



Spark'd Studios Program

Superintendent's Recommended 2024 Budget



Minneapolis
Park & Recreation Board



Nokomis Pickleball Grand Opening



Superintendent's Recommended 2024 Budget

Minneapolis Park and Recreation Board Commissioners



Cathy Abene, P.E.
Commissioner District 6



Becky Alper
Commissioner District 3



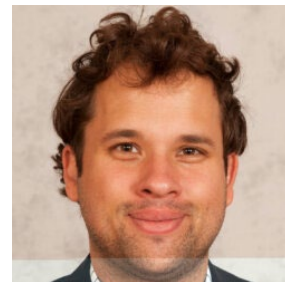
Meg Forney
Commissioner At Large
President



Billy Menz
Commissioner District 1



Steffanie Musich
Commissioner District 5



Tom Olsen
Commissioner at Large



Elizabeth Shaffer
Commissioner District 4



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Vice President



Becka Thompson
Commissioner District 2

Minneapolis Park and Recreation Board and Executive Leadership Team

Board of Commissioners

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President

Commissioner at Large

Alicia D. Smith

Vice President

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Executive Leadership Team

Al Bangoura

Superintendent

Jennifer Ringold

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Jeremy Barrick

Assistant Superintendent for Environmental Stewardship

Michael Schroeder

Assistant Superintendent for Planning

Mimi Kalb

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.

2024 Annual Budget

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2024 Budget Message

October 18, 2023

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

This year, we celebrate 140+ years of Minneapolis Park history with inter-woven stories that make up our renowned park system. We celebrate and contemplate the past while also looking forward to the future. Minneapolis parks are vital to our communities and there is great expectation that not only do we ensure parks are for all, but that parks will be cared for and remain available for generations to come. 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, do great work by implementing 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 closely with this Board as we work towards the implementation of the 2023-2026 Strategic Directions that help prioritize Parks for All, the MPRB Comprehensive Plan 2021-2036 goals and strategies. Commissioners and staff have worked with energy, focus, and resiliency to ensure a sustainable park system through the care of its resources, both natural and financial, across generations. Great progress has been made since the Commissioner and staff workgroups began meeting in 2022. On April 12, the Board adopted Resolution 2023-54 requesting the City of Minneapolis (City) increase parkway paving and related infrastructure investments and Resolution 2023-55 requesting the City provide dedicated, sustainable stormwater utility fee funding to support management of the MPRB-owned stormwater infrastructure on park property. With the passage of these resolutions, negotiations with the mayor and City staff began, culminating in the Mayor's 2024 Recommended Budget including an investment of critical new funding for parkway repairs starting in 2025 and taking care of the MPRB's stormwater infrastructure. The dedicated funding for parkways and stormwater will be formalized through concurrent ordinances to be passed by the City and MPRB. These are legacy moments that will impact the quality of our parkways and water bodies for generations to come.

The State of Minnesota (State) 2023 legislative session resulted in the largest funding allocations to the MPRB in decades. On June 1, Governor Walz signed the largest infrastructure bill in State history into law during an event held on West River Parkway. The bill contains funding to support the Grand Rounds Missing Link project and a new recreation center in Cedar-Riverside neighborhood, along with much needed improvements to the Minneapolis regional trail system. The session also provided an increase in local government aid; one-time and ongoing operations and maintenance funding; one-time funding for the modernization of metro parks; and tripled

the level of youth employment funding. We appreciate State support for these important funding allocations and legislators who advocated for our parks, trails, and youth!

At its September 6 meeting, MPRB Commissioners voted unanimously to support a 2024 tax levy increase request to the Board of Estimate and Taxation (BET) of 5.35 percent to maintain current park service levels, invest in youth, and care for park assets. The proposed tax levy included two distinct elements. The first is to maintain current service levels, including inflationary pressures impacting the MPRB budget and \$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. The second element of the MPRB maximum tax levy request is \$124,000 to support the Board adopted Strategic Direction D - Care for Park Assets to Meet Evolving Needs and Practices. This care of park assets investment will provide for an analyst as the MPRB moves to identify and implement an asset management lifecycle for asset types within the MPRB system. The addition of the position will be utilized towards the maximization of existing funding for maintenance, repair, rehabilitation, and capital. This request aligned with the mayor's recommendation for the MPRB tax levy, and the Board of Estimate and Taxation (BET) passed the 2024 maximum tax levy increase for the MPRB at 5.35 percent.

I am proud to present my Recommended 2024 Budget that serves the youth of Minneapolis, cares for park assets, and protects the environment. The Superintendent's Recommended 2024 Budget supports the neighborhood park and regional park capital investments and utilizes criteria-based systems for project scheduling. Racial equity work continues to be demonstrated in the Superintendent's Recommended 2024 Budget in five distinct areas: 2024 department budget actions; neighborhood park capital improvement and rehabilitation funding; regional park capital improvement funding; recreation center funding; and 2024 budget adjustments.

This budget supports the MPRB's commitment to strategic long-term planning through 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 MPRB 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 reflects significant progress towards reaching these goals.

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, exploration of the Xcel Energy – Solar*Rewards Community, and the continued use of formal criteria for evaluating 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 and the addition of positions that will add capacity to support volunteer engagement including a Program Aide, Horticulture Crew Leader, and a certified part-time Eloise Butler Wildflower Garden (EBWG) Program Administrator. The budget also supports completing the work on the development and delivery of Indigenous Acknowledgement training and the development of an Indigenous Reconciliation Plan that began in 2023.

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 three of this agreement and includes a property tax levy increase of \$260,000 and continuation of the ARPA funding in 2024. This Board is committed to implementing 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; implementation of an upgraded on-line registration system that will improve user experience and support data collection for tracking and reporting; additional part-time inclusion staff hours for Rec Plus; and the continuation of free youth programming in areas of Minneapolis with the greatest need. This budget also includes increases in fees based on comparative market rates and a reduction in contractual services to offset and reduce the amount expected to be raised by grants and donations. This budget also supports the \$1.5 million in youth employment funding received during the State 2023 legislative session and the addition of a Naturalist Program Coordinator focused on youth and teen programming.

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 service standard levels for 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; the implementation of parkway investment starting in 2025; implementation of the next generation of asset management software with enhanced capabilities; and the reallocation of

resources to fund needed positions in the Asset Management Department. This budget includes an analyst to support the work to identify and implement an asset management lifecycle for asset types within the MPRB system; a reclassification of a vacant Horticulturist to a Horticulture Crew Leader, conversion of seasonal Parkkeeper hours to a full-time Parkkeeper, conversion of seasonal Mobile Equipment Operator (MEO) hours to a full-time MEO; and the addition of a HVAC Technician.

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 best management practices. This budget supports these goals through the department budget actions; enhanced natural area management funded through the State operations and maintenance funding; implementation of the Stormwater Enterprise Fund; and the planting of at least two trees for every tree removed focused in the two major heat islands within Minneapolis through the ARPA funding. This budget also supports participation in the Urban Tree Carbon Offset Program through the partnership with Green Minneapolis. This budget includes a Program Aide and seasonal Natural Resources Specialists to support natural area management; and the addition of an engineer and an increase to part-time provisional staff hours funded through the Stormwater Enterprise Fund.

Budget Process

The MPRB began the 2024 budget process with Board retreats held in May of 2023. The budget process will be completed in December when the Board of Commissioners formally adopts the 2024 Annual Budget. This budget is the culmination of a great deal of work, including thoughtful consideration and input from Commissioners and staff. I look forward to obtaining further input from Commissioners and the public on the Superintendent's Recommended 2024 Budget in 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

2024 Budget Highlights

Strategic Directions, Budget Process, and Board Direction

The 2023 – 2026 Strategic Direction, Performance Goals, and Priority Comprehensive Plan Strategies, adopted in May 2022, drive the annual budget process, budget action development, and work plan development. The MPRB began the 2024 budget process with retreats held in May 2023. During the retreats, staff shared that many factors are impacting the MPRB five-year financial outlook and 2024 budget including the impacts of implementing free youth programming; expenditure pressures due to wage, inflation, and 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.

On April 12, the Board adopted Resolution 2023-54 requesting the City to increase parkway paving and related infrastructure investments and Resolution 2023-55 requesting the City provide dedicated, sustainable stormwater utility fee funding to support management of the MPRB-owned stormwater infrastructure on park property. With the passage of these resolutions, negotiations with the mayor and City staff began, culminating in the mayor's 2024 Recommended Budget including an investment of critical new funding for parkway repairs and taking care of the MPRB's stormwater infrastructure. The dedicated funding for parkways and stormwater will be formalized through concurrent ordinances to be passed by the City and MPRB. MPRB stormwater management will receive \$501,000 in new funding annually starting in 2024 through a utility fee increase and increased funding for parkway repairs starting in 2025 and reaching \$2.7 million in 2027 coming from City bonds or other City funding sources.

At its September 6 meeting, MPRB Commissioners voted unanimously to support the request to the BET to set the MPRB's 2024 maximum tax levy at an estimated amount of \$82,652,380 an increase of 5.35 percent from 2023. This levy maintains current park service levels, invests in youth, and cares for park assets. The proposed tax levy included two distinct elements. The first is to maintain current service levels, including inflationary pressures impacting the MPRB budget and \$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. The second element of the MPRB maximum tax levy request is \$124,000 to support the Board adopted Strategic Direction D - Care for Park Assets to Meet Evolving Needs and Practices. This care of park assets investment will provide an analyst as the MPRB moves to identify and implement an asset management lifecycle for asset types within the MPRB system. This request aligned with the mayor's recommendation for the MPRB tax levy, and the BET passed the 2024 maximum tax levy increase for the MPRB at 5.35 percent.

Basis of Superintendent's Recommended 2024 Budget

The Superintendent's 2024 Recommended Budget has been developed utilizing the maximum tax levy authorized by the BET.

In developing the recommended budget, the Superintendent considered the following:

- Budget changes 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 eighth year of the NPP20. The NPP20 was established through concurrent ordinances passed by the Mayor and City Council and MPRB Board of Commissioners in April and May 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 in July 2016 and was amended in 2023 to better address undeveloped parks. 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 \$4.1 million. NPP20 also includes a total of \$12.3 million for investments in rehabilitation and capital for neighborhood parks. The Superintendent's recommended budget includes NPP20 operating costs in the General Fund and NPP20 rehabilitation and capital in the Capital Projects Funds.
 - The Superintendent's recommended budget marks the third 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 tax levy in 2027. The Superintendent's recommended budget includes the 2024 gradual increase in property taxes.
- Recommendations and requests from staff to address organizational direction and needs within available resources.
- Both revenues and expenses were considered to make appropriate shifts and changes to reach a balanced budget. Further direction was given that these shifts should be identified within the department or division budget and priority was given to those requests that are required to implement the 2023-2026 Performance Goals.
- 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.

- To make progress towards meeting the performance goals laid out by the Board in the 2023-2026 Strategic Direction, this budget includes 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 2024 budget that serves the youth of Minneapolis, cares for park assets, and protects the environment.

General Fund Department Initiatives and Changes for 2024

Superintendent's Office

- **Superintendent's Office**
The Superintendent's recommended budget includes the elimination of the Grant and Donation Administrator to fund other needs within the General Fund.
- **Communications and Marketing**
The Superintendent's recommended budget includes an increase to contractual services for the development and implementation of a multi-faceted advertising campaign to improve awareness of and participation in park programs by Minneapolis residents, including multilingual residents.
- **Park Police**
The Superintendent's recommended budget includes a slight increase of 520 park patrol agent hours for system equity investment.

Deputy Superintendent's Office

- **Finance**
The Superintendent's recommended budget includes the addition of an Accounting Technician due to increased workloads within the department. This budget also includes the elimination of 561 part-time urban scholar hours; a slight increase to P-Card rebate revenues; and an increase to the Enterprise Fund overhead charge.
- **Visitor's Services**
The Superintendent's recommended budget includes a slight shift in staffing (0.15 FTE) from the Enterprise Fund to the General Fund to better align time allocations between functions. This budget also includes a one-time use of the Regional Park Amenity fund to replace the boats used to access moored sailboats.

Environmental Stewardship Division

- **Asset Management**
The Superintendent's recommended budget supports 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. This budget includes the addition of a Park Project & System Analyst to support the work to identify and implement an asset management lifecycle for asset types within the MPRB system;

- the reallocation of resources to fund needed positions including a reclassification of a vacant Horticulturist to a Horticulture Crew Leader, conversion of seasonal Parkkeeper hours to a full-time Parkkeeper, conversion of seasonal MEO hours to a full-time MEO, the addition of a HVAC Technician, and the reduction of contractual services. This budget also includes a slight increase of 520 seasonal Parkkeeper and MEO hours and supplies for system equity investment related to the MPRB entering into an agreement to add two dog parks to the MPRB's system.
- **Environmental Management**
The Superintendent's recommended budget supports department budget actions related to natural area management and water quality that set the foundation and will inform future work and funding requests. This budget includes the establishment of a Stormwater Enterprise Fund which results in the elimination of General Fund water monitoring and water quality education work that was on a reimbursement basis with the City and shifts this work to the enterprise fund. This budget also includes the addition of a certified part-time (0.75 FTE) EBWG Program Administrator funded through a reduction in part-time provisional staff hours, increased program revenue, and financial support from the Loppet Foundation; the conversion of part-time hours to a full-time Naturalist Program Coordinator focused on teen and youth programming program; and a slight increase to material and supplies and slight decrease to contractual services.
 - **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 includes a reduction of a vacant, full-time MEO based on department needs which was utilized to address other divisional needs.

Recreation Division

- **Athletics Programs, Aquatics, Golf and Ice Arenas – Athletics Programs and Aquatics**
The Superintendent's recommended budget includes the addition of a full-time Athletic Program Specialist, part-time provisional staff hours, and an officials' pay increase; the addition of three seasonal pool managers one at each outdoor pool facility; and the inclusion of revenue and staffing at Phillips Pool to host the adult masters program displaced by the YWCA. This budget also includes an increase in adult athletic revenue based on league and participant expansion and increases to non-MPRB teams' youth field permit fees and water park entry fees based on comparative market rates.
- **Youth and Recreation Center Programs**
The Superintendent's recommended budget supports the continued implementation of the historic 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. This budget includes an increase in Rec Plus fees based on comparative market rates and the addition of 1040 part-time inclusion facilitator

hours to support Rec Plus. This budget also includes a decrease in contractual services largely due to the elimination of the contractual relationship with Revolutionary Sports.

Other General Fund Initiatives and Changes for 2024

- **Enterprise Asset Management Software**

The Superintendent's recommended budget supports the replacement of the enterprise asset management software with a next generation software system that will have enhanced capabilities that better align with MPRB's business needs. Based on current estimates this change will result in an on-going increase in the annual software cost. This budget includes an increase for these costs is partially funded through the reallocation of resources within the General Fund and as this software will serve the Enterprise Fund the increase will also be partially supported by the Enterprise Fund through an increase in the General Fund overhead charge.

- **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 Harrison Park, Webber Park, and Matthews Park became fee optional sites. When this new policy was implemented, the Board shifted the revenue budget from fees/charges to grants/donations. The MPRB has not been successful in obtaining that level of grants and donations to support the free youth programs and has caused the General Fund budget to be out of balance. The Superintendent's recommended budget has taken a multi-faceted approach to balancing the impact of providing free youth programs without impacting current service levels. This budget includes a \$521,592 reduction to grants and donations through the Recreation Division's \$150,000 decrease in contractual services and the Recreation and Environmental Stewardship Divisions' \$371,592 revenue changes. The Superintendent does not recommend any changes to the free youth program structure in 2024 and will continue to work with the Board and staff to increase free and equitable youth programming in the MPRB system.

- **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 look to upgrade facilities that have demonstrated operational inefficiencies and lack suitable accommodation 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 includes the continuation of the \$275,606 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.

Special Revenue Fund Initiatives and Changes for 2024

Environmental Stewardship Division

- **Environmental Management – Natural Areas Management Fund**

The Superintendent's recommended budget supports the establishment of a natural resources management special revenue fund which includes the \$100,000 annual allocation that had been included in the capital improvement program and an additional \$400,000 for a total annual budget of \$500,000 funded by the State operations and maintenance funding. The Natural Areas Management Fund provides support and funding for multiple methods and strategies of natural area restoration and maintenance. This budget includes new staff positions that increase the capacity for the care and maintenance of natural areas, including a Volunteer Program Aide who will assist with the administration of volunteers in service to the care and maintenance of natural areas and the addition of three seasonal Natural Resources Specialists (3,120 hours), who will perform field work to assist with the restoration, management, and expansion of Managed Natural Areas; it also provides support for needed equipment, materials and supplies to support field staff's restoration efforts including tools and protective gear that will enable more robust and timely invasive species control as well as support for staff efforts to use prescribed fire as a tool in maintaining healthy natural areas; and finally, it provides avenues for contracted work that allows for a greater diversity of management tasks than could be accomplished by staff alone including the continued partnership with Conservation Corps MN and IA who will provide additional assistance with the restoration, management, and expansion of Managed Natural Areas and support for additional professional contracting such as goat browsing for invasive species control and the option to pursue more complex prescribed burn plans.

- **Environmental Management – Youth Employment**

The Superintendent's recommended budget includes the State direct grant to the MPRB providing \$750,000 in both State fiscal year 2024 and 2025 for a total of \$1.5 million for youth employment and training programs. This is a onetime appropriation and is available to be spent by June 30, 2027.

- **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 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 Minneapolis. 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 public 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

The Enterprise Fund was established to account for MPRB 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 establishing financing models that ensure its long-term viability.

Enterprise Fund Department Initiatives and Changes for 2024

Deputy Superintendent's Office

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

The Superintendent's recommended budget includes a slight increase in revenue and expense for a new "No Parking" sign fee and a slight shift in staffing (0.15 FTE) from the Enterprise Fund to the General Fund to better align time allocations between functions.

Recreation Division

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

The Superintendent's recommended budget includes an increase in golf fees based on comparative market rates; an increase in golf cart leases; and the introduction of Golf Simulators at Columbia Golf Course.

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

The Superintendent's recommended budget includes an increase to ice rental fees and turf rental fees based on comparative market rates and the introduction of wall and/or rink sponsorships for corporations.

Other Enterprise Fund Initiatives and Changes for 2024

- **General Fund Overhead Charge**

The Superintendent's recommended budget includes an increase to the General Fund Overhead charge to the Enterprise Fund for additional finance support and enterprise asset management software costs.

Enterprise Fund 2024-2029 Capital Improvement Program

The Superintendent's recommended budget includes the Enterprise Fund 2024-2029 Capital Improvement Plan. This plan provides for the use of just under \$2 million of enterprise fund reserves and includes an ice arena market and feasibility study, Columbia Chalet window renovation and golf simulators, Gross Golf Course clubhouse siding and equipment storage building, and allocations to several rehabilitation categories. It also increases funding for turf management to support a turf management plan staff have developed for parks that frequently host Citywide Events.

Enterprise Fund – Stormwater

Beginning in 2024, the City will implement a stormwater charge through its monthly stormwater utility fees on behalf of the MPRB and will allocate the funding to the MPRB through the City's budget process. This funding will be used as the basis of the MPRB's Stormwater Enterprise Fund and will be used to sustain, protect, and enhance the stormwater management system on parkland for which the MPRB is responsible. The funding will also be used to cover the annual costs of water quality and stormwater monitoring of Minneapolis water bodies and water quality education to community members. These cost items are associated with the current National Pollutant Discharge Elimination System (NPDES) Phase I permit requirements of which the MPRB and City co-permittees.

The MPRB Stormwater monthly charge of \$0.42 per equivalent stormwater unit, will be separate and apart from the City's Stormwater Charge, on the Utility Fees Schedule. There will no longer be a reimbursement of MPRB expenditures for monitoring and public education from the stormwater management account as this new structure will replace the annual reimbursement. The City will provide the MPRB a total of \$1,324,000 from existing and new stormwater utility fees made up of the base funding of \$823,000 for current water quality monitoring and public education and an additional \$501,000 for eligible stormwater expenditures. The dedicated funding will be formalized through concurrent ordinances to be passed by the City and MPRB.

Monthly and Annual Cost for Average Customer

	2023	2024 Average*	2024 Annual Average	2024 monthly dollar change	2024 % change
Water*	\$29.82	\$31.56	\$378.72	\$1.74	5.8 %
Sanitary Sewer	\$38.82	\$40.46	\$485.52	\$1.64	4.2 %
Stormwater- City	\$14.19	\$14.62	\$175.44	\$0.43	3.0 %
Stormwater- MPRB***	\$0.26	\$0.42	\$5.04	\$0.16	61.5 %
Solid Waste/Recycling**	\$32.92	\$35.01	\$420.12	\$2.09	6.3 %
Total	\$116.01	\$122.07	\$1464.84	\$6.06	5.2 %

2024 Mayor's Recommended Budget – Schedule 8

The MPRB's stormwater charge may be adjusted annually during the City's stormwater utility rate-setting based on the MPRB's stormwater management program and NPDES compliance requirements.

Enterprise Fund – Stormwater Initiatives and Changes for 2024
Environmental Stewardship

- **Environmental Management**

The Superintendent's recommended budget supports the establishment of this new enterprise fund. This budget includes the water quality and stormwater monitoring of Minneapolis water bodies and water quality education to community members that had been accounted for in the General Fund. This budget also includes \$501,000 of new revenue that will provide funding for a staff position, professional services, and contractual services to begin to: manage MPRB's portion of the storm sewer system, manage MPRB's stormwater best management practices (BMPs), and better comply with the NPDES permit requirements on parkland. This budget includes the addition of an engineer and more than 1,000 hours of part-time provisional staffing.

Enterprise Fund – Stormwater Capital Improvement Program

The Superintendent's recommended budget does not include a Capital Improvement Program. Once the stormwater infrastructure is mapped and conditions known, the MPRB will work with the City to increase the dedicated, sustainable stormwater utility fee funding that will support the implementation of a capital plan.

Internal Service Funds

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 has experienced supply change issues that 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 2024**Deputy Superintendent's Office**

- **Information Technology Services**

The Superintendent's recommended budget includes the second 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. This budget also includes the use of fund reserves for one-time equipment costs to upgrade and modernize MPRB network systems.

- **Self-Insurance Fund**

The Superintendent's recommended budget includes an increase in property insurance and a decrease in general liability insurance based on actual experience.

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 2024-2029 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 2024

- **Neighborhood Parks**

The Superintendent's recommended budget includes \$12.3 million in NPP20 funds and \$2.2 million in capital levy funding for rehabilitation and capital improvements in neighborhood parks. In September 2023, the Board adopted Resolution 2023-153 that amended Chapter 17 of the MPRB code of ordinances, the criteria-based system for capital and rehabilitation neighborhood park project scheduling. This budget also includes changes to the Capital Improvement Program (CIP) related to this amendment.

- **Regional Parks**

The Superintendent's recommended budget includes the results of a very successful State legislative session which included a bonding bill which reinstated the projects delayed a year ago. This budget also includes on-going increases to several regional park funding sources and the allocation of one-time funding to regional parks.

- **Dibble-Hornstein Parkland Dedication Fund**

The Superintendent's recommended budget includes the allocation of approximately \$1.5 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.

2023 Annual 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

Superintendent's Recommended 2024 Budget:

- Graco Park building expected to open in fall 2024 will feature a multiuse net-zero building
- Exploration of the Xcel Energy – Solar*Rewards Community

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 one 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 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 MPRB system.

2024: Create a common vision for volunteerism for the MPRB system. Based on that vision, develop policy and procedure for volunteer recruitment, tracking, and recognition, including identifying any software needs to support these functions.

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.

Superintendent's Recommended 2024 Budget:

- Addition of positions that will add capacity to support volunteer engagement including a Volunteer Program Aide, Horticulture Crew Leader, and a certified part-time Eloise Butler Wildflower Garden Program Administrator
2. **Performance Goal – *Safety*** – By 2026, 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.

2023 Annual 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: Establish Project Advisory Committee and set specific requirements for defining capacity and measuring utilization of MPRB facilities for programming and athletics.
- 2024: Create a database of all programming and athletic facilities and begin inputting preliminary data to test capacity and utilization measurements.
- 2025: Implement tracking system for facility usage and apply the capacity formula for all programmable spaces in MPRB centers and athletic sites.
- 2026: Organization is using capacity and utilization measurement data to create regular reports on available facility capacity of each individual site, service area, and citywide.

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: 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.
- 2024: Use MPRB Program Evaluation Plan to inform the design, build, test, and finalize evaluation tools.
- 2025: Pilot and refine MPRB Evaluation Program, tools, and analysis - to include a feedback loop on decision making regarding program portfolio lifecycle.
- 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: 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.
- 2024: Design, build, and test enrollment collection tools and reports, along with expectations, standards, analysis and training instructions.
- 2025: Rollout enrollment collection tools and reports, along with expectations, standards, analysis and instructions to select pilot recreation center sites and continue to refine enrollment collection tools and reports, along with expectations, standards, analysis and instructions.
- 2026: Use enrollment information sorted by season 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.

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 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.

- 2024: Determine most appropriate scenario for expansion of parkway pavement program and incorporate program expansion 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 parkway pavement program to identify unintended consequences of metrics. Identify current year parkway pavement program for sections. Implement 2026 capital program at program boundaries.

2023 Annual 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

Superintendent's Recommended 2024 Budget:

- Concurrent ordinances to be passed by the City and MPRB that will provide for increased funding for parkway repair starting in 2025 and will reach \$2.7 million in 2027
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.

2023 Annual Budget:

- Review of the current Asset Management system to support bid for the next generation of software with enhanced capabilities

Superintendent's Recommended 2024 Budget:

- Implement a next generation enterprise asset management software that will have enhanced capabilities that better align with MPRB's business needs

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.

2023 Annual 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 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.

-
- 2024: Continue work towards meeting the goals of increased quality and quantity of Managed Natural areas that were prioritized from the review of the Phase II Natural Areas plan. Continue to evaluate whether current materials and staffing are sufficient to meet these goals and work to incorporate more youth programming into natural resources work.
- 2025: Continue work towards meeting the goals of increased quality and quantity of Managed Natural areas plan and continue evaluation of resources needed. Begin assessments of identified Managed Natural Areas to determine whether they meet the requirements for increased quality ranking and begin assessments of areas identified for inclusion as Managed Natural Areas.
- 2026: Evaluate identified Managed Natural Areas on whether restoration goals were met, and update quality rankings as warranted. Evaluate additional natural area acreage for inclusion as a Managed Natural Area and create/update Management Briefs to reflect their inclusion.

2023 Annual Budget:

- Add Natural Resources Technician.

Superintendent's Recommended 2024 Budget:

- Establish a natural resources management special revenue fund with an on-going annual budget funded by the State operations and maintenance funding. This fund will include new staff positions that increase the capacity for the care and maintenance of natural areas, including a Volunteer Program Aide and seasonal Natural Resources Specialists.

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

Budget Actions:

- 2023: 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.
- 2024: The ability to plan for future boulevard and park tree planting will benefit from maximizing the recorded vacant planting locations in the computerized tree inventory system. Recording vacant planting locations will entail training Forestry's 12 Tree Inspectors on the best ways to recognize vacant planting locations within the constraints of an urban environment.
- 2025: With two years of planting having been accomplished, Forestry will assess what is needed to accomplish the Performance Goal. This will involve a review of past planting numbers, the total planned for the current year and a prediction of what needs to be planted in 2026.
- 2026: At the conclusion of 2026, Forestry will know if the number of trees planted since 2023 was two times greater than the number of trees removed. Staff will review spring planting numbers and determine if a fall planting is needed to achieve the quantity desired in the Performance Goal.

2023 Annual 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 access dollars in order to create a sustainable model for MPRB Stormwater Best Management Practices (BMP) management and funding for rehabilitation and maintenance.
- 2024: If funded in 2024 budget, work with consultant to create a sustainable model for MPRB Stormwater Best Management Practices (BMP) management and funding for rehabilitation and maintenance. Expand 2021 BMP pilot project documentation for the north quadrant of Minneapolis to the remainder of the city and test system for documenting new BMP's into GIS for future incorporation into Asset Management work order system.
- 2025: Continue consultant work towards creation of a 5–10 year plan for BMP Maintenance and Rehab including inspections and investigation of systems where major rehab is needed. MPRB BMP Internal Team creates position descriptions needed for managing BMP's and implementing regular maintenance. Continuation of the BMP Interdepartmental team to develop internal processes, develop model for ongoing funding, and develop model for major rehab and replacement.
- 2026: Hire positions developed in Year three. Continuation of consultant work including continued surveying and standards development. Hand off to staff completed program elements.

