



Superintendent's Recommended 2021 Budget



Minneapolis
Park & Recreation Board





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Minneapolis Park and Recreation Board Commissioners



Brad Bourn
Commissioner District 6



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Commissioner District 4
President



Meg Forney
Commissioner At Large



Londel French
Commissioner At Large



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Commissioner District 1



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Commissioner At Large
Vice President

Minneapolis Park and Recreation Board and Executive Leadership Team

Board of Commissioners

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Executive Leadership Team

Al Bangoura

Superintendent

Jennifer Ringold

Deputy Superintendent

Jeremy Barrick

Assistant Superintendent for Environmental Stewardship

Michael Schroeder

Assistant Superintendent for Planning

Tyrize Cox

Assistant Superintendent for Recreation

Minneapolis Park and Recreation Board

Mission and Vision

Mission

The Minneapolis Park and Recreation Board shall permanently preserve, protect, maintain, improve, and enhance its natural resources, parkland, and recreational opportunities for current and future generations.

The Minneapolis Park and Recreation Board exists to provide places and recreation opportunities for all people to gather, celebrate, contemplate, and engage in activities that promote health, well-being, community, and the environment.

Vision to 2020

In 2020, the Minneapolis park system is a premier destination that welcomes and captivates residents and visitors. The park system and its beauty are part of daily life and shape the character of Minneapolis. Natural, cultural, artistic, historical, and recreational resources cultivate outstanding experiences, health, enjoyment, fun, and learning for all people. The park system is sustainable, well-maintained and safe, and meets the needs of individuals, families, and communities. The focus on preserving land continues, with a strong emphasis on connecting people to the land and each other. Aware of its value to their lives, residents are proud stewards and supporters of an extraordinary park and recreation system.

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2021 Budget Message

October 21, 2020

President and Commissioners of the Minneapolis Park and Recreation Board,

2020 has been a year like none other – with the COVID-19 pandemic, the killing of George Floyd, peaceful protests, civil unrest, an economic recession with unemployment levels worse than the great depression, and the rise in the number of the most vulnerable of our city experiencing homelessness, many of whom sought temporary refuge on parkland. Through it all the Minneapolis Park and Recreation Board (MPRB) continues to provide places for people to recreate, contemplate, gather, and experience the outdoor environments that promotes health, well-being, and community to park visitors at a time when it is so badly needed. The past few months have re-shaped our lives and MPRB staff have amazed me in their abilities to persevere, adjust, transform, innovate and support this organization, doing great work, while executing our mission and maintaining our values. Our parks are vital to our community and to our well-being. It is my honor and privilege to be serving you and the people of Minneapolis as the Superintendent of the MPRB.

The 2021 Budget process has been the most challenging in my career. The level of revenue losses due to COVID-19 constraints and economic conditions has focused our attention on the protection of park assets and our greatest priority - youth. We need to continue to protect the assets of the MPRB, including physical infrastructure and park amenities, and remain focused on our most important priority, the youth of our City.

The budget process began in May 2020 through budget discussions with the Board. On June 3, 2020, the Board adopted the 2021 Budget Framework as a guide for budget development during this uncertain pandemic and economic time. I utilized this framework when developing my recommended budget and accordingly, it protects the gains that have been made in investing in youth; focuses on racial equity and economic equity; protects capital investment through the 20 Year Neighborhood Park Plan (NPP20); identifies employee engagement to ensure that employee's voices are heard; and recognizes that program and service levels with corresponding staffing levels will need to be redefined.

We have had to focus much of our time on doing our best in the moment. While it has been tough, it has also been a time of testing and reinventing processes. In that way it has been an incubator of innovation by necessity. I am proud to present the 2021 Superintendent's Recommended Budget, a budget that protects the assets of the MPRB, prioritizes youth, supports innovation, and addresses new pressures faced by the MPRB.

The Superintendent's Recommended 2021 Budget protects the NPP20 through the full \$10.5 million allocation and the use of criteria-based systems and the racial equity lens for budget allocations and decisions. Racial equity work continues to be demonstrated in the Superintendent's Recommended 2021 Budget in five distinct areas: 2021 department budget goals; neighborhood park capital improvement and rehabilitation funding; regional park capital improvement funding; recreation center funding; and 2021 budget adjustments.

This budget also protects the MPRB's commitment to strategic long-term planning. It protects the 2018-2022 Strategic Directions and Performance Goals adopted by the Board in April 2018 and 2019 respectively. The Strategic Direction guides system-wide operations and initiatives through 2022 through the identification of four priorities: **invest in youth; be financially sustainable; protect the environment; and engage communities' power.** 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 will be measured throughout this time period. In a time of pandemic and economic recession, it is important to make decisions based on these directions and measures and I am proud that this budget protects the gains that have been made towards reaching these goals by 2022.

2018-2022 Strategic Directions

Strategic Direction A - Invest in Youth

The Closing the Gap: Investing in Youth report that was completed in 2019 identified that although the MPRB's investment in youth programming has grown in the last couple of years it lags well behind the investment required to move beyond keeping the lights on and searching for new user fees to sustain basic services. **The MPRB seeks the opportunity to truly serve the youth of Minneapolis with quality, innovative programs, regardless of the youth's ability to pay for services.** The MPRB is committed to serving the needs of Minneapolis youth. To do so, a minimum of an additional \$2 million annually is needed to close the gap in recreation funding for youth programming. In 2020, an additional \$780,000 was invested in youth employment and programming and although we are not able to make an additional investment, this budget protects and moves forward the gains that were made in 2020 prior to COVID-19. This budget reflects significant reductions in all divisional budgets except the youth funding allocated within those divisions. This budget also supports the organizational structure changes being implemented by the Superintendent in the fourth quarter of 2020. These changes will infuse our Recreation Division with the innovative processes and data needed to deliver meaningful, engaging, cutting edge programming, especially to our youth. It also brings youth programming and recreation centers together to make sure that youth are a primary focus and seamlessly integrated into recreation center programs and services. The MPRB and the City of Minneapolis have a responsibility to invest in, and serve, youth in ways that make a substantial difference today and for generations to come. The MPRB is uniquely positioned to have the solutions and places to enrich the lives of Minneapolis youth. I will continue to work with the Board, Mayor, City Council members, Minneapolis Public School leaders and partners to establish sustainable youth investment.

Strategic Direction B - Be Financially Sustainable

The MPRB remains committed to establishing long-term financial sustainability in operations, rehabilitation, and capital infrastructure for all operations. Great strides have been made through organizational performance initiatives and the passing of the NPP20. While NPP20 addressed neighborhood park infrastructure, significant funding gaps in our recreation service delivery, regional park system, and enterprise fund operations remain. The MPRB is committed to addressing these ongoing financial challenges to ensure quality delivery of park and recreation services and quality facilities to Minneapolis residents and park users. During a time of a pandemic and economic recession, the Board provided the framework and guidance that were key in making budget decisions for the 2021 recommended budget. This budget reflects a 1.18 percent property tax levy increase that includes a 1.9 percent property tax levy increase for General Fund operations and a 24.6 percent property tax levy decrease for the Tree Preservation and Reforestation Levy. Due to the economic crisis facing Minneapolis property owners, the property tax levy does not fully support the current service level budget. In order to protect youth investment and environmental initiatives, this budget includes increases in established fees and charges; the addition of new fees and charges in areas that don't impact youth; organizational structure changes being implemented in the fourth quarter of 2020; and service reductions within every MPRB division. It continues to improve the financial condition of the Enterprise and Internal Services Funds, maintains funding for the Park Land Acquisition Fund and Operations Facilities Rehabilitation Fund and supports an assessment of the MPRB's historic homes. Position eliminations focus on current vacancies and the least amount of impact to direct services.

Strategic Direction C - Protect the Environment

The MPRB Mission states that, "the Minneapolis Park and Recreation Board shall permanently preserve, protect, maintain, improve and enhance its natural resources, parkland, and recreational opportunities for current and future generations." The MPRB Comprehensive Plan and the Board's 2018-2022 Strategic Direction support this mission and commits to strategic and focused efforts to enhance open spaces and natural areas management, decreasing the MPRB carbon footprint, increase usage of electric vehicles and reductions in pesticide usage. This budget continues these efforts by the further reduction of greenhouse gas emissions using priorities and recommendations from the first completed carbon footprint analysis, and the implementation of formal criteria for evaluating new equipment purchases and replacements to reduce fuel consumption, minimize pollution and emissions, and improve operations. This budget also supports the installation of two community gardens focused in areas of greatest need, a diagnostic study of Powderhorn Lake, and enhancing the review of Forestry specifications for private development in the City to ensure that tree preservation techniques are implemented.

Strategic Direction D - Engage Communities' Power

We serve the community and people of Minneapolis, so it is paramount to our success that we build upon the strong and unique connections that our communities have to our park system. As we continue along our path of being an inclusive public agency, it is important to recognize and engage **all** community members to create a sense of belonging, ownership and power. In 2020, engaging Communities' Power came to the forefront with re-imagining how communication and engagement could take place in the time of a pandemic. From virtual board meetings, email and

call-in open time, to the comprehensive plan work converting to a “Parks for All” virtual summit, the need to utilize technology challenged staff to overcome barriers to access. The MPRB acknowledges those barriers and continues to strive to engage the people of Minneapolis to perpetuate Minneapolis’ great parks through the insights and support we gain from every conversation we have with Minneapolis residents. 2020 has also been a year of growth and learning as we faced head on in our City the social justice issues plaguing our nation and the rise in people experiencing homelessness. The Board has made two things clear, the desire to rethink policing in our parks and the importance to mitigate impacts on the most economically vulnerable of our community. I am proud to introduce the Community Support Services Department, a new department focused on safety strategies, that provides support, intervention, and de-escalation to community and staff in parks. This new department includes staff with the skills and talents necessary to support community, staff, and park patrons in challenging situations and complex problems. Department members will work collaboratively with community members, community partner agencies, park users, stakeholders, staff, and Park Police to help solve park safety problems, complementing our unique approach to community policing of parks. This new department will be established through the organizational change being implemented by the Superintendent in the fourth quarter of 2020. This budget also provides additional resources for this new department through the elimination of one police officer. Additionally, this budget also supports other organizational changes being implemented by the Superintendent in the fourth quarter of 2020 including the alignment of ADA, gender inclusion and racial equity work with human resources to ensure it is embedded in all of our work to recruit, develop and retain staff, and an enhancement to the system-wide Ambassador Program realigning part-time staff and volunteer resources. I believe these shifts will be successful and will build that important bridge between the community and the MPRB.

Budget Process

The MPRB began the 2021 budget process with Board retreats held in May of 2020. The budget process will be completed in December when the Board of Commissioners formally adopts the 2021 Annual Budget. This budget is the culmination of a great deal of work, including thoughtful consideration and input from the Board of Commissioners and staff. I look forward to obtaining further input from the Board of Commissioners and public on the Superintendent’s Recommended 2021 Budget in November and December.

