



# Committee of the Whole 2025-2026 Budget Retreat April 17, 2024



# Welcome & Budget Message

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- **2025 – 2026 Budget Development**
  - First two-year budget process
  - Final two years of the 2023 – 2026 Strategic Directions
  - In preparation for the budget retreats staff provided study reports to the Board for compensation, budget process, fund histories, and budget issues and funding needs
  - Economic conditions, property tax pressures, and funding needs will require thoughtful consideration and result in a more difficult budget process
- **Budget Retreat Day 1**
  - Set the base for budget discussions
  - Reground ourselves in the work we've already begun
  - Obtain input on Board budget priorities



# Welcome & Budget Message

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- **Budget Retreat Day 2**
  - Continue to regroup ourselves in the work we've already begun
  - Refine input on Board budget priorities
  - Obtain Board input to guide the direction of the 2025-2026 Budget including compensation framework, current service level, and maximum property tax levy request
- **Key Information Needed from Commissioners**
  - 2025-2026 priorities within the 2023-2026 strategic directions with potential recommendation for revisions to or pause of any budget actions
  - Direction to link the priorities to property taxes, other on-going funding, one-time funding, or operating decreases
  - Direction for the MPRB maximum property tax levy request



# Pre-Retreat Presentations

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- **Administration and Finance Committee Study Reports**
  - Compensation 101 Overview – March 6, 2024
  - Budget Process and Fund History – March 20, 2024
  - 2025 and 2026 Budget Issues – April 3, 2024





# Compensation 101

## Overview







# Components/Definitions



**Annual Wage Increase:** This is an annual increase provided to job categories as determined by CBA or, for non-represented and appointed staff, the Superintendent. Commissioners determine this for the Superintendent.



**Step Increase:** Most positions have a limited series of steps that an individual progresses through during the initial years of employment. These steps are typically about 4% to 4.5% apart from each other.



**Reclassification:** This is a process of determining if the person's job description is reflective of the work they are being asked to do or are authorized to do. This is a focus on job duties versus compensation.



**Market-based Wage Study:** This is a process of comparing a job category at the MPRB against relevant positions to determine if the MPRB's wage range is within the market for that position. These are typically done at an organizational level every few years.



# Budget Considerations

- General Fund budget is heavily reliant on property taxes with 79% of the budget supported by this one funding source
- Wages and fringe is 72% of the General Fund expenditure budget
- To fund an increase to the budget it would require an increase to property taxes or a reduction to expenditures
  - If all certified and appointed General Fund positions receive an additional 1% general wage increase it would equate to approximately \$600,000
    - Average Full-Time Position Wage & Benefits = \$111,000 (5.45 FTE)
    - 0.73% Property Tax Increase
  - If all certified and appointed General Fund positions receive an additional 5% general wage increase it would equate to approximately \$3,000,000
    - Average Full-Time Position Wage & Benefits = \$111,000 (27 FTE)
    - 3.65% Property Tax Increase

# Outcomes that are Desired



## Talent Acquisition

Attract diverse and talented individuals at the forefront of the industry



## Market Placement

Maintain competitive wages at the top of MPRB range to retain top talent



## Wage Compression Relief

Alleviate pressure between employee and supervisor pay rates at all levels of the organization



## Pay Equity

Ensure equitable pay ratios between employees from historically marginalized communities and employees from non-racialized backgrounds





# Budget Process and Funds History





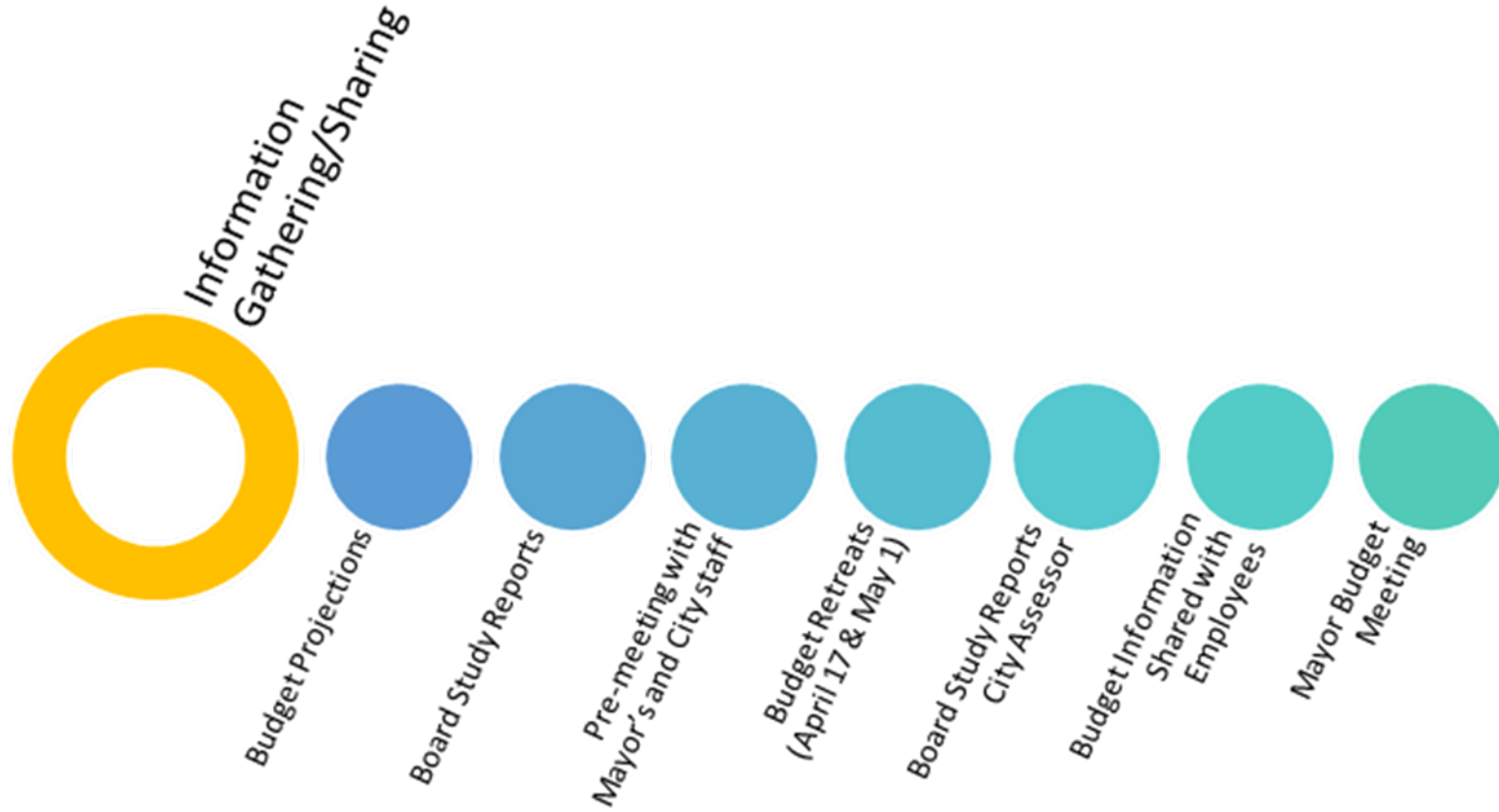
- **Two-Year Budget Process for 2025 and 2026**

- Aligns with City budget process
- Provides time and ability to go deeper and over time will result in a more complete fiscal picture
- Ability to have a program partially funded in the first year and fully funded in the second year
- Ability to implement, evaluate, and report prior to the next two-year budget cycle
- Will result in the adoption of the 2025 annual budget and 2026 budget plan