2023 Annual Budget:

- Sustains the one-time allocation made in 2022 for the Cedar Lake and Lake Nokomis blue-green algae reduction diagnostic study and plan including initial implementation steps
- Continue the exploratory work that began in 2022 to identify alternative funding strategies

Superintendent's Recommended 2024 Budget:

- Beginning in 2024, the City will implement a stormwater charge through its monthly stormwater utility fee on behalf of the MPRB and will allocate the funding to the MPRB through the City's budget process. This funding will be used as the basis of the MPRB's Stormwater Enterprise Fund and will be used to sustain, protect, and enhance the stormwater management system on parkland for which the MPRB is responsible. The funding will also be used to cover the annual costs of water quality and stormwater monitoring of Minneapolis water bodies and water quality education to community members. It includes increased revenue that will provide funding for an engineer, professional services, and contractual

services. The dedicated funding will be formalized through concurrent ordinances to be passed by the City and MPRB.

	<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	<p><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 maintenance needs before, during and after emergencies.</i></p> <p>Budget Actions:</p> <p>2023: Review, Update, and Test the IT Disaster Recovery Plan.</p> <p>2024: Focus on partnerships with other enterprise-wide policies/plans such as the Emergency Operations Plan, FEAPS, and inclement weather.</p> <p>2025: Evaluate all partnerships with outside entities related to emergency operations, climate disaster resiliency planning, and reinforce staffing and partnership standards that consider safety and maintenance needs before, during and after emergencies.</p> <p>2026: Engage with new partners around climate and emergency operations, evaluate existing partnerships, set goals for the future.</p>	A
4	<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>	A
5	<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</i>	A

	<i>infrastructure capacity needs, and environmental impacts including carbon footprints and offsets.</i>	
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>2023 Annual Budget:</p> <ul style="list-style-type: none"> • Position conversion for the addition of an ADA Administrator 	B
7	<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 celebrates the important role that volunteers play in the park system.</i>	B
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 for the public, including multilingual audiences, including www.minneapolis-parks.org, print materials, video and digital promotional platforms.</p> <p>2024: Expand development of multilingual, multicultural graphic, video and digital materials to promote parks and</p>	B

	<p>park offerings. Explore options for comprehensive website user testing, for www.minneapolisparks.org and third-party web platforms used by MPRB.</p> <p>2025: Implement user testing for MPRB website(s) to evaluate functionality and accessibility of online communications with the public, including multilingual audiences. Continue to assess multicultural graphic, video and digital materials for use, effectiveness, modification and expansion</p> <p>2026: Implement web site enhancements and continue to evaluate and improve accessibility of print and online communications with the public, including multilingual audiences.</p> <p>2023 Annual Budget:</p> <ul style="list-style-type: none"> Position conversion for the addition of a Multicultural Communications position <p>Superintendent's Recommended 2024 Budget:</p> <ul style="list-style-type: none"> Implement multifaceted advertising campaign to improve awareness of and participation in park programs 	
10	<p><i>Goal 9: Operate a financially sustainable enterprise. Strategy 2: Develop avenues for community engagement and ownership in Park Board spending.</i></p>	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:</p> <p>2023: Design/implement a provisional staff hiring process managed by Human Resources.</p> <p>2024: Phase two of implementation for provisional hiring to include test department; customers and end-users.</p> <p>2025: Phase three of implementation for provisional hiring to include test department; customers and end-users. Look beyond stakeholders' stated needs.</p> <p>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:</p> <p>2023: Develop a planning process to create a new or enhanced community intervention model that is grounded in the needs of the community.</p> <p>2024: Implement the new or enhanced community intervention model.</p> <p>2025: Review and evaluate the effectiveness of the new or enhanced community intervention model.</p> <p>2026: Determine any improvements or modifications 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 organizations to inform design, community engagement, and programming of parks.</i></p> <p>2023 Annual Budget:</p> <ul style="list-style-type: none"> • Use of one-time funds to provide Indigenous Acknowledgement training and develop an Indigenous Reconciliation Plan 	B
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

	<p>Superintendent's Recommended 2024 Budget:</p> <ul style="list-style-type: none"> Add three pool managers to manage pool operations and surroundings to allow lifeguards to focus on the water 	
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> <p>Superintendent's Recommended 2024 Budget:</p> <ul style="list-style-type: none"> Add provisional staff to support Phillips Pool hosting the adult masters classes displaced by the YWCA. 	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> <p>2023 Annual Budget:</p> <ul style="list-style-type: none"> Increase to Rec Plus fees based on comparative market rates and the addition of two full-time Childcare Specialist positions to implement a pilot program designed to stabilize Rec Plus staffing with the option of a standard non-split shift schedule <p>Superintendent's Recommended 2024 Budget:</p> <ul style="list-style-type: none"> Increase to Rec Plus fees based on comparative market rates and an increase to part-time inclusion facilitator hours Add Naturalist Program Coordinator focused on youth and teen programming 	C
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</i></p>	C

	<p><i>foster youth development and safety and to build the next generation of park stewards.</i></p> <p>Superintendent's Recommended 2024 Budget:</p> <ul style="list-style-type: none"> State direct grant to the MPRB providing \$1.5 million for youth employment and training to be spent by June 30, 2027 	
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>2023 Annual Budget:</p> <ul style="list-style-type: none"> Continuation of free youth programming in areas of the city with the greatest need <p>Superintendent's Recommended 2024 Budget:</p> <ul style="list-style-type: none"> Add provisional staff hours to support and grow adult athletics Increase sports officials pay and various adult athletic, field, and aquatic fees Modify general event fee to include a range based on event size in order to make the fee fairer and more equitable 	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> <p>Budget Actions:</p> <p>2023: In 2019, the MPRB began a system equity investment process to determine and include same level of service estimates to meet increased demands of park system expansion in the MPRB's financial projections, annual budget process, and request for the MPRB maximum</p>	D

	<p>property tax levy. This budget action plan will result in further defined 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.</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>2023 Annual 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. <p>Superintendent's Recommended 2024 Budget:</p> <ul style="list-style-type: none"> Add Accounting Technician, Athletic Specialist, Seasonal Parkkeeper and MEO hours, and Park Patrol Agent hours 	
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> <p>Superintendent's Recommended 2024 Budget:</p> <ul style="list-style-type: none"> Add Horticulture Crew Leader, Parkkeeper, HVAC Technician, and Mobile Equipment Operator 	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 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.</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> <p>Superintendent's Recommended 2024 Budget:</p> <ul style="list-style-type: none"> • Increase golf, ice arena, and turf rental fees based on comparative market rates • Add wall and/or rink sponsorships for corporations • Add Golf Simulators at Columbia Golf Course 	D

29	<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 support a wide range of partnership types including individuals, businesses, organizations large and small, and other government agencies.</i>	D
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 pedestrian experience, and evaluate for pollen impacts on human health.</i>	E
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>	<i>E</i>
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Background Information

- Service Areas & Commissioner Districts Page 38
- Organization Chart Page 39
- Fund Descriptions Page 40
- Acronym Glossary Page 41

Service Areas & Commissioner Districts

District

- 1- Billy Menz
- 2- Becka Thompson
- 3- Becky Alper
- 4- Elizabeth Shaffer
- 5- Steffanie Musich
- 6- Cathy Abene

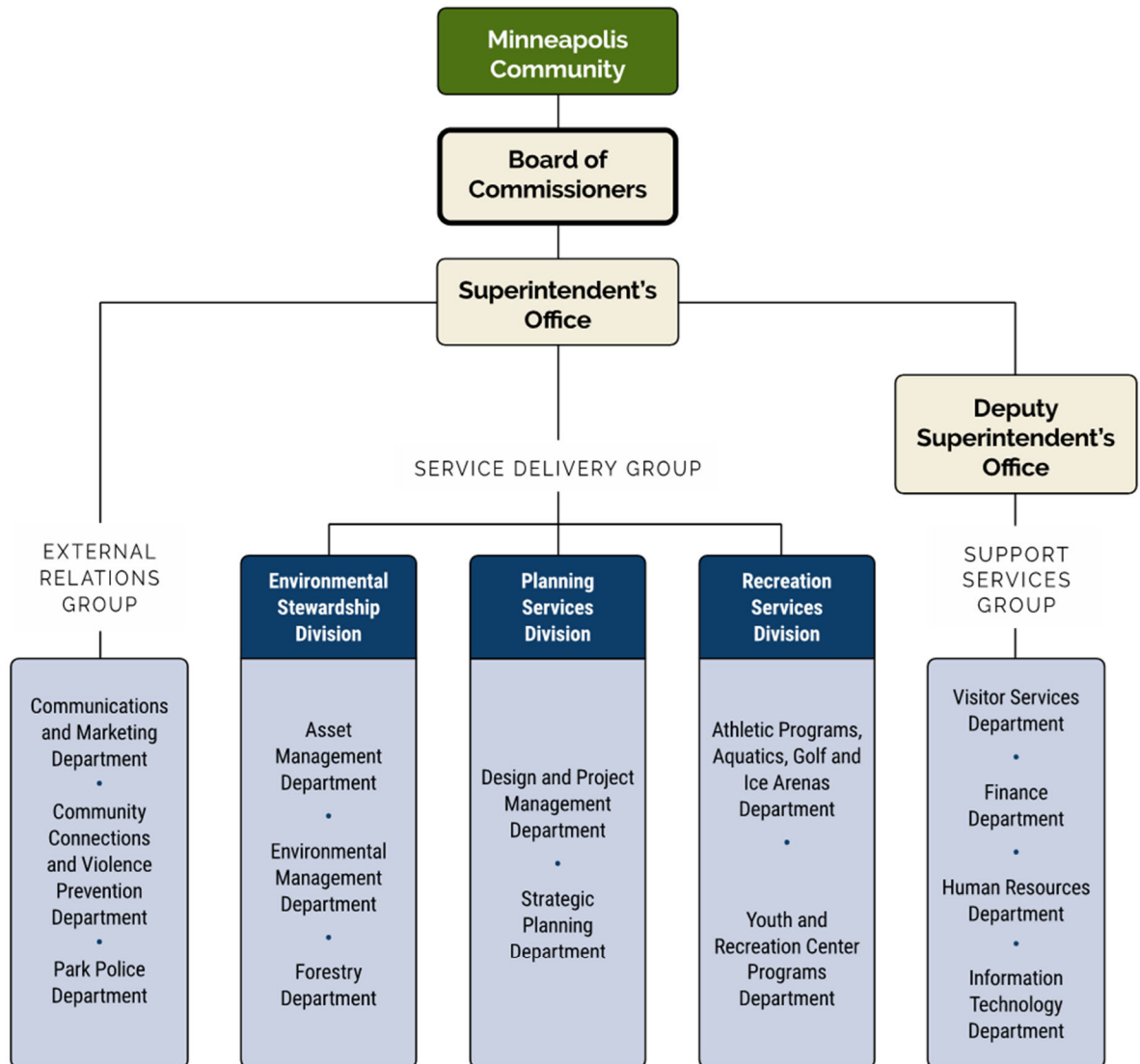
At Large

Meg Forney- President
Alicia Crudup- Vice President
Tom Olsen



3/15/23

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.

Stormwater Fund

This fund accounts for the MPRB's stormwater management system on park land and the annual costs of water quality and stormwater monitoring of Minneapolis water bodies and water quality education to community members.

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 2024 Annual 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

- 2024 Property Tax Overview Page 44
- Local Government Aid Overview Page 45

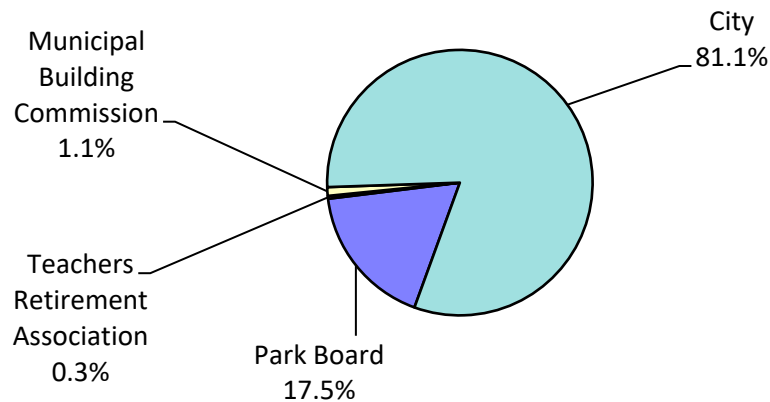
2024 Property Tax Overview

The Board of Estimate and Taxation passed a resolution on September 20, 2023, setting the MPRB 2024 maximum property tax levy at \$82.7 million, a 5.3 percent increase from 2023.

City of Minneapolis Property Tax

	2023	2024	Change	% Change
Total City of Minneapolis	359,298,100	382,753,116	23,455,016	6.5%
Minneapolis Park & Recreation Board	78,456,285	82,652,380	4,196,095	5.3%
Municipal Building Commission	5,000,000	5,000,000	0	0.0%
Teachers Retirement Association (TRA)	1,632,323	1,632,323	0	0.0%
Total	444,386,708	472,037,819	27,651,111	6.2%

Property Tax Allocation by Area

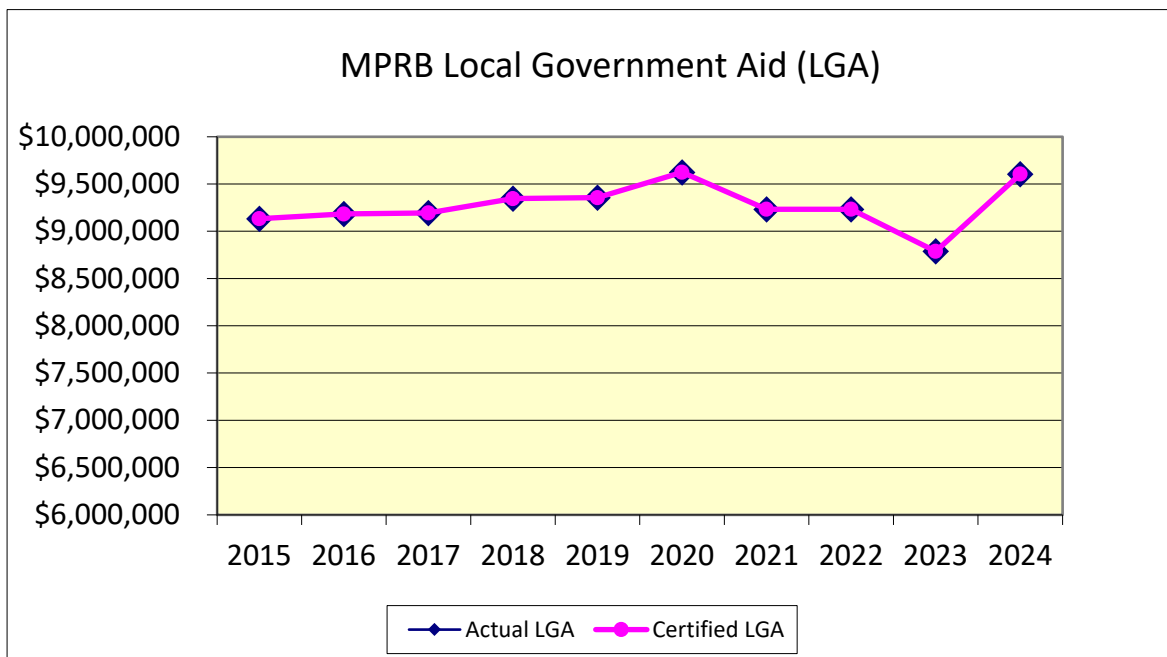


Local Government Aid Overview

The MPRB expects an increase of \$816,705 in 2024 LGA from 2023, for a total of \$9.6 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
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	
2024	\$9,605,214		\$9,605,214



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 87-95
 - Recreation Division Pages 96-103
- Personnel Summary Pages 104-105

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.

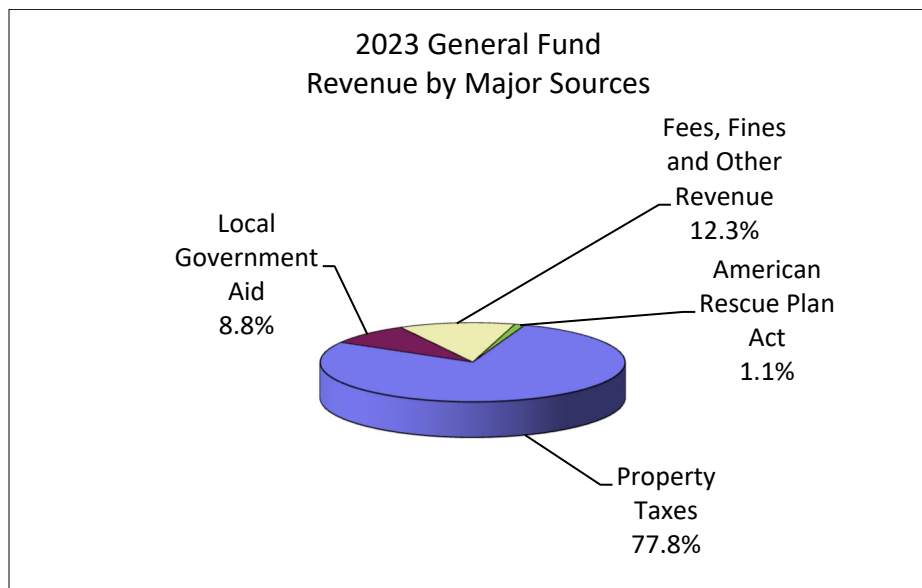
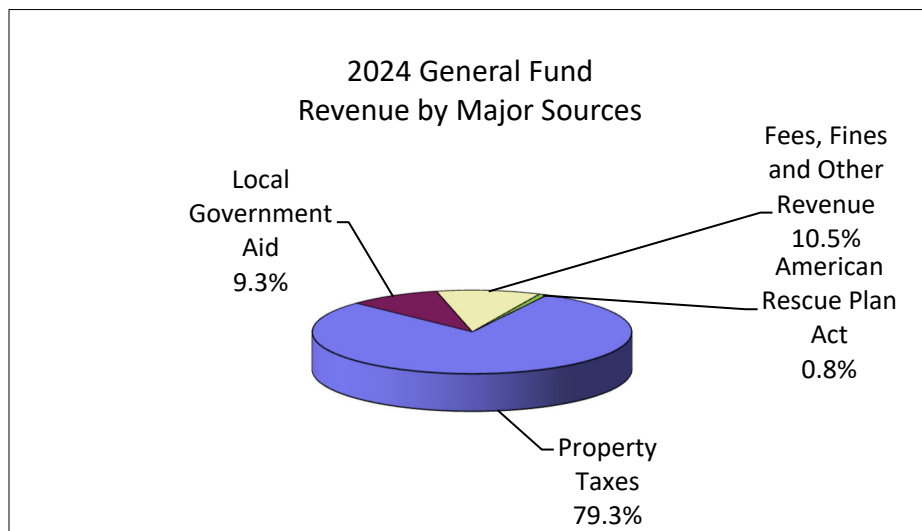
General Fund Balanced Budget

	2023 Adopted	2024 Recommended
Revenues	99,835,129	103,168,433
Expenditures	99,835,129	103,168,433
Balance	0	0

The recommended 2024 budget for the General Fund is \$103.2 million, an increase of 3.3 percent from the 2023 adopted budget. The MPRB depends on property taxes and Local Government Aid to fund operations. The 3.3 percent increase is primarily due to a 5.3% property tax increase.

General Fund Revenue by Major Sources

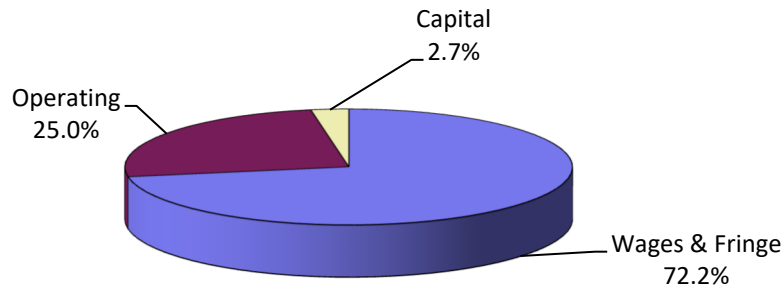
	2023 Adopted	2024 Recommended	Change	% Change
Current Property Taxes	77,671,722	81,825,856	4,154,134	5.3%
Local Government Aid (LGA)	8,788,509	9,605,214	816,705	9.3%
Fees, Fines and Other Revenues	12,282,898	10,861,963	(1,420,935)	-11.6%
American Rescue Plan Act	1,092,000	875,400	(216,600)	-19.8%
Total Revenue	99,835,129	103,168,433	3,333,304	3.3%



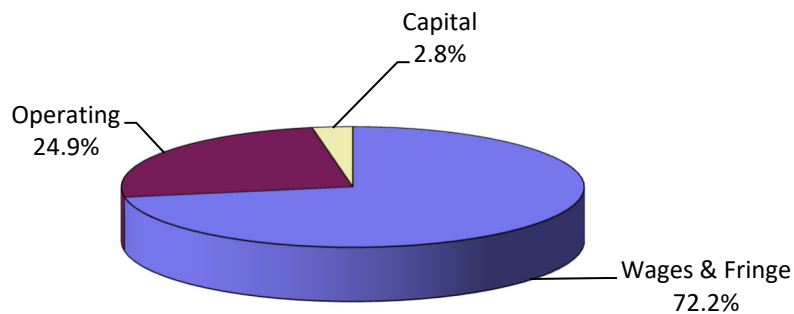
General Fund Expenditures by Major Categories

	2023 Adopted	2024 Recommended	Change	% Change
Wages & Fringe	72,113,614	74,518,624	2,405,010	3.3%
Operating	24,902,583	25,830,877	928,294	3.7%
Capital	2,818,932	2,818,932	0	0.0%
Total Expenditures	99,835,129	103,168,433	3,333,304	3.3%

2024 General Fund
Expenditures by Major Categories



2023 General Fund
Expenditures by Major Categories



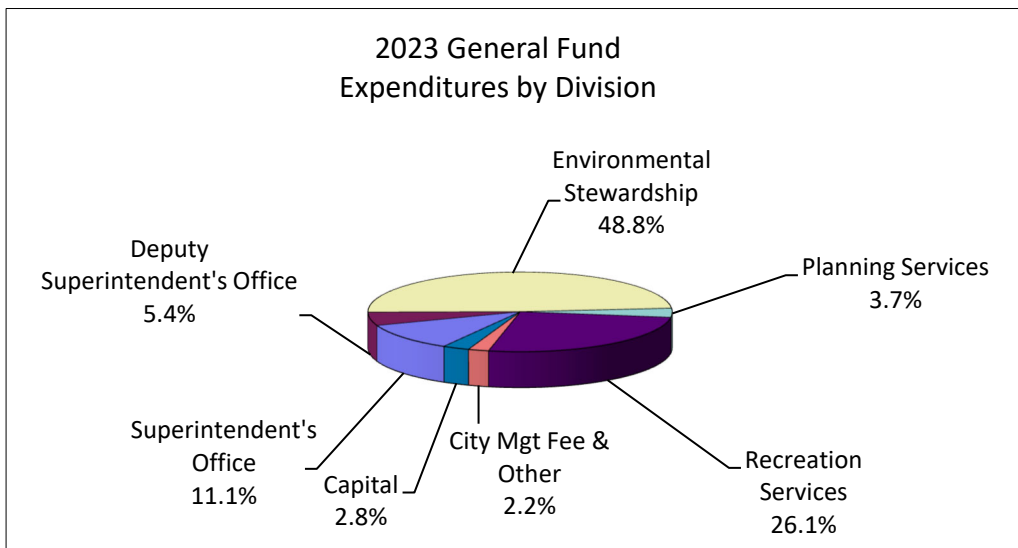
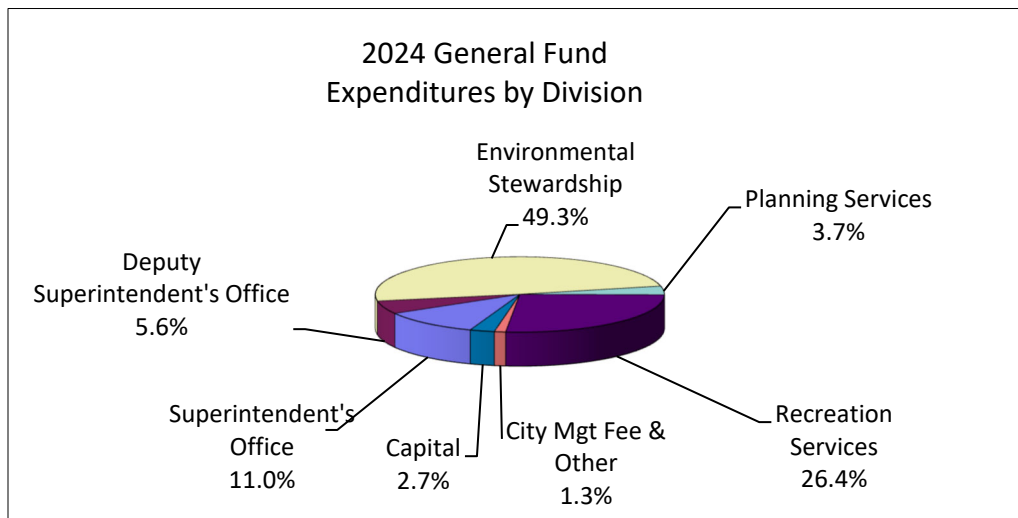
General Fund

Expenditures by Division/Departments

	2023 Adopted	2024 Recommended	Change
Superintendent's Office			
Superintendent's Office	1,024,135	902,811	(121,324)
Board of Commissioners	805,406	838,343	32,937
Communications & Marketing Department	1,084,194	1,145,410	61,216
Community Connections & Violence Prevention Department	1,209,748	1,286,612	76,864
Park Police Department	6,921,613	7,179,516	257,903
Deputy Superintendent's Office			
Deputy Superintendent's Office	650,947	697,282	46,335
Finance Department	1,451,738	1,632,855	181,117
Human Resources Department	1,509,973	1,542,075	32,102
ITS - Copy Center	72,942	0	(72,942)
Visitor Services Department	1,745,940	1,902,705	156,765
Environmental Stewardship Division			
Asset Management Department	32,663,305	34,949,961	2,286,656
Environmental Management Department	5,246,861	4,798,941	(447,920)
Forestry Department	10,763,650	11,080,470	316,820
Planning Services Division			
Design & Project Management Department	2,088,622	2,180,988	92,366
Strategic Planning Department	1,578,538	1,647,581	69,043
Recreation Services Division			
Athletics, Aquatics, Golf & Ice Arenas Department	3,277,798	3,745,983	468,185
Youth & Recreation Center Programs Department	22,746,839	23,468,650	721,811
City Mgmt Fee, Contributions & Other	2,173,948	1,349,318	(824,630)
Operating Expenditures	97,016,197	100,349,501	3,333,304
Capital & Reserve	2,818,932	2,818,932	0
Total Capital & Reserve	2,818,932	2,818,932	0
Total General Fund	99,835,129	103,168,433	3,333,304

General Fund Expenditures by Division

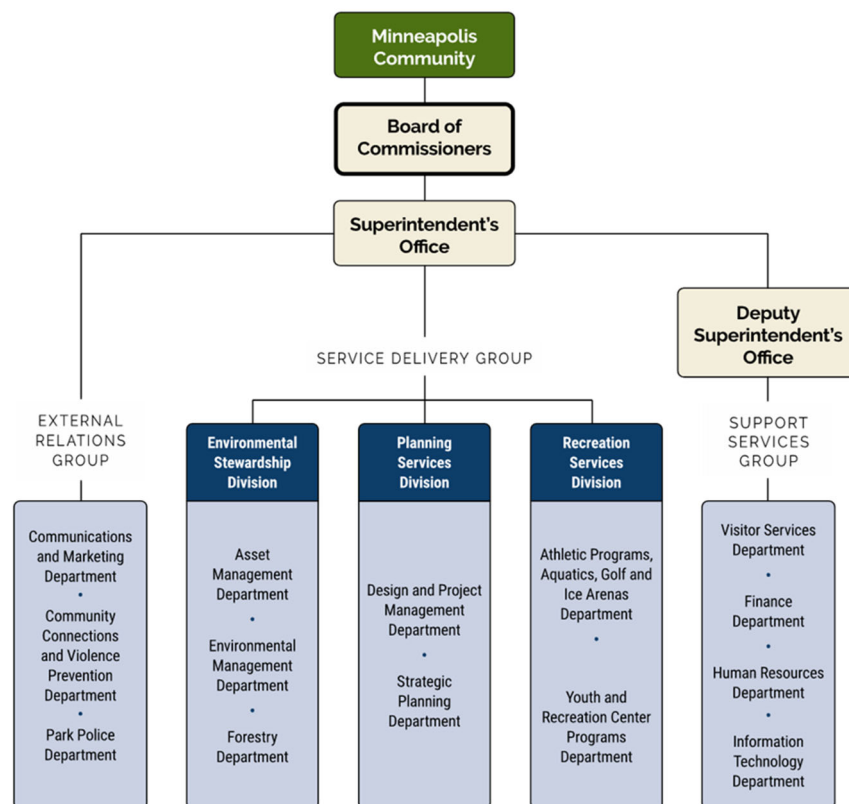
	2023 Adopted	2024 Recommended	Change	% Change
Superintendent's Office	11,045,096	11,352,692	307,596	2.8%
Deputy Superintendent's Office	5,431,540	5,774,917	343,377	6.3%
Environmental Stewardship	48,673,816	50,829,372	2,155,556	4.4%
Planning Services	3,667,160	3,828,569	161,409	4.4%
Recreation Services	26,024,637	27,214,633	1,189,996	4.6%
City Mgmt Fee, Contributions & Other	2,173,948	1,349,318	(824,630)	-37.9%
Capital	2,818,932	2,818,932	0	0.0%
Total General Fund	99,835,129	103,168,433	3,333,304	3.3%



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.