I want to thank all the members of the Board and staff for their efforts during this year’s challenges. 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

2021 Budget Highlights

Budget Process and Board Direction

The MPRB began the 2021 budget process with virtual retreats held in May. Due to the pandemic and economic crisis, the retreats focused on managing expectations around the 2018-2022 Strategic Direction, Performance Goals, Milestones as well as 2020 Department Goals. During the retreats, staff also shared that many factors are impacting the MPRB five-year financial outlook and 2021 budget, including revenue risks associated with the pandemic and economic recession, as well as system growth and expansion. Staff presented a financial outlook that reflected the need for a 6.3 percent property tax levy increase to meet the current service level needs for General Fund operations. Staff also presented that due to the current economic climate, property tax increases to meet these needs were unlikely to occur. Staff then presented that the pandemic and recession impacts could easily require reductions to the General Fund of over \$6.1 million, the largest reduction that the organization has ever experienced in one year. Conversation centered around the Board providing direction to the Superintendent to guide the development of the 2021 Budget in the face of this uncertainty. Through this conversation the focus became the protection of MPRB assets and the greatest priority - youth. The MPRB must continue to protect the assets, including physical infrastructure and park amenities, and remain focused on the most important priority, the investment in the City's youth.

On June 3, 2020, the Board approved the 2021 Budget Frameworks to provide a guide for budget development during this uncertain pandemic and economic time.

2021 Budget Frameworks

- A. The Board remains committed to the 2018-2022 Strategic Directions and Performance Goals and directs that they be a guide to budget development within a reduced revenue and social distancing environment.**
 1. Proposed budget packages must be linked to a strategic direction and performance goal
 2. Proposed budget cuts should not increase the disparities in funding between service areas that were intended to be addressed by the strategic directions and performance goals
- B. The Board remains committed to racial equity and requires the use of the racial equity lens to analyze implications of actions throughout the budget process**
 1. Proposed budget packages and reductions must include the racial equity impact analysis
 2. Proposed budget packages and reductions include recommended strategies to mitigate racial disparities identified by the racial equity impact analysis
- C. The Board will consider economic equity and the implications of actions and decisions on the most vulnerable of our community throughout the budget process**
 1. Proposed maximum tax levy that is mindful of the impact on home ownership
 2. Strategies to mitigate impacts of budget decisions on the most economically vulnerable of our community when budget decisions are made

- D. The Board supports employee engagement and would like to ensure that employee's voices are heard and considered during the 2021 budget process**
1. Employee budget information sessions will be held at key points in the budget process
 2. Employee budget workshops and engagement will be held in June
- E. The Board remains committed to the 20-Year Neighborhood Park Plan and the continuation of the \$10.5 million annual investment in the rehabilitation and capital improvements of our neighborhood park system.**
1. The Board recognizes the need to remain flexible during periods of recession and understands that capital construction during those periods has the potential to stimulate the economy, result in more attractive bond interest rates, and may drive bids more favorable for capital construction and rehabilitation projects.
- F. The Board recognizes that program and service levels with corresponding staffing models will need to be redefined to accommodate the pandemic and economic conditions.**
1. Limit reductions in staff needed to deliver redefined program and service levels through
 - o Wage freezes
 - o Voluntary budgetary leave
 2. Define program and service delivery and realign staff as needed with the goal of providing the least impact to staff
 3. When realignment is not possible, reshape the MPRB organization structure to meet the redefined program and service levels
 4. Separate or eliminate some positions that are not aligned with redefined program and service levels through – vacancy/severance/buy-outs/retirement incentives
 5. If deeper position eliminations become necessary, consider attrition first

The Board President and Superintendent began discussions with the Mayor and City based on input from the Board and the Board adopted 2021 Budget Frameworks. The Superintendent shared that the Board had discussed a property tax levy increase up to three percent which would include property tax support for the impact of the minimum wage increase and the reduction in Local Government Aid. The Superintendent also asked for continued support for The Commons Park and the continuation of NPP20 at the full \$10.5 million level. On August 14, the Mayor recommended a 2021 maximum property tax levy for the MPRB of \$70,326,000, a 1.18 percent increase. This included a 1.9 percent property tax increase for the General Fund including a shift to property tax support for The Commons Park and a 24.6 percent property tax levy decrease for the final year of the Tree Preservation and Reforestation Levy.

On September 2 the Board of Commissioners approved a resolution requesting the Board of Estimate and Taxation (BET) set the MPRB maximum property tax levy at the amount recommended by the Mayor. On September 25, the BET set the maximum property tax levy for the MPRB at the estimated amount of \$70,326,000 a 1.18 percent increase from 2020.

Employee Budget Workshops

The 2021 Budget Framework outlined the Board's support for employee engagement and the Board's desire to ensure that employees were heard and considered during the 2021 budget

process. Planning and Finance staff partnered in developing and executing this employee engagement process.

More than 200 ideas from staff were collected from in person brainstorming sessions, online Zoom workshops, and an online survey. Responses were collected from every MPRB Division. The length of employment varied across respondents, from less than two years with the organization to over 20 years; respondents also varied across department/division roles and included those who work in the field, in an office setting, non-supervisory, supervisory, and director level. During the most challenging times in recent memory, staff showed their dedication, creativity, and willingness to step up and go the extra mile.

As they began the 2021 budget development process, MPRB Departments considered employee budget ideas. Ideas that moved forward into the budget process could have taken the form of a budget request (add), budget impact (savings), department budget goal, or an item to be studied in 2021. Several ideas mirrored the Superintendent's vision and aligned with priorities that the Superintendent had been discussing with commissioners. The following are a few items highlighting the employee's contributions to the Superintendent's Recommended 2021 Budget.

- **Community Support Services Department**

Employees identified the need to review policing and reinvest money into other community structures. Other employees specifically recommended moving away from the community outreach model and move towards building community connections and the expansion of StreetReach. This will be accomplished through the organizational changes being implemented by the Superintendent in the fourth quarter of 2020 and further supported through a budget reallocation in the Superintendent's Recommended 2021 Budget.

- **Data Analytics and Response Team**

Employees identified the need to consolidate resources, labor, and skills to avoid redundancy and to allow for enhanced focus and work throughout the organization. This will be accomplished through the organizational changes being implemented by the Superintendent in the fourth quarter of 2020.

- **Grant and Donation Administration**

Employees identified the need to focus resources on grants and donations. Building relationships with foundations, corporations, and providing resources to research and write grants. This will be accomplished through the organizational changes being implemented by the Superintendent in the fourth quarter of 2020.

- **Recreation Division Structure**

Employees identified the need to review the Recreation Division management structure and asked if it was aligned in the most efficient way. This will be addressed through the organizational changes being implemented by the Superintendent in the fourth quarter of 2020.

- **Other Ideas included in Department 2021 Budget Goals**

- Evaluate MPRB land holdings, acquisitions, and sale of excess land
- Continued reductions in greenhouse gas emissions

- Analysis of the MPRB call centers
- Move to the use of procurement cards

Staff have tabulated, compiled, summarized and provided responses to the data. This information will be reported out to employees in November which will complete the final step in this employee engagement process.

2020 Fourth Quarter Organizational Changes Being Implemented by the Superintendent - Focused on Youth, Data, Community Support, Equity and Inclusion, Grants and Donations

Since the Superintendent returned to the MPRB there have been several things that he has been very passionate about:

- Building on the collaborative work being done to meet the diverse needs of park visitors
- Infusing our recreation division with innovation and data that gives our talented program and service delivery staff what they need to deliver world class, cutting edge programming, especially to our youth
- Driving decisions with sound data that allows us to meet and exceed industry standards

Several ideas collected during the employee budget workshops mirrored the Superintendent's vision and aligned with priorities that the Superintendent had been discussing with commissioners. Based on the Superintendent's early passion and new systems and pressures that have been experienced this year, the Superintendent is rolling out a modified organizational structure over the next couple of months that focuses on:

- **Community Support Services Department**

Creating a new Community Support Services Department focused on safety strategies, that provides outreach, support, intervention, and de-escalation to community and staff in parks. This new department includes employees from community outreach, StreetReach and park police with the skills and talents necessary to support community, staff and park visitors in challenging situations and complex problems. Department members will work collaboratively with community members, community partner agencies, park users, stakeholders, staff, and Park Police to help solve park safety problems, complementing the MPRB's unique approach to community policing of parks.

- **Data Analytics and Response Team**

Combining several employees from planning, asset management and Information Technology Services who work most closely with data into one work group so that their power can be amplified across the organization. The new Data Analytics and Response Team will be within the Strategic Planning Department and will collectively continue to provide services for all divisions.

- **Program Advancement**

Creating a program advancement position within the Customer Service Department that will help ensure public programs are designed, evaluated and deployed to the highest standards across the organization. This realigns existing resources and builds upon the

recreation development engine and COVID-19 program team processes and successes of 2020.

- **Ambassador Program**

Enhancing the Ambassador program within the Customer Service Department utilizing part-time staffing and volunteers. This realigns existing resources and builds upon previous successes of this program.

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

Re-aligning golf with athletics, aquatics, and ice and gather those activities that have revenue potential together. The Athletic Programs, Aquatics, Golf and Ice Arenas Department will build upon the successes of 2020.

- **Youth and Recreation Center Programs Department**

Bringing youth development and recreation centers together to make sure that youth are a primary focus and seamlessly integrated into recreation center programs and services. The Youth and Recreation Center Programs Department realignment builds upon changes implemented earlier this year and strengthens opportunities for collaboration and delivery of meaningful, engaging programming.

- **Teen Teamworks**

Transitioning Teen Teamworks to the Environmental Management Department to continue focusing on meaningful youth employment and development opportunities.

- **Grant and Donation Administration**

Realigning existing resources to establish a Grant and Donation Administrator position to build relationships with foundations and corporations, and to research and write grants.

- **ADA, Gender Inclusion, and Racial Equity**

Aligning ADA, gender inclusion and racial equity work with human resources to ensure it is embedded in all work to develop, recruit and retain staff.

These shifts will require some changes. But, many of the aspects of these shifts have been tested and tried in the most difficult of situations over the last nine months. The Superintendent believes this will be successful and will allow the MPRB to deliver the best programs and services in the country.

Factors impacting 2021 Budget

As staff began preparing department budgets for inclusion in the Superintendent's Recommended 2021 Budget, the following key factors were identified, considered and provided a basis for decision making during this process.

Key Financial and Service Challenges – Several significant financial and service challenges facing the MPRB remain. Staff work hard to meet these challenges while providing the best possible services and programs for park visitors.

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

Following Governor Walz' declaration of a peacetime state of emergency on March 13,

public health guidelines for social distancing, and the stay at home order that was extended through midnight on May 17, the MPRB enacted necessary changes in service levels. The MPRB's priority is the health and safety of its park visitors and employees. Buildings were closed and programs and events cancelled, resulting in a \$1 – 2 million loss in revenue each month. Some programs and activities have been resumed in a modified or virtual manner and some buildings have re-opened for limited public use by youth. Based on current predictions of the length of this pandemic, programs and services may be impacted well into 2021.

- **System growth, expansion and service levels**

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

- **Capital investment needs**

The MPRB has many capital needs throughout the system including RiverFirst development and acquisition, reinvesting in operation facilities, underground infrastructure and utilities, Enterprise Fund capital investment, support for the Land acquisition fund, and investment in historic and iconic homes.