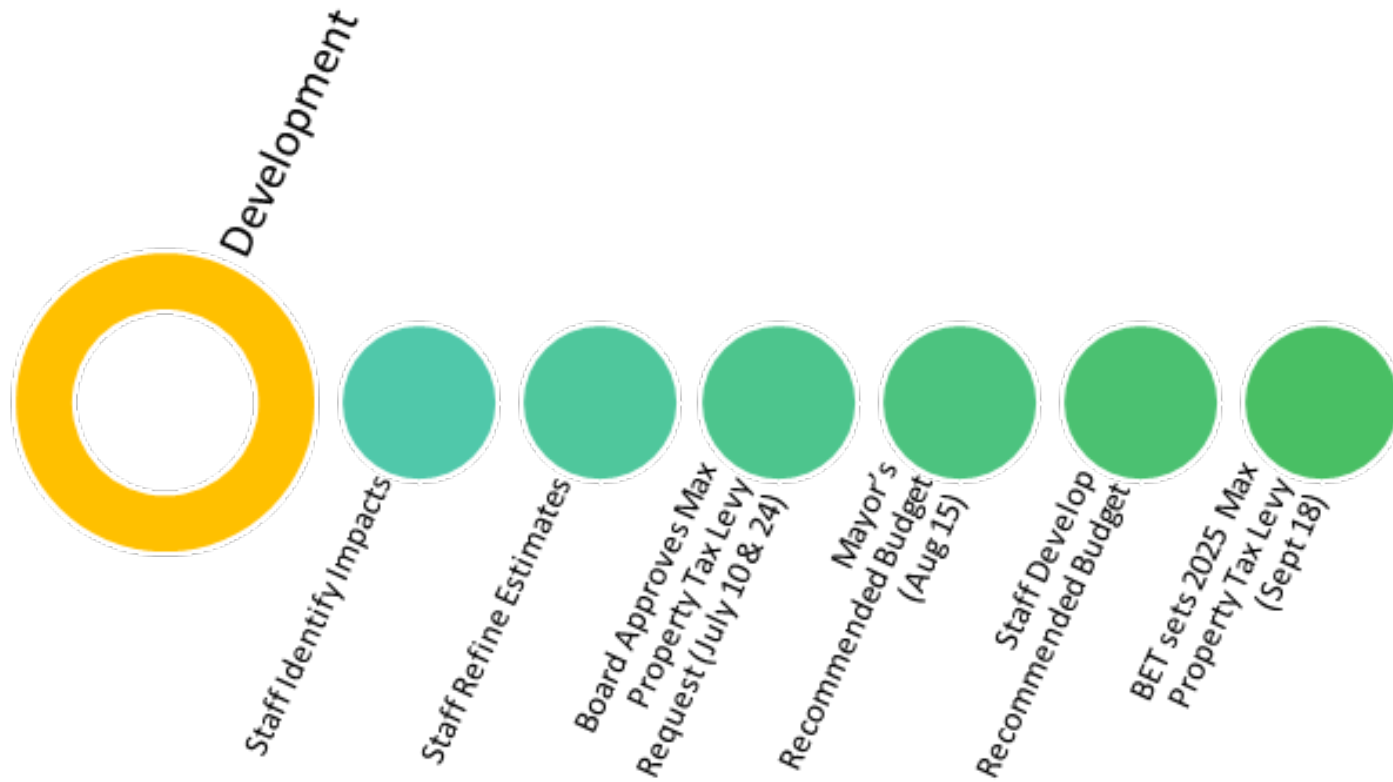
# Budget Process

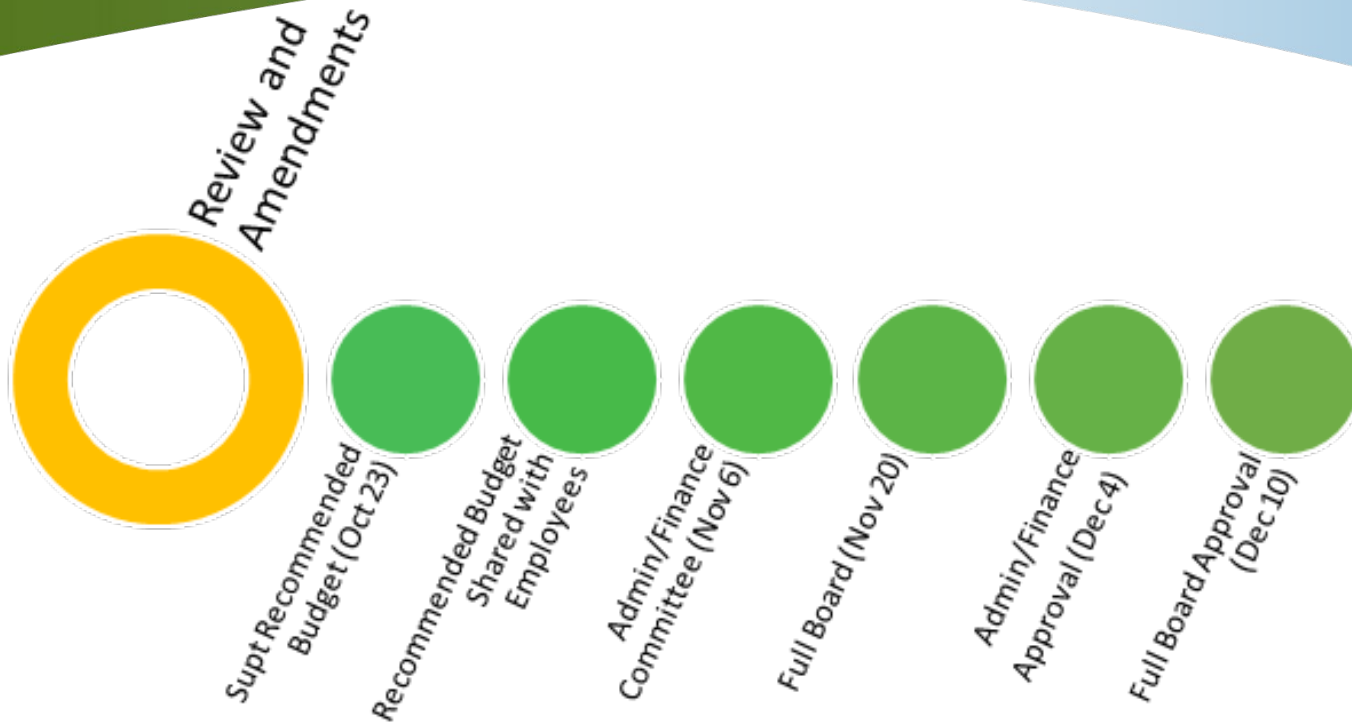
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# Budget Process

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- **Commissioner Amendments**
  - Can be submitted any time before the budget is adopted
  - Should include how the amendment will be funded
  - Executive Team available to provide professional support
  - Board practice has been to present final amendments for consideration by December 4 for transparency

# General Fund History

[www.minneapolisparcs.org/budget](http://www.minneapolisparcs.org/budget)



- The MPRB's property tax levy has increased an average of 5.3 percent annually for the past ten years and the City's increase has averaged 5.8 percent

**Park Board Property Tax Levy (in millions)**

	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
General Fund	\$50.6	\$52.6	\$58.0	\$60.5	\$63.9	\$67.6	\$68.9	\$74.4	\$78.5	\$82.7
Increase	4.0%	4.0%	10.3%	4.2%	5.8%	5.8%	1.9%	8.0%	5.4%	5.3%
Tree Levy	\$1.5	\$1.7	\$1.7	\$1.8	\$1.8	\$1.9	\$1.4			
Increase	45.9%	17.4%	0.0%	1.2%	3.0%	3.9%	-24.6%	-100.0%		
<b>Total</b>	<b>\$52.0</b>	<b>\$54.3</b>	<b>\$59.7</b>	<b>\$62.2</b>	<b>\$65.7</b>	<b>\$69.5</b>	<b>\$70.3</b>	<b>\$74.4</b>	<b>\$78.5</b>	<b>\$82.7</b>
Increase \$	\$2.4	\$2.3	\$5.4	\$2.5	\$3.5	\$3.8	\$0.8	\$4.1	\$4.0	\$4.2
Increase %	4.9%	4.4%	10.0%	4.1%	5.7%	5.7%	1.2%	5.8%	5.4%	5.3%