	2023	2024
Fund 11500	Adopted	Recommended
Salaries and Wages	452,957	356,535
Fringe Benefits	141,399	103,816
Operating Costs	429,779	442,460
Superintendent's Office	1,024,135	902,811

	2023	2024
Superintendent's Office Personnel	Adopted	Recommended
Executive Assistant to the Superintendent	0.60	0.60
Grant & Donation Administrator	1.00	0.00
Intergovernmental Relations Administrator	1.00	1.00
Superintendent of Parks	1.00	1.00
Full Time	3.60	2.60
Superintendent's Office	3.60	2.60

Board of Commissioners

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

Fund 11500	2023 Adopted	2024 Recommended
Salaries and Wages	208,045	221,708
Fringe Benefits	143,158	140,713
Operating Costs	454,203	475,922
Board of Commissioners	805,406	838,343

Board of Commissioners Personnel	2023 Adopted	2024 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 maintenance and enhancements, 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
Expand development of multilingual, multicultural graphic, video and digital materials to promote parks and park offerings. Explore options for comprehensive website user testing for www.minneapolisparks.org and third-party web platforms used by MPRB.	7.8	B	B
Tasks	Target Date		
Develop plan working with cross-departmental recreation, environmental and visitor services program staff to build upon work done in 2023 to expand development and use of graphic and video libraries, templates, and materials to promote park offerings to multilingual audiences.	2/1/2024		
Identify and provide internal training for successful use of multicultural communications materials by other departments.	5/1/2024		
Research options and cost estimates for conducting user testing of the public website and MPRB's third-party web platforms to evaluate the functionality and design of the websites by observing visitors' actions and behavior as they complete specific tasks.	6/1/2024		
Submit 2025 budget request for user testing, either as one project or phased project, as part of the 2025 budget process.	8/1/2024		

Communications and Marketing (continued)

	2023	2024
Fund 11500	Adopted	Recommended
Salaries and Wages	687,672	721,969
Fringe Benefits	252,026	264,512
Operating Costs	144,496	158,929
Communications & Marketing	1,084,194	1,145,410

	2023	2024
Communications & Marketing Personnel	Adopted	Recommended
Communications Representative	1.25	1.25
Communications Representative NPP20 Project Funds	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	1.00	1.00
Web Content Producer	1.00	1.00
Full Time	7.00	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	9.12	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
Implement the new or enhanced community intervention model.	6.5	B
Tasks	Target Date	
Meet with the staff to review the outline and identify any trainings that may be needed around community engagement and or community intervention.	1/1/2024	
Reconvene the community stakeholders to review outline before the community intervention model is implemented in the program structure.	5/1/2024	
Implement the model within the current department programming structure.	6/1/2024	

Community Connections & Violence Prevention (continued)

	2023	2024
Fund 11500	Adopted	Recommended
Salaries and Wages	839,830	881,303
Fringe Benefits	250,669	263,298
Operating Costs	119,249	142,011
Community Connections & Violence Prevention Expense	1,209,748	1,286,612

	2023	2024
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	2.00	2.00
Director, Community Connections & Violence Prevention	1.00	1.00
Street Reach	2.00	2.00
Full Time	8.00	8.00
Recreation Specialist C	6.07	6.07
Part Time	6.07	6.07
Community Connections & Violence Prevention	14.07	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
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.	3.2	B.2

Tasks	Target Date
Post new positions for hire/promotion.	04/31/2024
Hire/promote new positions.	6/30/2024
Upon completing pre-service training, place new hires on regular assignment.	12/31/2024
Collaborate with community partners and MPRB Community Connections and Violence Prevention Department on developing and supporting expanded engagement activities as staff capacity increases.	12/31/2024

Park Police (continued)

Fund 11500	2023 Adopted	2024 Recommended
Fees	37,400	37,400
Fines	310,000	235,000
Other Revenue	50,000	50,000
Park Police Revenue	397,400	322,400

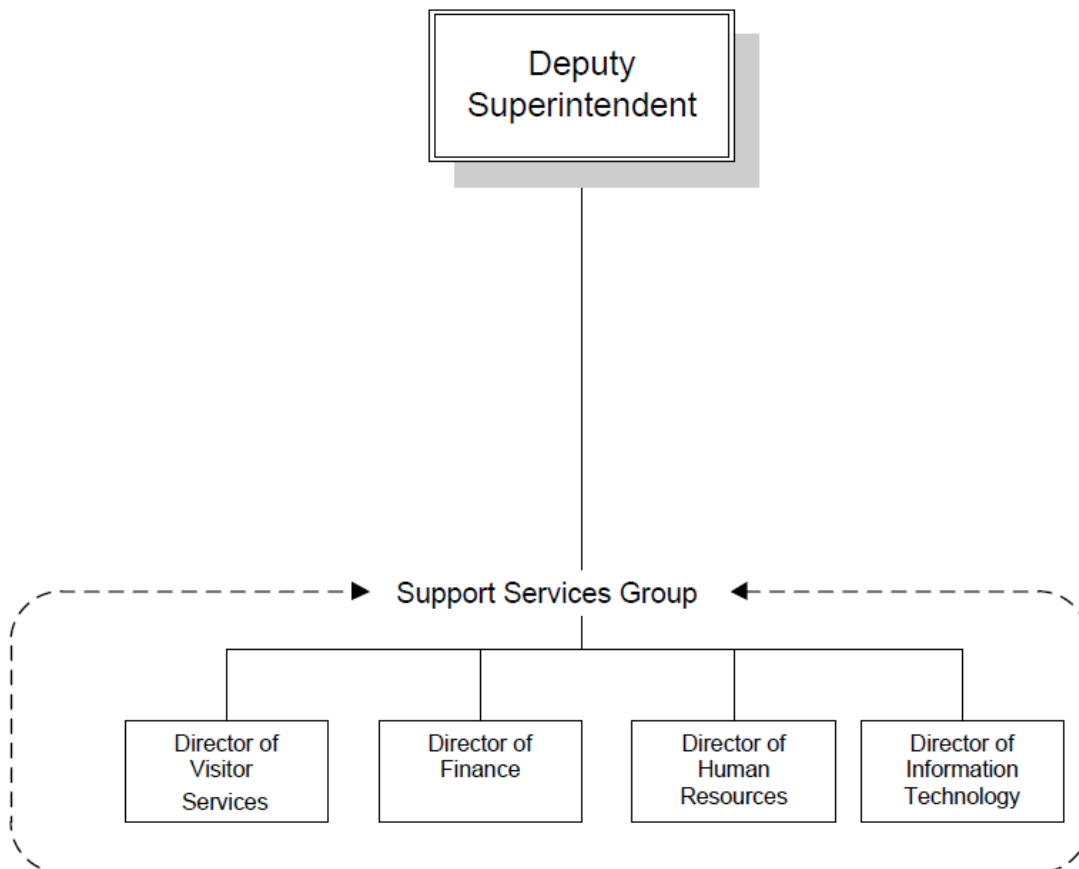
Fund 11500	2023 Adopted	2024 Recommended
Salaries and Wages	4,302,251	4,439,380
Fringe Benefits	1,471,709	1,524,088
Operating Costs	1,147,653	1,216,048
Park Police Expense	6,921,613	7,179,516

	2023 Adopted	2024 Recommended
Park Police Personnel		
Administrative Assistant	0.85	0.85
Director, Park Safety and Security	1.00	1.00
Park Patrol Agent	4.00	4.00
Police Lieutenant, Parks	2.00	2.00
Police Officer, Parks	24.00	24.00
Police Sergeant, Parks	8.00	8.00
Full Time	39.85	39.85
Park Patrol Agent, Seasonal	9.91	10.16
Part Time	9.91	10.16
Park Police	49.76	50.01

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, ADA compliance, 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
Create a common vision for volunteerism for the Minneapolis park and recreation system. Based on that vision, develop policy and procedure for volunteer recruitment, tracking, and recognition, including identifying any software needs to support these functions.	1.20	B .1	E
Tasks	Target Date		
Implement the visioning process for determining a common vision for volunteerism.	5/1/2024		
Initial policy and procedure develop for recruitment, tracking, and recognition of volunteers. Ensure that the racial equity toolkit is integrated into the work.	5/1/2024		
Complete policy and procedure development.	9/1/2024		
Initiate RFP, if needed, for software system.	9/1/2024		

Deputy Superintendent's Office (continued)

	2023	2024
Fund 11500	Adopted	Recommended
Salaries and Wages	428,583	471,947
Fringe Benefits	127,411	136,575
Operating Costs	94,953	88,760
Deputy Superintendent's Office	650,947	697,282

	2023	2024
Deputy Superintendent's Office Personnel	Adopted	Recommended
ADA Administrator	1.00	1.00
Deputy Superintendent	1.00	1.00
Office Manager	0.75	0.75
Risk & Safety Administrator	0.90	0.90
Full Time	3.65	3.65
Archivist & Records Specialist	0.62	0.62
Part Time	0.62	0.62
Deputy Superintendent's Office	4.27	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:
Further define system equity investment outcomes that ensures all aspects of organizational operations are considered as data is collected, analyzed, refined, and updated. In 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.	3.12
Tasks	Target Date
Identify responsible staff to include in work team to review 2024 - 2029 Capital Improvement Program and identify projects that have a level of service impact and develop system equity investment estimates related to those service impacts.	6/30/2024
Review the Service Area Master Plans, identify key components that could have level of service impact, and develop process to trigger system equity investment conversations when those items are identified for implementation.	9/30/2024
Present information and findings from the work team to the Executive Team. Adjust the system equity investment process and estimates as necessary based on Executive Team feedback.	10/31/2024
Incorporate findings in the system equity investment process beginning in 2025.	12/31/2024

Finance (continued)

	2023	2024
Fund 11500	Adopted	Recommended
Salaries and Wages	953,561	1,071,956
Fringe Benefits	338,600	396,261
Operating Costs	159,577	164,638
Finance	1,451,738	1,632,855

	2023	2024
Finance Personnel	Adopted	Recommended
Accountant	1.00	1.00
Accounting Technician	3.00	4.00
Capital Projects Accountant	0.40	0.40
Capital Projects Accountant NPP20 Project Funds	0.60	0.60
Contract Administrator	0.50	0.50
Contract Administrator NPP20 Operating Funds	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	11.55
Urban Scholar	0.27	0.00
Part Time	0.27	0.00
Finance	10.82	11.55

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
Phase two of HR provisional staff hiring process: implementation for provisional hiring to include testing department, customers, and end-users.	8.3	B	C

Tasks	Target Date
After analysis of stakeholder feedback and results of previous year's hiring experiences, set specific process fulfillment goals/metrics. If feasible to increase provisional hiring, meet test department to set realistic expectations of hiring process and determine timeline for phased activation of provisional hiring.	3/31/2024
Meet w/stakeholders to communicate current year's plan regarding groups involved in provisional process improvement. Set parameters and priorities to be accomplished for summer hiring season. Provide explanation/training as needed to identify deliverables. Communicate and train the test department on process and procedure of provisional hiring process.	6/1/2024
Implement updated provisional process. Track results/feedback.	8/31/2024
Review summer hiring process for successes and challenges with test department. Calculate personnel and other resources needed to enlarge provisional hiring. Identify probable test group/department to segue into provisional hiring experience. Suggestion: Provisional Childcare Specialists.	11/15/2024
Review results. Determine next steps to enlarge number of customers able to participate in pilot and what facets to improve for the next year.	12/31/2024

Human Resources (continued)

	2023	2024
Fund 11500	Adopted	Recommended
Salaries and Wages	852,820	843,103
Fringe Benefits	283,293	292,325
Operating Costs	373,860	406,647
Human Resources	1,509,973	1,542,075

	2023	2024
Human Resources Personnel	Adopted	Recommended
Administrative Assistant	0.15	0.15
Compensation & Job Classification Analyst	0.00	1.00
Director, Human Resources	1.00	1.00
Equity & Inclusion Partner	1.00	1.00
Human Resources Associate	0.00	1.00
Human Resources Generalist	3.00	2.00
Human Resources Generalist NPP20 Operating Funds	1.00	1.00
Human Resources Trainer	1.00	1.00
Senior Human Resources Consultant	1.50	0.50
Full Time	8.65	8.65
Human Resources	8.65	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	2023 Adopted	2024 Recommended
Salaries and Wages	53,539	Moved to
Fringe Benefits	18,096	Internal Service
Operating Costs	1,307	Fund
Deputy Superintendent's Office	72,942	0

Information Technology Services - Copy Center	2023 Adopted	2024 Recommended
IT Support Technician - Print	1.00	0.00
Full Time	1.00	0.00
Information Technology Services - Copy Center	1.00	0.00

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
Assemble a staff team to design, build, test, and finalize evaluation tools.	2/1/2024
Research best practices in data collection methods and tools for recreation program evaluation and identify alignment with MPRB Program Evaluation Plan.	5/1/2024
Design, build, and test program evaluation tools.	9/1/2024
Review and summarize results of field testing to identify needed adjustments.	11/1/2024

Visitor Services (continued)

	2023	2024
Fund 11500	Adopted	Recommended
Fees	955,080	955,080
Other Revenue	26,500	26,500
Visitor Services Revenue	981,580	981,580

	2023	2024
Fund 11500	Adopted	Recommended
Salaries and Wages	1,087,706	1,175,545
Fringe Benefits	342,196	392,418
Operating Costs	316,038	334,742
Visitor Services Expense	1,745,940	1,902,705

	2023	2024
Visitor Services Personnel	Adopted	Recommended
Administrative Assistant	0.85	0.00
Customer Service Representative I	1.38	2.38
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
Special Event Coordinator	0.00	0.15
Full Time	10.66	10.96
Ambassadors	2.68	2.68
Recreation Front Desk	1.86	1.86
Seasonal Mobile Equipment Operator	0.12	0.12
Special Service Attendant	1.99	1.99
Part Time	6.65	6.65
Visitor Services	17.31	17.61

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.

	2023	2024
Fund 11500	Adopted	Recommended
Fees	179,000	179,000
Other Revenue	871,491	924,256
Park Board Wide Revenue	1,050,491	1,103,256

	2023	2024
Fund 11500	Adopted	Recommended
Salaries and Wages	702,329	(398,255)
Fringe Benefits	0	0
Operating Costs	1,471,619	1,747,573
City Management Fee, Contributions & Other Expense	2,173,948	1,349,318

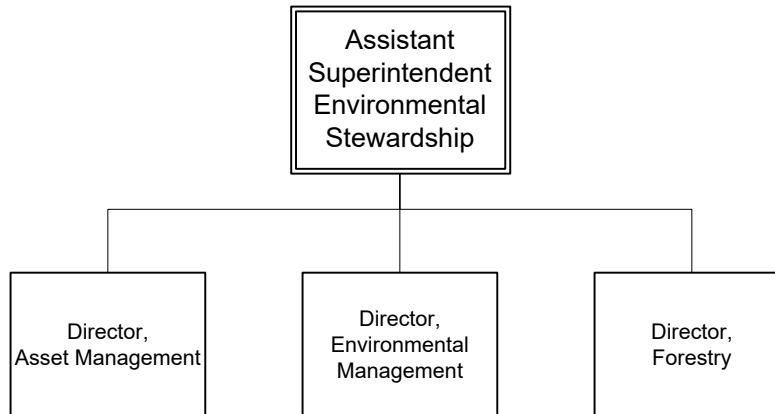
City Management Fee	1,141,135	1,298,529
Internal Service Fund Loan Repayment	130,000	130,000
St. Anthony Heritage Board	31,000	31,000
Youth Coordinating Board	16,577	19,892
Other Operating Costs	152,907	268,152
Provision for Wage, Insurance, & Pension Adjustments	702,329	(398,255)
City Management Fee, Contributions & Other	2,173,948	1,349,318

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
Finalize Level of Service standards and develop maintenance and rehab plans to accomplish those standards for five asset classes.	3.13	D.3	B

Tasks	Target Date
Identify resource/process gaps between proposed and current Level of Service standards to determine the structural and process improvements as well as additional resources needed to achieve proposed level of service.	3/1/2024
Internal and external engagement to review draft Level of Service standards.	3/1/2024
Revisions and finalize Level of Service standards.	6/1/2024
Creation of Level of Service continuous improvement plan, communications plan, and evaluation plan for the first five major assets.	9/1/2024
Creation of Maintenance + Rehab Plans to accomplish LOS standards for the first five major assets.	9/1/2024
Integration of maintenance and rehab plans into Enterprise Asset Management System for the first five assets.	12/31/2024
Development of systems to support the continuous improvement, communications, and data/evaluation metrics plans.	12/31/2024

Asset Management (continued)

Fund 11500	2023 Adopted	2024 Recommended
Fees	245,667	245,667
Other Revenue	700,705	700,705
Asset Management Revenue	946,372	946,372

Fund 11500	2023 Adopted	2024 Recommended
Salaries and Wages	15,203,688	16,396,604
Fringe Benefits	7,196,655	7,617,853
Operating Costs	10,262,962	10,935,504
Asset Management Expense	32,663,305	34,949,961

Asset Management (continued)

Asset Management Personnel	2023 Adopted	2024 Recommended
Assistant Director Asset Management NPP20 Operating Funds	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 Operating Funds	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
Horticulture Crewleader	1.00	2.00
Horticulture Supervisor	0.87	0.87
Horticulturalist	9.50	8.50
Horticulturalist NPP20 Operating Funds	1.00	1.00
HVAC Technician	1.00	2.00
Manager, Park Operations	4.50	4.50
Manager, Park Operations NPP20 Operating Funds	1.00	1.00
Manager, Trades	0.75	0.75
Manager, Trades NPP20 Project Funds	0.25	0.25
Mobile Equipment Operator	16.70	17.70
Mobile Equipment Operator NPP20 Operating Funds	3.00	3.00
Painter	4.00	4.00
Park Project & Systems Analyst	1.00	2.00
Park Project & Systems Manager NPP20 Operating Funds	0.60	0.60
Park Project & Systems Manager NPP20 Project Funds	0.40	0.40
Parkkeeper	101.32	102.32
Parkkeeper NPP20 Operating Funds	8.00	8.00
Parkkeeper Trainee NPP20 Operating Funds	6.00	6.00
Parkkeeper Crew leader	19.82	19.82
Plumber	3.00	3.00
Refuse & Recycling Crew Leader (MEO)	1.00	1.00
Full Time	203.21	207.21

Asset Management Personnel (continued)

	2023 Adopted	2024 Recommended
Seasonal Gardener	0.50	0.50
Seasonal Mobile Equipment Operator	5.48	3.90
Seasonal Mobile Equipment Operator NPP20 Operating Funds	2.00	2.00
Seasonal Park Maintenance Worker	15.16	13.48
Seasonal Park Maintenance Worker NPP20 Operating Funds	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	25.71
Asset Management	232.18	232.92

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 and manages beach 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 has expanded to 12 park sites city-wide as demand for gardening space continues to grow.

Environmental Management Budget Actions

Action	Priority Comprehensive Strategy	Strategic Direction & Performance Goal
Continue work towards meeting the goals of increased quality and quantity of Managed Natural areas that were prioritized from the review of the Phase II Natural Areas plan. Continue to evaluate whether current materials and staffing are sufficient to meet these goals and work to incorporate more youth programming into natural resources work.	6.1	E.1
Tasks		Target Date
Evaluate progress on Natural Areas quality improvement and expansion objectives from previous year.		3/1/2024
Continue progress towards Natural Areas performance goals.		5/1/2024
Evaluate staffing, volunteers and partnerships, equipment, and material needs based on progress in improving Natural Areas quality improvement and expansion from previous year.		6/1/2024
If additional resources are needed to meet restoration goals and objectives, make 2025 budget request for additional resources.		8/1/2024
Implement changes to Conservation Corps (CCMI) focus as needed to increase focus on youth employment		9/1/2024

Environmental Management Budget Actions (continued)

Action	Priority Comprehensive Strategy	Strategic Direction & Performance Goal
Utilize new \$501,000 in Stormwater Utility Funding to map, inventory, and assign ownership of eligible MPRB storm sewer system assets.	6.2	E.3
Tasks		Target Date
Create MPRB - MPW Stormwater Team to advise and collaborate on this new work.		2/1/2024
Determine eligible expenses for new funding sources.		3/1/2024
Create workplan based on eligible work.		4/15/2024
Begin workplan execution.		5/1/2024
Review progress towards target and make necessary adjustments for 2025.		9/1/2024

Environmental Management (continued)

	2023	2024
Fund 11500	Adopted	Recommended
Fees	647,465	69,254
Other Revenue	73,711	15,000
Environmental Management Revenue	721,176	84,254

	2023	2024
Fund 11500	Adopted	Recommended
Salaries and Wages	3,192,667	3,011,579
Fringe Benefits	851,376	805,491
Operating Costs	1,202,818	981,871
Environmental Management Expense	5,246,861	4,798,941

Environmental Management (continued)

	2023	2024
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	0.50
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 Supervisor	1.00	1.00
Natural Resources Technician	2.00	2.00
Nature Center & Outdoor Educator	1.00	1.00
Naturalist Program Coordinator	2.00	3.00
Water Resources Lead	1.00	0.30
Water Resources Supervisor	1.00	0.30
Water Resources Technician	2.00	0.50
Youth Employment & Training Program Coordinator	1.00	1.00
Youth Employment & Training Program Supervisor	1.00	1.00
Full Time	21.50	19.10
Environmental Program Specialist	0.80	0.40
Environmental Specialist A	13.46	12.18
Environmental Specialist B	2.98	2.98
Environmental Specialist C	1.05	1.05
Naturalist	1.00	0.00
Program Administrator	0.00	0.75
Recreation Specialist B	2.50	2.50
Recreation Specialist D	0.80	0.80
Seasonal Gardener	0.00	0.00
Water Quality Support	1.96	1.00
Youth Worker	22.71	21.47
Part Time	47.26	43.13
Environmental Management	68.76	62.23

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
The ability to plan for future boulevard and park tree planting will benefit from maximizing the recorded vacant planting locations in the computerized tree inventory system. Recording vacant planting locations will entail training Forestry's 12 Tree Inspectors on the best ways to recognize vacant planting locations within the constraints of an urban environment.	6.7	E.2	E
Tasks			Target Date
Meet with Tree Inspectors to inform them that recording vacant planting locations will be an area of focus throughout the year. Tree Inspectors will be encouraged to provide input on how best to approach this task.			1/15/2024
Meet with Forestry leadership team to plan training of Tree Inspectors on the best ways to recognize planting locations for recording in computerized inventory system.			2/1/2024
Knowing that the ARPA funds will have been utilized by the end of 2024, additional funds beyond the general fund budget will likely be required to fund the quantity of trees needed to accomplish the performance goal. Assuming that the carbon offset program partnership with Green Minneapolis has yielded revenue in previous years, there will be a determination to see if this revenue can be directed towards tree purchase in 2025.			2/15/2024
Conduct training with Tree Inspectors to provide information on the best ways to recognize planting locations.			3/1/2024
Tree Inspectors begin the systematic process of recording planting locations.			3/15/2024
Hold a mid-season meeting with Tree Inspectors to check on the progress of recording vacant planting locations.			7/15/2024
With 2024 being the second and final year of ARPA funds being used to supplement the cost of purchasing trees, Forestry will submit a 2025 budget request to increase the funds for tree purchase. This will be needed to accomplish the Performance Goal.			8/15/2024
Meet with Tree Inspectors to determine if the process of recording vacant planting sites has been completed or if additional time is required.			11/15/2024

Forestry (continued)

Fund 11500	2023 Adopted	2024 Recommended
Fees	23,000	5,000
Other Revenue	50,000	0
Forestry Revenue	73,000	5,000

Fund 11500	2023 Adopted	2024 Recommended
Salaries and Wages	5,434,125	5,680,088
Fringe Benefits	2,795,864	2,881,399
Operating Costs	2,533,661	2,518,983
Forestry Expense	10,763,650	11,080,470

Forestry (continued)

Forestry Personnel	2023 Adopted	2024 Recommended
Administrative Assistant	2.60	2.60
Arborist	39.00	39.00
Arborist NPP20 Operating Funds	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	0.57
Manager, Forestry	1.00	1.00
Mobile Equipment Operator	9.00	8.00
Sustainable Forestry Coordinator	1.00	1.00
Full Time	76.45	75.02
Seasonal Mobile Equipment Operator	1.50	1.50
Part Time	1.50	1.50
Forestry	77.95	76.52

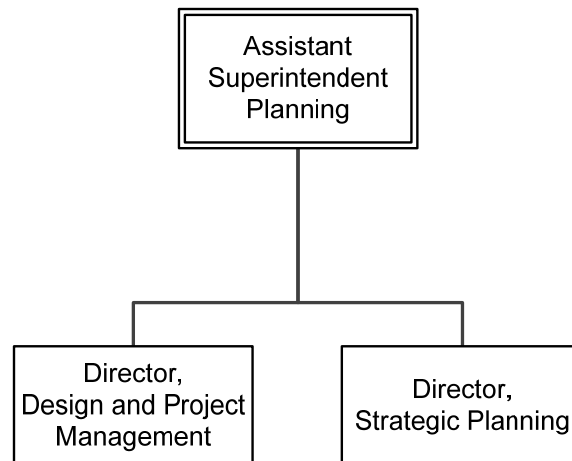
Department Budgets

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
Determine most appropriate scenario for expansion of parkway pavement program and incorporate program expansion into 2025 budget. Establish program cost boundaries, metrics for project selection, and justification for program expansion.	3.16	D.1
Tasks	Target Date	
Select the optimal parkway pavement program for further development.	2/1/2024	
Determine program costs and metrics for project selection. Outline benefits of an expanded parkway pavement program. Frame justification for additional expense related to program implementation.	5/1/2024	
Review preferred program direction with Executive Team and make modifications as directed.	6/1/2024	
Establish parameters for 2025 in a pilot parkway pavement program.	8/1/2024	
Incorporate pilot program into 2025 Budget.	9/1/2024	

