11	North Commons Park	15.47	5	2	2	2	3.27	1.2	0
12	Hall Park	15.40	5	2	2	2	2.50	0.9	1
13	Glen Gale Park	15.33	5	3	2	2	3.00	0.3	0
14	Bethune Park	15.31	5	2	2	2	2.60	1.7	0
15	Harrison Park	15.19	5	1	2	2	3.33	0.9	1
16	Phillips Pool & Gym	15.00	5	3	2	2	3.00	0.0	0
17	Humboldt Triangle	15.00	5	2	2	2	1.00	0.0	3
18	Farview Park	14.98	5	1	2	2	2.43	0.6	2
19	Cottage Park	14.00	5	3	2	2	2.00	0.0	0
20	28th St Totlot	14.00	5	3	1	2	0.00	3.0	0
21	Northwestern Bell/Elwell Park	14.00	3	3	0	2	2.00	1.0	3
22	Lyndale School Pool	14.00	0	3	1	2	2.00	3.0	3
23	Riverside Park *	13.75	0	3	2	1	2.75	2.0	3
	parks in 2017-2027 CIP (65)								
	parks added in 2028 (5)								
	* Neighborhood areas within regional parks (7)								
	** Undeveloped parks (45)								

Neighborhood Park Metrics Resulting from Criteria Based System for Capital and Rehabilitation Neighborhood Park Project Scheduling

2022 Rank	Park Name	2022 TOTAL SCORE	1. 2022 ACP50 SCORE	2. 2022 DENSITY SCORE	3. 2022 YOUTH SCORE	4. 2022 SAFETY SCORE	5. 2022 CONDITION SCORE	6. 2022 LONGEVITY SCORE	7. 2021 INVESTMENT SCORE
47	Folwell Park	11.00	0	3	2	2	2.33	0.7	1
48	Normanna Triangle **	11.00	5	2	1	2	1.00	0.0	0
49	Lake Nokomis Athletic Fields *	11.00	0	1	0	0	4.00	3.0	3
50	Logan Park	10.93	3	2	0	1	2.43	0.5	2
51	Lynnhurst Park	10.78	0	1	2	0	3.69	2.1	2
52	Pershing Field Park	10.60	0	2	2	0	3.00	1.6	2
53	Luxton Park	10.57	3	1	0	1	2.40	1.2	2
54	Kenwood Park	10.30	0	1	2	0	3.30	2.0	2
55	Painter Park	10.25	0	3	1	2	2.75	1.5	0
56	Todd Park	10.24	0	1	2	0	3.57	1.7	2
57	Farwell Park	10.00	0	2	2	2	3.00	1.0	0
58	Elliot Park	9.93	0	3	1	2	2.27	0.7	1
59	Hiawatha School Park	9.86	0	1	1	1	2.86	2.0	2
60	Kenny Park	9.75	0	1	2	0	2.88	1.9	2
61	Cleveland Park	9.73	0	2	2	2	1.88	0.9	1
62	Rev. Dr. Martin Luther King Jr. Park	9.72	0	2	1	1	2.72	1.0	2
63	Sibley Field Park	9.72	0	2	1	1	3.22	1.5	1
64	Central Gym Park	9.51	0	3	2	2	1.80	0.7	0
65	Creekview Park *	9.33	0	2	2	1	2.67	0.7	1
66	Windom NE Park	9.29	0	2	1	1	2.29	1.0	2
67	Morris Park	9.28	0	1	0	1	3.14	2.1	2
68	Bottineau Park	9.27	0	1	2	1	2.38	0.9	2
69	Lyndale Farmstead Park	9.24	0	1	1	1	3.10	1.1	2
	parks in 2017-2027 CIP (65)								
	parks added in 2028 (5)								
	* Neighborhood areas within regional parks (7)								
	** Undeveloped parks (45)								

Neighborhood Park Metrics Resulting from Criteria Based System for Capital and Rehabilitation Neighborhood Park Project Scheduling

2022 Rank	Park Name	2022 TOTAL SCORE	1. 2022 ACP50 SCORE	2. 2022 DENSITY SCORE	3. 2022 YOUTH SCORE	4. 2022 SAFETY SCORE	5. 2022 CONDITION SCORE	6. 2022 LONGEVITY SCORE	7. 2021 INVESTMENT SCORE
70	Victory Park	9.21	0	2	2	1	2.88	1.3	0
71	Matthews Park	9.17	0	2	1	2	2.25	0.9	1
72	Fuller Park	9.13	0	2	2	0	2.30	0.8	2
73	Armatage Park	9.11	0	2	2	0	2.44	0.7	2
74	Loring Park	9.10	0	3	0	2	1.60	1.5	1
75	Van Cleve Park	9.09	3	1	0	1	2.31	0.8	1
76	Smith Triangle	9.00	0	3	0	2	1.00	0.0	3
77	Gateway Park	9.00	0	3	0	2	1.00	0.0	3
78	Windom South Park	9.00	0	2	2	1	3.00	0.0	1
79	Longfellow Park	8.82	0	1	1	0	3.12	1.7	2
80	Pearl Park	8.72	0	1	2	0	2.30	1.4	2
81	Marshall Terrace Park *	8.61	0	1	1	1	2.75	0.9	2
82	Brackett Park	8.52	0	1	1	2	3.06	1.5	0
83	Holmes Park	8.30	0	3	0	2	2.80	0.5	0
84	Columbia Park	8.25	0	1	1	1	3.00	1.3	1
85	Phelps Field Park	8.14	0	2	1	1	2.00	1.1	1
86	Bryn Mawr Park	8.09	0	1	0	1	4.00	2.1	0
87	Chute Square	8.00	0	2	0	2	1.00	0.0	3
88	Waveland Triangle	8.00	0	1	1	0	3.00	3.0	0
89	Tower Hill Park	8.00	0	1	0	1	4.00	0.0	2
90	Keewaydin Park	7.93	0	1	0	0	3.93	2.0	1
91	Bossen Field Park	7.76	0	2	2	1	1.86	0.9	0
92	Parade Park (Not Ice Arena)	7.75	0	1	0	1	1.75	2.0	2
	parks in 2017-2027 CIP (65)								
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	* Neighborhood areas within regional parks (7)								
	** Undeveloped parks (45)								

Neighborhood Park Metrics Resulting from Criteria Based System for Capital and Rehabilitation Neighborhood Park Project Scheduling

2022 Rank	Park Name	2022 TOTAL SCORE	1. 2022 ACP50 SCORE	2. 2022 DENSITY SCORE	3. 2022 YOUTH SCORE	4. 2022 SAFETY SCORE	5. 2022 CONDITION SCORE	6. 2022 LONGEVITY SCORE	7. 2021 INVESTMENT SCORE
93	Dickman Park	7.57	0	1	0	1	2.00	2.6	1
94	Linden Hills Park	7.45	0	1	1	0	3.00	1.5	1
95	Lake Nokomis Park *	7.13	0	1	0	0	2.13	2.0	2
96	Russell Triangle **	7.00	0	2	2	2	1.00	0.0	0
97	Valley View Park **	7.00	0	2	2	2	1.00	0.0	0
98	Park Avenue Triangle **	7.00	0	3	1	2	1.00	0.0	0
99	Xcel Field Park	7.00	0	1	1	1	1.00	0.0	3
100	Diamond Lake	7.00	0	1	2	0	1.00	0.0	3
101	Chergosky Park	7.00	0	1	0	1	2.00	0.0	3
102	Jackson Square Park	6.95	0	2	1	2	1.75	0.2	0
103	Lake Hiawatha Park *	6.89	0	1	1	0	2.67	1.2	1
104	Waite Park	6.83	0	1	1	0	2.58	1.3	1
105	Northeast Athletic Field Park	6.77	0	1	0	2	3.17	0.6	0
106	Hi-View Park	6.75	0	1	1	1	2.25	1.5	0
107	Bryant Square Park	6.69	0	3	0	1	1.83	0.9	0
108	Caleb Dorr Circle **	6.00	3	1	0	1	1.00	0.0	0
109	The Mall Park **	6.00	0	3	0	2	1.00	0.0	0
110	Joanne R Levin Triangle	6.00	0	3	0	2	1.00	0.0	0
111	Ryan Lake **	6.00	0	2	2	1	1.00	0.0	0
112	Humboldt Greenway **	6.00	0	1	2	2	1.00	0.0	0
113	Shoreview & 55th Triangle **	6.00	0	2	2	1	1.00	0.0	0
114	Shoreview & 54 1/2 Triangle **	6.00	0	2	2	1	1.00	0.0	0
115	Victory Prairie Off-Leash Dog Park **	6.00	0	2	2	1	1.00	0.0	0
	parks in 2017-2027 CIP (65)								
	parks added in 2028 (5)								
	* Neighborhood areas within regional parks (7)								
	** Undeveloped parks (45)								