**City of Minneapolis Property Tax Levy (in millions)**

	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Amount	\$224.0	\$231.7	\$242.6	\$256.4	\$271.6	\$292.2	\$312.9	\$340.7	\$364.3	\$387.8
Increase \$	\$3.5	\$7.7	\$10.9	\$13.8	\$15.2	\$20.6	\$20.7	\$27.8	\$23.6	\$23.5
Increase %	1.6%	3.4%	4.7%	5.7%	5.9%	7.6%	7.1%	8.9%	6.9%	6.4%



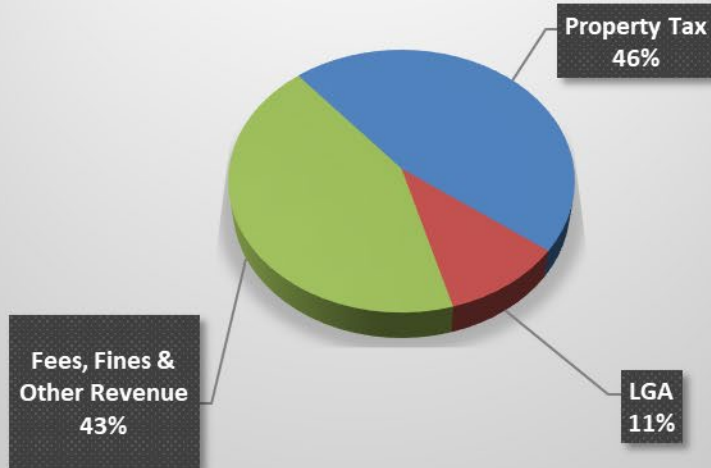
# General Fund History

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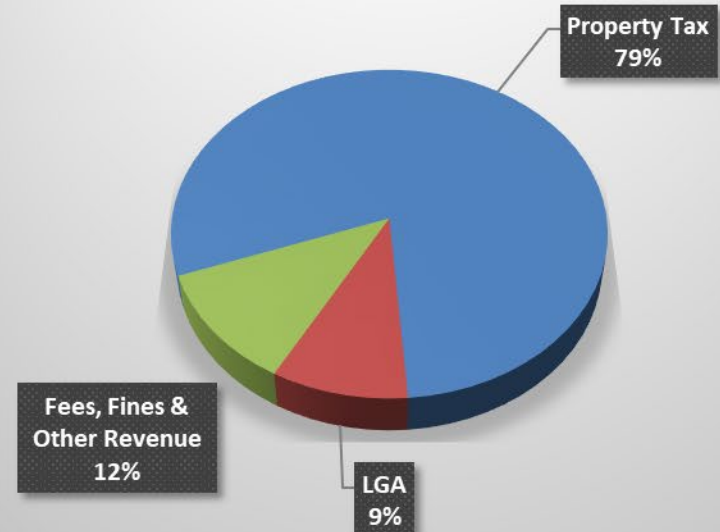


- MPRB heavily reliant on property taxes, while the City has more diversified revenue sources

### 2024 City of Minneapolis General Fund Revenue by Major Sources



### 2024 Park Board General Fund Revenue by Major Sources



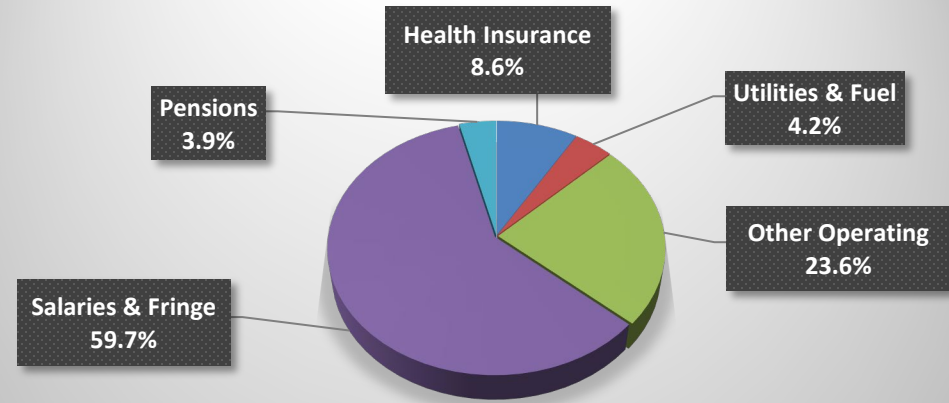
# General Fund History

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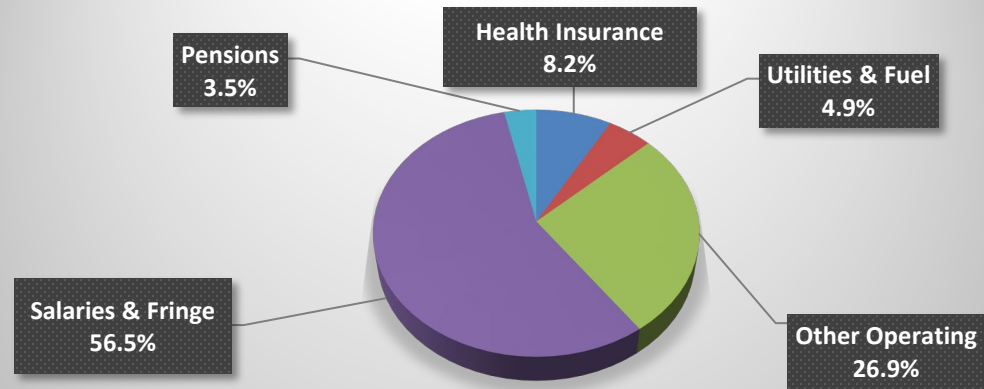


As the workforce has recovered from a low point in 2012, and minimum wage has increased, salary and fringe spending has become a larger percentage of the operating budget.