Design & Project Management (Continued)

	2023	2024
Fund 11500	Adopted	Recommended
Fees	36,094	36,094
Other Revenue	1,585,417	1,251,249
Design & Project Management Revenue	1,621,511	1,287,343

	2023	2024
Fund 11500	Adopted	Recommended
Salaries and Wages	1,402,268	1,497,985
Fringe Benefits	468,027	478,770
Operating Costs	218,327	204,233
Design & Project Management Expense	2,088,622	2,180,988

Design & Project Management (Continued)

	2023	2024
Design & Project Management Personnel	Adopted	Recommended
Administrative Assistant NPP20 Project Funds	0.50	0.50
Assistant Superintendent Planning	0.50	0.50
Construction Project Manager	1.00	1.00
Design Project Engineer	1.00	1.00
Design Project Manager	4.00	4.00
Design Project Manager NPP20 Project Funds	3.00	3.00
Director, Planning and Project Management	1.00	1.00
Division Services Administrator	0.20	0.20
Division Services Administrator NPP20 Project Funds	0.30	0.30
Engineering Technician II	1.00	1.00
Project Designer NPP20 Project Funds	1.00	1.00
Rehab Project Manager NPP20 Project Funds	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 park 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
Implement Phase 1 of carbon reduction as identified in Budget Action 2023.	6.9	A.1

Tasks	Target Date
Document progress on identified carbon reduction items.	7/1/2024
Revise Budget Actions for 2025 and 2026 as needed with additional or modified tasks for accomplishing the 25% reduction by 2026.	8/1/2024
Submit budget requests, as applicable, for identified higher cost/higher effort carbon reduction efforts.	8/1/2024

Action	Priority Comprehensive Strategy	Strategic Direction & Performance Goal
Increase the percentage of major assets within lifespan to at least 57% of all major assets.	1.22	D.2

Tasks	Target Date
Review annual progress through equity metric update.	8/1/2024
Update Budget Actions for 2025 and 2026 based on findings from 2024 annual review.	8/1/2024
Submit budget request, if necessary, to ensure progress toward goal.	8/1/2024

Strategic Planning Budget Actions (continued)

Action	Priority Comprehensive Plan Strategy	Strategic Direction & Performance Goal	Racial Equity Action Plan
Increase the percentage of policy items advanced to at least 16% of all policy items.	4.1	D.4	B
Tasks			Target Date
Perform mid-year progress review, including Master Plan Tracker updates and coordination meetings with Plan Champions			6/1/2024
Modify 2025 and 2026 Budget Actions, based on projected completion of 2024 Budget Action			8/1/2024
Update Tracker and generate list of policy items advanced			12/1/2024

Action	Priority Comprehensive Strategy	Strategic Direction & Performance Goal
Park Access Analysis: Contract with service provider, including issuance of RFP if necessary.	4.8	A.3
Tasks		Target Date
Contract with service provider, including issuance of RFP if necessary.		4/1/2024
Initiate data collection/generation, including development of parameters and standards.		4/1/2024
Analyze data and develop methodologies for ongoing collection.		6/1/2024
Determine funding source for ongoing data collection and submit budget request, if applicable.		8/1/2024
Modify and adjust 2025 Budget Action depending on findings of 2024 Budget Action.		12/1/2024

Strategic Planning Budget Actions (continued)

Action	Priority Comprehensive Strategy	Strategic Direction & Performance Goal
Implement/complete at least 3% of identified resiliency projects.	3.6	A.2
Tasks		Target Date
Perform mid-year progress review including Master Plan/Ecological System Plan Tracker updates, coordination meetings with Plan Champions, and communication with Department Directors responsible for Ecological System Plan recommendations.		6/1/2024
Modify 2025 and 2026 Budget Actions based on projected completion of 2024 Budget Action,		8/1/2024
Update Tracker and generate list of completed resiliency projects,		12/1/2024

Strategic Planning (Continued)

Fund 11500	2023 Approved	2024 Recommended
Salaries and Wages	1,034,519	1,105,515
Fringe Benefits	359,073	380,192
Operating Costs	184,946	161,874
Strategic Planning Expense	1,578,538	1,647,581

Strategic Planning Personnel	2023 Approved	2024 Recommended
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 Project Funds	0.30	0.30
IT Database & GIS Analyst	0.50	0.50
Management Analyst	3.00	3.00
Project Planner NPP20 Project Funds	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	1.00	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	2023 Adopted	2024 Recommended
Salaries and Wages	0	0
Fringe Benefits	0	0
Debt Service	0	0
Capital Outlay	2,818,932	2,818,932
Capital Projects	2,818,932	2,818,932

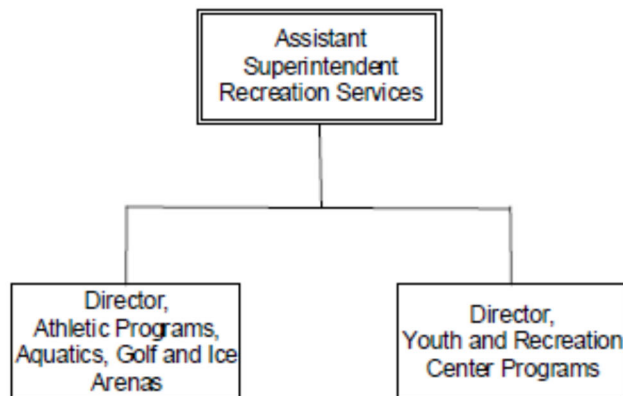
Neighborhood Park Capital Levy	2,180,000	2,180,000
Operations Facilities	363,326	363,326
Park Land Acquisition Reserve	275,606	275,606
Capital Projects	2,818,932	2,818,932

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
Begin implementing and continue exploring alternate revenue and/or reduced expense items for Enterprise activities and Adult Athletic opportunities.	9.6	D	E

Tasks	Target Date
Explore options with partners on potential agreements.	4/1/2024
Propose options to Executive Team and if needed bring items to The Board for approvals or Resolutions.	9/1/2024
Develop contracts and/or agreements with partners, including the potential of issuing RFPs, if necessary	12/1/2024

Athletic Programs & Aquatics (continued)

Fund 11500	2023 Adopted	2024 Recommended
Fees	1,482,030	1,782,030
Other Revenue	110,427	2,427
Athletic Programs & Aquatics Revenue	1,592,457	1,784,457

Fund 11500	2023 Adopted	2024 Recommended
Salaries and Wages	1,948,048	2,218,265
Fringe Benefits	404,120	478,538
Operating Costs	925,630	1,049,180
Athletic Programs & Aquatics Expense	3,277,798	3,745,983

Athletic Programs & Aquatics (continued)

	2023	2024
Athletic Programs & Aquatics Personnel	Adopted	Recommended
Assistant Superintendent Recreation	0.20	0.20
Athletic Program Manager	1.00	1.00
Athletic Program Specialist	3.00	4.00
Director, Athletic Programs, Aquatics, Golf & Ice Arenas	0.65	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	12.10	13.10
Administrative Assistant	0.00	0.30
Aquatics Attendant	4.96	5.71
Aquatics Instructor	4.76	4.76
Aquatics Lead Attendant	0.00	0.90
Lifeguard I, Class A	21.57	21.57
Lifeguard II, Class C	0.30	0.30
Recreation Specialist B	0.40	0.76
Recreation Specialist C	0.28	0.28
Part Time	32.27	34.58
Athletic Programs & Aquatics	44.37	47.68

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
Design, build, and test enrollment collection tools and reports, along with expectations, standards, analysis, and training instructions.	1.19	C.1	E

Tasks	Target Date
Create staff team PAC to work with Data Insights in reviewing current available enrollment and re-enrollment data.	5/1/2024
Build and test enrollment and re-enrollment data collection tools in software for existing programs.	9/1/2024
Build and test enrollment and re-enrollment reporting tools in software to be utilized for program planning.	11/1/2024
Add and test identified enrollment and re-enrollment data into rec center profile dashboards.	11/1/2024
Finalize data collection methods and reports based on best practices and compatibility with software.	12/1/2024

Youth and Recreation Center Programs Budget Actions (continued)

Action	Priority Comprehensive Plan Strategy	Strategic Direction	Racial Equity Action Plan
Create a database of all programming and athletic facilities and begin inputting preliminary data to test capacity and utilization measurements.	1.19	C.3	E

Tasks	Target Date
PAC selects initial definitions and methods for measuring athletic facility and programming center facility capacities.	4/1/2024
PAC and other staff complete ActiveNet Optimization tasks.	5/1/2024
Create a database of all programming centers and athletic facility spaces including data requirements to complete PAC's capacity and utilization measurements.	7/15/2024
PAC meets to review final database for compiling capacity data and tracking facility utilization.	9/1/2024
Test capacity and utilization measurements using summer 2024 programming data.	10/1/2024
Review and Update Budget Action Plan Tasks for 2025-2026.	10/15/2024

Youth and Recreation Center Programs (continued)

Fund 11500	2023 Adopted	2024 Recommended
Fees	4,378,254	4,198,074
Other Revenue	520,657	149,227
Youth & Recreation Center Programs Revenue	4,898,911	4,347,301

Fund 11500	2023 Adopted	2024 Recommended
Salaries and Wages	14,100,763	14,756,966
Fringe Benefits	3,784,571	3,910,182
Operating Costs	4,861,505	4,801,502
Youth & Recreation Center Programs Expense	22,746,839	23,468,650

Youth and Recreation Center Programs (continued)

	2023	2024
Youth & Recreation Center Programs Personnel	Adopted	Recommended
Administrative Assistant	1.00	1.00
Assistant Superintendent Recreation	0.70	0.70
Athletic Program Specialist	4.00	4.00
Child Care Worker	12.00	12.00
Child Development Supervisor	1.00	1.00
Director, Recreation Centers & Programs	1.00	1.00
Division Services Administrator	0.75	0.75
Manager, Athletics	1.00	1.00
Manager, Child Development	1.00	1.00
Manager, Recreation Service Area	5.00	5.00
Park/School Campus Coordinator	1.00	1.00
Recreation Program Lead	4.00	4.00
Recreation Program Lead - Intergenerational	1.00	1.00
Recreation Supervisor	46.00	46.00
Spark'd Studios Manager	1.00	1.00
Spark'd Studios Specialist	6.00	6.00
Therapeutic Recreation & Inclusion Coordinator	1.00	0.00
Therapeutic Recreation & Inclusion Supervisor	0.00	1.00
Therapeutic Recreation Specialist	0.00	1.00
Youth Program Specialist	20.00	19.00
Full Time	107.45	107.45
Administrative Assistant	0.60	0.60
Child Care Worker	6.00	6.00
Recreation Front Desk	29.14	29.14
Rec Inclusion Facilitator	2.59	3.09
Recreation Programmer	3.10	3.10
Recreation Specialist A	54.19	54.19
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	166.33	166.83
Youth & Recreation Center Programs	273.78	274.28

Personnel Summary General Fund

	2023	2024
Full Time	Adopted	Recommended
Superintendent's Office		
Superintendent's Office	3.60	2.60
Board of Commissioners	9.72	9.72
Communications & Marketing Department	7.00	7.00
Community Connections & Violence Prevention Department	8.00	8.00
Park Police Department	39.85	39.85
Deputy Superintendent's Office		
Deputy Superintendent's Office	3.65	3.65
Finance Department	10.55	11.55
Human Resources Department	8.65	8.65
Information Technology Services - Copy Center	1.00	0.00
Visitor Services Department	10.66	10.96
Environmental Stewardship Division		
Asset Management Department	203.21	207.21
Environmental Management Department	21.50	19.10
Forestry Department	76.45	75.02
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	12.10	13.10
Youth & Recreation Center Programs Department	107.45	107.45
Total Full Time	548.89	549.36

Personnel Summary General Fund (Continued)

	2023	2024
Part Time	Adopted	Recommended
Superintendent's Office		
Communications & Marketing Department	2.12	2.12
Community Connections & Violence Prevention Department	6.07	6.07
Park Police Department	9.91	10.16
Deputy Superintendent's Office		
Deputy Superintendent's Office	0.62	0.62
Finance Department	0.27	0.00
Visitor Services Department	6.65	6.65
Environmental Stewardship Division		
Asset Management Department	28.97	25.71
Environmental Management Department	47.26	43.13
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	34.58
Youth & Recreation Center Programs Department	166.33	166.83
Total Part Time	302.97	298.37
Total	851.86	847.73

Special Revenue Funds

- Special Revenue Funds Overview Pages 108-110
- Park Grant & Dedicated Revenue Page 111
- Environmental Management Page 112

Special Revenue Funds Overview

The **Park Grant and Dedicated Revenue Fund** is a Special Revenue Fund established to account for resources designated for specific purposes. The fund consists of two designations, Special Reserves and Park Land 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, privately funded programs or projects, park dedication fees, 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.

Special Revenue Funds Recommended 2024 Budget

	2023 Adopted	2024 Recommended
Revenues	1,867,600	2,367,600
Expenditures	1,867,600	2,367,600
Balance	0	0

Special Revenue Funds Balance

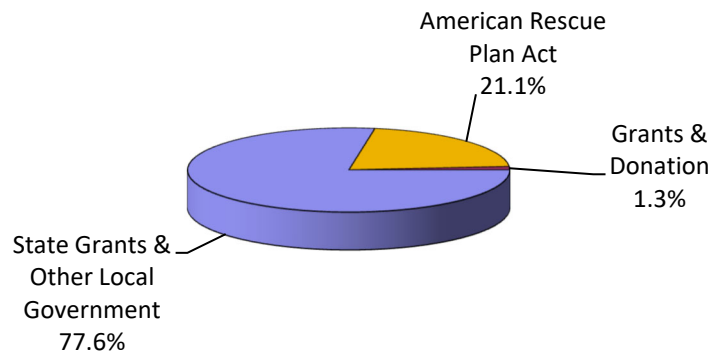
Estimated Net Asset Balance January 1, 2024	12,292,530
2024 Budgeted Excess Revenues Over/(Under) Expenses	0
Estimated Net Asset Balance December 31, 2024	12,292,530

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

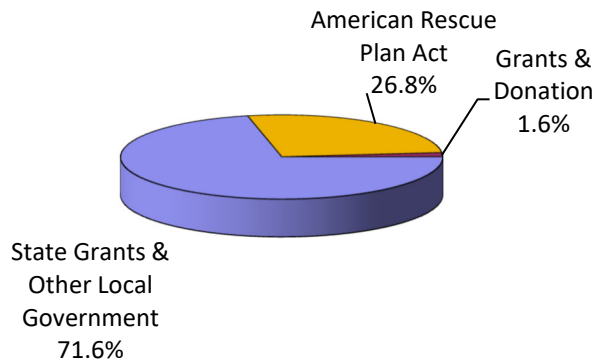
Special Revenue Funds Revenue by Major Sources

	2023 Adopted	2024 Recommended	Change	% Change
State Grants & Other Local Government	1,337,000	1,837,000	500,000	37.4%
American Rescue Plan Act	500,000	500,000	0	0.0%
Grants & Donation	30,600	30,600	0	0.0%
Total Revenue	1,867,600	2,367,600	500,000	26.8%

2024 Special Revenue Funds Revenue by Major Sources



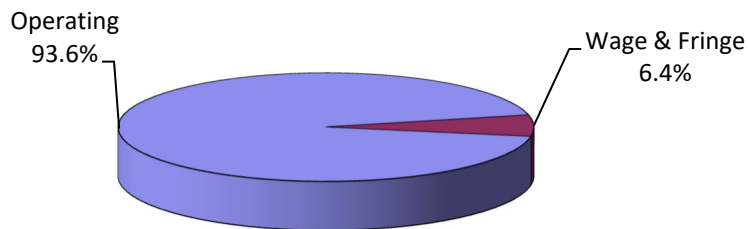
2023 Special Revenue Funds Revenue by Major Sources



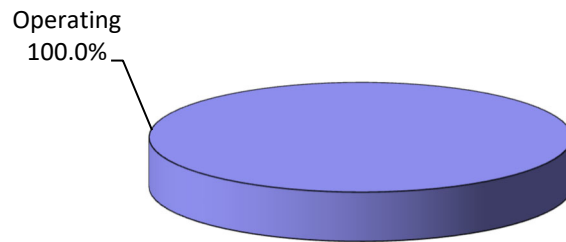
Special Revenue Funds Expenditures by Major Categories

	2023 Adopted	2024 Recommended	Change	% Change
Wages & Fringe	0	151,010	151,010	
Operating & Equipment	1,867,600	2,216,590	348,990	18.7%
Total Expenditures	1,867,600	2,367,600	500,000	26.8%

**2024 Special Revenue Funds
Expenses by Major Category**



**2023 Special Revenue Funds
Expenses by Major Category**



Park Grant & Dedicated Revenue Fund

Statement of Revenues and Expenses	2023 Adopted	2024 Recommended
Operating Revenues		
State Grants & Other Local Government	1,337,000	1,337,000
American Rescue Plan Act	500,000	500,000
Grant & Donations	30,600	30,600
Total Operating Revenues	1,867,600	1,867,600
Operating Expenses		
Operating Costs	1,867,600	1,867,600
Total Operating Expenses	1,867,600	1,867,600
Excess Revenues Over/(Under) Expenses	0	0

Environmental Management - Natural Areas Management Fund

The Natural Areas Management Fund supports the Environmental Management Department's restoration, expansion, and management of the park system's natural areas. It provides additional capacity to support natural area volunteers and increases the Natural Resources workgroup's ability to conduct field operations through staffing, contracted services and allocations for materials and supplies. This fund supports the organizational goals to increase the acreage and meet the restoration goals of the park system's Managed Natural Areas.

Statement of Revenues and Expenses	2023 Adopted	2024 Recommended
Operating Revenues		
State Grants & Other Local Government	0	500,000
Total Operating Revenues	0	500,000
Operating Expenses		
Salaries & Wages	0	116,297
Fringe Benefits	0	34,713
Operating Costs	0	348,990
Total Operating Expenses	0	500,000
Excess Revenues Over/(Under) Expenses	0	0

Environmental Management - Natural Areas Management

	2023 Adopted	2024 Recommended
Natural Areas Management Personnel		
Volunteer Program Aide	0.00	1.00
Full Time	0.00	1.00
Natural Resource Specialist	0.00	1.50
Part Time	0.00	1.50
Natural Areas Management	0.00	2.50

Enterprise Fund

- Enterprise Fund Overview Pages 114-116
- Department Budgets
 - Deputy Superintendent's Office Pages 117-126
 - Recreation Division Pages 127-130
 - Debt Service & Improvements Pages 131-132
- Stormwater Enterprise Fund Pages 133-136
- Personnel Summary Page 137

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 2024 Recommended Budget

	2023 Adopted	2024 Recommended
Revenues	14,504,744	15,964,075
Expenses	15,726,103	15,963,578
Balance	(1,221,359)	497

Enterprise Fund Balance

Estimated Net Asset Balance January 1, 2024	5,190,627
2023 Budgeted Excess Revenues Over/(Under) Expenses	497
Estimated Net Asset Balance December 31, 2024	5,191,124

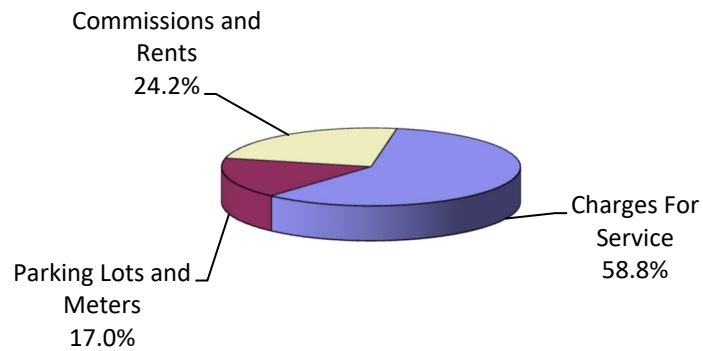
The Net Asset Balance is reserved to offset the fluctuations in improvement expenses from year to year.

The recommended 2024 budget for the Enterprise Fund is \$16.0 million. Charges for service (fees) comprise 59 percent of total revenue. Commissions, rents, and parking lots and meters comprise the remaining 41 percent. The operating budget is comprised of three major categories, wages and fringe, 45 percent; operating costs, 35 percent; and improvements and debt service, 20 percent.

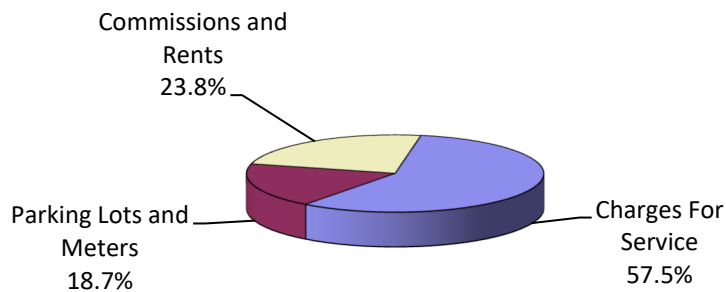
Enterprise Fund Revenue by Major Sources

	2023 Adopted	2024 Recommended	Change	% Change
Charges For Service	8,337,290	9,385,790	1,048,500	12.6%
Parking Lots and Meters	2,714,715	2,714,715	0	0.0%
Commissions and Rents	3,452,739	3,863,570	410,831	11.9%
Total Revenue	14,504,744	15,964,075	1,459,331	10.1%

**2024 Enterprise Fund
Revenue by Major Sources**

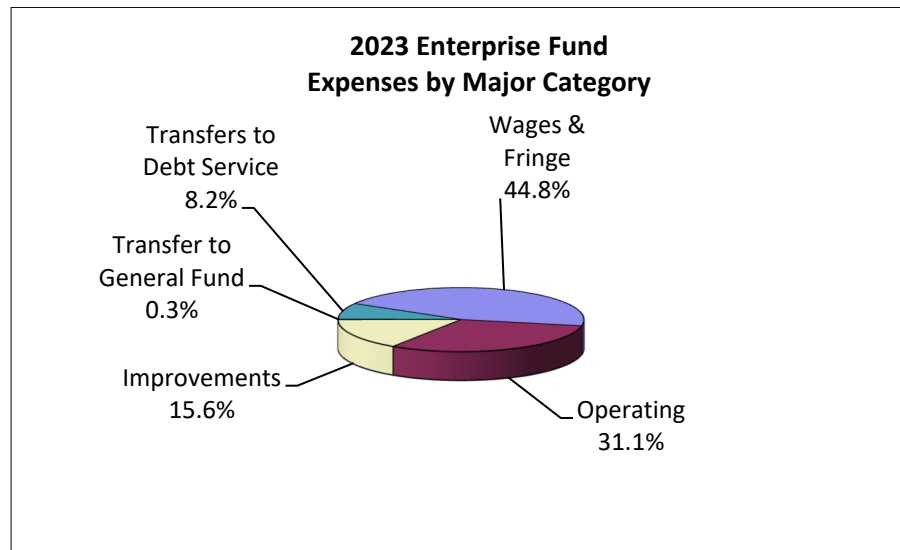
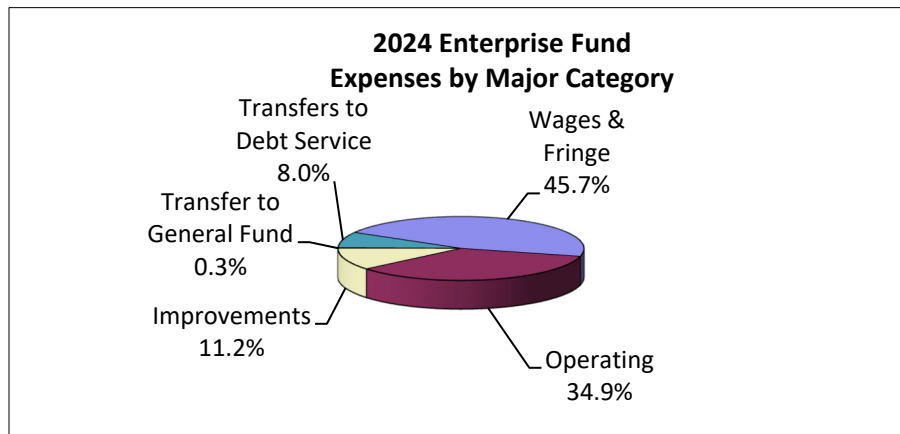


**2023 Enterprise Fund
Revenue by Major Sources**



Enterprise Fund Expenses by Major Categories

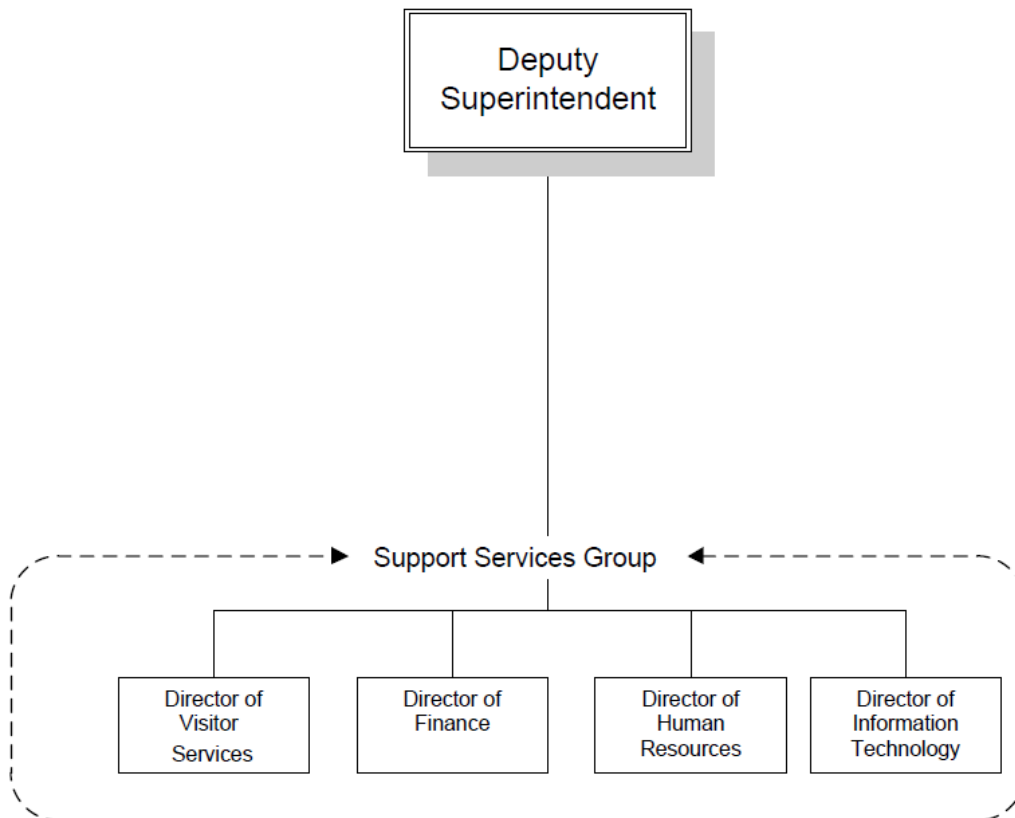
	2023 Adopted	2024 Recommended	Change	% Change
Wages & Fringe	6,904,308	7,152,844	248,536	3.6%
Operating	4,895,769	5,565,461	669,692	13.7%
Improvements	2,459,878	1,785,000	(674,878)	-27.4%
MERF Payment	141,773	141,773	0	0.0%
Transfer to General Fund	40,000	40,000	0	0.0%
Transfers to Debt Service	1,284,375	1,278,500	(5,875)	-0.5%
Total Expenses	15,726,103	15,963,578	237,475	1.5%



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	2023 Adopted	2024 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	162,276	170,019
Fringe Benefits	46,208	48,575
Operating Costs	150,436	167,496
Total Operating Expenses	358,920	386,090
Operating Income	-163,920	-191,090