Neighborhood Park Metrics Resulting from Criteria Based System for Capital and Rehabilitation Neighborhood Park Project Scheduling

2022 Rank	Park Name	2022 TOTAL SCORE	1. 2022 ACP50 SCORE	2. 2022 DENSITY SCORE	3. 2022 YOUTH SCORE	4. 2022 SAFETY SCORE	5. 2022 CONDITION SCORE	6. 2022 LONGEVITY SCORE	7. 2021 INVESTMENT SCORE
116	Washburn Avenue Totlot	6.00	0	2	2	0	2.00	0.0	0
117	Deming Heights Park	6.00	0	1	1	0	1.00	0.0	3
118	Cavell Park	5.87	0	1	1	0	2.70	1.2	0
119	Penn Model Village Triangle **	5.00	0	2	2	0	1.00	0.0	0
120	Oak Crest Triangle **	5.00	0	2	1	1	1.00	0.0	0
121	Gladstone Triangle **	5.00	0	2	2	0	1.00	0.0	0
122	Monroe Place Triangle **	5.00	0	3	1	0	1.00	0.0	0
123	Rustic Lodge Triangle **	5.00	0	2	2	0	1.00	0.0	0
124	Elmwood Triangle **	5.00	0	2	2	0	1.00	0.0	0
125	8th Avenue Streamscape **	5.00	0	2	0	2	1.00	0.0	0
126	Downtown Commons	5.00	0	2	1	1	1.00	0.0	0
127	North Loop Park Site **	5.00	0	2	0	2	1.00	0.0	0
128	Reserve Block 40	5.00	0	1	0	1	3.00	0.0	0
129	Park Siding Park	5.00	0	1	0	0	1.00	0.0	3
130	Solomon Park, Edward C **	4.00	0	1	2	0	1.00	0.0	0
131	Architect Triangle **	4.00	0	1	1	1	1.00	0.0	0
132	Adams Triangle **	4.00	0	1	1	1	1.00	0.0	0
133	Kenwood Parkway **	4.00	0	1	2	0	1.00	0.0	0
134	Kings Highway **	4.00	0	1	1	1	1.00	0.0	0
135	Fremont Triangle **	3.00	0	1	0	1	1.00	0.0	0
136	Laurel Triangle **	3.00	0	1	0	1	1.00	0.0	0
137	Dell Park **	3.00	0	1	1	0	1.00	0.0	0
138	Washington Triangle **	3.00	0	1	0	1	1.00	0.0	0
	parks in 2017-2027 CIP (65)								
	parks added in 2028 (5)								
	* Neighborhood areas within regional parks (7)								
	** Undeveloped parks (45)								

Neighborhood Park Metrics Resulting from Criteria Based System for Capital and Rehabilitation Neighborhood Park Project Scheduling

2022 Rank	Park Name	2022 TOTAL SCORE	1. 2022 ACP50 SCORE	2. 2022 DENSITY SCORE	3. 2022 YOUTH SCORE	4. 2022 SAFETY SCORE	5. 2022 CONDITION SCORE	6. 2022 LONGEVITY SCORE	7. 2021 INVESTMENT SCORE
139	Thomas Lowry Park	3.00	0	1	0	1	1.00	0.0	0
140	Sibley Triangle **	3.00	0	1	0	1	1.00	0.0	0
141	Barton Triangle **	3.00	0	1	0	1	1.00	0.0	0
142	Clarence Triangle **	3.00	0	1	0	1	1.00	0.0	0
143	Orlin Triangle **	3.00	0	1	0	1	1.00	0.0	0
144	Seven Oaks Oval **	3.00	0	1	1	0	1.00	0.0	0
145	Bridal Veil Gardens	3.00	0	1	0	1	1.00	0.0	0
146	Linden Hills Boulevard **	3.00	0	1	1	0	1.00	0.0	0
147	Vineland Triangle **	3.00	0	1	0	1	1.00	0.0	0
148	Chowen Triangle **	2.00	0	1	0	0	1.00	0.0	0
149	St Louis Triangle **	2.00	0	1	0	0	1.00	0.0	0
150	West End Triangle **	2.00	0	1	0	0	1.00	0.0	0
151	Alcott Triangle **	2.00	0	1	0	0	1.00	0.0	0
152	Shoreview & 54th Triangle **	2.00	0	1	0	0	1.00	0.0	0
	parks in 2017-2027 CIP (65)								
	parks added in 2028 (5)								
	* Neighborhood areas within regional parks (7)								
	** Undeveloped parks (45)								

Regional Parks Equity Metrics- Community Characteristics

2022 Rank	Regional Park Property	Park/ Trail	Score 2022	1. ACP50 SCORE 2022	2. ACCESS SCORE 2022	3. SAFETY SCORE 2022	4. INVEST- MENT SCORE 2022	5. USE INTENSITY SCORE 2022	6. ADA SCORE 2022	7. NATURAL RESOURCES SCORE 2022	8. TRAIL QUALITY SCORE 2022
ROF	Above the Falls	Park									
ROF	Grand Rounds Missing Link	Trail									
1	Theodore Wirth	Park	17.7	5	2.7	2	3	0	2	2.0	1
2	Luce Line	Trail	16.0	5	1.0	2	3	2	1	0.0	2
3	Minneapolis Chain of Lakes	Park	14.0	0	5.0	1	2	1	2	2.0	1
4	Mississippi Gorge	Park	13.7	3	2.7	1	2	1	1	2.0	1
5	North Mississippi	Park	13.3	5	3.0	2	0	0	1	0.3	2
6	Shingle Creek	Trail	13.3	5	1.0	2	3	0	1	0.3	1
7	Nokomis-Hiawatha	Park	13.3	0	3.7	1	3	1	2	0.7	2
8	Northeast Diagonal	Trail	13.0	3	2.0	1	3	2	1	0.0	1
9	Minnehaha Parkway	Trail	11.7	0	5.0	0	2	1	1	0.7	2
10	Central Mississippi Riverfront	Park	11.0	0	3.3	2	0	2	2	0.7	1
11	Victory/Wirth Memorial Pkwy	Trail	10.8	0	3.3	2	3	0	1	0.5	1
12	Cedar Lake	Trail	10.7	0	2.7	2	3	1	1	0.0	1
13	Minnehaha Park	Park	10.0	0	3.7	0	2	1	2	1.3	0
14	Columbia Parkway	Trail	9.2	0	1.7	1	3	1	1	0.5	1
15	Kenilworth	Trail	8.5	0	1.0	0	3	2	1	0.5	1
16	St. Anthony Parkway	Trail	8.2	0	3.7	0	2	0	1	0.5	1
17	Ridgway Parkway	Trail	5.5	0	1.0	2	1	0	1	0.5	0

Capital Project Funds - All Funds

Statement of Revenues & Expenditures	2022 Adopted	2023 Recommended
Capital Revenues		
11500 Fund - General		
Neighborhood Park Capital Levy	2,180,000	2,180,000
Transfer	2,263,326	363,326
11950 Fund - Park Dedicated Revenue		
Lottery Proceeds	1,600,000	1,600,000
Park Dedication	988,316	3,245,741
14370 Fund - Special Assessments		
Assessment Bonds	800,000	800,000
14300 Fund - Capital Projects Fund		
Bonds	11,500,000	11,884,000
Parks & Trails - State Legacy Fund	5,345,000	4,755,000
Total Capital Revenues	24,676,642	24,828,067
Capital Expenditures		
14370 Fund - Special Assessments		
Diseased Tree Removal	800,000	800,000
14300 Fund - Capital Projects Fund		
Neighborhood Capital Outlay	10,000,957	12,712,379
Regional Capital Outlay	7,187,359	5,905,362
Other Projects Capital Outlay	1,788,326	738,326
Neighborhood Rehabilitation Programs Capital Outlay	4,150,000	3,822,000
Regional Rehabilitation Programs Capital Outlay	750,000	850,000
Total Capital Expenditures	24,676,642	24,828,067
Excess Revenues Over/(Under) Expenses	0	0