### 2024 Operating Expenditures

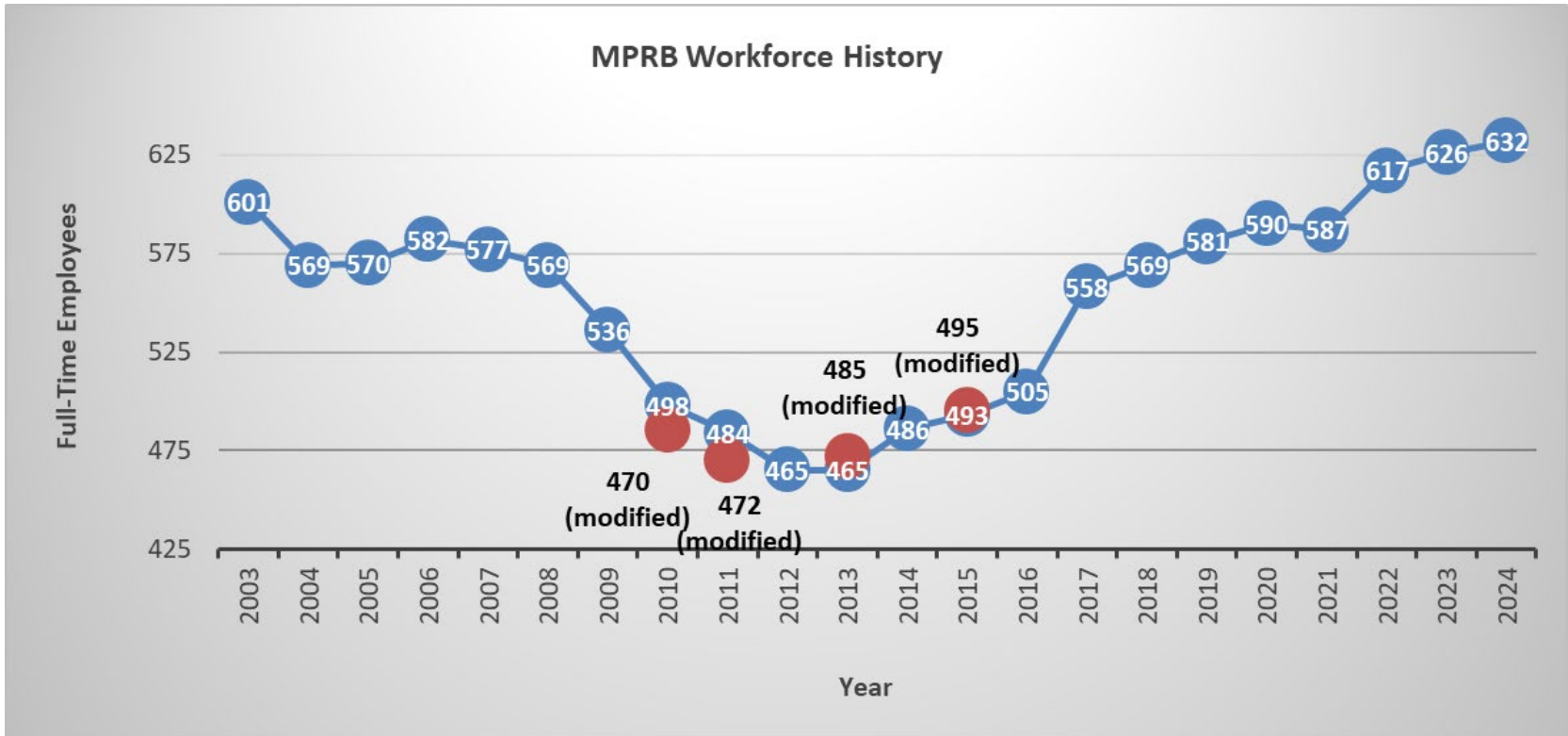


### 2015 Operating Expenditures



# Full-Time Employees (all funds)

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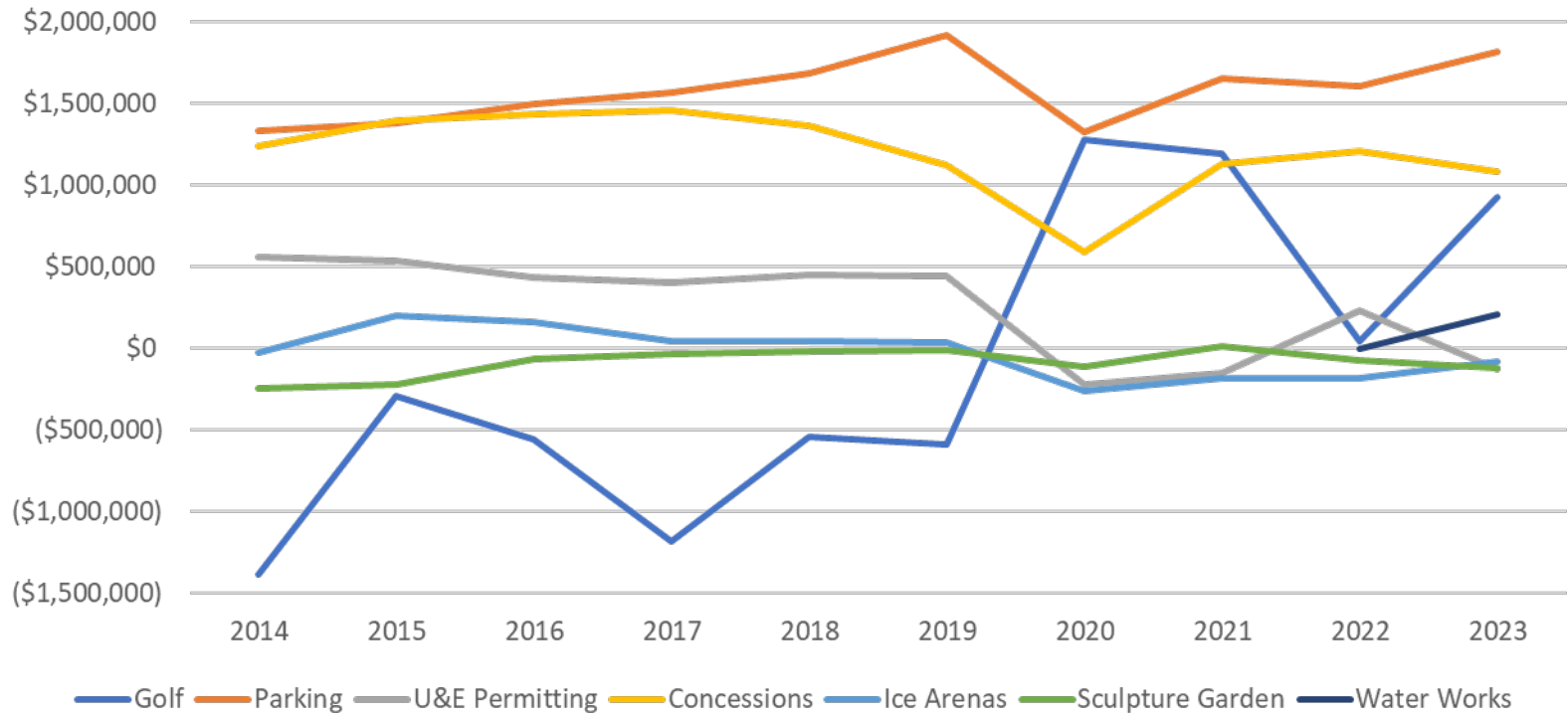


# Enterprise Fund History

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### Enterprise Areas Net Income





# Racial Equity and the Budget Process





# Citywide Needs Based Free and Reduced Cost Programming Strategy





# Budget Action

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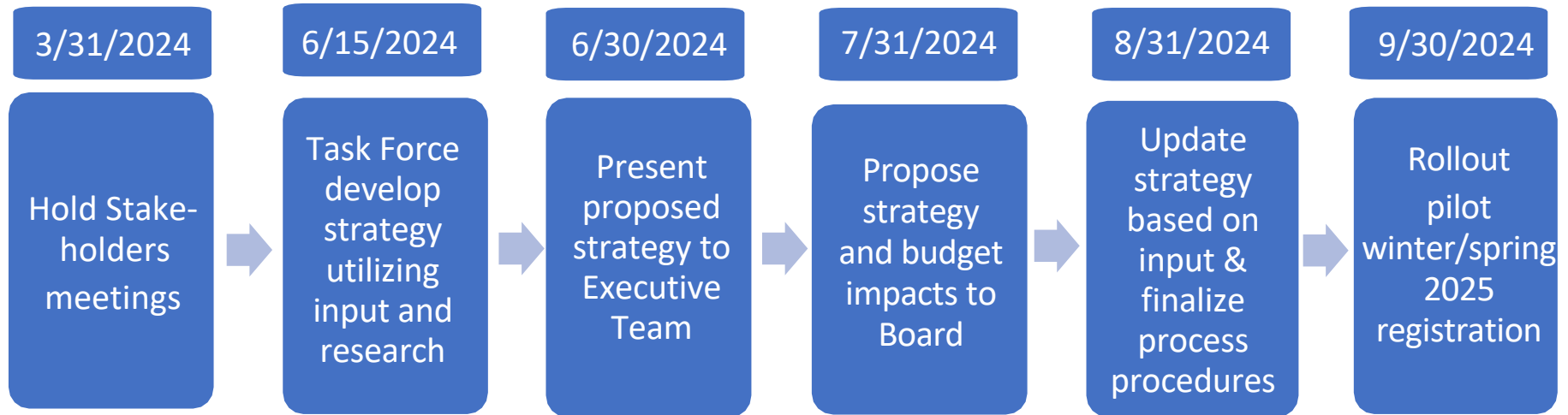