	2023 Adopted	2024 Recommended
Sculpture Garden Personnel		
Horticulturalist	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	2023 Adopted	2024 Recommended
Operating Revenues		
Commissions and Rents	260,000	320,000
Total Operating Revenues	260,000	320,000
Operating Expenses		
Salaries & Wages	295,317	323,487
Fringe Benefits	119,371	130,049
Operating Costs	89,642	188,061
Total Operating Expenses	504,330	641,597
Operating Income	-244,330	-321,597

Deputy Superintendent's Office – Water Works (continued)

Water Works Personnel	2023 Adopted	2024 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	1.75	1.75
Part Time	2.87	2.87
Water Works	6.22	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	2023 Adopted	2024 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	170,518	173,781
Fringe Benefits	57,967	61,717
Transfer to General Fund	40,000	40,000
Operating Costs	509,936	496,356
Total Operating Expenses	778,421	771,854
Operating Income	1,801,294	1,807,861

Visitor Services - Parking Operations (continued)

Visitor Services - Parking Operations	2023	2024
Personnel	Adopted	Recommended
Customer Service 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	2023 Adopted	2024 Recommended
Operating Revenues		
Charges for Service	1,218,812	1,219,312
Commissions and Rents	115,000	115,000
Total Operating Revenues	1,333,812	1,334,312
Operating Expenses		
Salaries & Wages	709,262	721,599
Fringe Benefits	223,124	227,977
Operating Costs	181,349	205,885
Total Operating Expenses	1,113,735	1,155,461
Operating Income	220,077	178,851

Visitor Services - Use and Events Permitting

Visitor Services - Use and Events Permitting	2023	2024
Personnel	Adopted	Recommended
Administrative Assistant	0.15	1.00
Customer Service Representative I	1.12	0.12
Event Coordinator	1.50	1.50
Manager, Permits	0.75	0.75
Special Event Coordinator	1.00	0.85
Full Time	4.52	4.22
Park Patrol Agent, Seasonal	0.32	0.32
Seasonal Mobile Equipment Operator	0.03	0.03
Special Service Attendant	2.85	2.85
Part Time	3.20	3.20
Visitor Services - Use and Events Permitting	7.72	7.42

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	2023 Adopted	2024 Recommended
Operating Revenues		
Commissions and Rents	1,307,828	1,425,328
Total Operating Revenues	1,307,828	1,425,328
Operating Expenses		
Salaries & Wages	254,155	254,604
Fringe Benefits	102,022	105,663
Operating Costs	97,294	113,778
Total Operating Expenses	453,471	474,045
Operating Income	854,357	951,283

Visitor Services – Vendor Agreements/Concessions

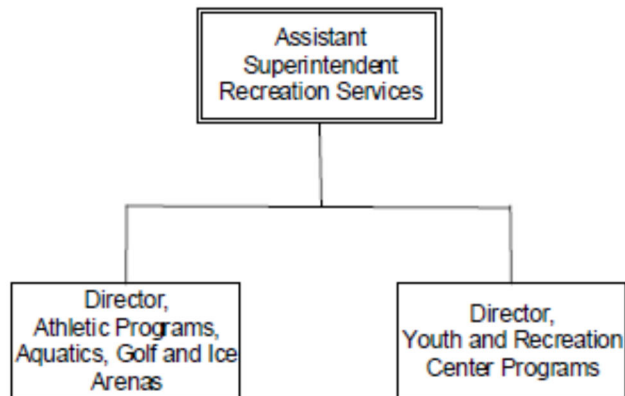
Visitor Services - Vendor Agreements/Concessions Personnel	2023 Adopted	2024 Recommended
Manager, Park Operations	0.40	0.40
Manager, Permits	0.25	0.25
Parkkeeper	1.18	1.18
Parkkeeper Crew Leader	0.45	0.45
Full Time	2.28	2.28
Trades	0.11	0.11
Part Time	0.11	0.11
Visitor Services - Vendor Agreements/Concessions	2.39	2.39

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	2023 Adopted	2024 Recommended
Operating Revenues		
Charges for Services	5,875,199	6,775,199
Commissions and Rents	1,709,911	1,943,242
Total Operating Revenues	7,585,110	8,718,441
Operating Expenses		
Salaries & Wages	3,165,455	3,280,906
Fringe Benefits	945,859	959,712
Operating Costs	3,258,477	3,706,720
Total Operating Expenses	7,369,791	7,947,338
Operating Income	215,319	771,103

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

	2023	2024
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	0.25	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	20.50	20.50
Golf, Aquatic and Ice Attendant	23.16	23.66
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	46.45
Golf Operations	66.45	66.95

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	2023 Adopted	2024 Recommended
Operating Revenues		
Charges for Services	1,243,279	1,316,279
Sponsorships	0	75,000
Total Operating Revenues	1,243,279	1,391,279
Operating Expenses		
Salaries & Wages	466,385	509,426
Fringe Benefits	186,389	185,329
Operating Costs	608,635	687,165
Total Operating Expenses	1,261,409	1,381,920
Operating Income	-18,130	9,359

	2023 Adopted	2024 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	3.00	3.00
Manager, Ice Arenas	1.00	1.00
Parkkeeper	1.00	1.00
Full Time	6.10	6.10
Golf, Aquatic and Ice Attendant	3.40	3.40
Part Time	3.40	3.40
Ice Arena Operations	9.50	9.50

Debt Service & Improvements

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

Fund 17800	2023 Adopted	2024 Recommended
Salaries and Wages	0	0
Fringe Benefits	141,773	141,773
Debt Service	1,284,375	1,278,500
Capital Outlay	2,459,878	1,785,000
Debt Service & Improvements	3,886,026	3,205,273

Annual Replacements	2,229,878	1,625,000
Emergency Capital Repairs	200,000	100,000
Use & Event Permits Reserve	30,000	60,000
Capital Outlay	2,459,878	1,785,000

MPRB 2024-2029 Enterprise Fund Capital Improvement Program

Capital Investment Projects							
Park/Project Name	Proposed Park Improvements	2024 Revised	2025 Revised	2026 Revised	2027 Revised	2028 Revised	2029
Emergency Repair	Repair or replace elements that fail and need immediate response	100,000	220,000	220,000	220,000	220,000	220,000
Parade Ice Garden	North Rink Board Replacement	0	350,000				
Parade Ice Garden	Illuminated Sign	45,000					
Ice Arenas	Ice Arenas Market and Feasibility Study	100,000					
Columbia Golf Course	Chalet Window Renovation	200,000					
Columbia Golf Course	Golf Simulators	300,000					
Gross Golf Course	Clubhouse Siding	75,000					
Gross Golf Course	Equipment Storage Building	150,000					
Hiawatha Golf Course	Cart Barn		150,000				
Golf Courses	Building Restoration Reserve		0	500,000	500,000	500,000	500,000
	Capital Investments Subtotal	970,000	720,000	720,000	720,000	720,000	720,000
Rehabilitation Program							
Park/Project Name	Propose Park Improvements	2024 Revised	2025 Revised	2026 Revised	2027 Revised	2028 Revised	2029
ADA Improvements	ADA Planning & Improvements	200,000	300,000	300,000	300,000	300,000	300,000
Pathways and Pavement	Repair or replace exterior hard surfacing	150,000	250,000	250,000	250,000	250,000	250,000
Roofs	Repair or replace roofs	175,000	250,000	250,000	250,000	250,000	250,000
Golf Course Irrigation Systems	Irrigation upgrade, repair and replacement	200,000	300,000	300,000	300,000	300,000	300,000
Regional Parks	Use & Events Permits Reserve and Turf Rehabilitation	60,000	60,000	60,000	60,000	60,000	60,000
Regional Parks	Parking Kiosk Replacement	30,000	30,000	30,000	30,000	30,000	30,000
	Rehabilitation Program Subtotal	815,000	1,190,000	1,190,000	1,190,000	1,190,000	1,190,000
	Total	1,785,000	1,910,000	1,910,000	1,910,000	1,910,000	1,910,000

Stormwater Enterprise Fund

Beginning in 2024, the City of Minneapolis will implement a stormwater charge through its monthly Stormwater Utility Fees on behalf of the Minneapolis Park and Recreation Board and will allocate the resulting funding to the MPRB through the City's budget process. This funding will be used as the basis of the MPRB's Stormwater Enterprise Fund and will be used to sustain, protect and enhance the stormwater management system on park land for which the MPRB is responsible. The funding will also be used to cover the annual costs of water quality and stormwater monitoring of Minneapolis water bodies and water quality education to community members. These cost items are associated with the current National Pollutant Discharge Elimination System (NPDES) Phase I Municipal Separate Storm Sewer System (MS4) permit requirements of which the MPRB and City of Minneapolis are co-permittees. This Stormwater Enterprise Fund will be accounted for separately from the business type activities Enterprise Fund.

Stormwater Enterprise Fund 2024 Recommended Budget

	2023 Adopted	2024 Recommended
Revenues	0	1,324,000
Expenses	0	1,324,000
Balance	0	0

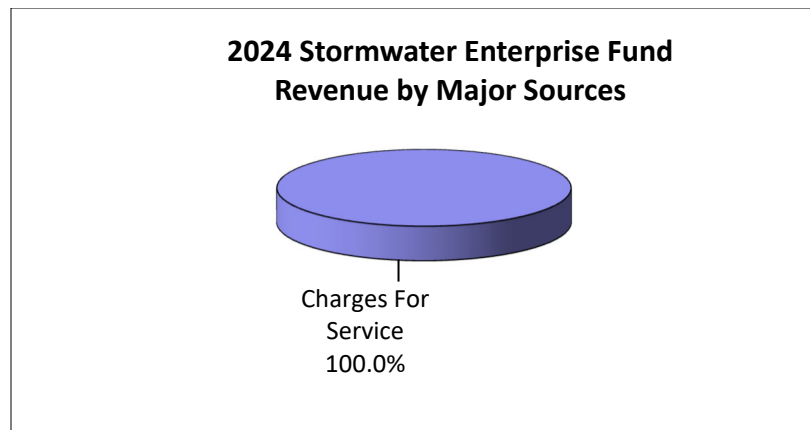
Stormwater Enterprise Fund Balance

Estimated Net Asset Balance January 1, 2024	0
2024 Budgeted Excess Revenues Over/(Under) Expenses	0
Estimated Net Asset Balance December 31, 2024	0

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

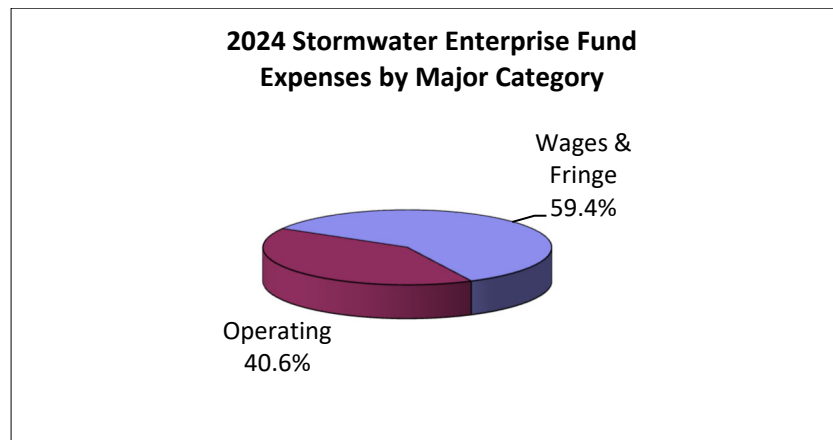
Stormwater Enterprise Fund Revenue by Major Sources

	2023 Adopted	2024 Recommended	Change
MPRB Stormwater Fee	0	1,324,000	1,324,000
Total Revenue	0	1,324,000	1,324,000



Stormwater Enterprise Fund Expenses by Major Categories

	2023 Adopted	2024 Recommended	Change
Wages & Fringe	0	786,197	786,197
Operating	0	537,803	537,803
Total Expenses	0	1,324,000	1,324,000

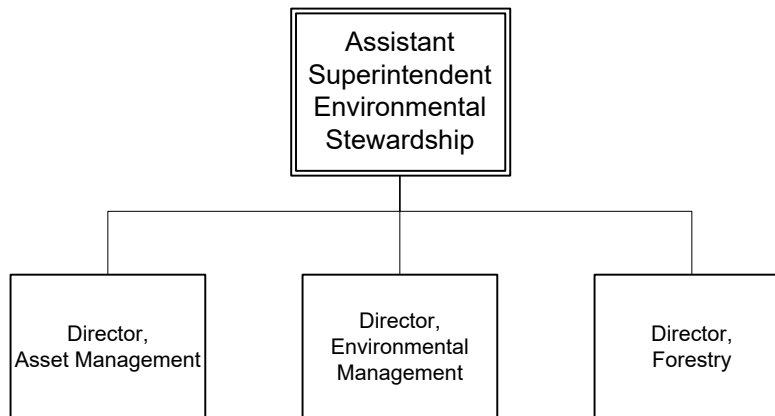


Department Budgets

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



Environmental Management – Stormwater Operations

Stormwater operations provides water quality and stormwater monitoring in MPRB and City lakes and water bodies and education services to community members about the importance of water quality. It will also enhance management of the MPRB's portion of the storm sewer system and stormwater best management practices. These items are all associated with compliance with NPDES permit requirements on parkland.

Statement of Revenues and Expenses	2023 Adopted	2024 Recommended
Operating Revenues		
Stormwater Fee		1,324,000
Total Operating Revenues	0	1,324,000
Operating Expenses		
Salaries & Wages		605,778
Fringe Benefits		180,419
Operating Costs		537,803
Total Operating Expenses	0	1,324,000
Operating Income	0	0

	2023 Adopted	2024 Recommended
Stormwater Operations Personnel		
Director, Environmental Management		0.50
Engineer		1.00
Forestry Preservation Coordinator		0.43
Water Resources Lead		0.70
Water Resources Supervisor		0.70
Water Resources Technician		1.50
Full Time	0.00	4.83
Environmental Program Lead		0.60
Environmental Program Specialist		0.40
Environmental Specialist A		0.40
Water Quality Support		0.96
Part Time	0.00	2.36
Stormwater Operations	0.00	7.19

Personnel Summary Enterprise Fund

	2023 Adopted	2024 Recommended
Full Time		
Deputy Superintendent's Office		
Visitor Services Department	8.55	8.25
Deputy Superintendent's Office	4.71	4.71
Environmental Stewardship		
Environmental Management	0.00	4.83
Recreation Services Division		
Athletic Programs, Aquatics, Golf & Ice Arenas Department	26.60	26.60
Total Full Time	39.86	44.39
Part Time		
Deputy Superintendent's Office		
Visitor Services Department	3.98	3.98
Deputy Superintendent's Office	4.75	4.75
Environmental Stewardship		
Environmental Management	0.00	2.36
Recreation Services Division		
Athletic Programs, Aquatics Golf & Ice Arenas Department	49.35	49.85
Total Part Time	58.08	60.94
Total	97.94	105.33

Internal Service Funds

- Internal Service Funds Overview Pages 140-142
- Department Budgets
 - Deputy Superintendent's Office Pages 143-148
 - Environmental Stewardship Division Pages 149-151
- Personnel Summary Page 152

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.

Internal Service Funds Recommended 2024 Budget

	2023 Adopted	2024 Recommended
Revenues	11,032,986	11,557,818
Expenses	13,421,206	11,611,818
Balance	(2,388,220)	(54,000)

The 2024 recommended budget for Internal Service Funds is \$11.6 million, a 13.5 percent decrease in spending from the 2023 adopted budget.

Equipment rental fees comprise 53 percent of total revenue. Insurance and workers compensation premiums comprise 18 percent and Information Technology Services and sales of fixed assets the remaining 29 percent. The operating budget is comprised of two major categories; wages and fringe, 45 percent; operating costs & equipment replacement, 55 percent.

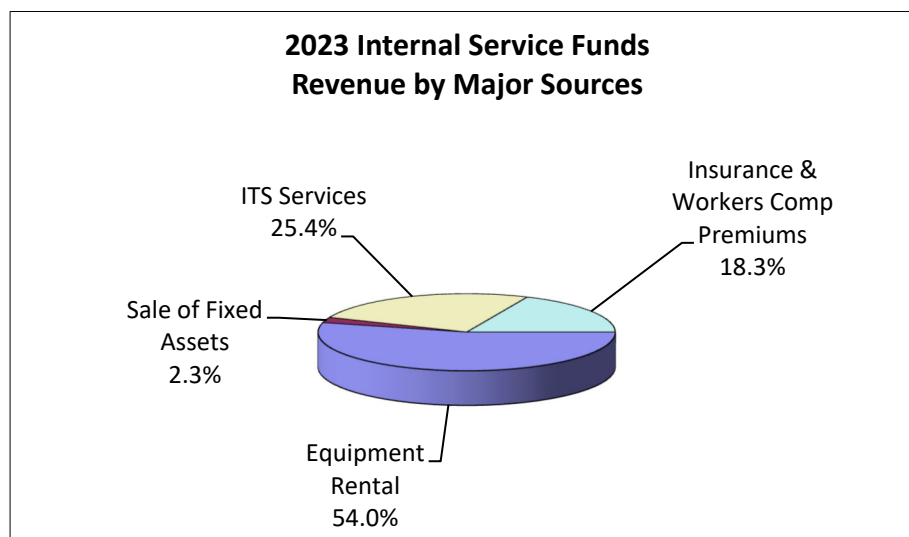
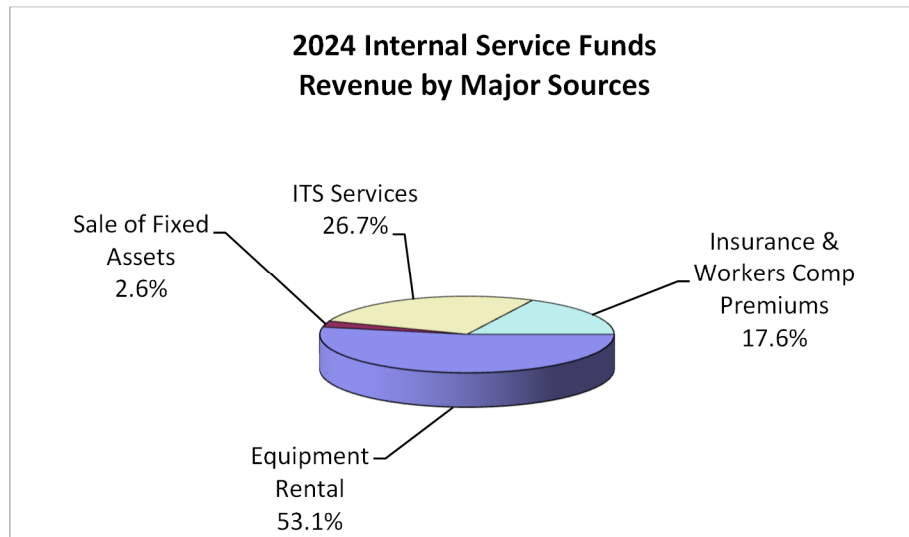
Internal Service Funds Balance

Estimated Net Asset Balance January 1, 2024	9,253,458
2024 Budgeted Excess Revenues Over/(Under) Expenses	(54,000)
Estimated Net Asset Balance December 31, 2024	9,199,458

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

Internal Service Funds Revenue by Major Sources

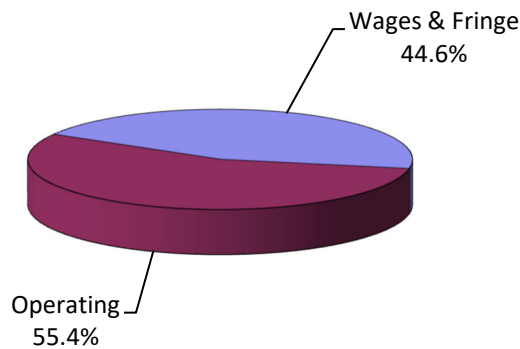
	2023 Adopted	2024 Recommended	Change	% Change
Equipment Rental	5,955,934	6,135,276	179,342	3.0%
Sale of Fixed Assets	250,000	300,000	50,000	20.0%
ITS Services	2,807,052	3,083,542	276,490	9.8%
Insurance & Workers Comp Premiums	2,020,000	2,039,000	19,000	0.9%
Total Revenue	11,032,986	11,557,818	524,832	4.8%



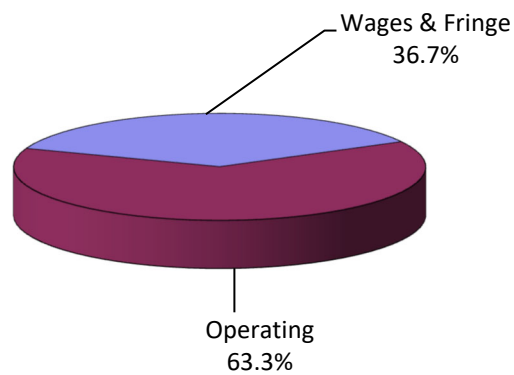
Internal Service Funds Expenses by Major Categories

	2023 Adopted	2024 Recommended	Change	% Change
Wages & Fringe	4,922,540	5,182,699	260,159	5.3%
Operating & Equipment	8,498,666	6,429,119	(2,069,547)	-24.4%
Total Expenses	13,421,206	11,611,818	(1,809,388)	-13.5%

**2024 Internal Service Funds
Expenses by Major Category**



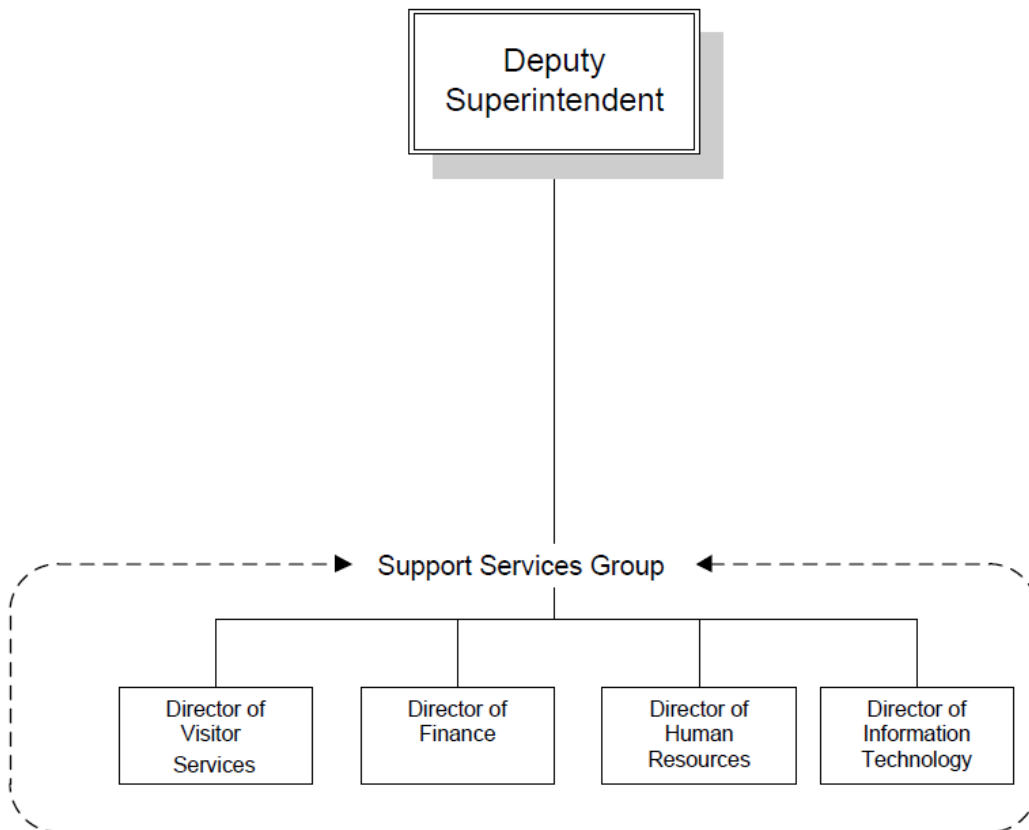
**2023 Internal Service Funds
Expenses by Major Category**



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. The 2024 ITS budget includes funding for initiatives, improvements, and enhancements in the areas of network and cloud infrastructure, end point device management, building security systems, software licensing, information security, and IT service delivery.

ITS Budget Action

Action	Priority Comprehensive Plan Strategy	Strategic Direction & Performance Goal
Focus on partnerships with other enterprise-wide policies/plans such as the Emergency Operations Plan, FEAPS, and inclement weather.	4.11	Strategic Direction A
Tasks	Target Date	
IT will lead a cross departmental team to accomplish this goal, assemble a team that includes at a minimum Police, IT, Communications and Marketing, Deputy Superintendent's Office, Visitor Services, and Finance.	1/31/2024	
Team to evaluate all policies, procedures, and plans to identify which ones are related to emergency operations, climate disaster resiliency planning, and reinforce staffing and partnership standards that consider safety and maintenance needs before, during and after emergencies.	2/28/2024	
Following the MPRB Policy and Procedure development process, complete policy and procedure development for all affected policies.	8/1/2024	
Communicate and train on new policies	10/31/2024	

Information Technology Services (continued)

Statement of Revenues and Expenses	2023 Adopted	2024 Recommended
Revenues		
Information Technology Services	2,807,052	3,083,542
Total Operating Revenues	2,807,052	3,083,542
Expenses		
Operating Expenses	2,583,302	2,819,492
Capital Expenses	274,050	318,050
Total Operating Expenses	2,857,352	3,137,542
Excess Revenues Over/(Under) Expenses	(50,300)	(54,000)

Information Technology Services Fund Balance

Estimated Net Asset Balance January 1, 2024	765,458
2024 Budgeted Excess Revenues Over/(Under) Expenses	(54,000)
Estimated Net Asset Balance December 31, 2024	711,458

The Net Asset Balance is reserved for future capital investments.

Information Technology Services (continued)

Fund 16600	2023 Adopted	2024 Recommended
Salaries and Wages	1,209,336	1,362,391
Fringe Benefits	433,844	487,691
Operating Costs	940,122	969,410
Equipment Replacement	274,050	318,050
Information Technology Services	2,857,352	3,137,542

Information Technology Services Personnel	2023 Adopted	2024 Recommended
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 Operating Funds	1.00	1.00
IT Support Technician - Print	0.00	1.00
IT Technician 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	15.50

Information Technology Services	14.50	15.50
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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	2023 Adopted	2024 Recommended
Operating Revenues		
Workers Compensation Contribution	1,400,000	1,400,000
General Liability Contribution	370,000	320,000
Property Insurance Premium	250,000	319,000
Total Operating Revenues	2,020,000	2,039,000
Operating Expenses		
Workers Compensation	1,400,000	1,400,000
General Liability	370,000	320,000
Property Insurance	250,000	319,000
Total Operating Expenses	2,020,000	2,039,000
Excess Revenues Over/(Under) Expenses	0	0

Self Insurance Fund Balance

Estimated Net Asset Balance January 1, 2024	7,900,640
2024 Budgeted Excess Revenues Over/(Under) Expenses	0
Estimated Net Asset Balance December 31, 2024	7,900,640

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

Finance - Self Insurance

Fund 16700	2023 Adopted	2024 Recommended
Salaries and Wages	117,783	125,118
Fringe Benefits*	1,345,030	1,338,298
Operating Costs	557,187	575,584
Finance - Self Insurance	2,020,000	2,039,000

Finance - Self-Insurance Personnel	2023 Adopted	2024 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

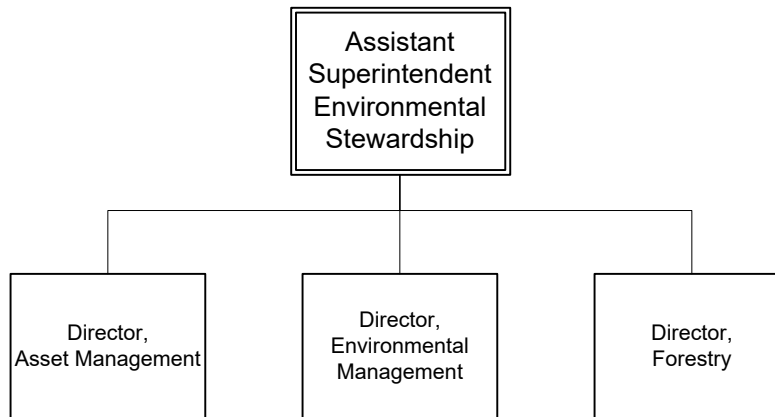
*Fringe benefits include expenses for workers compensation claims.