Capital Projects

Fund 11500	2022 Adopted	2023 Recommended
Salaries and Wages	749,176	763,265
Fringe Benefits	227,899	232,803
Operating Costs	23,699,567	23,831,999
Capital Projects Expense	24,676,642	24,828,067

Capital Projects Rehabilitation Personnel	2022 Adopted	2023 Recommended
Cement Finisher NPP20	2.00	2.00
Electrician NPP20	2.00	2.00
Electrician Apprentice NPP20	1.00	1.00
Plumber NPP20	2.00	2.00
Full Time	7.00	7.00
Trades NPP20	4.00	4.00
Part Time	4.00	4.00
Capital Projects Rehabilitation	11.00	11.00

Personnel Summaries

- Personnel Summary by
Division/Department Pages 180-181
- Personnel Summary by Job Title Pages 182-188

Personnel Summary by Division/Department

	2022	2023
Full Time	Adopted	Recommended
Superintendent's Office		
Superintendent's Office	3.60	3.60
Board of Commissioners	9.72	9.72
Communications & Marketing Department	6.00	7.00
Community Connections & Violence Prevention Department	10.00	8.00
Park Police Department	35.85	39.85
Deputy Superintendent's Office		
Deputy Superintendent's Office	7.36	8.36
Finance Department	11.60	11.60
Human Resources Department	8.50	8.65
Information Technology Services Department	15.50	15.50
Visitor Services Department	19.21	19.21
Environmental Stewardship Division		
Asset Management Department	217.51	217.51
Environmental Management Department	20.50	20.50
Forestry Department	76.45	76.45
Planning Services Division		
Design & Project Management Department	14.50	14.50
Strategic Planning Department	11.00	11.00
Recreation Services Division		
Athletic Programs, Aquatics, Golf & Ice Arenas Department	37.70	38.70
Youth and Recreation Center Programs Department	105.45	107.45
NPP20 Neighborhood Park Rehabilitation	7.00	7.00
Total Full Time	617.45	624.60

Personnel Summary (Continued)

Part Time	2022 Adopted	2023 Recommended
Superintendent's Office		
Communications & Marketing Department	2.12	2.12
Community Connections & Violence Prevention Department	6.07	6.07
Park Police Department	11.16	9.91
Deputy Superintendent's Office		
Deputy Superintendent's Office	3.65	5.37
Finance Department	0.27	0.27
Visitor Services Department	8.60	10.63
Environmental Stewardship Division		
Asset Management Department	29.37	29.37
Environmental Management Department	48.97	48.97
Forestry Department	1.50	1.50
Planning Services Division		
Strategic Planning Department	1.00	1.00
Recreation Services Division		
Athletic Programs, Aquatics, Golf & Ice Arenas Department	81.62	81.62
Youth and Recreation Center Programs Department	167.08	166.33
NPP20 Neighborhood Park Rehabilitation	4.00	4.00
Total Part Time	365.41	367.16
Total	982.86	991.76

Personnel Summary by Job Title

Full-Time Position Title	2022 Adopted	2023 Recommended
Accountant	1.00	1.00
Accounting Technician	3.00	3.00
ADA Administrator	0.00	1.00
Administrative Assistant	6.95	7.10
Administrative Assistant NPP20	0.50	0.50
AIS Program Administrator	1.00	1.00
Arborist	39.00	39.00
Arborist Crew Leader	13.00	13.00
Arborist NPP20	2.00	2.00
Assistant Director Asset Management NPP20	1.00	1.00
Assistant Superintendent Env. Stewardship	1.00	1.00
Assistant Superintendent Planning	1.00	1.00
Assistant Superintendent Recreation	1.00	1.00
Athletic Program Lead	1.00	1.00
Athletic Program Specialist	6.00	6.00
Automotive Mechanic	11.00	11.00
Automotive Mechanic Shop Leader	2.00	2.00
Capital Projects Accountant	0.40	0.40
Capital Projects Accountant NPP20	0.60	0.60
Carpenter	3.00	3.00
Carpenter NPP20	2.00	2.00
Cement Finisher	2.00	2.00
Cement Finisher NPP20	2.00	2.00
Child Care Worker	10.00	12.00
Child Development Supervisor	1.00	1.00
Communications Representative	1.25	1.25
Communications Representative NPP20	0.75	0.75
Community Action Team Coordinator	2.00	2.00
Community Action Team Supervisor	1.00	1.00
Community Connection Coordinator	4.00	2.00
Community Gardens Program Coordinator	1.00	1.00
Construction Project Manager	1.00	1.00
Contract Administrator	0.50	0.50
Contract Administrator NPP20	0.50	0.50
Deputy Superintendent	1.00	1.00
Design Project Engineer	0.00	1.00

Personnel Summary (Continued)

Full-Time Position Title	2022 Adopted	2023 Recommended
Design Project Manager	4.00	4.00
Design Project Manager NPP20	3.00	3.00
Digital Communications Representative	1.00	1.00
Director, Asset Management	1.00	1.00
Director, Athletic Programs, Aquatics, Golf & Ice Arenas	1.00	1.00
Director, Communications & Marketing	1.00	1.00
Director, Community Connections & Violence Prevention	1.00	1.00
Director, Environmental Management	1.00	1.00
Director, Finance	1.00	1.00
Director, Human Resources	1.00	1.00
Director, Information Technology Services	1.00	1.00
Director, Park Forestry	1.00	1.00
Director, Park Safety and Security	1.00	1.00
Director, Planning and Project Management	1.00	1.00
Director, Recreation Centers & Programs	1.00	1.00
Director, Strategic Planning	1.00	1.00
Director, Visitor Services	1.00	1.00
Division Services Administrator	2.40	2.40
Division Services Administrator NPP20	0.60	0.60
Electrician	2.00	2.00
Electrician Apprentice NPP20	1.00	1.00
Electrician NPP20	2.00	2.00
Engineering Technician II	2.00	1.00
Env. Stewardship Volunteer Coordinator	1.00	1.00
Environmental Education Lead	1.00	1.00
Equipment Services Attendant	2.00	2.00
Equity & Inclusion Partner	1.00	1.00
Event & Facility Use Coordinator	1.00	1.00
Event Coordinator	4.00	4.00
Event Technician	2.00	2.00
Executive Assistant to the Superintendent	1.00	1.00
Fleet Manager	1.00	1.00
Foreman Arborist	5.00	5.00
Foreman Carpenter	1.00	1.00
Foreman Cement Finisher	1.00	1.00
Design Project Manager	4.00	4.00

Personnel Summary (Continued)

Full-Time Position Title	2022 Adopted	2023 Recommended
Foreman Electrician	1.00	1.00
Foreman Golf Maintenance	5.00	5.00
Foreman Painter	1.00	1.00
Foreman Plumber	1.00	1.00
Forestry Outreach Coordinator	1.00	1.00
Forestry Preservation Coordinator	1.00	1.00
Gardener	10.00	10.00
Gardener Curator	1.00	1.00
Gardener NPP20	1.00	1.00
GIS Technician	1.00	1.00
Golf Course Specialist	3.00	3.00
Grant & Donation Administrator	1.00	1.00
Head Lifeguard	1.00	1.00
Horticulture Crewleader	1.00	1.00
Horticulture Supervisor	1.00	1.00
Human Resources Generalist	3.00	3.00
Human Resources Generalist NPP20	1.00	1.00
Human Resources Trainer	1.00	1.00
Ice Arena Assistant Manager	1.00	1.00
Ice Resurface Driver	2.00	3.00
Intergovernmental Relations Administrator	1.00	1.00
IT Application Support Professional	1.00	1.00
IT Database & GIS Analyst	1.00	1.00
IT Network & Systems Specialist	2.00	2.00
IT Project Manager	2.00	2.00
IT Support Technician	3.00	3.00
IT Support Technician - Print	1.00	1.00
IT Support Technician NPP20	1.00	1.00
IT Technician Position	2.00	2.00
Lifeguard	5.00	5.00
Management Analyst	2.00	2.00
Manager, Accounting	1.00	1.00
Manager, Aquatics	1.00	1.00
Manager, Athletics	1.00	1.00
Manager, Budget & Analysis	1.00	1.00
Manager, Child Development	1.00	1.00
Manager, Community Events	1.00	1.00
Manager, Environmental Education	1.00	1.00