- Identify a Citywide needs based free and reduced cost programming strategy for the Minneapolis Parks to replace the three current programs (Fee Assistance, Scholarship, Free Youth Programs and Free Rec Plus sites)
- The strategy should not add barriers beyond the standard registration process and should consider applying to Minneapolis residents of all ages
- Based on the strategy, develop a policy and procedure recommendation for participation and metrics for determining efficacy of the program to serve residents' needs



# Budget Action Timeline

[www.minneapolisparcs.org/budget](http://www.minneapolisparcs.org/budget)



# Current Fee Assistance Programs

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**Fee Assistance:** Eligibility determined by meeting the current income guidelines and completing an application along with providing documentation. Fee waivers are for instructional portion of fees only and not for supplies.

**Scholarship FUNd:** Cover costs for up to \$300 per person per year minus a \$5. participation fee per activity.

**Free Program Sites:** All youth programs and sports are free at 17 Minneapolis Parks and facilities. Sites were located within an ACP at the inception of this program and registration is free for anyone 17 and under with a Minneapolis address. Rec Plus is free and donation based at three sites





## Challenges:

- **Communication**

- Understanding the overall goal for offering free programs? Are we reaching that goal? How is that being tracked?
- How staff communicates the three options to families is not consistent.
- Information needs to be translated in various languages.

- **Registration**

- Not reaching the intended population
- People registering at multiple locations
- High number of “no shows”
- Registration process isn’t equitable for everyone





## Challenges (continued):

- **Financial**
  - Overall negative budget implication for organization
  - Making decisions based on assumptions of registrants financial standing

## Successes:

- Eliminating barriers for some families
- Getting new families into the recreation centers







## Ideas and Recommendations Shared:

- Pilot with citywide youth programming
- Better communication, marketing and community engagement
  - Translate information in multiple languages
  - QR codes with audio
  - Utilize school liaisons
- One overall discount done through Active.net
  - Task force will vet and test this
- Develop process and procedures for the program
  - include no shows and duplicate
- Charge a participation fee (example \$5)
- Train staff for consistency
  - Purpose and goal of the program





# Next Steps

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- **Needs Based Free and Reduce Cost Programs Task Force**
  - First meeting is Thursday, April 18<sup>th</sup>
  - Use input from stakeholder meeting to guide the task force work
  - Research programs of other agencies
  - Develop recommendations that will be presented to leadership team



# Financial Information

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- **Lupient Scholarship Fund**
  - Balance is \$95,584
  - Provide swim lessons (\$5 participation fee) at Lupient Water Park and beaches
  - Lifeguard recruitment and training at Phillips Aquatics Center
- **Scholarship FUNd**
  - Fund with one-time funds and ongoing donations
  - Donations via the DONATIONS tab - \$2,305.05
  - Opt in donations at customer checkout - \$10,233.83
  - TOTAL donations since inception of program in November 2021 - \$12,538.88
  - Current balance is \$236,756
  - Number of Scholarships awarded in 2023 – Total 114, Adult 51, Youth 62





- **General Fund 2024 Budget**

- Donation budget reduced by \$522,000 through revenue increases and expenditure reductions
- Quarter 1, 2024 revenues
  - Recreation revenues ahead of last year by about 10 percent, excluding Rec Plus
  - RecPlus revenues ahead of last year by about 50 percent, due to fee increases that went into effect in Summer 2023

- **2025-2026 Budget Development**

- Successful roll-out of a citywide pilot program will impact revenues with more youth benefiting and participating in programs nearer their home
- With a new streamlined understandable program, the revenue impact may be lessened.
- Recommend reduction to revenue \$150,000 per year in 2025 and 2026







# Questions?





# Five-Year Projections All Funds



# Special Revenue Fund

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	Budget	Estimate	Estimate	Estimate	Estimate	Estimate
Grant & Dedicated Revenue	2024	2025	2026	2027	2028	2029
Revenue	1,867,600	1,367,600	1,367,600	1,367,600	1,367,600	1,367,600
Expense	1,867,600	1,367,600	1,367,600	1,367,600	1,367,600	1,367,600
Net Income	-	-	-	-	-	-
	Budget	Estimate	Estimate	Estimate	Estimate	Estimate
Natural Areas	2024	2025	2026	2027	2028	2029
Revenue	500,000	515,000	530,450	546,364	562,754	579,637
Expense	500,000	515,000	530,450	546,364	562,754	579,637
Net Income	-	-	-	-	-	-



# Internal Service Funds

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		Budget	Estimate	Estimate	Estimate	Estimate	Estimate
		2024	2025	2026	2027	2028	2029
<b>Equipment Services</b>							
	Revenue	6,435,276	7,169,225	7,389,281	7,616,187	7,850,162	8,091,431
	Expense	6,435,276	7,169,225	7,389,281	7,616,187	7,850,162	8,091,431
	Net Income	-	-	-	-	-	-
<b>Information Technology Services</b>							
	Revenue	3,083,542	3,229,514	3,390,219	3,556,310	3,677,972	3,803,897
	Expense	3,137,542	3,229,514	3,390,219	3,556,310	3,677,972	3,803,897
	Net Income	(54,000)	-	-	-	-	-
<b>Self-Insurance</b>							
	Revenue	2,039,000	2,263,439	2,332,201	2,403,055	2,475,606	2,550,349
	Expense	2,039,000	2,263,439	2,332,201	2,403,055	2,475,606	2,550,349
	Net Income	-	-	-	-	-	-
<b>Total Internal Service</b>							
	Revenue	11,557,818	12,662,178	13,111,700	13,575,552	14,003,740	14,445,677
	Expense	11,611,818	12,662,178	13,111,700	13,575,552	14,003,740	14,445,677
	Net Income	(54,000)	-	-	-	-	-



		Budget	Estimate	Estimate	Estimate	Estimate	Estimate
		2024	2025	2026	2027	2028	2029
Golf Operations							
	Revenue	8,718,441	8,936,402	9,159,812	9,388,807	9,623,528	9,864,116
	Expense	7,947,338	8,275,245	8,530,140	8,793,014	9,064,122	9,343,729
	Net Income	771,103	661,157	629,672	595,794	559,406	520,386
Ice Arena Operations							
	Revenue	1,391,279	1,426,061	1,461,712	1,498,255	1,535,712	1,574,104
	Expense	1,381,920	1,438,536	1,483,485	1,529,872	1,577,745	1,627,154
	Net Income	9,359	(12,475)	(21,772)	(31,617)	(42,034)	(53,049)
Parking Operations							
	Revenue	2,579,715	2,644,208	2,710,313	2,778,071	2,847,523	2,918,711
	Expense	771,854	800,178	824,835	850,263	876,489	903,537
	Net Income	1,807,861	1,844,030	1,885,478	1,927,808	1,971,034	2,015,173
Use & Event Permitting							
	Revenue	1,334,312	1,317,670	1,370,612	1,405,877	1,442,024	1,478,074
	Expense	1,155,461	1,210,575	1,268,964	1,310,209	1,352,799	1,395,781
	Net Income	178,851	107,094	101,647	95,668	89,225	82,293