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	2023 Adopted	2024 Recommended
Revenues		
Rental	5,955,934	6,135,276
Sale of Fixed Assets	250,000	300,000
Total Operating Revenues	6,205,934	6,435,276
Expenses		
Operating Expenses	3,584,648	3,672,767
Equipment Replacement	4,959,206	2,762,509
Total Operating Expenses	8,543,854	6,435,276
Excess Revenues Over/(Under) Expenses	(2,337,920)	0

Equipment Services Fund Balance

Estimated Net Asset Balance January 1, 2024	587,360
2024 Budgeted Excess Revenues Over/(Under) Expenses	0
Estimated Net Asset Balance December 31, 2024	587,360

The Net Asset Balance is reserved for future equipment purchases.

Asset Management - Equipment Services (continued)

Fund 16600	2023 Adopted	2024 Recommended
Salaries and Wages	1,192,417	1,242,543
Fringe Benefits	624,130	626,658
Operating Costs	1,768,101	1,803,566
Equipment Replacement	4,959,206	2,762,509
Equipment Services	8,543,854	6,435,276

	2023 Adopted	2024 Recommended
Equipment Services Personnel		
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

	2023	2024
Full Time	Adopted	Recommended
Deputy Superintendent's Office		
Information Technology Services Department	14.50	15.50
Finance - Self Insurance	1.05	1.05
Environmental Stewardship Division		
Asset Management - Equipment Services	14.30	14.30
Total Full Time	29.85	30.85
Part Time		
Environmental Stewardship Division		
Asset Management - Equipment Services	0.40	0.40
Total Part Time	0.40	0.40
Total	30.25	31.25

Capital Project Funds

- Capital Program Overview Pages 154-156
- 2024 Capital Improvement Program Pages 157-161
- 2024-2029 Capital Improvement Program Pages 162-172
- Park Metrics Pages 173-181
- Capital Project Funds Budgets Pages 182-183

Capital Program Overview

The MPRB's 2024-2029 Capital Improvement Program (CIP) includes improvements for regional, neighborhood and enterprise facilities. It focuses on:

- Continued comprehensive use of recently amended equity metrics for neighborhood and regional park project selection
- Continued consistency in park funding amounts to ensure all parks see investment before the expiration of NPP20 in 2036.
- 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
- Systematic investment in undeveloped parks in the city.
- 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 \$12.281 million in 2024 for investments in rehabilitation and capital for neighborhood parks (constituted of \$2.5 million in annual bonding that predates NPP20 plus additional funds provided through the NPP20 ordinances). This amount increases in each year of the CIP through 2026. The neighborhood portion of the CIP is also funded by \$2.18 million of MPRB capital levy annually. The MPRB 2024 – 2029 Capital Improvement Program (CIP) for Neighborhood Parks was developed utilizing the Criteria Based System to allocate funds to projects in all funding years. The CIP identifies playground-only rehabilitation projects, to recognize the importance of and risk associated with this facility type. 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 2024 and 2025 years of the CIP together include \$1.22 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. Beginning in 2024, overall rehabilitation fund amounts are increased and a new category is added: Athletic Fields and Diamonds Rehabilitation.

Funding at two parks is advanced into the 2024 year, to consolidate it with earlier funding and allow for more streamlined implementation. This is offset by 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: areas of concentrated poverty, population density, youth population and crime statistics. Park characteristics include park asset data within each park: asset condition, asset lifespan and capital investment in the park over the previous 15 years. 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 2023. Individual park scores and rankings can be found beginning on page 167.

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. 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. Any remaining regional funds are allocated according to rankings determined by eight community and park characteristics. The community metrics are areas of concentrated 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.

During the 2023 Minnesota legislative session, regional park funding that was omitted during the 2022 session was restored. The legislature also provided additional funding in several categories. The 2024-2029 CIP largely undoes changes approved last year and restores most project funding amounts and timelines. Any additional funding not authorized by separate board action during 2023 is allocated in the 2024 CIP year.

Capital Project Funding Sources

Projected Neighborhood Park Funding Source (in millions)	2024	2025	2026	2027	2028	2029
NPP20	\$12.28	\$12.69	\$13.12	\$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)	1.24	0.11	0.00	0.00	0.00	0.00
General Fund Transfer	0.36	0.36	0.36	0.36	0.36	0.36
Total	\$16.07	\$15.34	\$15.66	\$15.66	\$15.66	\$15.66

Projected Regional Park Funding Source (in millions)	2024	2025	2026	2027	2028	2029
Met Council/Regional Parks	\$8.91	\$3.72	\$0.00	\$3.72	\$0.00	\$3.72
Park Dedication (allocated)	0.29	0.12	0.00	0.00	0.00	0.00
Parks and Trails - Legacy	6.01	5.37	5.05	5.15	5.25	5.25
Lottery In Lieu (O & M)	1.81	1.81	1.81	1.81	1.81	1.81
Total	\$17.02	\$11.02	\$6.86	\$10.68	\$7.06	\$10.78

2024 Capital Improvement Program

CAPITAL INVESTMENT PROJECTS: Neighborhood Developed					
2023 NPP20 ranking	Park/Project Name	Proposed Park Improvements	Reason for inclusion in CIP	2024 revised	Funding Source
44	Audubon Park	Plan implementation	NPP20	\$0	NPP20
				\$0	Neighborhood Capital Levy
42	Beltrami Park	Plan implementation	NPP20	\$0	NPP20
				\$0	Neighborhood Capital Levy
19	Bohanon Park	Plan implementation		\$50,890	Park Dedication
		Play area and site improvements	NPP20 Play Area Rehab	\$30,000	Neighborhood Capital Levy
49	Bottineau Park	Plan implementation	NPP20	\$390,000	NPP20
				\$1,575,000	NPP20
48	Brackett Field Park	Habitat enhancement and natural landscape	Park Dedication	\$150,000	Neighborhood Capital Levy
				\$10,233	Park Dedication
40	Cleveland Park	Plan implementation	Park Dedication	\$1,899	Park Dedication
51	Corcoran Park	Plan implementation	NPP20	\$477,000	NPP20
				\$0	Neighborhood Capital Levy
86	Downtown Commons Park	Plan implementation	Park Dedication	\$5,421	Park Dedication
52	Elliot Park	Plan implementation	Park Dedication	\$1,493,000	Park Dedication
		Play area and site improvements	NPP20 Play Area Rehab	\$250,000	NPP20
21	Farview Park	Plan implementation	NPP20	\$390,000	Neighborhood Capital Levy
				\$100,000	Neighborhood Capital Levy
36	Folwell Park	Plan implementation	Park Dedication	\$1,078,000	NPP20
25	Franklin Steele Square	Play area and site improvements	Park Dedication	\$34,340	Park Dedication
47	Fuller Park	Wading pool and site improvements	NPP20 Play Area Rehab	\$10,842	Park Dedication
			Previous CIP	\$390,000	NPP20
			Previous CIP	\$789,000	NPP20
				\$100,000	Neighborhood Capital Levy

2024 Capital Improvement Program

CAPITAL INVESTMENT PROJECTS: Neighborhood Developed					
2023 NPP20 ranking	Park/Project Name	Proposed Park Improvements	Reason for inclusion in CIP	2024 revised	Funding Source
18	Harrison Park	Plan implementation	Park Dedication	\$21,684	Park Dedication
		Play area and site improvements	NPP20 Play Area Rehab	\$390,000	NPP20
	Hiawatha School Park	Community garden	Park Dedication	\$100,000	Park Dedication
64	Longfellow Park	Outdoor fitness equipment	Park Dedication	\$173,109	Park Dedication
16	North Commons	Plan implementation	Park Dedication	\$7,228	Park Dedication
66	Rev. Dr. Martin Luther King, Jr. Park	Amphitheater and pickleball courts	Park Dedication	\$316,443	Park Dedication
31	Shingle Creek Park (part of Shingle Creek Regional Trail) *	Plan implementation (improvements within neighborhood-focused portion of regional park only)	NPP20	\$331,000	NPP20
			Park Dedication	\$3,090	Park Dedication
28	St. Anthony Park	Plan implementation	NPP20	\$1,080,000	NPP20
				\$165,000	Neighborhood Capital Levy
			Park Dedication	\$73,140	Park Dedication
15	Sumner Field Park	Plan implementation	NPP20	\$738,000	NPP20
	Capital Investment Construction Contingency Fund		NPP20	\$555,000	Neighborhood Capital Levy
Total				\$11,712,999	

* 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.

2024 Capital Improvement Program

CAPITAL INVESTMENT PROJECTS: Regional					
2023 NPP20 ranking	Park/Project Name	Proposed Park Improvements	Reason for inclusion in CIP	2024 revised	Funding Source
6	Chain of Lakes Regional Park	Master Plan Implementation	Regional Equity Metric	\$667,000	Parks and Trails
				\$1,217,000	Met Council Regional Funds
		Bde Maka Ska Refectory Rebuild	Regional Equity Metric	\$175,000	Parks and Trails
		Lyndale Park Operations Facilities	Special Project	\$251,000	Parks and Trails
13	Columbia Parkway Regional Trail	Trail Improvement and Rehabilitation	Regional Equity Metric	\$0	O and M Lottery Proceeds
				\$650,000	Met Council Regional Funds
ROF	Grand Rounds Missing	Master Plan Implementation	Regional Equity Metric	\$1,613,000	Parks and Trails
2	Luce Line Regional Trail	Master Plan Implementation	Regional Equity Metric	\$428,000	Met Council Regional Funds
				\$1,150,000	Parks and Trails
15	Minnehaha Regional Park	South Plateau Plan Implementation	Park Dedication	\$290,735	Park Dedication
5	Mississippi River Gorge Regional Park	Master Plan Implementation	Regional Equity Metric	\$0	Parks and Trails
				\$1,353,000	Met Council Regional Funds
3	Shingle Creek Regional Trail	Master Plan Implementation	Regional Equity Metric	\$1,400,000	Parks and Trails
1	Theodore Wirth Regional Park	Master Plan Implementation	Regional Equity Metric	\$300,000	Parks and Trails
		Eloise Butler Improvements		\$1,126,000	Met Council Regional Funds
11	Victory/Wirth Memorial Parkway Regional Trail	Master Plan Implementation	Regional Equity Metric	\$453,000	Parks and Trails
				\$600,000	O and M Lottery Proceeds
Total				\$11,673,735	

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

2024 Capital Improvement Program

OTHER PROJECTS					
2023 NPP20 ranking	Park/Project Name	Proposed Park Improvements	Reason for inclusion in CIP	2024 revised	Funding Source
Other	Service Centers	Service Centers Improvements	Special project	\$363,326	General Fund
Other	Nieman Athletic Fields / Fort Snelling	Pavement Rehabilitation	Special Project	\$150,000	Neighborhood Capital Levy
Total				\$513,326	
REHABILITATION PROGRAM					
2023 NPP20 ranking	Park/Project Name	Proposed Park Improvements	Reason for inclusion in CIP	2024 revised	Funding Source
Rehab	ADA Improvements	Improve accessibility in all neighborhood park sites and buildings	NPP20	\$750,000	NPP20
Rehab	General Building and Recreation Center Rehabilitation	Repair or replace elements of buildings	NPP20	\$500,000	NPP20
Rehab	Roofs	Repair or replace roofs	NPP20	\$510,000	NPP20
Rehab	Heating, Ventilation, and Air Conditioning	Repair or replace components and/or systems	NPP20	\$300,000	NPP20
Rehab	Neighborhood Amenity Fund	Repair or replace exterior park amenities, features, and site furnishings	NPP20	\$650,000	NPP20
Rehab	Park Lighting	Repair or replace exterior lighting systems and supporting infrastructure	NPP20	\$140,000	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
Rehab	Sidewalk and Pavement	Repair or replace exterior hard surfacing (bituminous, concrete, pavers, etc.)	NPP20	\$350,000	NPP20

2024 Capital Improvement Program

REHABILITATION PROGRAM					
2023 NPP20 ranking	Park/Project Name	Proposed Park Improvements	Reason for inclusion in CIP	2024 revised	Funding Source
Rehab	Operations Facilities	Repair and improvements to staging, storage, workshops, and equipment areas	NPP20	\$100,000	NPP20
Rehab	Athletic Fields and Diamonds	Rehabilitate, improve, enhance, and transition natural turf fields and diamonds, including associated sports infrastructure	NPP20	\$200,000	NPP20
Rehab	Regional Park Amenity Fund	Repair or replace exterior park amenities, features, and site furnishings in Regional Parks	Previous CIP	\$50,000	O and M Lottery Proceeds
				\$40,000	Met Council Regional Funds
Rehab	Regional Pavement Rehabilitation	Repair or replace exterior hard surfacing (bituminous, concrete, pavers, etc.) in Regional Parks	Previous CIP	\$1,110,000	O and M Lottery Proceeds
Rehab	Regional Park Habitat Management	Create, enhance, maintain, and manage naturalized habitat areas in Regional Parks	Previous CIP	\$0	O and M Lottery Proceeds
Rehab	Regional Park Safety and Security	Improve, enhance, update, and install measures to support safety in regional parks and trails	Special Project	\$50,000	O and M Lottery Proceeds
Rehab	Regional Shoreline Erosion Control and Stabilization	Upgrade and enhance water body shorelines at Lake Harriet and Bde Maka Ska within Chain of Lakes Regional Park and at Twin Lake within Theodore Wirth Regional Park	Special Project	\$1,900,000	Met Council Regional Funds
Rehab	Regional Park Beach Rehabilitation	Enhance, expand, and improve beaches within regional parks	Special Project	\$1,200,000	Met Council Regional Funds
Rehab	Regional Park Boardwalks	Rehabilitate and/or place boardwalks at Quaking Bog in Theodore Wirth, Minnehaha Regional Park, and Roberts Sanctuary in Chain of Lakes Regional Park	Special Project	\$1,000,000	Met Council Regional Funds
Total				\$9,190,000	

MPRB 2024-2029 Capital Improvement Program

CAPITAL INVESTMENT PROJECTS: Neighborhood Developed											
2023 NPP20 ranking	Park/Project Name	Proposed Park Improvements	Reason for inclusion in CIP	2024 revised	2025 revised	2026 revised	2027 revised	2028 revised	2029	Revised Total	Funding Source
46	Armatage Park	Plan implementation	NPP20						\$1,612,000	\$1,612,000	NPP20
									\$257,000	\$257,000	Neighborhood Capital Levy
44	Audubon Park	Plan implementation	NPP20	\$0	\$1,673,000					\$1,673,000	NPP20
				\$0	\$100,000					\$100,000	Neighborhood Capital Levy
42	Beltrami Park	Plan implementation	NPP20	\$0	\$1,154,000					\$1,154,000	NPP20
				\$0	\$76,000					\$76,000	Neighborhood Capital Levy
			Park Dedication	\$50,890						\$50,890	Park Dedication
19	Bohanon Park	Plan implementation		\$30,000						\$30,000	Neighborhood Capital Levy
		Play area and site improvements	NPP20 Play Area Rehab	\$390,000						\$390,000	NPP20
49	Bottineau Park	Plan implementation	NPP20	\$1,575,000	\$0	\$0				\$1,575,000	NPP20
				\$150,000	\$0	\$0				\$150,000	Neighborhood Capital Levy
			Park Dedication	\$10,233						\$10,233	Park Dedication
48	Brackett Field Park	Habitat enhancement and natural landscape	Park Dedication	\$1,899						\$1,899	Park Dedication
12	Cedar Avenue Field Park	Play area and site improvements	NPP20 Play Area Rehab		\$425,000					\$425,000	NPP20
26	Clinton Field	Plan implementation	NPP20			\$896,000				\$896,000	NPP20
		Play area and site improvements	NPP20 Play Area Rehab			\$450,000				\$450,000	NPP20
40	Cleveland Park	Plan implementation	NPP20	\$477,000	\$515,000					\$992,000	NPP20
				\$0	\$100,000					\$100,000	Neighborhood Capital Levy
76	Columbia Park	Play area and site improvements	NPP20 Play Area Rehab						\$275,000	\$275,000	Neighborhood Capital Levy
51	Corcoran Park	Plan implementation	NPP20 Play Area Rehab					\$525,000		\$525,000	NPP20
			Park Dedication	\$5,421						\$5,421	Park Dedication
35	Creekview Park (Part of Shingle Creek Regional Trail)*	Plan implementation (improvements within neighborhood-focused portion of regional park only)	NPP20						\$1,400,000	\$1,400,000	NPP20
									\$125,000	\$125,000	Neighborhood Capital Levy

MPRB 2024-2029 Capital Improvement Program

CAPITAL INVESTMENT PROJECTS: Neighborhood Developed											
2023 NPP20 ranking	Park/Project Name	Proposed Park Improvements	Reason for inclusion in CIP	2024 revised	2025 revised	2026 revised	2027 revised	2028 revised	2029	Revised Total	Funding Source
22	Currie Park	Play area and site improvements	NPP20 Play Area Rehab					\$525,000		\$525,000	NPP20
98	Dickman Park	Play area and site improvements	NPP20 Play Area Rehab						\$550,000	\$550,000	NPP20
86	Downtown Commons Park	Plan implementation	Park Dedication	\$433,680						\$433,680	Park Dedication
1	East Phillips Park	Master Plan and initial site improvements	NPP20		\$1,093,000					\$1,093,000	NPP20
		Play area and site improvements	NPP20 Play Area Rehab		\$100,000					\$100,000	Neighborhood Capital Levy
52	Elliot Park				\$425,000					\$425,000	NPP20
		Plan implementation	NPP20	\$1,493,000						\$1,493,000	NPP20
				\$250,000						\$250,000	Neighborhood Capital Levy
21	Farview Park	Play area and site improvements	NPP20 Play Area Rehab	\$390,000						\$390,000	Neighborhood Capital Levy
		Plan implementation	NPP20	\$100,000						\$100,000	Neighborhood Capital Levy
				\$1,078,000						\$1,078,000	NPP20
36	Folwell Park	Plan implementation	Park Dedication	\$34,340						\$34,340	Park Dedication
25	Franklin Steele Square	Plan implementation	Park Dedication	\$10,842						\$10,842	Park Dedication
47	Fuller Park	Play area and site improvements	NPP20 Play Area Rehab	\$390,000						\$390,000	NPP20
		Wading pool and site improvements	Previous CIP	\$789,000						\$789,000	NPP20
5	Hall Park	Previous CIP	Previous CIP	\$100,000						\$100,000	Neighborhood Capital Levy
		Play area and site improvements	NPP20		\$425,000					\$425,000	NPP20
18	Harrison Park	Plan implementation	Park Dedication		\$91,000					\$91,000	Park Dedication
		Play area and site improvements	Park Dedication	\$21,684						\$21,684	Park Dedication
60	Hiawatha School Park	Play area and site improvements	NPP20 Play Area Rehab	\$390,000						\$390,000	NPP20
		Play area and site improvements	NPP20 Play Area Rehab				\$475,000			\$475,000	NPP20
		Community garden	Park Dedication	\$100,000						\$100,000	Park Dedication
		Plan implementation	NPP20					\$0	\$1,365,000	\$1,365,000	NPP20
43	Jackson Square Park							\$0	\$160,000	\$160,000	Neighborhood Capital Levy
		Plan implementation	NPP20		\$0	\$911,000				\$911,000	NPP20

MPRB 2024-2029 Capital Improvement Program

CAPITAL INVESTMENT PROJECTS: Neighborhood Developed											
2023 NPP20 ranking	Park/Project Name	Proposed Park Improvements	Reason for inclusion in CIP	2024 revised	2025 revised	2026 revised	2027 revised	2028 revised	2029	Revised Total	Funding Source
56	Kenny Park	Plan implementation	NPP20					\$760,000	\$923,000	\$1,683,000	NPP20
								\$175,000		\$175,000	Neighborhood Capital Levy
62	Kenwood Park	Plan implementation	NPP20					\$0	\$1,800,000	\$1,800,000	NPP20
		Play area and site improvements	NPP20 Play Area Rehab		\$425,000			\$0	\$150,000	\$150,000	Neighborhood Capital Levy
59	Lake Nokomis Athletic Fields <i>(part of Nokomis-Hiawatha Reg. Park) *</i>	Athletic Fields Improvements	NPP20			\$602,000	\$432,000			\$1,034,000	NPP20
						\$0	\$373,000			\$373,000	Neighborhood Capital Levy
37	Logan Park	Plan implementation	NPP20		\$675,000	\$860,000				\$1,535,000	NPP20
						\$200,000				\$200,000	Neighborhood Capital Levy
		Park Dedication			\$5,244					\$5,244	Park Dedication
		Play area and site improvements	NPP20 Play Area Rehab			\$450,000				\$450,000	NPP20
64	Longfellow Park	Outdoor fitness equipment	Park Dedication	\$173,109						\$173,109	Park Dedication
34	Loring Park	Plan implementation	NPP20				\$1,625,000			\$1,625,000	NPP20
							\$235,000			\$235,000	Neighborhood Capital Levy
29	Lovell Square Park	Plan implementation	NPP20 Play Area Rehab					\$237,000	\$288,000	\$525,000	Neighborhood Capital Levy
33	Luxton Park	Plan implementation	NPP20				\$1,125,000			\$1,125,000	NPP20
							\$335,000			\$335,000	Neighborhood Capital Levy
9	Lyndale School Pool	Remove and decommission pool	NPP20		\$0	\$100,000				\$100,000	NPP20
53	Lynnhurst Park	Plan implementation	NPP20			\$495,000	\$1,299,000			\$1,794,000	NPP20
						\$410,000	\$100,000			\$510,000	Neighborhood Capital Levy
50	Marcy Park	Plan implementation	NPP20				\$370,000			\$370,000	NPP20

MPRB 2024-2029 Capital Improvement Program

CAPITAL INVESTMENT PROJECTS: Neighborhood Developed											
2023 NPP20 ranking	Park/Project Name	Proposed Park Improvements	Reason for inclusion in CIP	2024 revised	2025 revised	2026 revised	2027 revised	2028 revised	2029	Revised Total	Funding Source
38	McRae Park	Plan implementation	NPP20					\$1,683,000		\$1,683,000	NPP20
								\$175,000		\$175,000	Neighborhood Capital Levy
78	Morris Park	Play area and site improvements	NPP20 Play Area Rehab						\$550,000	\$550,000	NPP20
27	Mueller Park	Plan implementation	NPP20			\$221,000	\$709,000			\$930,000	NPP20
		Play area and site improvements	NPP20 Play Area Rehab				\$475,000			\$475,000	NPP20
16	North Commons	Plan implementation	Park Dedication	\$7,228						\$7,228	Park Dedication
24	Northwestern Bell/Elwell Park	Plan implementation	NPP20				\$600,000			\$600,000	NPP20
63	Painter Park	Plan implementation	NPP20		\$0	\$870,000				\$870,000	NPP20
88	Perkins Hill Park	Play area and site improvements	NPP20		\$0	\$450,000				\$450,000	NPP20
41	Pershing Field Park	Play area and site improvements	NPP20 Play Area Rehab				\$360,000	\$115,000		\$475,000	NPP20
								\$1,710,000		\$1,710,000	NPP20
		Plan implementation	NPP20					\$150,000		\$150,000	Neighborhood Capital Levy
32	Powderhorn Park	Play area and site improvements	NPP20 Play Area Rehab						\$550,000	\$550,000	NPP20
66	Rev. Dr. Martin Luther King, Jr. Park	Amphitheater and pickeball courts	Park Dedication	\$316,443						\$316,443	Park Dedication
31	Shingle Creek Park (part of Shingle Creek Regional Trail) *	Plan implementation (improvements within neighborhood-focused portion of regional park only)	NPP20	\$331,000	\$766,000					\$1,097,000	NPP20
					\$162,000					\$162,000	Neighborhood Capital Levy
			Park Dedication	\$3,090						\$3,090	Park Dedication
70	Sibley Field Park	Plan implementation	NPP20				\$0	\$722,000		\$722,000	NPP20
							\$0	\$293,000		\$293,000	Neighborhood Capital Levy
28	St. Anthony Park	Plan implementation	NPP20	\$1,080,000						\$1,080,000	NPP20
				\$165,000						\$165,000	Neighborhood Capital Levy
			Park Dedication	\$73,140						\$73,140	Park Dedication
65	Stevens Square Park	Plan implementation	NPP20			\$0	\$940,000			\$940,000	NPP20

MPRB 2024-2029 Capital Improvement Program

CAPITAL INVESTMENT PROJECTS: Neighborhood Developed											
2023 NPP20 ranking	Park/Project Name	Proposed Park Improvements	Reason for inclusion in CIP	2024 revised	2025 revised	2026 revised	2027 revised	2028 revised	2029	Revised Total	Funding Source
2	Stewart Park	Plan implementation	NPP20		\$550,000	\$600,000				\$1,150,000	NPP20
					\$203,000					\$203,000	Neighborhood Capital Levy
			Park Dedication		\$13,030					\$13,030	Park Dedication
15	Sumner Field Park	Plan implementation	NPP20	\$738,000	\$0					\$738,000	NPP20
45	Todd Park	Plan implementation	NPP20			\$896,000				\$896,000	NPP20
77	Victory Park	Play area and site improvements	NPP20 Play Area Rehab		\$0	\$450,000				\$450,000	Neighborhood Capital Levy
101	Waveland Triangle	Plan implementation	NPP20				\$0	\$700,000		\$700,000	NPP20
4	Webber Park	Plan implementation	NPP20					\$1,710,000		\$1,710,000	NPP20
								\$150,000		\$150,000	Neighborhood Capital Levy
30	Whittier Park	Plan implementation	NPP20		\$370,000					\$370,000	NPP20
	Capital Investment Construction Contingency Fund		NPP20	\$555,000	\$574,000	\$615,000	\$683,000	\$650,000	\$650,000	\$3,727,000	Neighborhood Capital Levy
Total				\$11,712,999	\$9,920,274	\$9,476,000	\$10,136,000	\$10,280,000	\$10,655,000	\$62,180,273	

*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 2024-2029 Capital Improvement Program

CAPITAL INVESTMENT PROJECTS: Neighborhood Undeveloped											
2023 NPP20 ranking	Park/Project Name	Proposed Park Improvements	Reason for inclusion in CIP	2024 revised	2025 revised	2026 revised	2027 revised	2028 revised	2029	Revised Total	Funding Source
7	8th Avenue Streamscape	Plan implementation	Undeveloped Parks Metric					\$300,000		\$300,000	NPP20
23	Barnes Place Triangle	Plan implementation	Undeveloped Parks Metric				\$0			\$0	Neighborhood Capital Levy
4	CEPRO site	Plan implementation	Undeveloped Parks Metric			\$600,000	\$0			\$600,000	NPP20
9	Irving Triangle	Plan implementation	Undeveloped Parks Metric				\$54,000			\$54,000	Neighborhood Capital Levy
2	Murphy Square	Plan implementation	Undeveloped Parks Metric							\$0	
1	Newton Triangle	Plan implementation	Undeveloped Parks Metric		\$165,000		\$0			\$165,000	NPP20
6	Normanna Triangle	Plan implementation	Undeveloped Parks Metric				\$30,000			\$30,000	Neighborhood Capital Levy
5	North Loop Park Site	Plan implementation	Undeveloped Parks Metric				\$740,000			\$740,000	NPP20
16	Oliver Triangle	Plan implementation	Undeveloped Parks Metric				\$0			\$0	Neighborhood Capital Levy
14	Russell Triangle	Plan implementation	Undeveloped Parks Metric				\$0			\$0	NPP20
8	Seven Oaks Oval	Plan implementation	Undeveloped Parks Metric					\$400,000	\$400,000	\$800,000	NPP20
13	Smith Triangle	Sculpture and site improvements	Previous CIP							\$0	NPP20
12	The Mall Park	Plan implementation	Undeveloped Parks Metric							\$0	Neighborhood Capital Levy
3	Washburn Fair Oaks Park	Plan implementation	Undeveloped Parks Metric		\$385,000	\$100,000	\$0			\$485,000	NPP20
						\$165,000				\$165,000	Neighborhood Capital Levy
Total				\$0	\$550,000	\$865,000	\$824,000	\$700,000	\$400,000	\$3,339,000	