Personnel Summary (Continued)

Full-Time Position Title	2022 Adopted	2023 Recommended
Manager, Forestry	1.00	1.00
Manager, Golf Course	5.00	5.00
Manager, Ice Arenas	1.00	1.00
Manager, IT Infrastructure & Operations	1.00	1.00
Manager, IT Support Technician	1.00	1.00
Manager, Media Relations and Social Media	1.00	1.00
Manager, Park Operations	5.00	5.00
Manager, Park Operations NPP20	1.00	1.00
Manager, Permits	1.00	1.00
Manager, Recreation Service Area	5.00	5.00
Manager, Trades	0.75	0.75
Manager, Trades NPP20	0.25	0.25
Mobile Equipment Operator	28.00	28.00
Mobile Equipment Operator NPP20	3.00	3.00
Multicultural Communications Representative	0.00	1.00
Natural Resources Coordinator	1.00	1.00
Natural Resources Specialist	1.00	1.00
Nature Center & Outdoor Educator	1.00	1.00
Office Manager	1.00	1.00
Painter	4.00	4.00
Park Board Commissioners	9.00	9.00
Park Patrol Agent	2.00	4.00
Park Project & Systems Analyst	1.00	1.00
Park Project & Systems Manager NPP20	1.00	1.00
Park/School Campus Coordinator	1.00	1.00
Parking System Analyst	1.00	1.00
Parkkeeper	111.00	111.00
Parkkeeper Crew leader	21.00	21.00
Parkkeeper NPP20	8.00	8.00
Parkkeeper Trainee NPP20	6.00	6.00
Payroll Administrator	1.00	1.00
Pipefitter	1.00	1.00
Plumber	3.00	3.00
Plumber NPP20	2.00	2.00
Police Lieutenant, Parks	2.00	2.00
Police Officer, Parks	22.00	24.00

Personnel Summary (Continued)

Full-Time Position Title	2022 Adopted	2023 Recommended
Police Sergeant, Parks	8.00	8.00
Program Advancement Position	1.00	1.00
Project Designer NPP20	1.00	1.00
Project Planner NPP20	1.00	1.00
Real Property Administrator	1.00	1.00
Recreation Supervisor	47.00	47.00
Recreation Volunteer Coordinator	1.00	1.00
Refuse & Recycling Crew Leader (MEO)	1.00	1.00
Rehab Project Manager NPP20	1.00	1.00
Risk & Safety Administrator	1.00	1.00
Senior Financial Analyst	1.00	1.00
Senior Human Resources Consultant	2.00	2.00
Senior Naturalist	2.00	2.00
Senior Planner	3.00	3.00
Spark'd Studios Manager	1.00	1.00
Spark'd Studios Specialist	6.00	6.00
Special Event Coordinator	1.00	1.00
Street Reach	2.00	2.00
Superintendent of Parks	1.00	1.00
Sustainable Forestry Coordinator	1.00	1.00
Teen Teamworks Program Coordinator	1.00	1.00
Therapeutic Recreation & Inclusion Coordinator	1.00	1.00
Visitor Services Representative I	3.00	3.00
Visitor Services Supervisor	1.00	1.00
Water Resources Lead	1.00	1.00
Water Resources Supervisor	1.00	1.00
Water Resources Technician	2.00	2.00
Web Content Producer	1.00	1.00
Youth Program Position	5.00	5.00
Youth Program Specialist	20.00	20.00
Youth Program Specialist - Employment	1.00	1.00
Total Full Time	617.45	624.60

Personnel Summary (Continued)

Part-Time Position Title	2022 Adopted	2023 Recommended
Admin Support - Graphics	0.55	0.55
Admin Support - Photographer/Videographer	0.50	0.50
Admin Support - Web Technician	0.52	0.52
Administrative Assistant	0.60	0.60
Ambassadors	2.68	2.68
Aquatics Attendant	4.96	4.96
Aquatics Instructor	4.76	4.76
Archivist & Records Specialist	0.50	0.62
Child Care Worker	6.75	6.00
Communications Assistant	0.55	0.55
Environmental Program Specialist	0.80	0.80
Environmental Specialist A	13.46	13.46
Environmental Specialist B	2.98	2.98
Environmental Specialist C	0.35	1.05
Golf, Aquatic and Ice Attendant	26.56	26.56
Lifeguard I, Class A	21.57	21.57
Lifeguard II, Class C	0.30	0.30
Naturalist	1.00	1.00
Park Patrol Agent, Seasonal	11.48	10.23
Recreation Front Desk	30.26	31.62
Recreation Programmer	3.10	3.10
Recreation Specialist A	56.78	56.78
Recreation Specialist B	51.97	51.97
Recreation Specialist C	25.86	25.86
Recreation Specialist D	3.00	3.00
Recreation Specialist E	0.14	0.14
Seasonal Gardener	3.05	2.35
Seasonal Mobile Equipment Operator	7.63	7.63
Seasonal Mobile Equipment Operator NPP20	2.00	2.00
Seasonal Park Maintenance Worker	37.50	37.50
Seasonal Park Maintenance Worker NPP20	3.25	3.25
Seasonal Visitor Counters	1.00	1.00
Special Service Attendant	4.74	7.16
Trades	1.59	1.59
Trades -Apprentice	0.50	0.50
Trades NPP20	4.00	4.00

Personnel Summary (Continued)

Part-Time Position Title	2022 Adopted	2023 Recommended
Urban Scholar	0.42	0.27
Water Quality Support	1.96	1.96
Youth Worker	25.79	25.79
Total Part Time	365.41	367.16
Total	982.86	991.76

MPRB 2023 Recommended Fee Schedule

Events Permits and Fees

Description	2022 Fee	2023 Recommended Fee	Increase
Artist Booth Fee	\$65	\$65	
Attendant Fee/Marshal Fee	\$21 per hour	\$21 - \$40 per hour	\$0-\$40/hr
Administrative Sport Fee	\$26 per day	\$26 per day	
Bandstand Rental - Father Hennepin Bluffs	\$341 / 3hours	\$341 / 3hours	
Bandstand Rental - Powderhorn Stage	\$341 / 3hours	\$341 / 3hours	
Bandstand Rental - Loring Performance	\$341 / 3hours	\$341 / 3hours	
Bandstand Rental - Minnehaha Bandstand	\$341 / 3hours	\$341 / 3hours	
Bandstand Rental - Lake Harriet Bandshell	\$341 / hour	\$341 / hour	
Busker/Street Performer Fee		\$50/yr	
Vendor - Donation / Income	\$52 or 10 - 20%	\$52 or 10 - 20%	
Participation Fee-Non-exclusive Path Fee - Non-Profit	\$1,155 / section of pkwy (limit 750 participants)	\$1,155 / section of pkwy (limit 750 participants)	
Participation Fee-Exclusive pkwy fee, pledge walks	\$2 / person per section	\$2 / person per section	
Participation Fee-Races with entry fee	\$5 / person per 1 section	\$5 / person per 1 section	
Participation Fee-Races with entry fee	\$3 / person per 2 sections	\$3 / person per 2 sections	
Participation Fee-Races with entry fee	\$2/person per 3+ sections	\$2/person per 3+ sections	
Performance Series Low Impact	\$315	\$315	
Police Staff-Supervisor	\$92	\$135	\$43
Police Staff-Officer	\$81	\$119	\$38
Police Staff-Agent	\$40	\$49	\$9
Sampling Fee during events	\$2,100 / unit	\$2,100 / unit	
Commercial Activation Fee (Promotional Events)		\$2,000-\$5000	
Event Coordinator	\$50 per hour	\$50 per hour	
Display Vehicles	\$1,050 / vehicle	\$1,050 / vehicle	
Promotional, Commercial, < 25% Private Use	\$15,750, \$10,500 \$5,250	\$15,750, \$10,500 \$5,250	
Promotional, Commercial, 26 - 50% Private Use	\$31,500, \$21,000, \$10,500	\$31,500, \$21,000, \$10,500	
Promotional, Commercial, > 50% Private Use	\$42,000, \$31,500, \$10,500	\$42,000, \$31,500, \$10,500	
General Event (open to public)	\$2,625	\$2,625	
Stage	\$525	\$525 - \$1,500	\$0-\$975
Amplified Sound	\$167	\$167	
Electrical Usage Small Unit - Loring Park	\$105	\$105	
Electrical Usage Large Unit - Loring Park	\$1,050	\$1,050	
Usage Fee - 18-48 hours	\$7,350, \$5,250, \$3,150	\$7,350, \$5,250, \$3,150	
Usage Fee - 49-96 hours	\$14,700, \$10,500, \$6,300	\$14,700, \$10,500, \$6,300	
Usage Fee - 97-168 hours	\$29,400, \$21,000, \$12,600	\$29,400, \$21,000, \$12,600	
Usage Fee - 169 or more hours	priced by negotiation	priced by negotiation	