# Enterprise Fund

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		Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
		2024	2025	2026	2027	2028	2028
<b>Vendor Agreements/Concessions</b>							
	Revenue	1,425,328	1,460,961	1,497,485	1,534,922	1,573,295	1,612,628
	Expense	474,045	496,168	512,041	528,440	545,382	562,888
	Net Income	951,283	964,794	985,444	1,006,483	1,027,913	1,049,740
<b>Sculpture Garden &amp; Cowles Conservatory</b>							
	Revenue	195,000	199,875	204,872	209,994	215,244	220,625
	Expense	386,090	402,385	414,941	427,897	441,268	455,066
	Net Income	(191,090)	(202,510)	(210,069)	(217,904)	(226,024)	(234,442)
<b>Water Works</b>							
	Revenue	320,000	378,000	387,450	397,136	407,065	417,241
	Expense	641,597	670,737	692,026	714,011	736,717	760,169
	Net Income	(321,597)	(292,737)	(304,576)	(316,875)	(329,653)	(342,928)
<b>Total Enterprise Fund Operations</b>							
	Revenue	15,964,075	16,363,177	16,792,256	17,213,063	17,644,389	18,085,499
	Expense	12,758,305	13,293,824	13,726,431	14,153,706	14,594,523	15,048,325
	Net Income	3,205,770	3,069,353	3,065,825	3,059,357	3,049,867	3,037,174

# Enterprise Fund

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	Budget	Estimate	Estimate	Estimate	Estimate	Estimate
	2024	2025	2026	2027	2028	2029
<b>Enterprise Fund Net Income</b>	<b>3,205,770</b>	<b>3,069,353</b>	<b>3,065,825</b>	<b>3,059,357</b>	<b>3,049,867</b>	<b>3,037,174</b>
<b>Uses of Enterprise Fund Net Income</b>						
<b>Capital Improvements</b>	1,785,000	1,910,000	1,910,000	1,910,000	1,910,000	1,910,000
MERF Payment	141,773	141,773	141,773	141,773	141,773	141,773
<b>Debt Service</b>						
Parade Ice	1,138,450	1,155,300	1,143,400	718,500	710,200	696,800
Minnehaha Refectory	140,050	140,050	-	-	-	-
Total Debt Service	1,278,500	1,295,350	1,143,400	718,500	710,200	696,800
<b>Total Improvements &amp; Debt Service</b>	<b>3,205,273</b>	<b>3,347,123</b>	<b>3,195,173</b>	<b>2,770,273</b>	<b>2,761,973</b>	<b>2,748,573</b>
<b>Net Income Less Improvements &amp; Debt Service</b>	<b>497</b>	<b>(277,770)</b>	<b>(129,348)</b>	<b>289,084</b>	<b>287,894</b>	<b>288,601</b>
<b>Projected Enterprise Fund Reserve Balance</b>	<b>6,443,139</b>	<b>6,165,369</b>	<b>6,036,021</b>	<b>6,325,106</b>	<b>6,612,999</b>	<b>6,901,600</b>

# Enterprise Fund - Stormwater

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	Budget	Estimate	Estimate	Estimate	Estimate	Estimate
<b>Enterprise Stormwater Fund</b>	2024	2025	2026	2027	2028	2029
Revenue	1,324,000	1,363,720	1,404,632	1,446,771	1,490,174	1,534,879
Expense	1,324,000	1,363,720	1,404,632	1,446,771	1,490,174	1,534,879
Net Income	-	-	-	-	-	-

An annual wage increase and future increases in overall stormwater utility funding is anticipated. A stormwater management program is being developed with a consultant including development of a budget for implementing and maintaining the stormwater management program, including funding sources, prioritized allocations, and budget justifications.



- **General Fund Five-Year Projections – Fully Loaded**
  - Strategic directions funding needs
  - Budget issues with estimated costs
  - Fix inflationary issues in first year
  - Accelerated Property Tax for Youth Investment
  - System Equity Investment – Graco, Upper Harbor Terminal, North Commons





# General Fund

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General Fund Property Tax Levy Increase	13.87%	5.95%	5.29%	4.18%	4.33%	
	Adopted	Est	Est	Est	Est	
	Budget	Budget	Budget	Budget	Budget	
	2024	2025	2026	2027	2028	2029
Property Taxes	81,825,856	93,177,290	98,720,350	103,940,801	108,282,281	112,967,805
Local Government Aid	9,605,214	9,620,577	9,620,577	9,620,577	9,620,577	9,620,577
American Rescue Plan Act	875,400	0	0	0	0	0
Fees, Fines and Other Revenues	10,861,963	10,311,963	10,161,963	10,161,963	10,161,963	10,161,963
<b>Total Revenue</b>	<b>103,168,433</b>	<b>113,109,831</b>	<b>118,502,890</b>	<b>123,723,341</b>	<b>128,064,821</b>	<b>132,750,345</b>
Full-Time Wages & Fringe	53,164,694	57,445,783	60,814,207	63,432,865	65,614,133	67,971,716
Part-Time Wages & Fringe	12,459,751	13,786,695	14,205,922	14,949,156	15,371,872	15,834,359
Health Insurance	8,894,179	9,472,301	9,945,916	10,443,211	10,965,372	11,513,641
Other Expenditures	25,830,877	29,586,119	30,717,914	32,079,177	33,294,513	34,611,698
<b>Operating Costs</b>	<b>100,349,501</b>	<b>110,290,899</b>	<b>115,683,958</b>	<b>120,904,409</b>	<b>125,245,889</b>	<b>129,931,413</b>
Neighborhood Park Capital Levy	2,180,000	2,180,000	2,180,000	2,180,000	2,180,000	2,180,000
Operations Facilities	363,326	363,326	363,326	363,326	363,326	363,326
Park Land Acquisition Reserve	275,606	275,606	275,606	275,606	275,606	275,606
<b>Total Expense</b>	<b>103,168,433</b>	<b>113,109,831</b>	<b>118,502,890</b>	<b>123,723,341</b>	<b>128,064,821</b>	<b>132,750,345</b>
<b>Estimated Gap</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



- **General Fund Five-Year Projections – Bare Bones**
  - Strategic directions funding needs – not funded
  - Budget issues with estimated costs – only fund mandated and compensation adjustments
  - Fix inflationary issues over five years
  - Accelerated Property Tax for Youth Investment – not funded
  - System Equity Investment – Graco, Upper Harbor Terminal, North Commons



# General Fund

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General Fund Property Tax Levy Increase		8.63%	6.82%	6.43%	5.14%	5.30%
	Adopted	Est	Est	Est	Est	Est
	Budget	Budget	Budget	Budget	Budget	Budget
	2024	2025	2026	2027	2028	2029
Property Taxes	81,825,856	88,883,908	94,949,868	101,056,462	106,253,008	111,883,068
Local Government Aid	9,605,214	9,620,577	9,620,577	9,620,577	9,620,577	9,620,577
American Rescue Plan Act	875,400	0	0	0	0	0
Fees, Fines and Other Revenues	10,861,963	10,461,963	10,311,963	10,311,963	10,311,963	10,311,963
<b>Total Revenue</b>	<b>103,168,433</b>	<b>108,966,448</b>	<b>114,882,409</b>	<b>120,989,003</b>	<b>126,185,548</b>	<b>131,815,608</b>
Full-Time Wages & Fringe	53,164,694	56,834,783	59,609,767	62,044,281	64,180,419	66,491,407
Part-Time Wages & Fringe	12,459,751	13,086,695	13,688,422	14,418,719	14,828,173	15,277,068
Health Insurance	8,894,179	9,472,301	9,945,916	10,443,211	10,965,372	11,513,641
Other Expenditures	25,830,877	27,273,737	29,079,372	31,263,860	33,392,652	35,714,561
<b>Operating Costs</b>	<b>100,349,501</b>	<b>106,667,516</b>	<b>112,323,477</b>	<b>118,170,071</b>	<b>123,366,616</b>	<b>128,996,676</b>
Neighborhood Park Capital Levy	2,180,000	2,180,000	2,180,000	2,180,000	2,180,000	2,180,000
Operations Facilities	363,326	363,326	363,326	363,326	363,326	363,326
Park Land Acquisition Reserve	275,606	275,606	275,606	275,606	275,606	275,606
<b>Total Expense</b>	<b>103,168,433</b>	<b>109,486,448</b>	<b>115,142,409</b>	<b>120,989,003</b>	<b>126,185,548</b>	<b>131,815,608</b>
<b>Estimated Gap</b>	<b>0</b>	<b>(520,000)</b>	<b>(260,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>