MPRB 2024-2029 Capital Improvement Program

CAPITAL INVESTMENT PROJECTS: Regional											
2023 NPP20 ranking	Park/Project Name	Proposed Park Improvements	Reason for inclusion in CIP	2024 revised	2025 revised	2026 revised	2027 revised	2028 revised	2029	Revised Total	Funding Source
ROF	Above the Falls Regional Park	Upper River Property Management	Previous CIP							\$0	O and M Lottery Proceeds
		Master Plan Implementation	Regional Equity Metric		\$1,284,000	\$832,000	\$465,000	\$1,790,000	\$465,000	\$4,836,000	Parks and Trails
12	Cedar Lake Regional Trail	General rehabilitation and access	Regional Equity Metric			\$425,000				\$425,000	O and M Lottery Proceeds
10	Central Mississippi Riverfront Regional Park	Master Plan Implementation	Regional Equity Metric		\$0					\$0	Met Council Regional Funds
6	Chain of Lakes Regional Park	Master Plan Implementation	Regional Equity Metric	\$667,000	\$0			\$1,197,000		\$1,864,000	Parks and Trails
				\$1,217,000						\$1,217,000	Met Council Regional Funds
		Bde Maka Ska Refectory Rebuild	Regional Equity Metric	\$175,000						\$175,000	Parks and Trails
		Lyndale Park Operations Facilities	Special Project	\$251,000						\$251,000	Parks and Trails
13	Columbia Parkway Regional Trail	Trail Improvement and Rehabilitation	Regional Equity Metric	\$0	\$0					\$0	O and M Lottery Proceeds
				\$650,000						\$650,000	Met Council Regional Funds
ROF	Grand Rounds Missing Link	Master Plan Implementation	Regional Equity Metric	\$1,613,000	\$1,284,000	\$832,000	\$1,046,000			\$4,775,000	Parks and Trails
							\$1,107,000		\$2,255,000	\$3,362,000	Met Council Regional Funds
		Park Dedication			\$119,200					\$119,200	Park Dedication
16	Kenilworth Regional Trail	General rehabilitation and access	Regional Equity Metric			\$175,000	\$0			\$175,000	O and M Lottery Proceeds
2	Luce Line Regional Trail	Master Plan Implementation	Regional Equity Metric	\$428,000			\$613,000			\$1,041,000	Met Council Regional Funds
				\$1,150,000			\$939,000			\$2,089,000	Parks and Trails
9	Minnehaha Parkway Regional Trail	Master Plan Implementation	Regional Equity Metric						\$1,465,000	\$1,465,000	Met Council Regional Funds
					\$870,000	\$0			\$835,000	\$1,705,000	Parks and Trails
					\$600,000	\$0			\$500,000	\$1,100,000	O and M Lottery Proceeds

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

MPRB 2024-2029 Capital Improvement Program

CAPITAL INVESTMENT PROJECTS: Regional											
2023 NPP20 ranking	Park/Project Name	Proposed Park Improvements	Reason for inclusion in CIP	2024 revised	2025 revised	2026 revised	2027 revised	2028 revised	2029	Revised Total	Funding Source
15	Minnehaha Regional Park	Master Plan Implementation	Regional Equity Metric			\$1,972,000	\$0			\$1,972,000	Parks and Trails
							\$0			\$0	O and M Lottery Proceeds
		South Plateau Plan Implementation	Park Dedication	\$290,735						\$290,735	Park Dedication
5	Mississippi River Gorge Regional Park	Master Plan Implementation	Regional Equity Metric	\$0	\$0			\$463,000	\$750,000	\$1,213,000	Parks and Trails
				\$1,353,000						\$1,353,000	Met Council Regional Funds
								\$500,000		\$500,000	O and M Lottery Proceeds
7	Nokomis-Hiawatha Regional Park	Master Plan Implementation	Regional Equity Metric						\$3,200,000	\$3,200,000	Parks and Trails
					\$1,460,000					\$1,460,000	Met Council Regional Funds
18	Nokomis-Minnesota River Regional Trail	General rehabilitation and access	Regional Equity Metric					\$450,000		\$450,000	O and M Lottery Proceeds
4	North Mississippi Regional Park	Plan Implementation	Regional Equity Metric		\$2,260,000					\$2,260,000	Met Council Regional Funds
					\$470,000			\$1,800,000		\$2,270,000	Parks and Trails
8	Northeast Diagonal Regional Trail	General rehabilitation and access	Regional Equity Metric							\$0	Met Council Regional Funds
							\$400,000	\$0	\$450,000	\$850,000	O and M Lottery Proceeds
17	Ridgway Parkway	General rehabilitation and access	Regional Equity Metric				\$351,000	\$0		\$351,000	O and M Lottery Proceeds
							\$599,000	\$0		\$599,000	Parks and Trails
3	Shingle Creek Regional Trail	Master Plan Implementation	Regional Equity Metric							\$0	Met Council Regional Funds
							\$199,000			\$199,000	O and M Lottery Proceeds
				\$1,400,000			\$1,801,000	\$0		\$3,201,000	Parks and Trails

MPRB 2024-2029 Capital Improvement Program

CAPITAL INVESTMENT PROJECTS: Regional											
2023 NPP20 ranking	Park/Project Name	Proposed Park Improvements	Reason for inclusion in CIP	2024 revised	2025 revised	2026 revised	2027 revised	2028 revised	2029	Revised Total	Funding Source
14	St. Anthony Parkway Regional Trail	Master Plan Implementation	Regional Equity Metric			\$1,414,000	\$0			\$1,414,000	Parks and Trails
1	Theodore Wirth Regional Park	Master Plan Implementation	Regional Equity Metric	\$300,000			\$300,000			\$600,000	Parks and Trails
						\$2,000,000			\$2,000,000	Met Council Regional Funds	
		Eloise Butler Improvements		\$1,126,000					\$1,126,000	Met Council Regional Funds	
11	Victory/Wirth Memorial Parkway Regional Trail	Master Plan Implementation	Regional Equity Metric							\$0	Met Council Regional Funds
				\$453,000						\$453,000	Parks and Trails
				\$600,000						\$600,000	O and M Lottery Proceeds
Total				\$11,673,735	\$9,807,200	\$5,650,000	\$9,820,000	\$6,200,000	\$9,920,000	\$53,070,935	
OTHER PROJECTS											
2023 NPP20 ranking	Park/Project Name	Proposed Park Improvements	Reason for inclusion in CIP	2024 revised	2025 revised	2026 revised	2027 revised	2028 revised	2029	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	Nieman Athletic Fields / Fort Snelling	Pavement Rehabilitation	Special Project	\$150,000	\$150,000	\$75,000	\$150,000	\$150,000	\$75,000	\$750,000	Neighborhood Capital Levy
Total				\$513,326	\$513,326	\$438,326	\$513,326	\$513,326	\$438,326	\$99,094,826	

MPRB 2024-2029 Capital Improvement Program

REHABILITATION PROGRAM											
2023 NPP20 ranking	Park/Project Name	Proposed Park Improvements	Reason for inclusion in CIP	2024 revised	2025 revised	2026 revised	2027 revised	2028 revised	2029	Revised Total	Funding Source
Rehab	ADA Improvements	Improve accessibility in all neighborhood park sites and buildings	NPP20	\$750,000	\$800,000	\$875,000	\$800,000	\$800,000	\$800,000	\$4,825,000	NPP20
Rehab	General Building and Recreation Center Rehabilitation	Repair or replace elements of buildings	NPP20	\$500,000	\$560,000	\$607,000	\$507,000	\$507,000	\$500,000	\$3,181,000	NPP20
Rehab	Roofs	Repair or replace roofs	NPP20	\$510,000	\$600,000	\$635,000	\$600,000	\$600,000	\$600,000	\$3,545,000	NPP20
Rehab	Heating, Ventilation, and Air Conditioning	Repair or replace components and/or systems	NPP20	\$300,000	\$200,000	\$300,000	\$200,000	\$200,000	\$200,000	\$1,400,000	NPP20
Rehab	Neighborhood Amenity Fund	Repair or replace exterior park amenities, features, and site furnishings	NPP20	\$650,000	\$810,000	\$972,000	\$758,000	\$758,000	\$765,000	\$4,713,000	NPP20
Rehab	Park Lighting	Repair or replace exterior lighting systems and supporting infrastructure	NPP20	\$140,000	\$200,000	\$250,000	\$200,000	\$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	\$265,000	\$220,000	\$200,000	\$200,000	\$1,465,000	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	\$350,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,850,000	NPP20
Rehab	Operations Facilities	Repair and improvements to staging, storage, workshops, and equipment areas	NPP20	\$100,000	\$150,000	\$225,000	\$150,000	\$150,000	\$150,000	\$925,000	NPP20
Rehab	Athletic Fields and Diamonds	Rehabilitate, improve, enhance, and transition natural turf fields and diamonds, including associated sports infrastructure	NPP20	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000	NPP20

MPRB 2024-2029 Capital Improvement Program

REHABILITATION PROGRAM											
2023 NPP20 ranking	Park/Project Name	Proposed Park Improvements	Reason for inclusion in CIP	2024 revised	2025 revised	2026 revised	2027 revised	2028 revised	2029	Revised Total	Funding Source
Rehab	Regional Park Amenity Fund	Repair or replace exterior park amenities, features, and site furnishings in Regional Parks	Previous CIP	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000	O and M Lottery Proceeds
				\$40,000						\$40,000	Met Council Regional Funds
Rehab	Regional Pavement Rehabilitation	Repair or replace exterior hard surfacing (bituminous, concrete, pavers, etc.) in Regional Parks	Previous CIP	\$1,110,000	\$1,110,000	\$1,110,000	\$760,000	\$760,000	\$760,000	\$5,610,000	O and M Lottery Proceeds
Rehab	Regional Park Habitat Management	Create, enhance, maintain, and manage naturalized habitat areas in Regional Parks	Previous CIP	\$0	\$0	\$0	\$0	\$0		\$0	O and M Lottery Proceeds
Rehab	Regional Park Safety and Security	Improve, enhance, update, and install measures to support safety in regional parks and trails	Special Project	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000	O and M Lottery Proceeds
Rehab	Regional Shoreline Erosion Control and Stabilization	Upgrade and enhance water body shorelines at Lake Harriet and Bde Maka Ska within Chain of Lakes Regional Park and at Twin Lake within Theodore Wirth Regional Park	Special Project	\$1,900,000						\$1,900,000	Met Council Regional Funds
Rehab	Regional Park Beach Rehabilitation	Enhance, expand, and improve beaches within regional parks	Special Project	\$1,200,000						\$1,200,000	Met Council Regional Funds
Rehab	Regional Park Boardwalks	Rehabilitate and/or place boardwalks at Quaking Bog in Theodore Wirth, Minnehaha Regional Park, and Roberts Sanctuary in Chain of Lakes Regional Park	Special Project	\$1,000,000						\$1,000,000	Met Council Regional Funds
Total				\$9,190,000	\$5,570,000	\$6,089,000	\$5,045,000	\$5,025,000	\$5,025,000	\$35,944,000	

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

2023 Rank	Park Name	2023 Total Score	2023 ACP50 Score	2023 Density Score	2023 Youth Score	2023 Safety Score	2023 Condition Score	2023 Longevity Score	2023 Investment Score
1	East Phillips Park	16.35	5	3	2	2	2.6	0.75	1
2	Stewart Field Park	16.30	5	3	2	2	2.3	1	1
3	Jordan Park	16.00	5	3	2	2	3.25	0.75	0
4	Webber Park	16.00	5	1	2	2	2	1	3
5	Hall Park	15.80	5	2	2	2	2.6	1.2	1
6	Glen Gale Park	15.50	5	3	2	2	3	0.5	0
7	28th St Totlot	15.00	5	3	1	2	1	3	0
8	Humboldt Triangle	15.00	3	2	2	2	3	0	3
9	Lyndale School Pool	15.00	3	3	1	1	3	1	3
10	Peavey Park	14.90	5	3	2	2	2.3	0.6	0
11	Bassett's Creek Park	14.83	5	1	2	2	2.75	2.08	0
12	Cedar Field Park	14.75	5	3	2	2	2.75	0	0
13	Willard Park	14.57	5	2	2	2	2.67	0.9	0
14	Phillips Pool & Gym	14.50	5	3	2	2	2.5	0	0
15	Sumner Field Park	14.50	3	3	2	2	2	0.5	2
16	North Commons Park	14.40	5	2	2	2	2.35	1.05	0
17	Cottage Park	14.00	5	3	2	2	2	0	0
18	Harrison Park	13.97	5	1	2	2	2.77	1.2	0
19	Bohanon Field Park	13.68	5	1	2	2	2.73	0.95	0
20	Riverside Park*	13.60	3	3	2	1	2.4	2.2	0
21	Farview Park	13.27	5	0	2	2	2.47	0.8	1
22	Currie Park	12.70	5	3	2	1	1.7	0	0
23	Bethune Park	12.65	3	2	2	2	2.25	1.4	0
	parks in 2017-2028 CIP (61 of 102)								
	parks added in 2029 (3)								
	* Neighborhood areas within regional parks (8)								

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

2023 Rank	Park Name	2023 Total Score	2023 ACP50 Score	2023 Density Score	2023 Youth Score	2023 Safety Score	2023 Condition Score	2023 Longevity Score	2023 Investment Score
24	Northwestern Bell/Elwell Park	12.00	3	3	0	1	1	1	3
25	Franklin Steele Park	11.75	3	3	1	2	2.75	0	0
26	Clinton Field Park	11.59	3	3	1	2	2.59	0	0
27	Mueller Park	11.25	0	3	0	2	2.75	0.5	3
28	St. Anthony Park	11.13	0	3	1	1	2.38	0.75	3
29	Lovell Square Park	11.00	3	2	2	2	2	0	0
30	Whittier Park	10.85	0	3	1	2	2.25	1.6	1
31	Shingle Creek Park*	10.73	0	1	2	1	2.87	1.86	2
32	Powderhorn Park	10.72	0	3	2	2	1.72	1	1
33	Luxton Park	10.70	5	1	0	0	2.5	1.2	1
34	Loring Park	10.64	0	3	0	2	3.1	1.535	1
35	Creekview Park*	10.50	0	1	2	1	2.5	1	3
36	Folwell Park	10.35	0	3	2	2	2.35	1	0
37	Logan Park	10.35	3	2	0	1	2.15	0.2	2
38	McRae Park	10.22	0	1	2	1	2.3	1.92	2
39	Central Gym Park	10.20	0	3	2	2	2.6	0.6	0
40	Cleveland Park	10.20	0	2	2	2	2.6	0.6	1
41	Pershing Field Park	10.10	0	2	2	0	2.9	1.2	2
42	Beltrami Park	10.00	0	1	2	0	2.4	1.6	3
43	Jackson Square Park	9.90	0	2	1	1	2.1	0.8	3
44	Audubon Park	9.87	0	2	1	0	3.07	1.8	2
45	Todd Park	9.71	0	1	2	0	2.46	2.25	2
46	Armatage Park	9.51	0	2	2	0	2.31	1.2	2
	parks in 2017-2028 CIP (61 of 102)								
	parks added in 2029 (3)								
	* Neighborhood areas within regional parks (8)								

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

2023 Rank	Park Name	2023 Total Score	2023 ACP50 Score	2023 Density Score	2023 Youth Score	2023 Safety Score	2023 Condition Score	2023 Longevity Score	2023 Investment Score
47	Fuller Park	9.50	0	2	2	0	2	1.5	2
48	Brackett Park	9.44	0	1	1	2	2.2	1.24	2
49	Bottineau Park	9.40	0	1	2	1	2.6	0.8	2
50	Marcy Park	9.38	3	3	0	1	2	0.375	0
51	Corcoran Park	9.33	0	2	1	2	2.13	1.2	1
52	Elliot Park	9.33	0	3	1	2	2.13	0.2	1
53	Lynnhurst Park*	9.32	0	1	2	0	2.28	2.042	2
54	Pearl Park	9.20	0	1	2	0	2.54	1.664	2
55	Windom NE Park	9.17	0	2	1	1	2.07	1.1	2
56	Kenny Park	9.07	0	1	2	0	2.12	1.95	2
57	Farwell Park	9.00	0	2	2	2	2	1	0
58	Gateway Park	9.00	0	3	0	2	1	0	3
59	Lake Nokomis Athletic Fields*	9.00	0	0	0	0	3	3	3
60	Hiawatha School Park	8.97	0	0	1	1	2.77	2.2	2
61	Parade Park	8.58	0	1	0	1	2.33	2.25	2
62	Kenwood Park	8.35	0	0	2	0	2.6	1.75	2
63	Painter Park	8.33	0	3	1	1	2.33	1	0
64	Longfellow Park	8.15	0	1	1	0	2.23	1.92	2
65	Stevens Square Park	8.00	0	3	0	2	2.5	0.5	0
66	Rev. Dr. Martin Luther King Jr. Park	7.92	0	2	1	0	2.07	0.85	2
67	Lyndale Farmstead Park	7.88	0	0	1	1	2.75	1.125	2
68	Phelps Field Park	7.73	0	3	1	1	1.93	0.8	0
69	Holmes Park	7.63	0	3	0	1	2.63	1	0
	parks in 2017-2028 CIP (61 of 102)								
	parks added in 2029 (3)								
	* Neighborhood areas within regional parks (8)								

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

2023 Rank	Park Name	2023 Total Score	2023 ACP50 Score	2023 Density Score	2023 Youth Score	2023 Safety Score	2023 Condition Score	2023 Longevity Score	2023 Investment Score
70	Sibley Field Park	7.50	0	2	1	1	2.1	1.4	0
71	Van Cleve Park	7.50	3	0	0	1	2	0.5	1
72	Bossen Field Park	7.49	0	1	2	1	2.19	1.3	0
73	Bryant Square Park	7.40	0	3	0	1	2.2	1.2	0
74	Marshall Terrace Park*	7.40	0	0	1	1	2.6	0.8	2
75	Matthews Park	7.37	0	2	1	1	1.67	0.7	1
76	Columbia Park	7.06	0	0	1	1	2.94	1.12	1
77	Victory Park	6.98	0	2	2	0	1.98	1	0
78	Morris Park	6.80	0	1	0	0	2	1.8	2
79	Joanne R Levin Triangle	6.67	0	3	0	1	2.67	0	0
80	Reserve Block 40	6.50	0	0	0	0	2.5	1	3
81	Waite Park	6.38	0	1	1	0	2.29	1.086	1
82	Windom South Park	6.25	0	1	2	0	2.25	0	1
83	Xcel Field Park	6.25	0	0	1	1	1.25	0	3
84	Lake Nokomis Park*	6.25	0	0	0	0	2.38	1.87	2
85	Market Square	6.00	0	2	1	2	1	0	0
86	Downtown Commons	6.00	0	2	1	1	2	0	0
87	Washburn Avenue Totlot	6.00	0	2	2	0	2	0	0
88	Perkins Hill Park	6.00	0	0	1	2	2.5	0.5	0
89	Chergosky Park	6.00	0	1	0	0	2	0	3
90	Lake Hiawatha Park*	6.00	0	0	1	0	2.4	0.6	2
91	Tower Hill Park	6.00	0	1	0	0	2	0	3
92	Hi-View Park	5.40	0	0	1	1	2	1.4	0
	parks in 2017-2028 CIP (61 of 102)								
	parks added in 2029 (3)								
	* Neighborhood areas within regional parks (8)								

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

2023 Rank	Park Name	2023 Total Score	2023 ACP50 Score	2023 Density Score	2023 Youth Score	2023 Safety Score	2023 Condition Score	2023 Longevity Score	2023 Investment Score
93	Linden Hills Park	5.38	0	0	1	0	2.11	1.266	1
94	Bryn Mawr Park	5.28	0	0	0	0	2.75	2.53	0
95	Northeast Athletic Field Park	5.00	0	0	0	2	2.7	0.3	0
96	Park Siding Park	5.00	0	0	0	0	2	0	3
97	Cavell Park	4.88	0	1	1	0	2.63	0.25	0
98	Dickman Park	4.00	0	0	0	0	2	2	0
99	Keewaydin Park	3.59	0	0	0	0	1.79	1.8	0
100	Thomas Lowry Park	3.00	0	1	0	1	1	0	0
101	Waveland Triangle	2.25	0	0	1	0	1.25	0	0
102	Bridal Veil Gardens	2.00	0	1	0	0	1	0	0
	parks in 2017-2028 CIP (61 of 102)								
	parks added in 2029 (3)								
	* Neighborhood areas within regional parks (8)								

Undeveloped Parks Equity Rankings

2023 Rank	Undeveloped Park Name	TOTAL SCORE	ACP50 SCORE 2023	DENSITY SCORE 2023	YOUTH SCORE 2023	SAFETY SCORE 2023	ASSET PROXIMITY SCORE 2023	ASSET POTENTIAL SCORE 2023
1	Newton Triangle	20.00	5	3	2	2	3	5
2	Murphy Square	17.00	3	3	2	1	3	5
3	Washburn Fair Oaks	17.00	3	3	1	2	3	5
4	CEPRO Site	17.00	5	3	2	2	0	5
5	North Loop Park Site	14.00	0	2	0	2	5	5
6	Normanna Triangle	14.00	5	2	1	1	0	5
7	8th Avenue Streamscape	13.00	0	2	0	2	4	5
8	Seven Oaks Oval	12.00	0	1	1	0	5	5
9	Irving Triangle	12.00	5	3	2	2	0	0
10	Ryan Lake	11.00	0	2	2	0	2	5
11	Victory Prairie Off-Leash Dog Park	11.00	0	2	2	0	2	5
12	The Mall Park	11.00	0	3	0	1	2	5
13	Smith Triangle	11.00	0	3	0	2	1	5
14	Russell Triangle	11.00	0	2	2	2	0	5
15	Park Avenue Triangle	11.00	0	3	1	2	0	5
16	Oliver Triangle	11.00	5	2	2	2	0	0
17	Solomon Park, Edward C	10.00	0	1	2	0	2	5
18	Gladstone Triangle	10.00	0	2	2	0	1	5
19	Monroe Place Triangle	10.00	0	3	1	1	0	5
20	Valley View Park	9.00	0	0	0	0	4	5
21	Chute Square	9.00	0	2	0	2	0	5
22	Elmwood Triangle	9.00	0	2	2	0	5	0
KEY:	Previously funded, still in CIP							
	Parks with pre-2024 CIP investment							
	Previously funded, removed from CIP due to rank							
	Added to 2025-2029 CIP							

Undeveloped Parks Equity Rankings

2023 Rank	Undeveloped Park Name	TOTAL SCORE	ACP50 SCORE 2023	DENSITY SCORE 2023	YOUTH SCORE 2023	SAFETY SCORE 2023	ASSET PROXIMITY SCORE 2023	ASSET POTENTIAL SCORE 2023
23	Barnes Place Triangle	9.00	3	2	2	2	0	0
24	Diamond Lake	8.00	0	1	2	0	0	5
25	Deming Heights Park, Portius C	8.00	0	2	1	0	0	5
26	Alcott Triangle	7.00	0	0	0	0	2	5
27	Adams Triangle	7.00	0	0	1	1	0	5
28	Architect Triangle	6.00	0	0	1	1	4	0
29	Shoreview & 54 1/2 Triangle	6.00	0	1	2	1	2	0
30	Caleb Dorr Circle	6.00	5	1	0	0	0	0
31	Washington Triangle	5.00	0	0	0	0	0	5
32	Fremont Triangle	5.00	0	1	0	1	3	0
33	Shoreview & 55th Triangle	5.00	0	1	2	1	1	0
34	Rustic Lodge Triangle	5.00	0	2	2	0	1	0
35	Humboldt Greenway	5.00	0	1	2	2	0	0
36	Clarence Triangle	4.00	0	1	0	0	3	0
37	Orlin Triangle	4.00	0	1	0	0	3	0
38	Penn Model Village Triangle	4.00	0	2	2	0	0	0
39	Chowen Triangle	3.00	0	0	0	0	3	0
40	West End Triangle	3.00	0	0	0	0	3	0
41	Oak Crest Triangle	3.00	0	2	1	0	0	0
42	St Louis Triangle	2.00	0	0	0	0	2	0
43	Kings Highway	2.00	0	0	1	1	0	0
44	Vineland Triangle	2.00	0	1	0	1	0	0
KEY:	Previously funded, still in CIP							
	Parks with pre-2024 CIP investment							
	Previously funded, removed from CIP due to rank							
	Added to 2025-2029 CIP							

Undeveloped Parks Equity Rankings

2023 Rank	Undeveloped Park Name	TOTAL SCORE	ACP50 SCORE 2023	DENSITY SCORE 2023	YOUTH SCORE 2023	SAFETY SCORE 2023	ASSET PROXIMITY SCORE 2023	ASSET POTENTIAL SCORE 2023
45	Shoreview & 54th Triangle	1.00	0	0	0	0	1	0
46	Dell Park	1.00	0	0	1	0	0	0
47	Linden Hills Boulevard	1.00	0	0	1	0	0	0
48	Kenwood Parkway	1.00	0	1	0	0	0	0
49	Barton Triangle	1.00	0	1	0	0	0	0
50	Laurel Triangle	0.00	0	0	0	0	0	0
51	Sibley Triangle	0.00	0	0	0	0	0	0
KEY:	Previously funded, still in CIP							
	Parks with pre-2024 CIP investment							
	Previously funded, removed from CIP due to rank							
	Added to 2025-2029 CIP							

Regional Park and Trail Equity Metrics

2023 Rank	Regional Park Property	Park/ Trail	Score 2023	ACP50 SCORE 2023	ACCESS SCORE 2023	SAFETY SCORE 2023	INVEST-MENT SCORE 2023	USE INTENSITY SCORE 2023	ADA SCORE 2023	NATURAL RESOURCES SCORE 2023	TRAIL QUALITY SCORE 2023
1	Theodore Wirth	Park	17.3	5	3.3	2	2	0	2	2.0	1
2	Luce Line	Trail	16.0	5	1.0	2	3	2	1	0.0	2
3	Shingle Creek	Trail	15.3	5	2.0	2	3	1	1	0.3	1
4	North Mississippi	Park	14.0	5	3.7	2	0	0	1	0.3	2
5	Mississippi Gorge	Park	13.7	3	2.7	1	2	1	1	2.0	1
6	Minneapolis Chain of Lakes	Park	13.0	0	5.0	0	2	1	2	2.0	1
7	Nokomis-Hiawatha	Park	12.3	0	3.7	1	2	1	2	0.7	2
8	Northeast Diagonal	Trail	12.0	3	1.0	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	9.7	0	2.7	1	3	1	1	0.0	1
13	Columbia Parkway	Trail	9.2	0	1.7	1	3	1	1	0.5	1
14	St. Anthony Parkway	Trail	9.2	0	2.7	0	3	1	1	0.5	1
15	Minnehaha Park	Park	9.0	0	2.7	0	2	1	2	1.3	0
16	Kenilworth	Trail	8.5	0	1.0	0	3	2	1	0.5	1
17	Ridgway Parkway	Trail	7.5	0	2.0	2	2	0	1	0.5	0
18	Nokomis-Minnesota River	Trail	5	0	1.0	0	3		1	0.0	0
ROF	Above the Falls	Park									
ROF	Grand Rounds Missing Link	Trail									