Events Permits and Fees (continued)

Description	2022 Fee	2023 Recommended Fee	Increase
Concerts in the Park	% of gate plus usage fees	% of gate plus usage fees	
Grounds Damage Deposit	\$500	\$500	
Meter Hooding	\$18-\$45/Day/Space	\$18-\$45/Day/Space	
Use & Event Permit Administrative Charge	\$79	\$79	
Use & Event Permit Usage Charge (under 50 people)	\$105	\$105	
Police Administrative Fee	\$63	\$63	
Squad Car	\$25 / hour	\$25 / hour	
Tent Rental Fee - 100 - 500 sq ft	\$79	\$79	
Tent Rental Fee - 501 - 1000 sq ft	\$263	\$263	
Tent Rental Fee - 1001 - 2000 sq ft	\$630	\$630	
Tent Rental Fee - 2001 - 5000 sq ft	\$1,260	\$1,260	
Tent Rental Fee - 5001 - 10000 sq ft	\$5,565	\$5,565	
Tent Rental Fee - 10001 - > sq ft	\$11,025	\$11,025	
Promotional/Commercial Booth Fee	\$85	\$85	
Food & Beverage Booth Fee (> 4 hrs)	\$85	\$85	
Food & Beverage Booth Fee (< 4 hrs)	\$50	\$50	
Farmer's Market Booth Per Date	\$5	\$5	
Mobile Food Vending Fee (weekday)	\$35	\$20-35	-\$15-\$0
Mobile Food Vending Fee (weekend)	\$100	\$100	\$0
Mobile Wellness Vending Fee		\$35	\$35
Utility Locate Fee	\$100	\$100	

Sailboat Buoy & Canoe Rack Rental

Description	2022 Fee	2023 Recommended Fee	Increase
Sailboat Buoy Rental - Resident	\$550	\$550	
Sailboat Buoy Rental - Non-Resident	\$650	\$650	
Canoe Rack Rental - Resident Annual	\$300	\$300	
Canoe Rack Rental - Non-Resident Annual	\$375	\$375	

Parking Permit/Meter Fees

Description	2022 Fee	2023 Recommended Fee	Increase
Annual Parking Pass - 1st vehicle	\$50	\$50	
Annual Parking Pass - Additional vehicle	\$40	\$40	
Annual Parking Pass - Senior Rate - 1st vehicle	\$40	\$40	
Annual Parking Pass - Senior Rate - Additional vehicle	\$25	\$25	
Annual Parking Pass - Replacement	\$20	\$20	
Annual Parking Pass - Senior Replacement	\$15	\$15	
Contract Parking	\$45-\$60	\$45-\$60	
Permit Parking - Parade Semester	\$175	\$175	
Permit Parking - Parade School Year	\$325	\$325	
Permit Parking - Nicollet Semester	\$125	\$125	
Permit Parking - Nicollet School Year	\$250	\$250	
Event Parking	\$4 - \$25	\$4 - \$25	
Meter Hooding	\$18-\$45/Space/Day	\$18-\$45/Space/Day	
Parking Rate Matrix	Fee Per Hour	Fee Per Hour	
H.1	\$0.50	\$0.50	
H.2	\$0.75	\$0.75	
H.3	\$1.00	\$1.00	
H.4	\$1.25	\$1.25	
H.5	\$1.50	\$1.50	
H.6	\$1.75	\$1.75	
H.7	\$2.00	\$2.00	
H.8	\$2.25	\$2.25	
H.9	\$2.50	\$2.50	
H.10	\$2.75	\$2.75	
H.11	\$3.00	\$3.00	
H.12	\$3.25	\$3.25	
H.13	\$3.50	\$3.50	
H.14	\$3.75	\$3.75	
H.15	\$4.00	\$4.00	
H.16	\$4.25	\$4.25	
H.17	\$4.50	\$4.50	
H.18	\$4.75	\$4.75	
H.19	\$5.00	\$5.00	
D.1	\$2.25/Day	\$2.25/Day	
D.2	\$2.50/Day	\$2.50/Day	
D.3	\$3.50/Day	\$3.50/Day	

Parking Permit/Meter Fees (continued)

Description	2022 Fee	2023 Recommended Fee	Increase
D.4	\$4.00/Day	\$4.00/Day	
D.5	\$4.50/Day	\$4.50/Day	
D.6	\$5.00/Day	\$5.00/Day	
D.7	\$6.00/Day	\$6.00/Day	
D.8	\$7.00/Day	\$7.00/Day	
D.9	\$7.50/Day	\$7.50/Day	
D.10	\$8.00/Day	\$8.00/Day	
D.11	\$9.00/Day	\$9.00/Day	

Picnic Shelters

Description	2022 Fee		2023 Recommended Fee		Increase
	Half Day/Whole Day		Half Day/Whole Day		
Beard's Plaisance Main Shelter	\$175	\$325	\$185	\$345	\$10/\$20
Columbia Main Shelter	\$125	\$225	\$140	\$255	\$15/\$30
North Mississippi Main Shelter	\$225	\$425	\$250	\$475	\$25/\$50
North Mississippi Beaver Shelter A	\$125	\$225	\$140	\$255	\$15/\$30
North Mississippi Turtle Shelter B	\$125	\$225	\$140	\$255	\$15/\$30
Boom Island Shelter A	\$125	\$225	\$140	\$255	\$15/\$30
Boom Island Shelter B	\$125	\$225	\$140	\$255	\$15/\$30
Boom Island Shelter C	\$125	\$225	\$140	\$255	\$15/\$30
Theodore Wirth Picnic Pavilion	\$300	\$600	\$300	\$600	\$0
Theodore Wirth Picnic Pavilion Weekends	\$300	\$600	\$300	\$600	\$0
Minnehaha Falls Main Pavilion	\$275	\$525	\$275	\$525	\$0
Minnehaha Falls Wabun A	\$125	\$225	\$140	\$255	\$15/\$30
Minnehaha Falls Wabun B	\$125	\$225	\$140	\$255	\$15/\$30
Minnehaha Falls Wabun C	\$225	\$425	\$250	\$475	\$25/\$50
Minnehaha Falls Wabun D	\$225	\$425	\$250	\$475	\$25/\$50
Minnehaha Falls Wabun Area E	\$75	\$125	\$75	\$125	\$0
Minnehaha Falls Wabun F	\$125	\$225	\$140	\$255	\$15/\$30
Minnehaha Falls Wabun G	\$125	\$225	\$140	\$255	\$15/\$30
Minnehaha Falls Area 2	\$75	\$125	\$75	\$125	\$0

Wedding Fees

Description	2022 Fee	2023 Recommended Fee	Increase
Wedding Permit Outdoor 3 hr.	\$525	\$525	
Wedding Permit Outdoor Bandstand 3 hr.	\$840	\$840	
Low Impact Wedding Permit	\$100	\$100	

Still Photo and Filming Fees

Description	2022 Fee	2023 Recommended Fee	Increase
Video Filming - Documentary	\$262/day & location	\$262/day & location	
Video Filming - Commercial - Low Impact Per Day	\$525	\$525	
Video Filming - Commercial - High Impact Per Day	\$1,050	\$1,050	
Major Motion Picture Filming	fees negotiable	fees negotiable	
Still Photography - Commercial	\$315/day & location	\$315/day & location	
Still Photography - Portrait Annual	\$315	\$315	
Still Photography - Portrait	\$47 per 1 1/2 hr	\$47 per 1 1/2 hr	
Drone Filming & Permit Fee	\$100	\$100	

Parkway Use Fees

Description	2022 Fee	2023 Recommended Fee	Increase
Bus on Parkway - Daily	\$52-105	\$52-105	
Limousine / Carriage - Daily	\$52-105	\$52-105	
Dumpster on Parkway - Weekly	\$52	\$52	
Truck on Parkway - Daily	\$52	\$52	