- **General Fund Five-Year Projections – Tax increase & Operating Reductions**
  - Property Tax increase no greater than 7 percent
  - Strategic directions funding needs – fund some and pause others
  - Budget issues with estimated costs – fund some
  - Fix inflationary issues over five years
  - Accelerated Property Tax for Youth Investment – not funded
  - System Equity Investment – Graco, Upper Harbor Terminal, North Commons



# General Fund

[www.minneapolisparcs.org/budget](http://www.minneapolisparcs.org/budget)



General Fund Property Tax Levy Increase		7.00%	7.00%
	Adopted	Est	Est
	Budget	Budget	Budget
	2024	2025	2026
Property Taxes	81,825,856	87,553,666	93,682,422
Local Government Aid	9,605,214	9,620,577	9,620,577
American Rescue Plan Act	875,400	0	0
Fees, Fines and Other Revenues	10,861,963	10,461,963	10,311,963
<b>Total Revenue</b>	<b>103,168,433</b>	<b>107,636,206</b>	<b>113,614,962</b>
Full-Time Wages & Fringe	53,164,694	57,100,783	60,285,407
Part-Time Wages & Fringe	12,459,751	13,236,695	13,992,172
Health Insurance	8,894,179	9,472,301	9,945,916
Other Expenditures	25,830,877	27,688,737	29,769,272
<b>Operating Reductions</b>		<b>(2,161,242)</b>	<b>(2,936,736)</b>
<b>Operating Costs</b>	<b>100,349,501</b>	<b>105,337,274</b>	<b>111,056,031</b>
Neighborhood Park Capital Levy	2,180,000	2,180,000	2,180,000
Operations Facilities	363,326	363,326	363,326
Park Land Acquisition Reserve	275,606	275,606	275,606
<b>Total Expense</b>	<b>103,168,433</b>	<b>108,156,206</b>	<b>113,874,963</b>
<b>Estimated Gap</b>	<b>0</b>	<b>(520,000)</b>	<b>(260,000)</b>



Transform  
parkways  
people

More pedestrian  
space on parkways

WARD BY  
WARD

EVERY KID IN  
MINNEAPOLIS  
RUNS TO FUN!

BUILD  
COMMUNITY

"Buy in"  
"Selling Fun"

~~Value~~  
Monetize  
IT

ESTABLISH  
Buy in  
the  
STEWARDSHIP

MAKE  
RELEVANT  
AND  
EQUITABLE

GROW AND  
MAINTAIN  
TREE  
COLONY

ADDRESS  
CUNDO  
RESILIENCY

FACTS -  
DATA -  
REASONING

WE ARE ABLE  
TO MAINTAIN  
INFRASTRUCTURE,  
FACILITIES, ETC.  
WITHOUT "GETTING  
CREATIVE."

##

COMPETITIVE  
FUNDING  
SOURCES

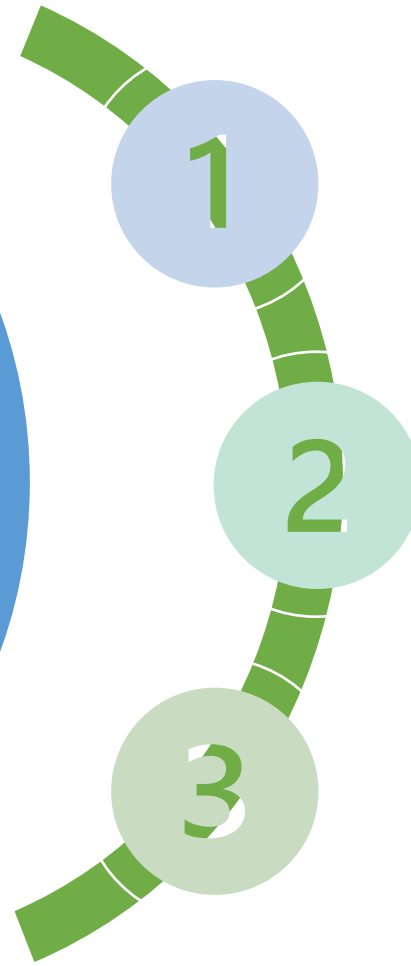
# Hopes, Hurdles and Highways

MAKE

MEASURE  
FINANCIAL ~~COST~~  
COST AVOIDANCE



# Strategic Directions



Comp Plan Strategies  
2.2,4.1,6.2

---

Comp Plan Strategies  
2.9,3.3,8.1

---

Comp Plan Strategy 9.2

Parks for All,  
the MPRB Comprehensive Plan  
2021-2036 (full direction)

Strategic Directions  
2023-2026 (filter)

Prioritized  
Comp Plan  
Strategies

# MPRB Direction Framework

## 5 Strategic Directions

- Sets organizational priorities for next four years
- Approved by the Board

## 37 Prioritized Comp Plan Strategies

- Strategies from the Comp Plan that align with the Strategic Directions
- From Board Approved Comprehensive Plan

## 15 Performance Goals

- 4-year performance goals for organization based on Strategic Directions and Prioritized Comp Plan Strategies Foundation of Supt's Review
- Approved by the Board

## 21 Budget Actions (*Implementation Plan*)

- Actions staff establish to implement Performance Goals
- Reported on quarterly and included in Annual Budget





# Status Update

2023-2026 Performance Goals/Budget Actions



### About Us Overview

#### History

[City of Parks Book](#)

#### Our Parks, Our Stories

[Mission and Parks For All Comprehensive Plan](#)

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[Priority Comprehensive Plan Strategies](#)  
[Strategic Directions and Performance Goals](#)

[Parks for All: Implementation and Tracking](#)

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[Board Meetings](#)  
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#### Maps

[Racial Equity](#)  
[Accessibility](#)  
[Library](#)



### Our Parks, Our Stories

Celebrate 140+ years of Minneapolis  
Park history through community stories

[Read More](#)

# Parks for All: Implementation and Tracking

The MPRB is tracking implementation of the Parks for All: MPRB 2021-2036 Comprehensive Plan through several tools.

[MPRB Home](#) > [2023-2026 Strategic Direction](#) > [Parks for All: Implementation and Tracking](#)

2023-2026 Strategic Direction

[Priority Comprehensive Plan Strategies](#)

[Strategic Directions and Performance Goals](#)

[Parks for All: Implementation and Tracking](#)

## Implementation Plan Dashboard – What specific actions are the MPRB currently taking?

The Parks for All Implementation Plan Dashboard is a tool for sharing and tracking progress on the current four-year Implementation Plan (2023-2026).

The Implementation Plan is a four-year plan designed to implement and/or complete specific strategies in the Parks for All: MPRB 2021-2036 Comprehensive Plan with a focus on the priority comprehensive plan strategies. The current Implementation Plan is for 2023-2026 and includes budget actions, racial equity action plan actions, and organizational funding strategies. Within the four-year period, additional actions may be added. A new plan will be created in 2026.

The Implementation Plan Dashboard is available through the link below. The dashboard is updated quarterly.