- **Pesticide free parks analysis**

Staff continue working both to reduce the use of landscape pesticide products and introduce organic land management practices on Minneapolis park land. Two sites were identified for a natural turf care pilot project in partnership with the national organization Beyond Pesticides. The Lyndale Park Rose Garden is also implementing a trial project utilizing certified organic products. These projects are expected to last a minimum of three years in order to begin to view results and understand operational and user impacts. These will be used to inform next steps including work plans and program creation. Additionally, staff must continue to comply with the Minnesota Noxious Weed Law which aims to protect the state from ecological and economic impacts created by the introduction and spread of noxious weeds. Small incremental changes are implemented as alternatives become viable and obtainable within our current operational structure. The impacts of pesticide free and/or organic land management will need to be addressed in budgets for labor, equipment, and materials both for the maintenance of existing park features as well as when new implementations and renovations occur within the system. The impacts are not fully realized at this time and our pilot projects aim to better inform staff to continue this work.

- **Unsheltered people in parks**

In 2020 the MPRB dedicated more resources to temporary homeless encampments within parks through resolution 2020-267. This included creating a temporary encampment permit that resulted in 15 permitted encampments. During this time, the executive leadership team and staffing resources in Community Outreach, Youth

Development, Park Police, Asset Management and Customer Service were dedicated to this work. Front-line staff received additional training and personal protective equipment to do their work safely and contracts were implemented when safety concerns were high and/or staffing resources were not available. The impacts of homelessness are a growing challenge in the park system and Minneapolis. Community Outreach, Youth Development and Park Police staff have spent an extraordinary amount of time checking the welfare of encampment occupants, addressing related criminal conduct, and trying to coordinate social service resources. Asset Management crews regularly provided additional maintenance and cleaning services at these sites and were often pulled from their regular park duties to perform the task of removal of debris and materials at encampments. The MPRB would benefit greatly from investing additional resources in training for staff, increased support from social services, and setting aside dollars for contracted professional services to assist in encampment clean up.

Other key financial challenges also continue: union negotiated settlements, minimum wage increases, organization wide salary study impacts, inflationary increases especially in construction costs, and the continued work to stabilize the Enterprise Fund. Other key service challenges with cost implications include Emerald ash borer infestation, tree losses due to storms, the need for improved operations facilities, and capital investment needs in regional parks that continue to outpace available funding in the aging park system.

Basis of Superintendent's Recommended 2021 Budget

The Superintendent's 2021 Recommended Budget has been developed under the constraints of the continued impacts of the pandemic and the maximum tax levies authorized by the BET which did not provide current service level funding for MPRB operations.

In developing the recommended 2021 budget the Superintendent considered the following:

- The Superintendent prioritized the protection of MPRB assets, including physical infrastructure and park amenities.
- The Superintendent prioritized the protection of investments in youth.
- The Superintendent considered the direction received from the Board of Commissioners and the adopted 2021 Budget Framework, along with input, recommendations and requests from staff. The Superintendent weighed this input and direction with the need to provide services within existing resources.
- The Superintendent considered the need for position eliminations and weighed this with the need to continue to provide direct services.
- The Superintendent considered the potential COVID-19 impacts and determined the most efficient way to reflect those in the budget.
- The Superintendent's Recommended 2021 Budget is the fifth year of the 20 Year Neighborhood Park Plan (NPP20). The NPP20 was established through concurrent Ordinances passed by the Mayor and City Council and MPRB Board of Commissioners on April 29 and May 18, 2016, respectively, and the Criteria Based System for Capital and Rehabilitation Neighborhood Park Project Scheduling (Criteria Based System) Ordinance

passed by the MPRB Board of Commissioners on July 6, 2016. This budget continues to support the operating costs related to implementing NPP20 and increasing and sustaining service levels for a range of maintenance practices through the MPRB General Fund property tax levy of \$3.5 million. NPP20 also includes a total of \$10.5 million for investments in rehabilitation and capital for neighborhood parks (\$2.5 million of annual allocation that predates NPP20 and the additional \$8 million that was provided through the NPP20 ordinances). The Superintendent's Recommended 2021 Budget includes NPP20 maintenance in the General Fund and NPP20 rehabilitation and capital in the Capital Projects Funds.

- 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.
- Revenue and expense sides of the budget were considered to make appropriate shifts and changes to reach a balanced budget.
- To continue to protect the progress towards meeting the performance goals laid out by the Board in the 2018-2022 Strategic Direction, this budget, after careful consideration, includes increases in established fees and charges; the addition of new fees and charges; and service reductions within every MPRB Division while being mindful to not impact areas for youth.

The Superintendent is proud to present a recommended 2021 budget that protects the assets of the MPRB, prioritizes youth, supports innovation, and addresses new pressures faced by the MPRB.

General Fund Department Initiatives and Changes for 2021

Superintendent's Office

- **Superintendent's Office**
The Superintendent's recommended budget supports the organizational changes being implemented by the Superintendent in the fourth quarter of 2020 that realigns existing resources to establish the Grant and Donation Administrator position.
- **Communications and Marketing**
The Superintendent's recommended budget includes the reduction in part-time hours for the Web Assistant, Communications Assistant, and Graphic Designer positions. This budget also includes slight decreases in other expenditures.
- **Community Support Services**
The Superintendent's recommended budget supports the organizational changes being implemented by the Superintendent in the fourth quarter of 2020 that realigns existing resources to establish this new department. The budget also includes enhanced services provided by the elimination of a vacant park police officer position and the transfer of that funding to this new department.

- **Park Police**
The Superintendent's recommended budget supports the organizational changes being implemented by the Superintendent in the fourth quarter of 2020 including the transfer of the Youth Violence Prevention Coordinator to the Community Support Services Department. The budget also includes the elimination of a vacant police officer position to support enhanced community support services.

Deputy Superintendent's Office

- **Deputy Superintendent's Office**
The Superintendent's recommended budget includes the reduction of contractual services.
- **Customer Service**
The Superintendent's recommended budget supports the organizational changes being implemented by the Superintendent in the fourth quarter of 2020 that realigns existing resources to establish the Program Advancement position and enhance the Ambassador program utilizing part time staffing and volunteers. This budget also includes an overhead fee charged to Special Revenue Fund events for the full-time staff that oversee those events.
- **Finance**
The Superintendent's recommended budget includes the elimination of the vacant Financial & Performance Analyst position.
- **Human Resources**
The Superintendent's recommended budget supports the organizational changes being implemented by the Superintendent in the fourth quarter of 2020 including the alignment of ADA, inclusion, racial equity and trauma coordination with human resources to ensure it is embedded in all of the MPRB's work. This budget also includes the elimination of a vacant Human Resources Associate position and the reclassification of a vacant manager position to a coordinator position for equity, inclusion and access.

Environmental Stewardship Division

- **Asset Management**
The Superintendent's recommended budget supports the organizational changes being implemented by the Superintendent in the fourth quarter of 2020 including the transfer of two Management Analyst positions to the Strategic Planning Department. This budget maintains all filled frontline positions. This budget also includes the elimination of three vacant Parkkeeper Trainee positions and a vacant Carpenter Apprentice position as these training programs have not been able to operate to effective and efficient levels. This budget also includes the conversion of a vacant Gardener position to a Horticulture Crewleader position to establish a promotional line and leadership within the Gardener ranks. This budget also includes the reduction of permit (off-the-bench) electrician hours, the reduction in seasonal parkkeeper and seasonal mobile equipment operator hours, and the elimination of the seasonal intern

position. This budget also includes the reduction in the overtime budget and an increase to utility cost due to scheduled rate increases.

- **Environmental Management**

The Superintendent's recommended budget supports the organizational changes being implemented by the Superintendent in the fourth quarter of 2020 including the transition of Teen Teamworks from the Recreation Division to be managed through the Environmental Management Department. This budget protects youth employment and includes continued funding at the 2020 level. This budget also includes the reduction in part-time and seasonal hours including the Program Aide, Seasonal Park Maintenance Worker, Naturalist, AIS Educator and Seasonal Mobile Equipment Operator positions and the slight reduction in other expenditures.

- **Forestry**

The Superintendent's recommended budget includes the addition of the Forestry Preservation Coordinator that was funded through one-time funds in 2020 and an increase in revenue for the City of Minneapolis support for this position. This budget also includes the elimination of the vacant Forestry Outreach Coordinator position funded through one-time funds in 2020 and the reduction of part-time clerical hours.

Planning Division

- **Design and Project Management**

The Superintendent's recommended budget includes the elimination of two positions (design project manager and construction project manager) along with the associated project charge revenue. This budget also includes a slight decrease in other expenditures.

- **Strategic Planning**

The Superintendent's recommended budget supports the organization changes being implemented by the Superintendent in the fourth quarter of 2020 which establishes the Data Analytics and Response Team by shifting already existing resources from Asset Management and Information Technology Services to the Strategic Planning Department. This budget also includes a slight decrease in other expenditures.

Recreation Division

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

The Superintendent's recommended budget supports the organizational changes being implemented by the Superintendent in the fourth quarter of 2020 that realigns existing resources and brings together athletic, aquatic, golf and ice arena activities that have revenue potential. This budget includes an increase in athletic facility (fields and courts) permit fees, adult league fees and swimming lesson fees based on market rates, and the continuation of the Phillips Pool use agreement with Minneapolis Public Schools through 2024.

- **Youth and Recreation Center Programs**

The Superintendent's recommended budget supports the organizational changes being implemented by the Superintendent in the fourth quarter of 2020 that realigns existing resources to bring youth programming and recreation centers together to

make sure that youth are a primary focus and seamlessly integrated into Youth and Recreation Center Programs. The Superintendent's recommended budget protects youth funding and maintains the 2020 funding levels.

Other General Fund Initiatives and Changes for 2021

- **COVID-19 Impacts**

The Superintendent's recommended 2021 budget includes COVID-19 impacts as a lump sum reduction to revenues and expenditures to allow for the greatest flexibility as the MPRB adjusts based on State and CDC guidelines and the MPRB continuity of operations plan.

- **Recession Impacts**

In response to the 1.9 percent property tax levy increase not providing for the current service level needs of General Fund operations, and the desire to limit position eliminations, the Superintendent's recommended 2021 budget includes removing the inflationary increase for non-labor costs, wage freeze for all appointed positions adopted by the Board June 3, 2020, and a reduction in small equipment purchases.

- **City Management Fee, Contributions and Other**

This cost center accounts for revenues and expenditures benefiting the entire organization, rather than a specific department. The Superintendent's recommended 2021 budget includes a reduction in the vacancy savings budgeted by the MPRB, and a reduction in the fees charged to the MPRB by the City of Minneapolis.

- **Investments in Operations Facilities**

The Superintendent's recommended budget includes \$136,674 for the Michael P. Schmidt Operations Center mortgage payment and \$363,326 transfer to the Capital Project Funds for the rehabilitation fund established to invest in MPRB operations facilities and headquarters. A staff-and-consultant team completed an initial assessment of the facilities and operations, working with MPRB staff at all levels to understand system needs, gaps, and opportunities, including ways to make day-to-day activities more efficient. Using findings from the initial assessment and a review of current facilities, staff is looking to upgrade facilities that have demonstrated operational inefficiencies and that lack suitable accommodations for employees. In this way, even as directions for a master plan are considered, incremental investment in existing facilities that will remain a part of the system can be accomplished.