Construction Permit Fees

Description	2022 Fee	2023 Recommended Fee	Increase
Type 1 Construction - 7,000 lbs. GVW or less	\$210	\$210	
Type 2 Construction - 7,000 lbs. to 5 ton per axle	\$420	\$420	
Type 3 Construction - Winter Heavy Equipment	\$525	\$525	
Type 3 Construction - Seasonal Heavy Equipment	\$525	\$525	

Facilities Use Fees

Description	2022 Fee	2023 Recommended Fee	Increase
Inflatable Permit	\$52	\$52	
Additional Amenities	\$52	\$52	
Small Facilities Use - Event	\$52	\$52	

Off-Leash Permit Fees

Description	2022 Fee	2023 Recommended Fee	Increase
Off Leash Dog Permit - Resident	\$38	\$38	
Off Leash Dog Permit - Resident additional	\$27	\$27	
Off Leash Dog Permit - Non-Resident	\$66	\$66	
Off Leash Dog Permit - Non-Resident additional	\$38	\$38	
Off Leash Dog Permit - Daily	\$5	\$5	

Aquatics Fees

Description	2022 Fee	2023 Recommended Fee	Increase
Jim Lupient Water Park - daily pass	\$5 over 42" & \$3 under 42"	\$5 over 42" & \$3 under 42"	
Jim Lupient Water Park - season pass, individual	\$50	\$50	
Jim Lupient Water Park - season pass, dual	\$80	\$80	
Jim Lupient Water Park - season pass, additional	\$25	\$25	
North Commons Water Park	\$5	\$5	
North Commons Water Park Season Pass	\$25	\$25	
North Commons Water Park Season Pass 2nd Family Member	\$20	\$20	
North Commons Water Park Season Pass 3rd Family Member	\$15	\$15	
North Commons Water Park Season Pass 4th Family Member	\$10	\$10	
North Commons Water Park Season Pass 5th Family Member	Free	Free	
Swim Lessons - Resident	\$55	\$55	
Swim Lessons - Non-Resident	\$65	\$65	
Open Swim Seasonal Fee	\$60	\$60	
Open Swim Seasonal Fee - Non- Resident	\$75	\$75	
Open Swim One-Time Fee	\$11	\$11	
Open Swim Event Fee - Seasonal Member	\$45	\$45	
Open Swim Event Fee - Non-Member	\$60	\$60	
Sailing Youth	\$125/\$135	\$125/\$135	
Sailing Adult	\$163/\$184	\$163/\$184	
Log Rolling Youth	\$30/\$45	\$30/\$45	
Log Rolling Adult	\$31/\$47	\$31/\$47	
Phillips Aquatic Center			
Daily pass	\$5	\$5	
Community School Year Swim Membership (Phillips nhood)	\$30/month, \$83/ 3 month	\$30/month, \$83/ 3 month	
Community Summer Pool Membership (Phillips Community)	\$30/month, \$45/season	\$30/month, \$45/season	
School Year Swim Membership	\$45/month, \$129/season	\$45/month, \$129/season	
Summer Swim Membership	\$45/month, \$90/season	\$45/month, \$90/season	
Main Pool Event Rental (exclusive use)	\$75/hr	\$75/hr	
Small Pool Event Rental (exclusive use)	\$75/hr	\$75/hr	
Lifeguard Service Fee	\$20/hr	\$20/hr	
Equipment Tech Fee	\$20/hr	\$20/hr	
Timing System Operator Fee	\$20/hr	\$20/hr	
Hi-Tek Operator Fee	\$20/hr	\$20/hr	
Custodial Services Fee	\$75/hr	\$75/hr	
Party/Group Rental (not exclusive) - 1 to 50	\$150/hr	\$150/hr	
Party/Group Rental (not exclusive) - 51 to 100	\$200/hr	\$200/hr	
Party/Group Rental (not exclusive) - 101 to 150	\$250/hr	\$250/hr	
Swim lesson- Resident	\$28	\$28	
Swim lesson -non resident	\$42	\$42	

Ice Arenas

Description	2022 Fee	2023 Recommended Fee	Increase
Prime Time Ice Rental - Hourly	\$205	\$235	\$30
Prime Time Ice Rental - Hourly (late reservation)	\$230	\$250	\$20
Non Prime Time Ice Rental - Hourly	\$175	\$185	\$10
Non Prime Time Ice Rental - Hourly (late reservation)	\$200	\$210	\$10
Open Skating - Adults	\$3	\$4	\$1
Open Skating - Seniors	\$2.75	\$3.00	\$0.25
Open Hockey	\$5	\$6	\$1
Pros Ice - Hourly	\$12	\$12	
Pros Ice - 45 Minutes	\$10	\$10	
Pros Ice - Half Hour	\$8	\$8	
Skate Rental	\$2	\$3	\$1
Skate Sharpening	\$5	\$6	\$1
Turf Rental - Hourly	\$80	\$85	\$5
Turf Rental - Hourly (late reservation)	\$105	\$110	\$5
Studio Rink - Hourly	\$85	\$100	\$15
Studio Rink - Hourly (late reservation)	\$110	\$125	\$15

18 Hole Golf Courses - Rates do not include sales tax

Description	2022 Fee	2023 Recommended Fee	Increase
Golf League Registration Fee	\$99.00	\$99.00	
Minnesota Golf Association Handicap Service	\$35.00	\$35.00	
Adult Players Card	\$59.00	\$59.00	
Senior Players Card	\$59.00	\$59.00	
Corporate Pre Paid Golfing Pass w Power Cart	\$4,999.00	\$4,999.00	
Adult All Course Season Pass	\$1,399.00	\$1,435.73	\$ 36.73
Senior All Course Season Pass	\$1,149.00	\$1,172.81	\$ 23.81
Senior All Course M-F Only	\$849.00	\$844.17	\$ (4.83)
Junior All Course Season Pass	\$199.00	\$215.03	\$ 16.03
Private Cart - Season Pass	\$399.00	\$431.00	\$32
Locker Rentals - Season	\$30.00	\$30.00	

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

Description	2022 Fee	2023 Recommended Fee	Increase
18 Hole Weekday	\$34.00	\$36.62	\$ 2.62
18 Hole Weekend	\$37.00	\$40.36	\$ 3.36
18 Hole Weekday Patron	\$23.00	\$24.41	\$ 1.41
18 Hole Weekend Patron	\$27.00	\$30.98	\$ 3.98
18 Hole Senior (Monday - Thursday)	\$29.00	\$31.92	\$ 2.92
18 Hole Senior Patron (Monday - Thursday)	\$23.00	\$24.41	\$ 1.41
9 Holes (Weekdays and Weekends after 12:00)	\$22.00	\$23.48	\$ 1.48
9 Holes Patron	\$18.00	\$19.72	\$ 1.72
Twilight (after 4:00)	\$24.00	\$27.23	\$ 3.32
Evening (after 6:00)	\$18.00	\$19.72	\$ 1.72
9 & 18 Hole Junior Rate	\$17.00	\$18.78	\$ 1.78
First Tee rate	\$10.00	\$9.39	\$ (0.61)
18 Hole Riding Carts	\$18.00	\$19.72	\$ 1.72
Twilight Riding Carts	\$14.00	\$15.96	\$ 1.96
9 Hole Riding Carts	\$11.00	\$12.21	\$ 1.21
Pull Carts	\$6.00	\$7.52	\$ 1.51
Club Rental	\$14.00	\$15.02	\$ 1.02
Columbia Manor Reception Hall Mon-Thur	\$799	\$799	
Columbia Manor Reception Hall Friday	\$1,199	\$1,399	\$200
Columbia Manor Reception Hall Saturday & Holidays	\$1,599	\$1,699	\$100
Columbia Manor Reception Hall Sunday	\$999	\$999	
Columbia Manor Ceremony Fee	\$500	\$500	