Capital Project Funds - All Funds

Statement of Revenues & Expenditures	2023 Adopted	2024 Recommended
Capital Revenues		
11500 Fund - General		
Neighborhood Park Capital Levy	2,180,000	2,180,000
Transfer	363,326	363,326
11950 Fund - Park Dedicated Revenue		
Lottery Proceeds	1,600,000	1,810,000
Park Dedication	3,208,741	1,532,734
14370 Fund - Special Assessments		
Assessment Bonds	800,000	800,000
14300 Fund - Capital Projects Fund		
Bonds	11,884,000	12,281,000
Metropolitan Council Grants	0	8,914,000
Parks & Trails - State Legacy Fund	4,755,000	6,009,000
Total Capital Revenues	24,791,067	33,890,060
Capital Expenditures		
14370 Fund - Special Assessments		
Diseased Tree Removal	800,000	800,000
14300 Fund - Capital Projects Fund		
Neighborhood Capital Outlay	12,675,379	11,712,999
Regional Capital Outlay	5,905,362	11,673,735
Other Projects Capital Outlay	738,326	513,326
Neighborhood Rehabilitation Programs Capital Outlay	3,822,000	3,840,000
Regional Rehabilitation Programs Capital Outlay	850,000	5,350,000
Total Capital Expenditures	24,791,067	33,890,060
Excess Revenues Over/(Under) Expenses	0	0

Capital Projects

	2023 Adopted	2024 Recommended
Salaries and Wages	763,265	829,021
Fringe Benefits	232,803	170,309
Operating Costs	23,794,999	32,890,730
Capital Projects Expense	24,791,067	33,890,060

	2023 Adopted	2024 Recommended
Capital Projects Rehabilitation Personnel		
Cement Finisher NPP20 Project Funds	2.00	2.00
Electrician NPP20 Project Funds	2.00	2.00
Electrician Apprentice NPP20 Project Funds	1.00	1.00
Plumber NPP20 Project Funds	2.00	2.00
Full Time	7.00	7.00
Trades NPP20 Project Funds	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 186-187
- Personnel Summary by Job Title Pages 188-194

Personnel Summary by Division/Department

Full Time	2023 Adopted	2024 Recommended
Superintendent's Office		
Superintendent's Office	3.60	2.60
Board of Commissioners	9.72	9.72
Communications & Marketing Department	7.00	7.00
Community Connections & Violence Prevention Department	8.00	8.00
Park Police Department	39.85	39.85
Deputy Superintendent's Office		
Deputy Superintendent's Office	8.36	8.36
Finance Department	11.60	12.60
Human Resources Department	8.65	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	221.51
Environmental Management Department	21.50	24.93
Forestry Department	76.45	75.02
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	38.70	39.70
Youth & Recreation Center Programs Department	107.45	107.45
NPP20 Neighborhood Park Rehabilitation	7.00	7.00
Total Full Time	625.60	632.60

Personnel Summary (Continued)

Part Time	2023 Adopted	2024 Recommended
Superintendent's Office		
Communications & Marketing Department	2.12	2.12
Community Connections & Violence Prevention Department	6.07	6.07
Park Police Department	9.91	10.16
Deputy Superintendent's Office		
Deputy Superintendent's Office	5.37	5.37
Finance Department	0.27	0.00
Visitor Services Department	10.63	10.63
Environmental Stewardship Division		
Asset Management Department	29.37	26.11
Environmental Management Department	47.26	46.99
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	84.43
Youth & Recreation Center Programs Department	166.33	166.83
NPP20 Neighborhood Park Rehabilitation	4.00	4.00
Total Part Time	365.45	365.21
Total	991.05	997.81

Personnel Summary by Job Title

Full-Time Position Title	2023 Adopted	2024 Recommended
Accountant	1.00	1.00
Accounting Technician	3.00	4.00
ADA Administrator	1.00	1.00
Administrative Assistant	7.10	7.10
Administrative Assistant NPP20 Project Funds	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 Operating Funds	2.00	2.00
Assistant Director Asset Management NPP20 Operating Funds	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 Manager	1.00	1.00
Athletic Program Specialist	7.00	8.00
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 Project Funds	0.60	0.60
Carpenter	3.00	3.00
Carpenter NPP20 Operating Funds	2.00	2.00
Cement Finisher	2.00	2.00
Cement Finisher NPP20 Project Funds	2.00	2.00
Child Care Worker	12.00	12.00
Child Development Supervisor	1.00	1.00
Communications Representative	1.25	1.25
Communications Representative NPP20 Project Funds	0.75	0.75
Community Action Team Coordinator	2.00	2.00
Community Action Team Supervisor	1.00	1.00
Community Connection Coordinator	2.00	2.00
Community Gardens Program Coordinator	1.00	1.00
Compensation & Job Classification Analyst	0.00	1.00
Construction Project Manager	1.00	1.00
Contract Administrator	0.50	0.50
Contract Administrator NPP20 Operating Funds	0.50	0.50
Customer Service Representative I	3.00	3.00
Customer Service Supervisor	1.00	1.00

Personnel Summary (Continued)

Full-Time Position Title	2023 Adopted	2024 Recommended
Deputy Superintendent	1.00	1.00
Design Project Engineer	1.00	1.00
Design Project Manager	4.00	4.00
Design Project Manager NPP20 Project Funds	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 Project Funds	0.60	0.60
Electrician	2.00	2.00
Electrician Apprentice NPP20 Project Funds	1.00	1.00
Electrician NPP20 Project Funds	2.00	2.00
Engineer	0.00	1.00
Engineering Technician II	1.00	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

Personnel Summary (Continued)

Full-Time Position Title	2023 Adopted	2024 Recommended
Foreman Cement Finisher	1.00	1.00
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 Curator	1.00	1.00
Golf Course Specialist	3.00	3.00
Grant & Donation Administrator	1.00	0.00
Head Lifeguard	1.00	1.00
Horticulturalist	10.00	9.00
Horticulturalist NPP20 Operating Funds	1.00	1.00
Horticulture Crewleader	1.00	2.00
Horticulture Supervisor	1.00	1.00
Human Resources Associate	0.00	1.00
Human Resources Generalist	3.00	2.00
Human Resources Generalist NPP20 Operating Funds	1.00	1.00
Human Resources Trainer	1.00	1.00
HVAC Technician	1.00	2.00
Ice Arena Assistant Manager	1.00	1.00
Ice Resurface Driver	3.00	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 Operating Funds	1.00	1.00
IT Technician Position	2.00	2.00
Lifeguard	5.00	5.00
Management Analyst	3.00	3.00
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

Personnel Summary (Continued)

Full-Time Position Title	2023 Adopted	2024 Recommended
Manager, Child Development	1.00	1.00
Manager, Community Events	1.00	1.00
Manager, Environmental Education	1.00	1.00
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 Operating Funds	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 Project Funds	0.25	0.25
Mobile Equipment Operator	28.00	28.00
Mobile Equipment Operator NPP20 Operating Funds	3.00	3.00
Multicultural Communications Representative	1.00	1.00
Natural Resources Supervisor	1.00	1.00
Natural Resources Technician	2.00	2.00
Naturalist Program Coordinator	2.00	3.00
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	4.00	4.00
Park Project & Systems Analyst	1.00	2.00
Park Project & Systems Manager NPP20 Operating Funds	0.60	0.60
Park Project & Systems Manager NPP20 Project Funds	0.40	0.40
Park/School Campus Coordinator	1.00	1.00
Parking System Analyst	1.00	1.00
Parkkeeper	111.00	112.00
Parkkeeper Crew leader	21.00	21.00
Parkkeeper NPP20 Operating Funds	8.00	8.00
Parkkeeper Trainee NPP20 Operating Funds	6.00	6.00
Payroll Administrator	1.00	1.00

Personnel Summary (Continued)

Full-Time Position Title	2023 Adopted	2024 Recommended
Plumber	3.00	3.00
Plumber NPP20 Project Funds	2.00	2.00
Police Lieutenant, Parks	2.00	2.00
Police Officer, Parks	24.00	24.00
Police Sergeant, Parks	8.00	8.00
Program Advancement Position	1.00	1.00
Project Designer NPP20 Project Funds	1.00	1.00
Project Planner NPP20 Project Funds	1.00	1.00
Real Property Administrator	1.00	1.00
Recreation Program Lead	4.00	4.00
Recreation Program Lead - Intergenerational	1.00	1.00
Recreation Supervisor	47.00	47.00
Refuse & Recycling Crew Leader (MEO)	1.00	1.00
Rehab Project Manager NPP20 Project Funds	1.00	1.00
Risk & Safety Administrator	1.00	1.00
Senior Financial Analyst	1.00	1.00
Senior Human Resources Consultant	2.00	1.00
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
Therapeutic Recreation & Inclusion Coordinator	1.00	0.00
Therapeutic Recreation & Inclusion Supervisor	0.00	1.00
Therapeutic Recreation Specialist	0.00	1.00
Volunteer Program Aide	0.00	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 Employment & Training Program Coordinator	1.00	1.00
Youth Employment & Training Program Supervisor	1.00	1.00
Youth Program Specialist	20.00	19.00
Total Full-Time	625.60	632.60

Personnel Summary (Continued)

Part-Time Position Title	2023 Adopted	2024 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	0.90
Ambassadors	2.68	2.68
Aquatics Attendant	4.96	5.71
Aquatics Instructor	4.76	4.76
Aquatics Lead Attendant	0.00	0.90
Archivist & Records Specialist	0.62	0.62
Child Care Worker	6.00	6.00
Communications Assistant	0.55	0.55
Environmental Program Lead	0.00	0.60
Environmental Program Specialist	0.80	0.80
Environmental Specialist A	13.46	12.58
Environmental Specialist B	2.98	2.98
Environmental Specialist C	1.05	1.05
Golf, Aquatic and Ice Attendant	26.56	27.06
Lifeguard I, Class A	21.57	21.57
Lifeguard II, Class C	0.30	0.30
Natural Resource Specialist	0.00	1.50
Naturalist	1.00	0.00
Park Patrol Agent, Seasonal	10.23	10.48
Program Administrator	0.00	0.75
Rec Inclusion Facilitator	2.59	3.09
Recreation Front Desk	31.62	31.62
Recreation Programmer	3.10	3.10
Recreation Specialist A	54.19	54.19
Recreation Specialist B	51.76	52.12
Recreation Specialist C	25.86	25.86
Recreation Specialist D	3.00	3.00
Recreation Specialist E	0.14	0.14
Seasonal Gardener	2.35	2.35
Seasonal Mobile Equipment Operator	7.63	6.05
Seasonal Mobile Equipment Operator NPP20 Operating Funds	2.00	2.00

Personnel Summary (Continued)

Part-Time Position Title	2023 Adopted	2024 Recommended
Seasonal Park Maintenance Worker	37.50	35.82
Seasonal Park Maintenance Worker NPP20 Operating Funds	3.25	3.25
Seasonal Visitor Counters	1.00	1.00
Special Service Attendant	7.16	7.16
Trades	1.59	1.59
Trades -Apprentice	0.50	0.50
Trades NPP20 Project Funds	4.00	4.00
Urban Scholar	0.27	0.00
Water Quality Support	1.96	1.96
Youth Worker	24.29	23.05
Total Part Time	365.45	365.21
Total	991.05	997.81

MPRB 2024 Recommended Fee Schedule

Events Permits and Fees

Description	2023 Fee	2024 Recommended Fee	Increase
Artist Booth Fee	\$65	\$65	
Attendant Fee/Marshal Fee	\$21 - \$40 per hour	\$21 - \$40 per hour	
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	\$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	\$135	Based on Collective Bargaining Agreement	
Police Staff-Officer	\$119		
Police Staff-Agent	\$49		
Sampling Fee during events	\$2,100 / unit	\$2,100 / unit	
Commercial Activation Fee (Promotional Events)	\$2,000-\$5000	\$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	\$500-\$2,635	
No Parking Sign Fee		\$5 per sign	
Stage	\$525 - \$1,500	\$525 - \$1,500	
Amplified Sound	\$167	\$167	
Electrical Usage Small Unit - Loring Park	\$105	\$105	
Electrical Usage Large Unit - Loring Park	\$1,050	\$1,050	

Events Permits and Fees (continued)

Description	2023 Fee	2024 Recommended Fee	Increase
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	
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)	\$20-35	\$20-35	
Mobile Food Vending Fee (weekend)	\$100	\$100	
Mobile Wellness Vending Fee	\$35	\$35	
Utility Locate Fee	\$100	\$100	

Sailboat Buoy & Canoe Rack Rental

Description	2023 Fee	2024 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	2023 Fee	2024 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	2023 Fee	2024 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	2023 Fee		2024 Recommended Fee		Increase
	Half Day/Whole Day		Half Day/Whole Day		
Beard's Plaisance Main Shelter	\$185	\$345	\$185	\$345	
Columbia Main Shelter	\$140	\$255	\$140	\$255	
North Mississippi Main Shelter	\$250	\$475	\$250	\$475	
North Mississippi Beaver Shelter A	\$140	\$255	\$140	\$255	
North Mississippi Turtle Shelter B	\$140	\$255	\$140	\$255	
Boom Island Shelter A	\$140	\$255	\$140	\$255	
Boom Island Shelter B	\$140	\$255	\$140	\$255	
Boom Island Shelter C	\$140	\$255	\$140	\$255	
Theodore Wirth Picnic Pavilion	\$300	\$600	\$300	\$600	
Theodore Wirth Picnic Pavilion Weekends	\$300	\$600	\$300	\$600	
Minnehaha Falls Main Pavilion	\$275	\$525	\$275	\$525	
Minnehaha Falls Wabun A	\$140	\$255	\$140	\$255	
Minnehaha Falls Wabun B	\$140	\$255	\$140	\$255	
Minnehaha Falls Wabun C	\$250	\$475	\$250	\$475	
Minnehaha Falls Wabun D	\$250	\$475	\$250	\$475	
Minnehaha Falls Wabun Area E	\$75	\$125	\$75	\$125	
Minnehaha Falls Wabun F	\$140	\$255	\$140	\$255	
Minnehaha Falls Wabun G	\$140	\$255	\$140	\$255	
Minnehaha Falls Area 2	\$75	\$125	\$75	\$125	

Wedding Fees

Description	2023 Fee	2024 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	2023 Fee	2024 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	2023 Fee	2024 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	2023 Fee	2024 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	2023 Fee	2024 Recommended Fee	Increase
Inflatable Permit	\$52	\$52	
Additional Amenities	\$52	\$52	
Small Facilities Use - Event	\$52	\$52	

Off-Leash Permit Fees

Description	2023 Fee	2024 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	2023 Fee	2024 Recommended Fee	Increase
Jim Lupient Water Park - daily pass	\$5 over 42" & \$3 under 42"	\$7 over 42" & \$5 under 42"	\$2
Jim Lupient Water Park - daily pass non-resident		\$10	
Jim Lupient Water Park - season pass, individual	\$50	\$70	\$20
Jim Lupient Water Park - season pass, dual	\$80	\$100	\$20
Jim Lupient Water Park - season pass, additional	\$25	\$25	
Jim Lupient Water Park - season pass, individual non-resident		\$100	
Jim Lupient Water Park - season pass, dual non-resident		\$130	
Jim Lupient Water Park - season pass, additional non-resident		\$30	
North Commons Water Park Non-Resident	\$5	\$5	
North Commons Water Park Season Pass Non-Resident	\$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	

Aquatics Fees (continued)

Description	2023 Fee	2024 Recommended Fee	Increase
Phillips Aquatic Center			
Daily pass	\$5	\$5	
Community School Year Swim Membership (Phillips Neighborhood)	\$30/month, \$83/ 3 month season	\$30/month, \$83/ 3 month season	
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	2023 Fee	2024 Recommended Fee	Increase
Prime Time Ice Rental - Hourly	\$235	\$240	\$5
Prime Time Ice Rental - Hourly (late reservation)	\$250	\$250	
Non Prime Time Ice Rental - Hourly	\$185	\$185	
Non Prime Time Ice Rental - Hourly (late reservation)	\$210	\$210	
Open Skating - Adults	\$4	\$5	\$1
Open Skating - Seniors	\$3.00	\$3.00	
Open Hockey	\$6	\$7	\$1
Pros Ice - Hourly	\$12	\$12	
Pros Ice - 45 Minutes	\$10	\$10	
Pros Ice - Half Hour	\$8	\$8	
Skate Rental	\$3	\$3	
Skate Sharpening	\$6	\$6	
Turf Rental - Hourly	\$85	\$90	\$5
Turf Rental - Hourly (late reservation)	\$110	\$110	
Studio Rink - Hourly	\$100	\$100	
Studio Rink - Hourly (late reservation)	\$125	\$125	

18 Hole Golf Courses - Rates include sales tax

Description	2023 Fee	2024 Recommended Fee	Increase
Golf League Registration Fee	\$99.00	\$129.00	\$30
Minnesota Golf Association Handicap Service	\$35.00	\$40.00	\$5
Adult Players Card	\$59.00	\$89.00	\$30
Senior Players Card	\$59.00	Eliminate	
Corporate Pre Paid Golfing Pass w Power Cart	\$4,999.00	\$5,999.00	\$1,000
Adult All Course Season Pass	\$1,499.00	\$1,849.00	\$350
Senior All Course Season Pass	\$1,199.00	Eliminate	
Senior All Course M-F Only	\$899.00	\$1,249.00	\$350
Junior All Course Season Pass	\$229.00	\$229.00	\$0
Private Cart - Season Pass	\$459.00	\$499.00	\$40
Locker Rentals - Season	\$30.00	\$30.00	\$0

Columbia 18 Hole Golf Course - Rates include sales tax

Description	2023 Fee	2024 Recommended Fee	Increase
18 Hole Weekday	\$39.00	\$46.00	\$7
18 Hole Weekend	\$43.00	\$46.00	\$3
18 Hole Weekday Patron	\$26.00	\$34.00	\$8
18 Hole Weekend Patron	\$34.00	\$34.00	\$0
18 Hole Senior (Monday - Thursday)	\$33.00	\$36.00	\$3
18 Hole Senior Patron (Monday - Thursday)	\$26.00	\$26.00	\$0
9 Holes (Weekdays and Weekends after 12:00)	\$25.00	\$27.00	\$2
9 Holes Patron	\$21.00	\$21.00	\$0
Twilight (after 4:00)	\$29.00	\$30.00	\$1
Evening (after 6:00)	\$21.00	\$22.00	\$1
9 & 18 Hole Junior Rate	\$19.00	\$19.00	\$0
First Tee rate	\$10.00	\$10.00	\$0
18 Hole Riding Carts	\$21.00	\$23.00	\$2
Twilight Riding Carts	\$17.00	\$18.00	\$1
9 Hole Riding Carts	\$13.00	\$14.00	\$1
Pull Carts	\$8.00	\$8.00	\$0
Club Rental	\$16.00	\$20.00	\$4
Columbia Manor Reception Hall Mon-Thur	\$799	\$799	\$0
Columbia Manor Reception Hall Friday	\$1,399	\$1,399	\$0
Columbia Manor Reception Hall Saturday & Holidays	\$1,699	\$1,699	\$0
Columbia Manor Reception Hall Sunday	\$999	\$999	\$0
Columbia Manor Ceremony Fee	\$500	\$500	\$0

Gross 18 Hole Golf Course - Rates include sales tax

Description	2023 Fee	2024 Recommended Fee	Increase
18 Hole Weekday	\$41.00	\$46.00	\$5
18 Hole Weekend	\$43.00	\$46.00	\$3
18 Hole Weekday Patron	\$29.00	\$34.00	\$5
18 Hole Weekend Patron	\$33.00	\$34.00	\$1
18 Hole Senior (Monday - Thursday)	\$33.00	\$36.00	\$3
18 Hole Senior Patron (Monday - Thursday)	\$26.00	\$26.00	\$0
9 Holes (Weekdays and Weekends after 2:00)	\$25.00	\$27.00	\$2
9 Hole Patron	\$21.00	\$21.00	\$0
Twilight (after 4:00)	\$29.00	\$30.00	\$1
Evening (after 6:00)	\$21.00	\$22.00	\$1
18 Hole Junior Rate	\$20.00	\$19.00	(\$1)
First Tee rate	\$10.00	\$10.00	\$0
18 Hole Riding Carts	\$21.00	\$23.00	\$2
9 Hole Riding Carts	\$13.00	\$14.00	\$1
Pull Carts	\$8.00	\$8.00	\$0
Club Rental	\$16.00	\$20.00	\$4
Premium Club Rental	\$33.00	\$35.00	\$2

Hiawatha Golf Course - Rates include sales tax

Description	2023 Fee	2024 Recommended Fee	Increase
18 Hole Weekday	\$39.00	\$46.00	\$7
18 Hole Weekend	\$43.00	\$46.00	\$3
18 Hole Weekday Patron	\$26.00	\$34.00	\$8
18 Hole Weekend Patron	\$31.00	\$34.00	\$3
18 Hole Senior (Monday - Thursday)	\$34.00	\$36.00	\$2
18 Hole Senior Patron (Monday - Thursday)	\$26.00	\$26.00	\$0
9 Hole	\$25.00	\$27.00	\$2
9 & 18 Hole JR	\$20.00	\$20.00	\$0
9 Hole Patron	\$21.00	\$21.00	\$0
Twilight (After 4:00pm) Rate	\$29.00	\$30.00	\$1
Evening Rate (after 6:00pm)	\$21.00	\$22.00	\$1
First Tee Rate	\$10.00	\$10.00	\$0
Club Rental	\$16.00	\$20.00	\$4
18 Hole Riding Carts	\$21.00	\$23.00	\$2
Twilight Riding Carts	\$17.00	\$18.00	\$1
9 Hole Riding Carts	\$13.00	\$14.00	\$1
Pull Carts	\$8.00	\$8.00	\$0

Meadowbrook 18 Hole Golf Course - Rates include sales tax

Description	2023 Fee	2024 Recommended Fee	Increase
18 Hole Weekday	\$41.00	\$46.00	\$5
18 Hole Weekend	\$43.00	\$46.00	\$3
18 Hole Weekday Patron	\$29.00	\$34.00	\$5
18 Hole Weekend Patron	\$33.00	\$34.00	\$1
18 Hole Senior (Monday - Thursday)	\$34.00	\$36.00	\$2
18 Hole Senior Patron (Monday - Thursday)	\$26.00	\$26.00	\$0
9 Holes (Weekdays and Weekends after 2:00)	\$25.00	\$27.00	\$2
9 Hole Patron	\$21.00	\$21.00	\$0
Twilight (after 4:00)	\$29.00	\$30.00	\$1
Evening (after 6:00)	\$21.00	\$22.00	\$1
18 Hole Junior Rate	\$20.00	\$20.00	\$0
First Tee rate	\$10.00	\$10.00	\$0
18 Hole Riding Carts	\$21.00	\$23.00	\$2
Twilight Riding Carts	\$17.00	\$18.00	\$1
9 Hole Riding Carts	\$13.00	\$14.00	\$1
Club Rental	\$16.00	\$20.00	\$4
Premium Club Rental	\$33.00	\$35.00	\$2
Pull Carts	\$8.00	\$8.00	\$0

Wirth 18 Hole Course - Rates include sales tax

Description	2023 Fee	2024 Recommended Fee	Increase
18 Hole Weekday	\$39.00	\$46.00	\$7
18 Hole Weekend	\$43.00	\$46.00	\$3
18 Hole Weekday Patron	\$26.00	\$34.00	\$8
18 Hole Weekend Patron	\$33.00	\$34.00	\$1
18 Hole Senior (Monday - Thursday)	\$34.00	\$36.00	\$2
18 Hole Senior Patron (Monday - Thursday)	\$26.00	\$26.00	\$0
9 Holes (Weekdays and Weekends after 12:00)	\$25.00	\$27.00	\$2
9 Holes Patron	\$21.00	\$21.00	\$0
Twilight (after 4:00)	\$29.00	\$30.00	\$1
Evening (after 6:00)	\$21.00	\$22.00	\$1
18 Hole Junior Rate	\$20.00	\$20.00	\$0
First Tee rate	\$10.00	\$10.00	\$0
18 Hole Riding Carts	\$21.00	\$23.00	\$2
Twilight Riding Carts	\$17.00	\$18.00	\$1
9 Hole Riding Carts	\$13.00	\$14.00	\$1
Pull Carts	\$8.00	\$8.00	\$0
Club Rental	\$16.00	\$20.00	\$4

Wirth 18 Hole Course - Rates include sales tax (continued)

Description	2023 Fee	2024 Recommended Fee	Increase
Wirth Fireplace Room Rental Mon-Thur	\$899	\$899	\$0
Wirth Fireplace Room Rental Friday	\$1,599	\$1,599	\$0
Wirth Fireplace Room Rental Saturday & Holidays	\$1,999	\$1,999	\$0
Wirth Fireplace Room Rental Sunday	\$1,199	\$1,199	\$0
Wirth Chalet Fireplace Room Ceremony Fee	\$500	\$500	\$0

Wirth 9 Hole Par 3 Course - Rates include sales tax

Description	2023 Fee	2024 Recommended Fee	Increase
9 Holes	\$14.00	\$15.00	\$1
Sr./Jr.	\$11.00	\$12.00	\$1
Continuation	\$9.00	\$10.00	\$1
First Tee rate	\$5.00	\$5.00	\$0
Disc Golf	\$8.00	\$8.00	\$0
Disc Golf SR/JR	\$4.00	\$5.00	\$1
10 Round Ticket	\$115.00	\$135.00	\$20
Riding Carts	\$10.00	\$14.00	\$4
Pull Carts	\$7.00	\$8.00	\$1

Ft. Snelling 9 Hole Course - Rates include sales tax

Description	2023 Fee	2024 Recommended Fee	Increase
9 Hole	\$19.00	\$21.00	\$2
9 Hole SR	\$15.00	\$16.00	\$1
9 Hole JR	\$12.00	\$12.00	\$0
9 Hole Military	\$14.00	\$16.00	\$2
Continuation	\$10.00	\$11.00	\$1
Season Pass - 7 Day	\$649.00	\$699.00	\$50
Twilight (After 4:00pm)	\$15.00	\$16.00	\$1
Evening (After 6:00pm)	\$14.00	\$15.00	\$1
Disc Golf	\$8.00	\$8.00	\$0
Disc Golf SR/JR/Military	\$4.00	\$4.00	\$0
Disc Golf Season Pass	\$55.00	\$55.00	\$0
10 Round Ticket	\$160.00	\$175.00	\$15
First Tee Rate	\$5.00	\$5.00	\$0
Club Rental	\$8.00	\$10.00	\$2
Riding Carts	\$13.00	\$14.00	\$1
Riding Cart Continuation	\$8.00	\$9.00	\$1
Pull Carts	\$7.00	\$8.00	\$1

First Tee Learning Centers - Rates include sales tax

Description	2023 Fee	2024 Recommended Fee	Increase
Columbia			
40 balls	\$7.00	Eliminate	
80 balls	\$12.00	Eliminate	
120 balls	\$16.00	Eliminate	
30 balls		\$6.00	
60 balls		\$10.00	
90 balls		\$13.00	
Gross			
Range Token - 20 balls	\$3.00	\$3.00	
Range Token - 30 balls	\$4.00	\$5.00	\$ 1.00
Hiawatha			
Range Token - 20 balls	\$3.50	Eliminate	
Range Token - 30 balls		\$6.00	
Range Token - 60 balls		\$10.00	
Range Token - 90 balls		\$13.00	
10 Token E-Key - 200 Balls	\$25.00	\$25.00	

Adult Sports

Description	2023 Fee	2024 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	2023 Fee	2024 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	2023 Fee	2024 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	

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Description	2023-2024 Fee	2024-2025 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	\$40	\$5

Recreation Center Fees
Rec Plus - school aged child care

Rec Plus School Year	2023-2024 School Year	2024-2025 School Year	Increase
School Year AM 7-8:40	\$9/day	\$10/day	\$1.00
School Year AM 7-9:40	\$14.50/day	\$16.00/day	\$1.50
School Year PM 2-6	\$21.50/day	\$23.00/day	\$1.50
School Year PM 3:10-6	\$15.50/day	\$17.00/day	\$1.50
School Release Days	\$44/day	\$45/day	\$1.00
School Release Days - after deadline	\$54/day	\$55/day	\$1.00
Harrison Park, Matthews Park, Webber Park	Donation Based	Donation Based	
Seasonal Contract Fee (school year and summer)	\$25	\$30	\$5.00
Rec Plus Summer	2023 Summer	2024 Summer	
Summer	\$44/day	\$45/day	\$1.00
Before Summer School	\$9/day	\$10/day	\$1.00
After Summer School	\$15.50/day	\$17.00/day	\$1.50

Recreation Center Facility Use

Description	2023 Fee	2024 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	2023 Fee	2024 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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