- **Park Land Acquisition Fund**

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

- **Historic and Iconic Home Fund**

The Superintendent's recommended budget includes \$100,000 for the MPRB's historic and iconic homes. The MPRB is fortunate to have several historic and iconic homes in its inventory, including the Ard Godfrey House, John H. Stevens House, Longfellow House, and Theodore Wirth Home and Administration Building. These homes require specialized maintenance and improvements that are not currently

funded within existing capital programs. Dedicated funding is needed to ensure these homes are properly maintained and sustained for future generations. This funding is an initial investment that will be used to perform an assessment of the properties and develop a capital program for these homes.

Special Revenue Fund Initiatives and Changes for 2021

Environmental Stewardship Division

- **Forestry**

The Superintendent's recommended budget provides for continuation of the Tree Preservation & Reforestation Levy. This eight-year plan was formulated in 2013 in response to the increase in the number and intensity of storms and the infestation of Emerald Ash Borer. 2021 is the final year of the eight-year plan to remove and replace ash trees and replant trees lost during storms. The Board will begin to plan for the end of this program and future needs for tree replacement due to disease or storms.

Enterprise Fund Stabilization

An Enterprise Fund is established to account for government activities that operate as businesses and provide goods or services to the public on a consumer charge basis. Most government business-type activities are accounted for and reported in this type of fund. Enterprise activities are meant to be self-supporting and include operations, capital improvements and debt service, and do not receive tax support. As an enterprise operation, the Superintendent supports business practices with the goal of improving the condition of the fund and to establish financing models that ensures its long-term viability. The pandemic has greatly impacted Enterprise Fund revenue in 2020 as operations were shut down and event capacities were limited and provides a real time example for how this fund must react to those losses.

MPRB Golf is experiencing a historic season in 2020. With the pandemic, people are staying closer to home and searching for activities to do outside. As a result, MPRB golf courses have seen a resurgence in the number of rounds played. This season potentially will finish with the highest revenue since 2001. However, other areas of the Enterprise Fund have seen significant decreases in revenues due to the impacts of the pandemic: large scale permitted events were cancelled and limited event capacities are still in place; parking revenues are down due to the closure of the University of Minnesota and downtown employees working from home; concessionaires experienced lower volumes of customers, pandemic requirements for restaurants, and the loss of the Bde Maka Ska building; and ice arenas were closed and have reopened to limited capacity and social distance requirements. The Enterprise Fund has less flexibility in years when revenue pressures are experienced and capital improvements were deferred in order to protect the condition of the fund.

Historically, the Enterprise Fund has financed its capital improvement program with profits generated in the current year. If profits generated in that year were not sufficient to cover the costs of all scheduled projects, the projects would be deferred or cancelled based on prioritized need. As described above, the revenue losses association with the pandemic forced the

deferment of 2020 scheduled projects. This financing model has resulted in Enterprise Fund capital improvement project deferments that continue to be at a critical stage. Although improvements have been made, the level of deferments and the critical capital needs within the Enterprise Fund have resulted in major concerns for the long-term viability of this fund. As capital improvements become necessary and reserves are not available, debt is being utilized as a financing source which is not financially prudent. The Superintendent continues to work towards the identification of the annual set asides that are required to establish proper reserves for repair and replacement of specific asset types within the Fund. The Superintendent is committed to phase in these increases and the Superintendent's recommended budget includes an Enterprise Fund 2021 – 2026 Capital Improvement Plan.

Enterprise Fund Department Initiatives and Changes for 2021

Deputy Superintendent's Office

- **Customer Service – Use and Events Permitting**

The Superintendent's recommended budget includes a decrease in revenue with the impact of not utilizing the Minneapolis Police Department support of extra duty shifts required for event execution and a replacement option has not become available which directly reduces the MPRB's capacity to host events. The budget also includes the development and implementation of a new Entrepreneurship Program as an opportunity for small, local vendors to sell their goods in a controlled environment.

Recreation Division

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

The Superintendent's recommended budget includes an increase to overall golf revenues due to the increased rounds played and targeted golf fee increases. The budget also includes the addition of one seasonal parkkeeper for each of the 18-hole courses.

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

The Superintendent's recommended budget includes a slight fee increase to the Northeast Ice Arena turf rental fee based on market rates.

COVID-19 Impacts, Debt Service & Improvements

- **COVID-19 Impacts**

The Superintendent's recommended budget includes COVID-19 impacts as a lump sum reduction to revenues and expenditures and a potential use of fund reserves to allow for the greatest flexibility as the MPRB adjusts based on State and CDC guidelines and the MPRB continuity of operations plan.

- **Debt Service**

The Superintendent's recommended budget includes a planned restructuring of Parade Ice Garden debt that increases the annual payment for remaining ten years of the debt service schedule.

- **Improvements**

The Superintendent's recommended budget includes the Enterprise Fund 2021-2026 Capital Improvement Plan. Due to the impacts of the pandemic and 2020 project deferrals, the 2021 projects have been modified to accommodate projects that should have been completed in the previous year. This plan provides for planning and assessments to determine the conditions of the various asset categories and to begin to prioritize work based on those conditions. The budget also includes the construction of the Bde Maka Ska concession building, code requirements construction for the Meadowbrook Golf Course temporary building, and roof replacement for the Theodore Wirth Golf Course tool shed.

Internal Service Funds Stabilization

Internal Service Funds are designed to operate on a break-even basis for operations, while accruing additional funds to finance future capital costs. Direct costs for services are allocated to departments using an appropriate rate model developed for each internal service type. Funding is provided in an amount to fund the replacement of assets (i.e. vehicles, computers, software) at a level consistent with a depreciation-based methodology. With the impacts of the pandemic and economic recession, internal services were asked to look at replacement schedules and identify asset categories where the life of assets could be extended without detrimentally impacting the gains that have been made through increased investments. COVID-19 impacts were built into this fund through position vacancy savings and other cost savings were identified and considered.

Internal Service Funds Department Initiatives and Changes for 2021

Deputy Superintendent's Office

- **Information Technology Services**

The Superintendent's recommended budget supports the organizational changes being implemented by the Superintendent in the fourth quarter of 2020 including the transfer of the IT Database & GIS Analyst position to the Strategic Planning Department. This budget also includes expense reductions for holding a vacant position and delaying the hiring of another vacancy. This budget also extends the computer lifecycles and reduces the amount of other capital purchases in 2021. This budget also includes the use of equipment reserves to improve camera systems and door access at the southside operations center and headquarters buildings.

- **Self-Insurance Fund**

The Superintendent's recommended budget includes reduction to workers compensation premium paid by departments due to the reductions in expenses associated with workers compensation claims by employees.

Environmental Stewardship Division

- **Asset Management – Equipment Services**

The Superintendent's recommended budget includes the use of fund reserves for planned equipment purchases that were delayed in prior years due to state contract

issues and spending freezes due to the pandemic. This budget also includes the targeted extension of the useful life of equipment, the elimination of the Equipment Repair Foreman position, holding a vacant position, and slight reductions in other expenses.

Capital Projects Funds Initiatives and Changes for 2021

- **Capital Improvement Program (CIP)**

The NPP20 includes a total of \$10.5 million for investments in rehabilitation and capital for neighborhood parks (\$2.5 million of annual allocation that predates NPP20 and the additional \$8.0 million that was provided through the NPP20 ordinances). With the adoption of the Criteria Based System for Capital and Rehabilitation Neighborhood Park Project Scheduling Ordinance on July 6, 2016 and the Criteria Based System for Regional Park Capital and Rehabilitation Allocations Ordinance on August 16, 2017, the MPRB is the first park agency in the country to require, by ordinance, its entire CIP use specific, transparent, data-driven measures to ensure racial and economic equity are accounted for in funding allocations. The MPRB 2021-2026 Capital Improvement Program (CIP) for Neighborhood Parks was developed utilizing the Criteria Based System to allocate funds to projects in years 2022-2026. For 2021, the capital projects and rehabilitation categories and amounts adopted by the Board in 2016 are honored and remain in the CIP with NPP20 dollars providing additional projects or enhancements to already planned capital projects as well as providing funding in new rehabilitation categories and additional funding for existing rehabilitation categories. 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 2021-2026 CIP that reflects the use of both ordinances in the development of the recommended capital allocations. The budget also includes regional park funding and the associated regional park projects as well as the allocation of nearly \$4.5 million of park dedication funds to neighborhood and regional park projects.

2018-2022 MPRB Strategic Direction with Performance Goals

Strategic directions guide annual budget, budget goal and work plan development, and are meant to guide short-term implementation of the 2007 – 2020 Comprehensive Plan. In 2018, 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 2018-2022 Strategic Direction, adopted in April 2018, represents Board and Superintendent priorities that are aligned with comprehensive plan goals and objectives.

The direction statements are presented in two categories. The first category will guide “what we do.” They are identified with letters (A-D) and reflect priorities within our Vision Themes. The second category will guide “how we do our work.” They are identified with numbers (1-6), reflect priorities within our Value Statements and are intended to be relevant across the organization.

In April 2019, the Board 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-D for 2018-2022. These are the goals by which the Superintendent, Executive Team and organization are measured throughout this time period. Milestones 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 5-year implementation plan that comprises the individual actions (budget goals, planning processes, projects, etc.) designed to achieve the Performance Goals.

What we do...

Strategic Direction A – Invest in youth

Performance Goal A1

Increase the number of youth focused programs supporting the social/emotional, career and life skill development of young people ages 2-5, 6-11, and 12-17 years old by 20% by 2022 (including those that strengthen relationships with their elders, caregivers and/or parents), focusing on underserved youth first. *This goal will require additional funding resources.*

Milestones for A1

- 2019 – Conduct a comprehensive assessment Youthline. Develop a plan for a 15 – member Youth Advisory Council. Develop programming such as a non-traditional summer sports camp for 10-15 age girls and the Full-Service Community School at Bethune Elementary
- 2020 – To the extent possible, all current and new programs will be redesigned into a virtual and/or social distancing format to accommodate COVID-19 guidelines. Develop

a dashboard to track progress toward performance goal, incorporating RecQuest priority areas

- 2021 – 20% increase in youth focused programs
- 2022 – Program evaluated, and next steps determined

Accomplishments for A1

- 2019
 - Established Full-Service Community School at Bethune Elementary
 - Completed Youthline program evaluation, restructured management of Youthline program, and added two full-time youth program specialists
 - Increased funding and established Walter Dziejdzic Recreation Innovation Fund
- 2020
 - Established new timelines for the construction of three ideation spaces that adjust for the work slowdowns as a result of COVID-19
 - Piloted a free Rec Plus program at Harrison Park
 - Increased funding to the Walt Dziejdzic Innovation Fund to focus on underserved communities of color. Remaining funding placed on hold and will be considered for virtual programs or modified programs for social distancing
 - Established a new timeline for the assembled Youth Advisory Council to begin engaging in work and projects that were delayed by COVID -19
- Recommended 2021 Budget
 - Supports the realignment of existing resources being completed in the fourth quarter of 2020
 - Brings youth development and recreation centers together to make sure that youth are a primary focus and seamlessly integrated into recreation centers and programs. The Youth and Recreation Center Department strengthens opportunities for collaboration and delivery of meaningful, engaging programming.
 - Establishes program advancement within the Customer Service Department that will ensure public programs are designed, evaluated and deployed to the highest standards across the organization
 - Advance the construction of three ideations spaces at Harrison, Luxton and Whittier Parks
 - Youth Advisory Council to begin engaging in work and projects that were delayed in 2020

Performance Goal A2

Strengthen and expand MPRB's youth employment programs (ages 14 - 24) for underrepresented youth in non-traditional careers by a sustainable grow of 25% by 2022. *This goal will require additional funding resources.*

Milestones for A2

- 2019 – Baseline for youth employment programs established; initial funding sources and program expansions identified

- 2020 – Program expansions initiated for youth employment
- 2021 – 25% increase in youth employment programs
- 2022 – Program evaluated, and next steps determined

Accomplishments for A2

- 2019
 - Completed baseline work for youth employment programs
 - Funded hiring of 30 additional youth through Teen Teamworks
 - Funded the hiring of 16 additional youth through one Conservation Corps Crew that were to be hired in 2020. Due to COVID, the 2020 CCMI YO (Conservation Corp MN Iowa Youth Outdoors) program in Minneapolis parks was quite different. We had two young adult crews working May-August with a total of 9 members. In early September, one adult crew left to return to school and other commitments outside of CCMI. We have one young adult crew of 4 members that will work for us until mid-December. There was no spring CCMI YO youth program due to COVID restrictions, and CCMI staff decided to cancel the fall CCMI YO youth program due to a low number of applicants.
- 2020
 - Funded the hiring of 120 additional youth through Teen Teamworks, Green Team, Power Crews and Urban Scholar programs Update: Establish a revised youth employment staffing models that addresses the range of new protocols that are required as a result of COVID -19
- Recommended 2021 Budget
 - Establish revised youth employment staffing models that address the range of new protocols that are required as a result of COVID-19 to ensure youth employment continues during this uncertain time

Strategic Direction B – Be financially sustainable**Performance Goal B1**

Advise Commissioners on a balanced, equitable, annual budget solutions through 2022 and required levels of fund reserves as established by the MPRB Financial Management Policies, with flexibility during periods of recession.