[Parks for All Implementation Plan Dashboard](#)

## Strategies Dashboard – How is the MPRB connecting its work to the Strategies?

The Parks for All Strategies Dashboard is a tool created to track where and how often strategies show up in the work at

# Minneapolis Park and Recreation Board Parks for All Implementation Plan Dashboard



**Dashboard:**  
The following set of pages includes information about how the Minneapolis Park and Recreation Board (MPRB) is implementing strategies in [Parks for All: Minneapolis Park and Recreation Board 2021-2036 Comprehensive Plan](#).

## Interacting with the Pages

**Charts and Tables:**  
Select part of a chart or row in a table to narrow down the information shown. On tables, select the plus button(s) to show additional details.

In the charts, hover the cursor over a bar or slice for more information about the number of actions represented by a percentage.

**Filters:**  
Use available filters to narrow down the dashboard information further. To select more than one option from the dropdown list, hold the Control (ctrl) key down until desired selections are complete.

## Dashboard Pages

About

Plan Summary

Plan Highlights

Performance Goals

Budget Actions

Racial Equity Action Plan

Implementation Plan

## Definitions

Note: Scroll for more.

**Parks for All: MPRB 2021-2036 Comprehensive Plan:**  
The MPRB's policy direction based on shared values with community, agency staff, and MPRB elected officials. Learn more about the plan on [this page](#). View the [Parks for All Goals Dashboard](#) for additional tracking and storytelling on the comprehensive plan.

**Parks for All Implementation Plan:**  
A four-year plan with actions designed to implement and/or complete specific strategies in the comprehensive plan with a focus on the priority strategies. It currently includes **budget actions**, **racial equity action plan** actions, and organization funding strategies. Within the four-year period, additional actions may be added. A new plan will be created in 2026.

**Budget Actions:**  
Steps the organization will take to make progress on **performance goals** and/or **priority strategies**. [Learn More](#)

**Racial Equity Action Plan:**  
Internal working document that guides the organization's racial equity work with actions, timelines, and status reporting. The current edition is for 2023-2026 and aligns with the **comprehensive plan** and **strategic directions**. [Learn More](#)

**Strategic Directions:**  
Set every four years by the newly elected [Board of Commissioners](#), they are used to prioritize the strategies in the comprehensive plan.

**Priority Strategies:**  
Strategies selected from the **comprehensive plan**, which are informed by the **strategic directions**. Of all the strategies in the **comprehensive plan**, these will be the focus for use and



# Parks for All Implementation Plan - Performance Goals



[More Details: View Implementation Plan](#)



## Progress on 2023-2026 Performance Goals

● Complete ● In Progress ● Not Initiated

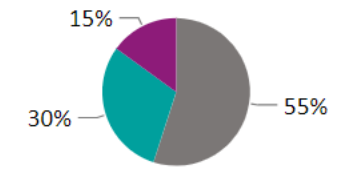
Note: Scroll for more.

Performance Goal

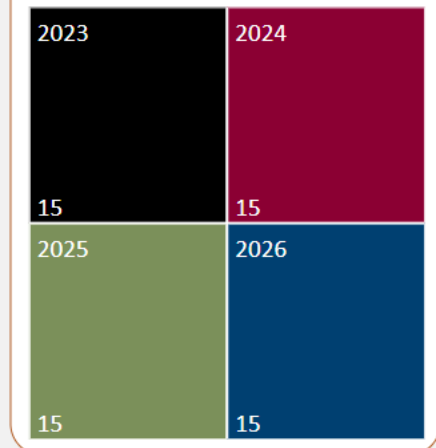
Assets – Increase the percentage...	25.00%	25.00%	50.00%
Capacity – By the end of 2026, d...	25.00%		75.00%
Carbon Footprint – By 2026, red...	25.00%	25.00%	50.00%
Enrollment – Track enrollment in...		50.00%	50.00%
Evaluation – By the end of 2026, ...	25.00%	25.00%	50.00%
Level of Service Standards – By 2...		50.00%	50.00%
Master Plan Implementation – B...	25.00%	25.00%	50.00%
Natural Area Management – By t...	25.00%	25.00%	50.00%
Parkway Pavement - Increase rat...	25.00%		75.00%
Resiliency in Master Plans – Iden...		50.00%	50.00%
Safety – By 2026, have park polic...	25.00%	25.00%	50.00%
Transit/Park Access – By 2026, co...	25.00%	25.00%	50.00%
Tree Canopy – By 2026, plant tw...	25.00%		75.00%
Volunteerism – Enhance and unif...	25.00%	25.00%	50.00%
Water Quality – By the end of 20...		50.00%	50.00%

## Status of Action Items

Status ● Not Initiated ● In Progr...



## Action Item Start Year



Filters

Action Item Status:

Strategic Direction, Performance ...:

Start Year:

Department Lead:



# Parks for All Implementation Plan - Budget Actions



[More Details: View Implementation Plan](#)

## Progress on 2023-2026 Budget Actions by Priority Strategy

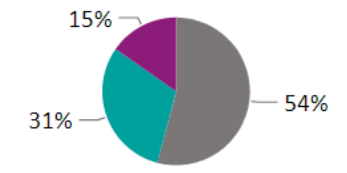
● Complete ● In Progress ● Not Initiated

Note: Scroll for more.

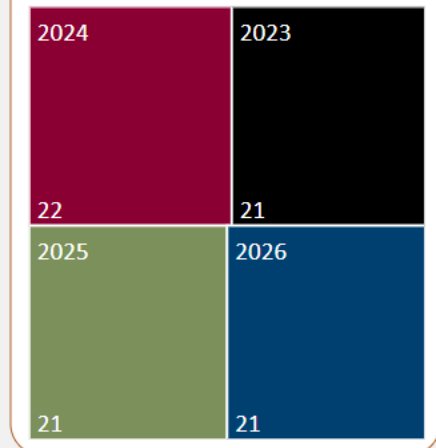
Priority Strategy	Complete	In Progress	Not Initiated
1.19: Create and support activiti...	25.00%	75.00%	
1.20: Provide meaningful recurri...	25.00%	25.00%	50.00%
1.22: Strengthen racial equity as ...	25.00%	25.00%	50.00%
1.4: Provide a wide variety of pro...	50.00%		50.00%
1.8: Prioritize youth and seniors i...	25.00%	25.00%	50.00%
3.12: Increase park staff, safety, ...	50.00%		50.00%
3.13: Prioritize excellence in dail...	50.00%		50.00%
3.16: Strive to achieve equitable ...	25.00%	75.00%	
3.20: Prevent violence and mitig...	25.00%	25.00%	50.00%
3.6: Mitigate urban heat and cli...	50.00%		50.00%
4.1: Establish well-defined progr...	25.00%	25.00%	50.00%
4.11: Continue to enhance partn...	25.00%	25.00%	50.00%
5.5: Support initiatives of park a...	25.00%	25.00%	50.00%
6.1: Support a healthy urban eco...	25.00%	25.00%	50.00%
6.2: Grow expertise toward longt...	50.00%		50.00%
6.7: Develop a city-wide, equity ...	25.00%	75.00%	
6.9: Reduce greenhouse gas and ...	25.00%	25.00%	50.00%
7.13: Collect system-wide park u...	25.00%	25.00%	50.00%
7.8: Improve outreach and acces...	25.00%	25.00%	50.00%
8.3: Recruit a diversity of staff ac...	25.00%	25.00%	50.00%
9.1: Research and implement inn...	100.00%		

## Status of Action Items

Status ● Not Initiated ● In Progr...



## Action Item Start Year



**Filters**

Action Item Status:

Strategic Direction, Performance ...:

Start Year:

Department Lead:

- 
- [Home - Minneapolis Park & Recreation Board \(minneapolisparks.org\)](https://minneapolisparks.org)
- 