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

Description	2022 Fee	2023 Recommended Fee	Increase
18 Hole Weekday	\$36.00	\$38.50	\$ 2.50
18 Hole Weekend	\$40.00	\$40.36	\$ 0.36
18 Hole Weekday Patron	\$25.00	\$27.23	\$ 2.23
18 Hole Weekend Patron	\$29.00	\$30.98	\$ 1.98
18 Hole Senior (Monday - Thursday)	\$30.00	\$31.92	\$ 1.92
18 Hole Senior Patron (Monday - Thursday)	\$23.00	\$24.41	\$ 1.41
9 Holes (Weekdays and Weekends after 2:00)	\$22.00	\$23.48	\$ 1.48
9 Hole Patron	\$18.00	\$19.72	\$ 1.72
Twilight (after 4:00)	\$26.00	\$27.73	\$ 1.73
Evening (after 6:00)	\$18.00	\$19.72	\$ 1.72
18 Hole Junior Rate	\$17.00	\$18.78	\$ 1.78
First Tee rate	\$10.00	\$9.39	\$ (0.61)
18 Hole Riding Carts	\$18.00	\$19.72	\$ 1.72
9 Hole Riding Carts	\$11.00	\$12.21	\$ 1.21
Pull Carts	\$6.00	\$7.52	\$ 1.51
Club Rental	\$14.00	\$15.02	\$ 1.02
Premium Club Rental	\$30.00	\$30.04	\$ 0.04

Hiawatha Golf Course - Rates do not include sales tax

Description	2022 Fee	2023 Recommended Fee	Increase
18 Hole Weekday	\$34.00	\$36.62	\$ 2.62
18 Hole Weekend	\$37.00	\$40.36	\$ 3.36
18 Hole Weekday Patron	\$23.00	\$24.41	\$ 1.41
18 Hole Weekend Patron	\$25.00	\$29.11	\$ 4.11
18 Hole Senior (Monday - Thursday)	\$29.00	\$31.92	\$ 2.92
18 Hole Senior Patron (Monday - Thursday)	\$22.00	\$24.41	\$ 2.41
9 Hole	\$19.00	\$23.48	\$ 4.48
9 & 18 Hole JR	\$17.00	\$18.78	\$ 1.78
9 Hole Patron	\$16.00	\$19.72	\$ 3.72
Twilight (After 4:00pm) Rate	\$21.00	\$27.23	\$ 6.23
Evening Rate (after 6:00pm)	\$18.00	\$19.72	\$ 1.72
First Tee Rate	\$10.00	\$9.39	\$ (0.61)
Club Rental	\$14.00	\$15.02	\$ 1.02
18 Hole Riding Carts	\$18.00	\$19.72	\$ 1.72
Twilight Riding Carts	\$14.00	\$15.96	\$ 1.96
9 Hole Riding Carts	\$11.00	\$12.21	\$ 1.21
Pull Carts	\$6.00	\$7.52	\$ 1.51

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

Description	2022 Fee	2023 Recommended Fee	Increase
18 Hole Weekday	\$36.00	\$38.50	\$ 2.50
18 Hole Weekend	\$40.00	\$40.36	\$ 0.36
18 Hole Weekday Patron	\$25.00	\$27.23	\$ 2.23
18 Hole Weekend Patron	\$29.00	\$30.98	\$ 2.98
18 Hole Senior (Monday - Thursday)	\$30.00	\$31.92	\$ 1.92
18 Hole Senior Patron (Monday - Thursday)	\$23.00	\$24.41	\$ 1.41
9 Holes (Weekdays and Weekends after 2:00)	\$22.00	\$23.48	\$ 1.48
9 Hole Patron	\$18.00	\$19.72	\$ 1.72
Twilight (after 4:00)	\$26.00	\$27.73	\$ 1.73
Evening (after 6:00)	\$18.00	\$19.72	\$ 1.72
18 Hole Junior Rate	\$17.00	\$18.78	\$ 1.78
First Tee rate	\$10.00	\$9.39	\$ (0.61)
18 Hole Riding Carts	\$18.00	\$19.72	\$ 1.72
Twilight Riding Carts	\$14.00	\$15.96	\$ 1.96
9 Hole Riding Carts	\$11.00	\$12.21	\$ 1.21
Club Rental	\$14.00	\$15.02	\$ 1.02
Premium Club Rental	\$30.00	\$30.04	\$ 0.04
Pull Carts	\$6.00	\$7.52	\$ 1.51

Wirth 18 Hole Course - Rates do not include sales tax

Description	2022 Fee	2023 Recommended Fee	Increase
18 Hole Weekday	\$34.00	\$36.62	\$ 2.62
18 Hole Weekend	\$37.00	\$40.36	\$ 3.36
18 Hole Weekday Patron	\$23.00	\$24.41	\$ 1.41
18 Hole Weekend Patron	\$27.00	\$30.98	\$ 3.98
18 Hole Senior (Monday - Thursday)	\$29.00	\$31.92	\$ 2.92
18 Hole Senior Patron (Monday - Thursday)	\$23.00	\$24.41	\$ 1.41
9 Holes (Weekdays and Weekends after 12:00)	\$22.00	\$23.48	\$ 1.48
9 Holes Patron	\$18.00	\$19.72	\$ 1.72
Twilight (after 4:00)	\$24.00	\$27.23	\$ 3.23
Evening (after 6:00)	\$18.00	\$19.72	\$ 1.72
18 Hole Junior Rate	\$17.00	\$18.78	\$ 1.78
First Tee rate	\$10.00	\$9.39	\$ (0.61)
18 Hole Riding Carts	\$18.00	\$19.72	\$ 1.71
Twilight Riding Carts	\$14.00	\$15.96	\$ 1.96
9 Hole Riding Carts	\$11.00	\$12.21	\$ 1.21
Pull Carts	\$6.00	\$7.52	\$ 1.51
Club Rental	\$14.00	\$15.02	\$ 1.02

Wirth 18 Hole Course - Rates do not include sales tax (continued)

Description	2022 Fee	2023 Recommended Fee	Increase
Wirth Fireplace Room Rental Mon-Thur	\$799	\$899	\$100
Wirth Fireplace Room Rental Friday	\$1,199	\$1,599	\$400
Wirth Fireplace Room Rental Saturday & Holidays	\$1,599	\$1,999	\$400
Wirth Fireplace Room Rental Sunday	\$999	\$1,199	\$200
Wirth Chalet Fireplace Room Ceremony Fee	\$500	\$500	

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

Description	2022 Fee	2023 Recommended Fee	Increase
9 Holes	\$13.00	\$13.15	\$ 0.15
Sr./Jr.	\$10.50	\$10.33	\$ (0.17)
Continuation	\$9.00	\$9.39	\$ 0.39
First Tee rate	\$5.00	\$4.70	\$ (0.30)
Disc Golf	\$7.00	\$7.52	\$ 0.51
Disc Golf SR/JR	\$3.00	\$3.76	\$ 0.76
10 Round Ticket	\$105.00	\$109.86	\$ 4.86
Riding Carts	\$8.00	\$9.39	\$ 1.39
Pull Carts	\$6.00	\$6.58	\$ 0.58

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

Description	2022 Fee	2023 Recommended Fee	Increase
9 Hole	\$17.50	\$17.84	\$ 0.34
9 Hole SR	\$14.00	\$14.08	\$ 0.08
9 Hole JR	\$11.00	\$10.33	\$ (0.67)
9 Hole Military	\$14.00	\$14.08	\$ 0.08
Continuation	\$9.00	\$9.39	\$ 0.39
Season Pass - 7 Day	\$599.00	\$563.39	\$ (35.61)
Twilight (After 4:00pm)	\$15.00	\$15.03	\$ 0.03
Evening (After 6:00pm)	\$13.00	\$13.15	\$ 0.15
Disc Golf	\$7.00	\$7.52	\$ 0.51
Disc Golf SR/JR/Military	\$4.00	\$3.76	\$ (0.24)
Disc Golf Season Pass	\$50.00	\$52.59	\$ 2.59
10 Round Ticket	\$150.00	\$150.24	\$ 0.24
First Tee Rate	\$5.00	\$4.70	\$ (0.30)
Club Rental	\$7.00	\$7.52	\$ 0.52
Riding Carts	\$11.00	\$12.21	\$ 1.21
Riding Cart Continuation	\$7.00	\$7.52	\$ 0.52
Pull Carts	\$5.00	\$6.58	\$ 1.58

First Tee Learning Centers - Rates include sales tax

Description	2022 Fee	2023 Recommended Fee	Increase
Columbia			
40 balls	\$6.50	\$7.00	\$ 0.50
80 balls	\$12.00	\$12.00	
120 balls	\$16.00	\$16.00	
Gross			
Range Token - 20 balls	\$2.25	\$3.00	\$ 0.75
Range Token - 30 balls	\$4.00	\$4.00	
Hiawatha			
Range Token - 20 balls	\$2.50	\$3.50	\$ 1.00
10 Token E-Key - 200 Balls	\$20.00	\$25.00	\$ 5.00