Milestones for B1

- 2019 – Coordinate development of 2020 budget with new budget calendar; identify updates for MPRB Financial Management Policies
- 2020 – Continue to identify updates for the MPRB Financial Management Polices and continue budget calendar adjustments
- 2021 – Revise MPRB Financial Management Policies and evaluate budget adjustments
- 2022 – Implement corrections or additional adjustments based on evaluation

Accomplishments for B1

- 2019
 - Adjusted 2020 budget process to better align with the City to improve communication and data sharing between the MPRB and City
 - Financial outlook for the first time included impacts on operations due to the service delivery needs of new residential areas that were traditionally non-residential in support of the city's growth patterns including The Commons Park and maintaining service delivery levels for other system development, improvements and expansion
 - New process implemented for budget requests linking the requests to Strategic Direction and Performance Goals; during the Board budget retreat, Commissioners informally prioritized the requests, funding strategies were discussed for requests that received the most support from the commissioners, and the Board identified priorities that should move forward into the conversations around the setting of the MPRB maximum tax levy
- 2020
 - Finance Department adjusted the MPRB budget monitoring and development processes in response to COVID-19, to ensure accurate and timely information as well as clear messaging was provided to the Board and City of Minneapolis
- Recommended 2021 Budget
 - Finance Department goal delayed in 2020 due to COVID-19 shifted to 2021 to re-design the MPRB budget process, to provide information and messaging that aligns with the City of Minneapolis budget

Performance Goal B2

Increase or enhance MPRB's program and service delivery through securing new or additional funding sources, partnerships, donations and grants.

Milestones for B2

- 2019 – Identify funding needs to increase or enhance MPRB's programs and services; determine top priorities for each funding type
- 2020 – Review priority areas in relation to impacts of COVID-19 and identify necessary staffing resources and/or assign project managers top priority funding requests, partnerships, donation programs and grants
- 2021 – Evaluate level of success in 2020 priority areas, reprioritize and re-assign resources as necessary
- 2022 – Evaluate level of success in 2020 priority areas, reprioritize and re-assign resources as necessary

Accomplishments for B2

- 2019
 - Finalized Closing the Gap: Investing in Youth report to define gap in recreation program and services

- Completing master plans to determine long-term funding needs (Update: completed two service area master plans and six regional parkland trail master plans)
- Received citywide data on community preferences on funding sources
- 2020
 - Determined which fees and funding sources are available during COVID-19 response and introduced new fees as feasible for new virtual or social distancing program delivery
 - Secured funding for COVID-19 and encampment relief through the City of Minneapolis, Hennepin County and State of Minnesota
- Recommended 2021 Budget
 - Supports the realignment of existing resources being completed in the fourth quarter of 2020 to establish a Grant and Donation Administrator position to build relationships with foundations and corporations, and to research and write grants

Performance Goal B3

Meet parameters for neighborhood park maintenance, rehabilitation and capital as indicated in the NPP20 through 2022, and neighborhood and regional park capital and rehabilitation goals as indicated in the Capital Improvements Program and established equity ordinances through 2022.

Milestones for B3

- 2019 – Address undeveloped parks in the NPP20 equity rankings; implement current year CIP projects; evaluate procurement process and construction market, and explore alternative delivery methods
- 2020 – Assess assets and prioritize rehabilitation projects; propose adjustments to rehabilitation category funding to balance project needs; implement current year CIP projects
- 2021 – Assess assets and prioritize rehabilitation projects; propose adjustments to rehabilitation category funding to balance project needs; implement current year CIP projects; examine inflation and escalation factors and recommend commensurate modifications to NPP20 funding
- 2022 – Assess assets and prioritize rehabilitation projects; propose adjustments to rehabilitation category funding to balance project needs; implement current year CIP projects; project, as practicable, extent of NPP20 through program period

Accomplishments for B3

- 2019
 - Presented options for inclusion of undeveloped parks in NPP20 to Board of Commissioners
 - Implementing current year CIP projects
 - Exploring with City options for procurement based on current construction market conditions

- 2020
 - Increased in service level for snow removal, mowing and weed harvesting by increasing the number of Mobile Equipment Operators and Parkkeepers. However, as the COVID-19 Pandemic has affected hiring for attrition, the additional staff potential may not be fully realized.
 - Increased in service level for graffiti removal by increasing the number Painters. However, as the COVID-19 Pandemic has affected hiring for attrition, the additional staff potential may not be fully realized.
 - Share rehabilitation project listing publicly by priority of project and potential year of work: currently prioritized lists exist for Roofs, HVAC, and ADA rehabilitation categories; work in the Paving rehabilitation category is being expanded to include courts, with a prioritized list of paving and courts projects being readying by the end of 2020; work in the Lighting rehabilitation category is typically integrated with an associated capital project but field lighting will be the next priority list to be developed.

Strategic Direction C – Protect the environment

Performance Goal C1

Reduce the MPRB's Carbon Footprint by 10% and establish new targets by 2022. *This goal will require additional funding resources.*

Milestones for C1

- 2019 – Create a 2019 Baseline analysis of MPRB's total Carbon Footprint based on all gas, electric, and solar utility accounts (electricity indirect emissions), operations activity of buildings, fleet, and equipment (direct emissions), and available data on other sources such as transportation in non-MPRB vehicles and waste disposal (other indirect emissions)
- 2020 – Create plan to reduce consumption and set milestone goals that identify focus areas for improvement in the baseline analysis
- 2021 – Begin transition to renewable energy to reduce electricity related emissions for operations and expand on-site renewable energy generation
- 2022 – Set new targets for next 3 years

Accomplishments for C1

- 2019
 - Completed MPRB's first carbon accounting report in collaboration with the University of Minnesota's Center for Science, Technology, and Environmental Policy
- 2020
 - The addition of the Management Analyst position with energy, sustainability and efficiency focus has been placed on hold as a cost-containment measure in response to COVID-19.

- Recommended 2021 Budget
 - Supports the realignment of existing resources being completed in the fourth quarter of 2020 to establish the Data Analytics and Response Team which combines several employees who work most closely with data into one work group so work can be amplified across the organization

Performance Goal C2

Establish lake, natural area, land, and urban forest management plans that recommend sustainable and equitable service levels by 2022. *This goal will require additional funding resources.*

Milestones for C2

- 2019
 - Implement operational inspections for three or more park inspection program goals and build a system for analyzing data
 - Develop the framework for an urban forest management plan that will make it possible to recommend sustainable and equitable service levels
 - Initiate pilot program for computerized tracking of Forestry work using tablets for data collection in the field
- 2020
 - Implement Park Inspection Program and have active operational and conditional inspections for six or more asset types and have a reportable database and historical records established
 - Develop strategies for management of different vegetation types as classified by MPRB Phase I Natural Areas Management Plan and develop management reports for high interest MPRB natural areas and Regional Park corridors in Phase II. The finalization of the Management Plan and management reports has been extended into spring 2021 due to delays associated with COVID-19
 - Determine scope of lake shoreline management plan for MPRB and develop Request for Proposals for plan development (This milestone has been placed on hold due to COVID-19 and the hiring freeze)
 - Begin draft of the urban forest management plan by incorporating documentation of existing protocols and practices onto the established plan outline. Due to COVID-19 the task of populating of the plan outline will extend into 2021. Acquire necessary number of data collection tablets for deployment in January to thoroughly expand the trial collection in the field
- 2021
 - Begin integration of conditional inspection data into capital and rehabilitation project selection planning process
 - Prioritize management of natural areas based on quality ranking, funding, community, and access

-
- Develop lake shoreline management plan
 - Refine the urban forest management plan by crafting verbiage needed to populate unwritten portions
 - Begin use of computerized tracking of Forestry work, i.e. pruning, removals, stump grinding and planting, by using data collection tablets in the field
 - 2022
 - Operate a rigorous Park Inspection Program that tracks both the condition and operational status of important assets within the MPRB Neighborhood and Regional Parks
 - Develop management reports for high interest MPRB natural areas and Regional Park corridors, as part of Phase II of the MPRB's natural areas planning work
 - Develop lake specific management plans for waters that are classified as “Impaired Waters” by the state of MN and/or waters with significant recent resource investments. Includes Loring, Powderhorn, and Nokomis
 - Finalize writing of the urban forest management plan by including initial field data collected through use of tablets. Develop preliminary sustainable and equitable service level recommendations knowing that future data collection will lead to the refinement of recommendations on an annual basis

Accomplishments for C2

- 2019
 - Implemented operational inspections for playgrounds and recreation centers that captures the data digitally and allows for weekly analysis
 - Developed the framework for an urban forest management plan that will make recommended sustainable and equitable service levels
 - Initiated pilot program of mobile technology that expands tracking of Forestry work and data collection to the digital platform
- 2020
 - The addition of the Water Resources Lead position has been placed on hold as a cost-containment measure in response to COVID-19.
 - Acquired 38 tablets for deployment in April to expand the trial collection in the field needed for the urban forest management plan
 - Recommended 2021 Budget
 - Complete the Powderhorn Lake Diagnostics Study

Strategic Direction D – Engage communities’ power**Performance Goal D1**

Continue to reflect the race, ethnicity and gender of Minneapolis’ working age population in the MPRB’s workforce through 2022.

Milestones for D1

- 2019 – Determine projected changes in race, ethnicity and gender for Minneapolis' working age population through 2025; identify key growth areas for MPRB's workforce; track current workforce demographics
- 2020 – Identify and implement recruitment/retainment strategies in growth areas; track current workforce demographics; consider demographics in workforce strategies for COVID-19 response
- 2021 – Evaluate previous year success/progress; identify and implement recruitment/retainment strategies in growth areas; track current workforce demographics
- 2022 – Evaluate previous year success/progress; identify and implement recruitment/retainment strategies in growth areas; track current workforce demographics

Accomplishments for D1

- 2019
 - Determining projected changes in race, ethnicity and gender for Minneapolis working age population
 - Tracking current demographics of MPRB workforce
 - Continuing organization wide ADA, Gender Include and Race Equity trainings
- 2020
 - Tracked workforce demographics in workforce strategies for COVID-19 response
- Recommended 2021 Budget
 - Supports the realignment of existing resources being completed in the fourth quarter of 2020 to aligning ADA, gender inclusion and racial equity work with human resources to ensure it is embedded in all of our work to develop, recruit and retain staff

Performance Goal D2

Demonstrate that participants engaged through the Community Engagement Policy reflect the demographics of the communities served by the program, service, and/or project to support equitable delivery of programs, services and/or projects through 2022.

Milestones for D2

- 2019 – Develop methods of assessing levels of community engagement and alignment with community demographics; compare current year Community Engagement Plans to with post-engagement assessments to determine alignment with engagement goals for projects and activities across the MPRB; based on findings, make appropriate changes to engagement practices to gain greater alignment with Community Engagement Policy and Community Engagement Plans

- 2020 – Assess first year engagement data; make appropriate changes to engagement practices based on findings; understand and mitigate, where possible, limitations on engagement as a result of COVID-19; perpetuate engagement using non-contact techniques to the extent practicable to allow capital projects and planning efforts to continue
- 2021 – Assess second year engagement data; make appropriate changes to engagement practices based on findings
- 2022 – Assess third year engagement data; initiate update to Community Engagement Policy based on findings and trends

Accomplishments for D2

- 2019
 - MPRB Comprehensive Plan – Parks For All summer of engagement (Update: continued development of plan using information obtained through the summer engagement)
 - Updated Community Engagement Policy aimed at broadening engagement across all of MPRB
 - Seated CACs for two projects reflecting diversity characteristics of the updated community engagement plan
- 2020
 - Completion of draft MPRB Comprehensive Plan – Parks for All
 - Establishment of a youth advisory council was delayed due to COVID-19
 - Initiated framing of engagement for past CAC-level projects and incorporating new directions as part of Comprehensive Plan
- Recommended 2021 Budget
 - Complete the MPRB Comprehensive Plan – Parks for All
 - Establish and engage a youth advisory council

Performance Goal D3

Track and report progress on and implement actions set in community-driven park and recreation plans (service areas plans, regional park master plans, RecQuest, etc.).

Milestones for D3

- 2019 – Initiate capital project tracking data with project managers based on completed master plans and other system planning tools; develop public-facing reporting tool; identify obstacles in project delivery and propose methods of correction; correlate project tracking data with approved Capital Improvement Program
- 2020 – Assess first year implementation data; consider changes to delivery methods based on project tracking data
- 2021 – Assess second year implementation data; consider changes to delivery methods based on project tracking data

- 2022 – Assess third year implementation data; consider changes to delivery methods based on project tracking data; update project tracking methods and public-facing reporting tool

Accomplishments for D3

- 2019
 - Implemented master plan tracking relative to capital improvements
 - Assigned staff as “master plan champions” to ensure alignment of master plans with implemented capital and rehabilitation projects
 - Identified alternative project delivery method with City applicable to some capital projects
 - Adjusted CIP organization to reflect equity in expenditures relative to park site and master plan directions
- 2020
 - Tracking progress and alignment of capital projects based on master plan tracking tool
 - Contractual services to establish system-wide coordination of data
 - Completion of draft MPRB Comprehensive Plan – Parks for All
 - The CIP was adjusted in 2020 as a result of the COVID-19 pandemic; projects in the rehabilitation category were shifted into 2020 as a result of a typically lesser community engagement threshold, with capital projects and their particularly greater community engagement processes were redirected into 2021, allowing, hopefully, for more direct engagement as a result of lesser concerns for contagion related to COVID-19.
- Recommended 2021 Budget
 - Complete the MPRB Comprehensive Plan – Parks for All

How we do our work...

Strategic Direction 1 – Have an open heart and open mind of people’s ideas, consider common good versus personal good and focus more on the “what” than the “who.”

Strategic Direction 2 – Listen and learn before deciding on a path forward and making policy decisions.

Strategic Direction 3 – Engage in deep and imaginative conversation about policies to create robust and thoughtful policy.

Strategic Direction 4 – Support progressive values, which means that we are universal in our approach and recognize that we all do better when we all do better.

Strategic Direction 5 – Recognize that the community is changing and stay flexible, accessible and adaptive.

Strategic Direction 6 - Move with deliberate urgency.

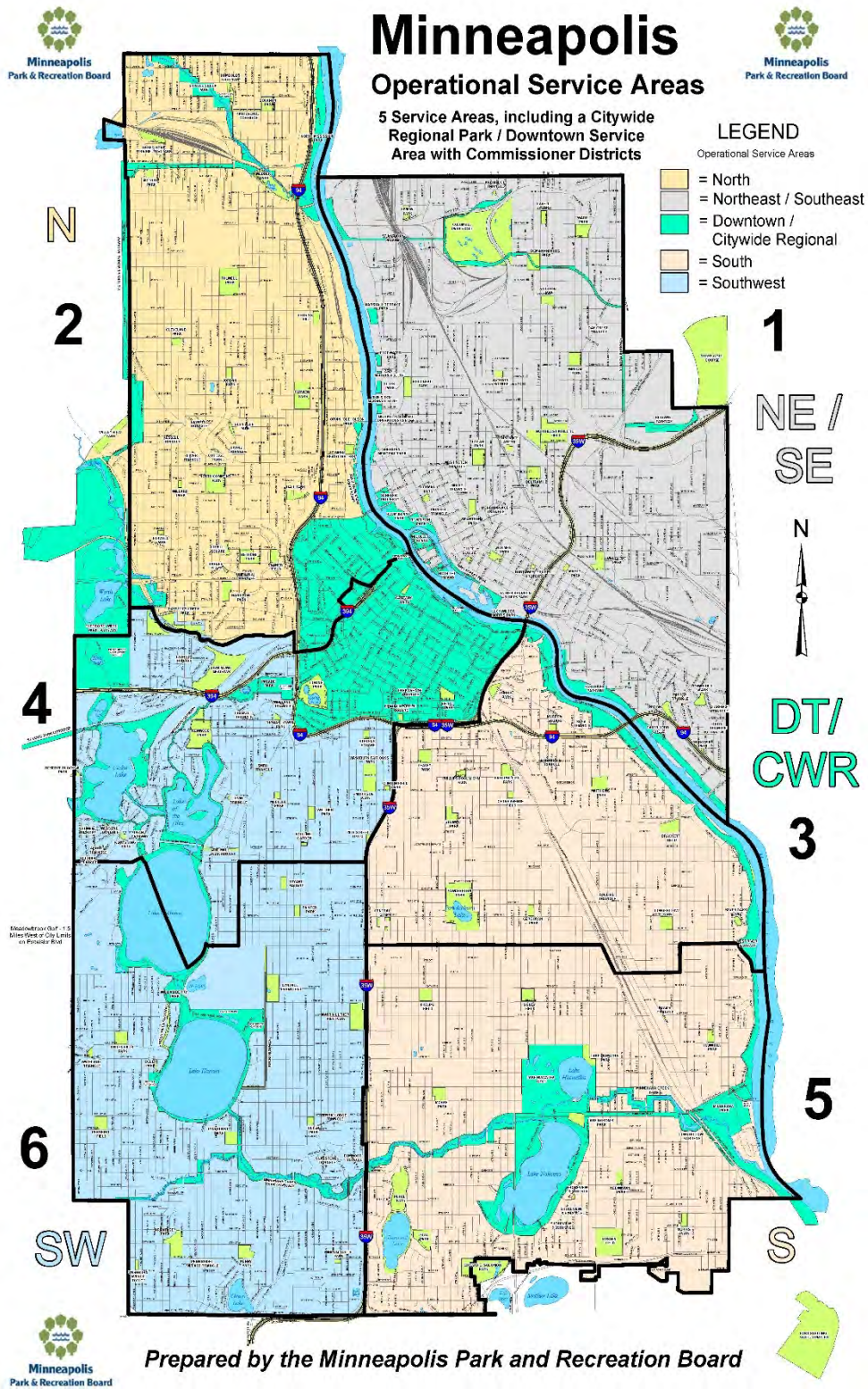
2021 Department Goals and Benchmarks

Department goals and benchmarks that align with the 2018-2022 Strategic Directions were developed for the individual departments during the budget process

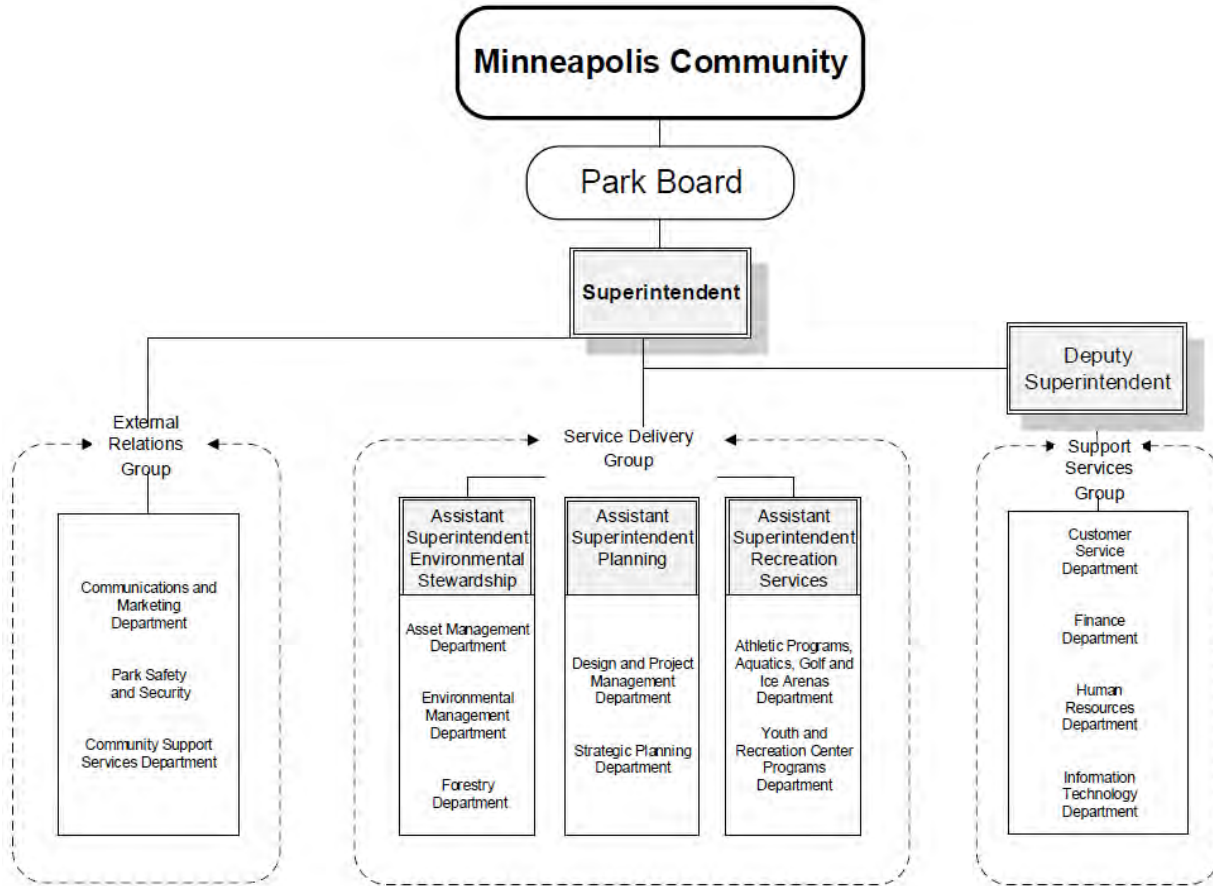
Background Information

- Service Areas & Commissioner Districts Page 36
- Organization Chart Page 37
- Fund Descriptions Page 38
- Acronym Glossary Page 39

Service Areas & Commissioner Districts



Organization Chart



Fund Descriptions

General Fund

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

Special Revenue Funds

Park Grant and Dedicated Revenue Fund

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

Tree Preservation and Reforestation Fund

This fund accounts for a special property tax levy recommended by the Board to address threats to the urban forest due to Emerald Ash Borer and tree loss due to storms.