Adult Sports

Description	2022 Fee	2023 Recommended Fee	Increase
Basketball - Men's Winter & Spring	\$660	\$660	
Basketball - Women's Winter & Spring	\$660	\$660	
Broomball - #1, #2, #3	\$435	\$435	
Dodgeball	\$180	\$180	
Football - Co-Rec Flag	\$505	\$505	
Football - Men's Touch	\$650	\$650	
Football - Women's Flag	\$505	\$505	
Kickball - Spring & Summer	\$445	\$445	
Kickball - Fall	\$335	\$335	
Pond Hockey	\$300	\$300	
Soccer - 11x11	\$1,075	\$1,075	
Soccer - 11x11	\$990	\$990	
Soccer - 6x6	\$720	\$720	
Soccer - 6x6	\$660	\$660	
Soccer Indoor - 6x6	\$805	\$805	
Softball - Adaptive	\$135	\$135	
Softball - Session #1 W/Lights	\$460	\$460	
Softball - Session #1 WO/Lights	\$395	\$395	
Softball - Session #2	\$300	\$300	
Softball - Single Games	\$540	\$540	
Softball - 6 week Co-d 5/5/5	\$95	\$95	
Softball - 8 week single games	\$355	\$355	
Softball - 12 week single games	\$540	\$540	
Softball - 12 week Doubleheaders	\$1,050	\$1,050	
Softball - Metro Tournament Men & Co-Ed	\$125	\$125	
Softball - Metro Tournament Women	\$70	\$70	
Softball - Fall 8 week single games	\$375	\$375	
Tennis Lessons - Fall	\$65	\$65	
Tennis Lessons - Summer	\$125	\$125	
Volleyball Fall	\$395	\$395	
Volleyball Winter	\$395	\$395	
Volleyball - G.L.A.S.S.	\$420	\$420	
Volleyball - Sand 4	\$320	\$320	
Volleyball - Sand 6	\$395	\$395	
Sports Official Certification Fee	\$45	\$45	

Field & Court Use

Description	2022 Fee	2023 Recommended Fee	Increase
Fields - Football, Soccer, Cricket, Ultimate Frisbee, Rugby, Lacrosse			
Park Board & Minneapolis Public Schools	\$0	\$0	
Mpls residents/Adults & Colleges	\$40/hour	\$40/hour	
Non-Residents/Adults & Commercial Groups	\$50/hour	\$50/hour	
Non-Park Board Youth Teams & Associations	\$10/hour	\$10/hour	
Fields - Baseball, Softball, Rinks - Hockey, Broomball			
Park Board & Minneapolis Public Schools	\$0	\$0	
Mpls residents/Adults & Colleges	\$35/hour	\$35/hour	
Non-Residents/Adults & Commercial Groups	\$50/hour	\$50/hour	
Non-Park Board Youth Teams & Associations	\$10/hour	\$10/hour	
Courts - Volleyball, Tennis, Kato			
Park Board & Minneapolis Public Schools	\$0	\$0	
Mpls residents/Adults & Colleges	\$25/hour	\$25/hour	
Non-Residents/Adults & Commercial Groups	\$30/hour	\$30/hour	
Non-Park Board Youth Teams & Associations	\$10/hour	\$10/hour	
Lights			
Park Board & Minneapolis Public Schools	\$0	\$0	
Mpls residents/Adults & Colleges	\$25/hour	\$25/hour	
Non-Residents/Adults & Commercial Groups	\$30/hour	\$30/hour	
Non-Park Board Youth Teams & Associations	\$0	\$0	
Staffing			
Park Board & Minneapolis Public Schools	\$0	\$0	
Mpls residents/Adults & Colleges	\$15/hour	\$15/hour	
Non-Residents/Adults & Commercial Groups	\$15/hour	\$15/hour	

Field & Court Use (continued)

Description	2022 Fee	2023 Recommended Fee	Increase
Staffing (continued)			
Non-Park Board Youth Teams & Associations	\$15/hour	\$15/hour	
Parade, Bossen & Neiman Facilities			
Baseball & Softball Fields Youth	\$55/hour	\$55/hour	
Baseball & Softball Fields Adult	\$105/hour	\$105/hour	
Soccer/Football Field Youth	\$70/hour	\$70/hour	
Soccer/Football Field Adult	\$105/hour	\$105/hour	
MPRB Staffing	\$15/hour, 4 hour min.	\$15/hour, 4 hour min.	
Grooming between games	\$50/hour, 4 hour min.	\$50/hour, 4 hour min.	
Tournament Per Field - Adult	\$105/hour	\$105/hour	
Tournament Per Field - Youth (minimum 50 hours)	\$25/hour	\$25/hour	
Van Cleve, Northeast, Pearl, Quilici, Rod Carew & Sid Hartman Fields			
Youth	\$25/hour	\$25/hour	
Adult	\$60/hour	\$60/hour	
DeLasalle High School Field			
Soccer Field/Football Field	\$70/hour Youth Only	\$70/hour Youth Only	
Elliot Soccer Field			
Youth	\$70/hour	\$70/hour	
Adult	\$105/hour	\$105/hour	

Loppet

Description	2022-2023 Fee	2023-2024 Fee	Increase
Ski Pass - Natural Snow Season Pass	\$50	\$50	
Ski Pass - Natural Snow Daily Pass	\$8	\$8	
Ski Pass - Natural Snow Youth (11 and Under)	\$0	\$0	
Ski Pass - All Access (Natural & Snowmaking Trails) Season Pass	\$90	\$90	
Ski Pass - All Access Daily Pass	\$20	\$20	
Ski Pass - All Access Daily Pass Youth (11 and Under)	\$10	\$10	
Ski Pass - All Access Season Pass Youth (11 and Under)	\$35	\$35	
Tubing Daily Pass	\$17	\$17	
Snowboard Daily Pass	\$15	\$15	
Group Lessons - Skiing, Snowboarding, or Mountain Biking	\$35	\$35	

Recreation Center Fees
Rec Plus - school aged child care

Rec Plus School Year	2022-2023 School Year	2023-2024 School Year	Increase
School Year AM 7-8:40	\$7.60/day	\$9/day	\$1.40
School Year AM 7-9:40	\$10.20/day	\$14.50/day	\$4.30
School Year PM 2-6	\$16.50/day	\$21.50/day	\$5.00
School Year PM 3:10-6	\$11.35/day	\$15.50/day	\$4.15
School Release Days	\$40/day	\$44/day	\$4.00
School Release Days - after deadline	N/A	\$54/day	
Harrison Park, Matthews Park, Webber Park	Donation Based	Donation Based	
Seasonal Contract Fee (school year and summer)	N/A	\$25	
Rec Plus Summer	2022 Summer	2023 Summer	
Summer	\$40/day	\$44/day	\$4.00
Before Summer School	\$7/day	\$9/day	\$2.00
After Summer School	\$13/day	\$15.5/day	\$2.50

Recreation Center Facility Use

Description	2022 Fee	2023 Recommended Fee	Increase
Gym (standard)	\$42	\$42	
Gym (large)	\$79	\$79	
Meeting Room (small)	\$16	\$16	
Multi-Purpose Room (large)	\$26	\$26	
Kitchen (standard)	\$16	\$16	
Patio	\$26/4 hours	\$26/4 hours	
Administrative Fee	\$26	\$26	

Recreation Center Programs (including youth sports)

Description	2022 Fee	2023 Recommended Fee	Increase
Youth Programming & Sports*	\$0 - \$400	\$0 - \$400	
Youth Programming & Sports in Areas of Concentrated Poverty	\$0	\$0	
Adult Programming	\$0 - \$441	\$0 - \$441	
Sports Official Certification Fee	\$45	\$45	
Outside Agency & Activity Council Participant Fee	\$5	\$5	

ActiveNet allows for flexible registration payments and fee waivers are available. Average fee per program in 2022 is \$25.

*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. In 2022, the Board approved the elimination of youth programming and youth sports fees for locations that are fully within the boundaries of census-designated ACP and ACP50 areas.



Minneapolis Park & Recreation Board
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