Enterprise Fund

Park Operating Fund

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

Internal Service Funds

Park Internal Services Fund

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

Park Self-Insurance Fund

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

Capital Project Funds

Park Assessment Fund

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

Permanent Improvement Fund

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

Acronym Glossary

Acronyms and abbreviations are used throughout the 2019 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
BET – Board of Estimate & Taxation
CAC – Community Advisory Committee
CCMI YO – Conservation Corps MN Iowa Youth Outdoors
CDC – Centers for Disease Control and Prevention
CIP – Capital Improvement Program
EV – Electric Vehicle
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
P-Card – Purchasing Card
PGA – Professional Golfers' Association (of America)
ROF – Regional Opportunity Fund

Tax Levy & Local Government Aid

- 2021 Property Tax Overview Page 42
- Local Government Aid Overview Page 43

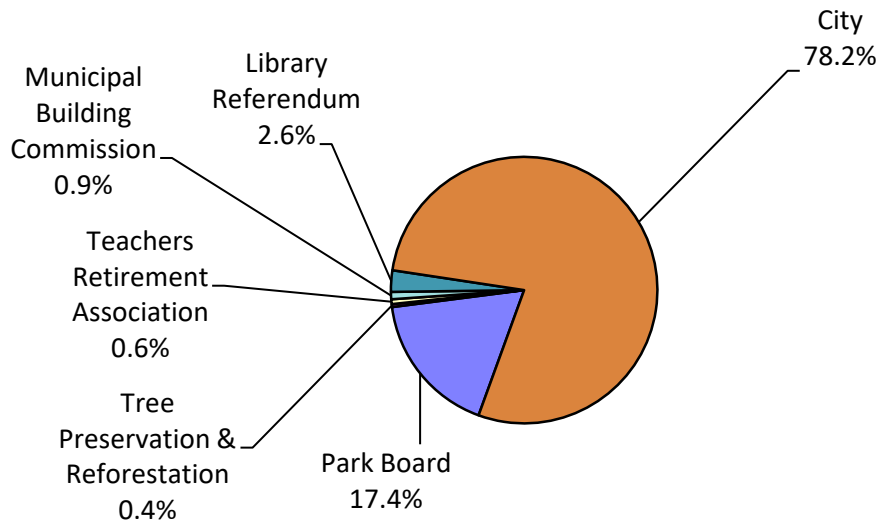
2021 Property Tax Overview

The Board of Estimate and Taxation passed a resolution on September 23, 2020 setting the MPRB 2021 maximum property tax levy at \$70.3 million, a 1.2 percent increase from 2020. The resolution included the MPRB General Fund maximum property tax levy of \$68.9 million, an increase of \$1.3 million from 2020. The maximum property tax levy for the MPRB Tree Preservation & Reforestation Fund was set at \$1.4 million, a decrease of \$461,000 from 2020.

City of Minneapolis Property Tax

	2020	2021	Change	% Change
Total City of Minneapolis	286,789,000	309,405,000	22,616,000	7.9%
Minneapolis Park & Recreation Board	67,630,000	68,911,000	1,281,000	1.9%
Tree Preservation & Reforestation	1,876,000	1,415,000	(461,000)	-24.6%
Park Board Total	69,506,000	70,326,000	820,000	1.2%
Library (Referendum)	10,300,000	10,300,000	0	0.0%
Municipal Building Commission	5,414,000	3,496,000	(1,918,000)	-35.4%
Teachers Retirement Association (TRA)	2,300,000	2,300,000	0	0.0%
Total	374,309,000	395,827,000	21,518,000	5.7%

Property Tax Allocation by Area



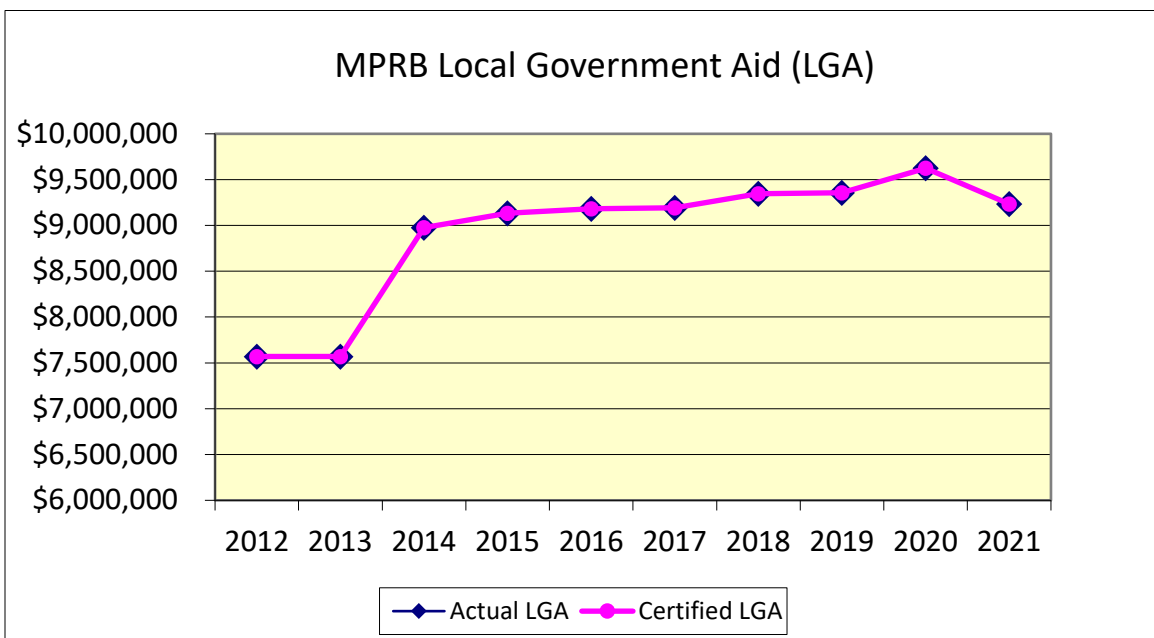
Local Government Aid Overview

Local Government Aid (LGA) funding has stabilized since 2011. Between 2008-2011 state budget deficits resulted in substantial reductions to LGA. Since 2012 the MPRB has received its certified LGA funding, with increases to LGA beginning in 2014, although the LGA amount has not reached the 2010 certified high of \$10.6 million.

The MPRB expects to see a decrease of \$391,145 in 2021 LGA, for a total of \$9.2 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
2012	\$7,570,039	\$7,570,039	
2013	\$7,570,039	\$7,570,039	
2014	\$8,977,319	\$8,977,319	
2015	\$9,133,360	\$9,133,360	
2016	\$9,182,581	\$9,182,581	
2017	\$9,194,018	\$9,194,018	
2018	\$9,345,764	\$9,345,794	
2019	\$9,355,257	\$9,355,257	
2020	\$9,624,270		\$9,624,270
2021	\$9,233,125		\$9,233,125



General Fund

- General Fund Overview Pages 46-50

- Department Budgets
 - Superintendent's Office Pages 51-59
 - Deputy Superintendent's Office Pages 60-69
 - Environmental Stewardship Division Pages 70-83
 - Planning Division Pages 84-90
 - Recreation Division Pages 91-100

- Personnel Summary Pages 101-102

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

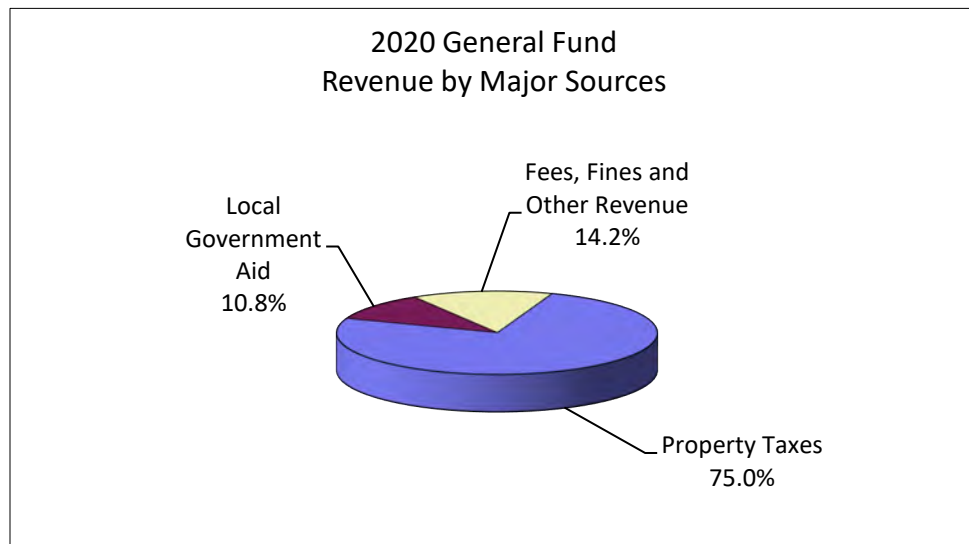
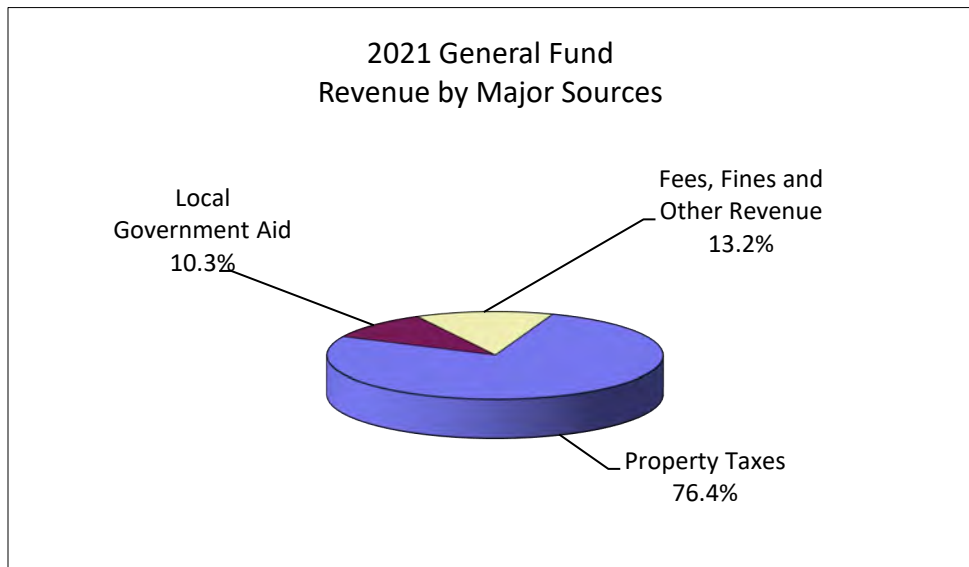
	2020	2021
	Approved	Recommended
Revenues	89,234,108	85,939,641
Expenditures	89,234,108	85,939,641
Balance	0	0

The recommended 2021 budget for the General Fund is \$85.9 million, a decrease of 3.7 percent from the 2020 approved budget. The MPRB depends on property taxes and Local Government Aid (LGA) to fund operations. The 3.7 percent decrease in the 2021 recommended budget is primarily due to \$3.3 million in COVID-19 revenue Impacts.

The recommended budget includes COVID-19 impacts as a lump sum reduction to revenues and expenditures to allow for the greatest flexibility as the MPRB adjusts based on State and CDC guidelines and the MPRB continuity of operations plan.

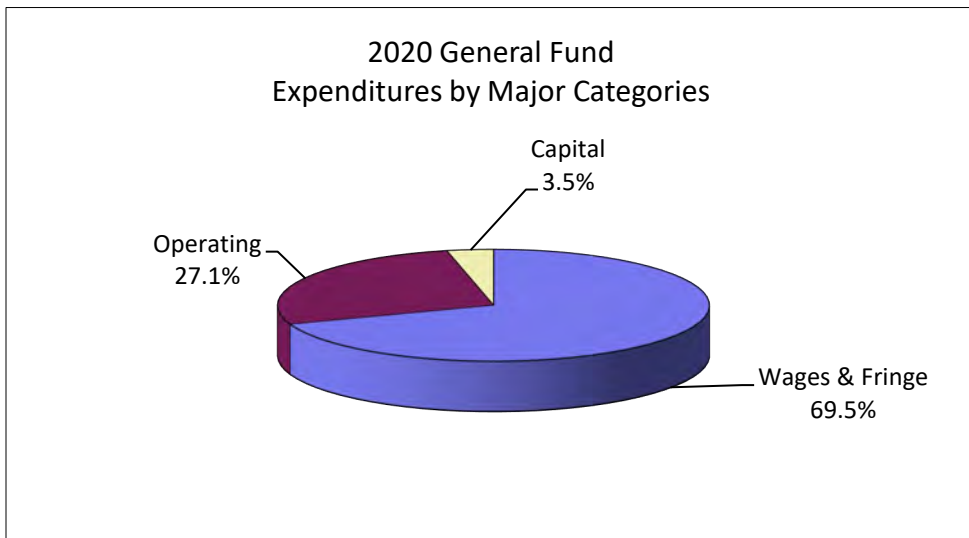
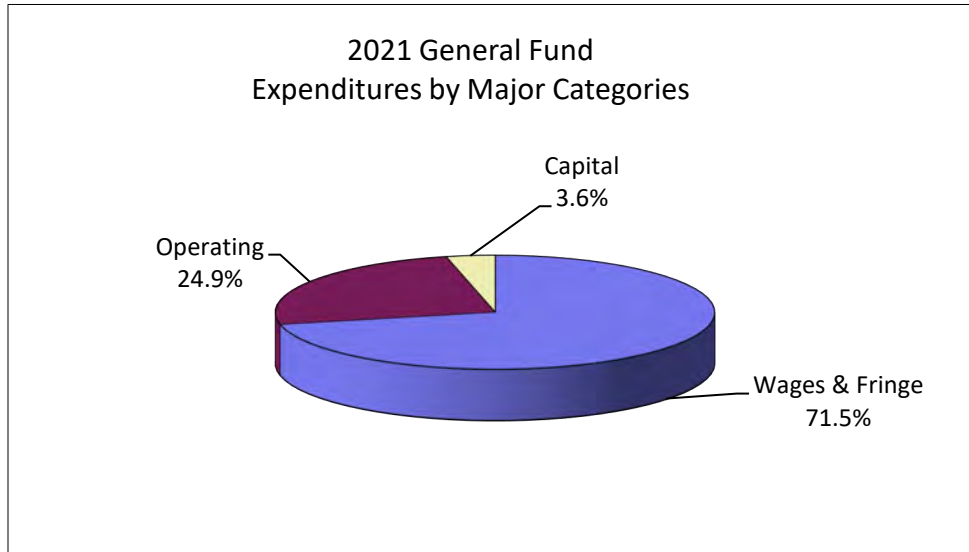
General Fund Revenue by Major Sources

	2020 Approved	2021 Recommended	Change	% Change
Current Property Taxes	66,953,700	68,221,890	1,268,190	1.9%
Local Government Aid (LGA)	9,624,270	9,233,125	(391,145)	-4.1%
Fees, Fines and Other Revenues	12,656,138	11,808,597	(847,541)	-6.7%
COVID-19 Revenue Impacts	0	(3,323,971)	(3,323,971)	
Total Revenue	89,234,108	85,939,641	(3,294,467)	-3.7%



General Fund Expenditures by Major Categories

	2020 Approved	2021 Recommended	Change	% Change
Wages & Fringe	61,989,154	63,866,869	1,877,715	3.0%
Operating	24,149,954	22,201,743	(1,948,211)	-8.1%
Capital	3,095,000	3,195,000	100,000	3.2%
COVID-19 Expenditure Impacts	0	(3,323,971)	(3,323,971)	
Total Expenditures	89,234,108	85,939,641	(3,294,467)	-3.7%

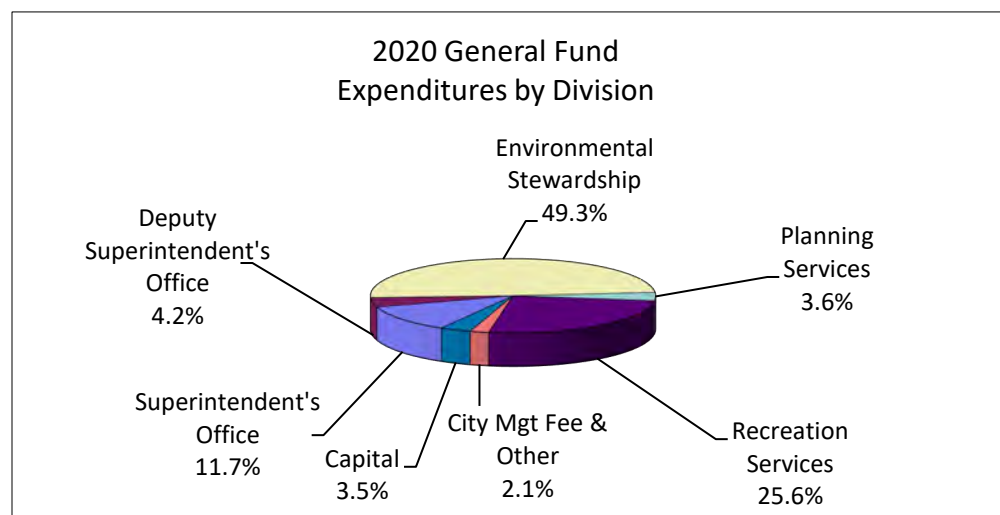
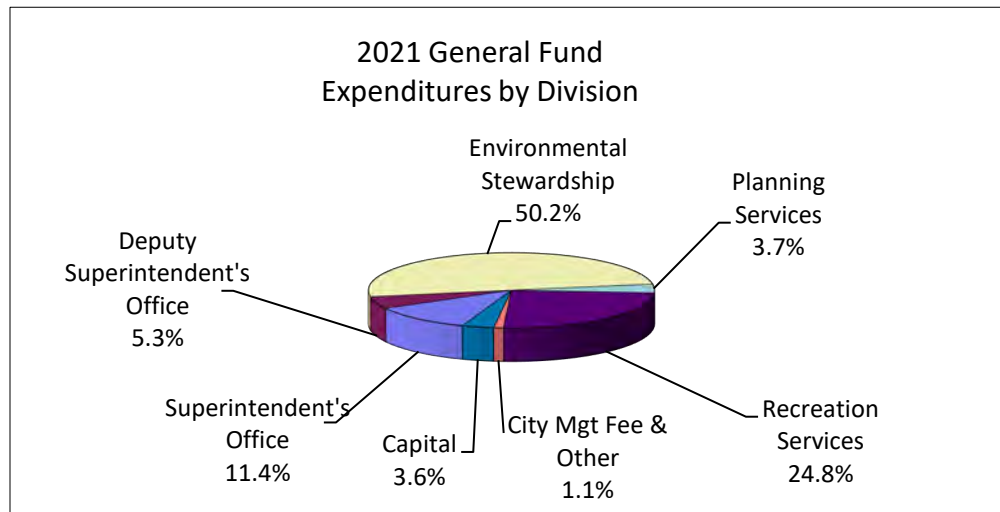


General Fund
Expenditures by Division/Departments

	2020 Approved	2021 Recommended	Reorganization Change	Budget Change
Superintendent's Office				
Superintendent's Office	807,095	991,644	180,400	4,149
Board of Commissioners	684,317	694,876	0	10,559
Communications & Marketing Department	881,668	879,459	0	(2,209)
Community Outreach Department	1,627,707	0	(1,627,707)	0
Community Support Services Department	0	1,315,801	1,218,337	97,464
Park Police Department	6,431,458	6,302,867	(35,100)	(93,491)
Deputy Superintendent's Office				
Deputy Superintendent's Office	492,085	472,063	0	(20,022)
Customer Service Department	570,118	1,492,166	884,038	38,010
Finance Department	1,395,604	1,323,069	0	(72,535)
Human Resources Department	1,281,110	1,416,714	149,989	(14,385)
Environmental Stewardship Division				
Asset Management Department	30,284,100	30,531,281	562,218	(315,037)
Environmental Management Department	3,752,720	4,203,036	629,367	(179,051)
Forestry Department	9,989,631	10,034,208	0	44,577
Planning Services Division				
Design & Project Management Department	2,005,070	1,797,827	0	(207,243)
Strategic Planning Department	1,206,946	1,533,288	327,582	(1,240)
Recreation Services Division				
Athletic Programs, Aquatics, Golf & Ice Arenas Department	3,755,603	3,898,590	0	142,987
Recreation Centers & Programs Department	14,344,336	0	(14,344,336)	0
Youth Development Department	4,736,653	0	(4,580,292)	(156,361)
Youth & Recreation Center Programs Department	0	18,203,111	17,570,780	632,331
City Mgmt Fee, Contributions & Other				
COVID-19 Expenditure Impacts	1,892,887	978,612	(935,276)	21,001
		(3,323,971)	0	(3,323,971)
Operating Expenditures	86,139,108	82,744,641	0	(3,394,467)
Capital & Reserve	3,095,000	3,195,000	0	100,000
Total Capital & Reserve	3,095,000	3,195,000	0	100,000
Total General Fund	89,234,108	85,939,641	0	(3,294,467)

General Fund Expenditures by Division

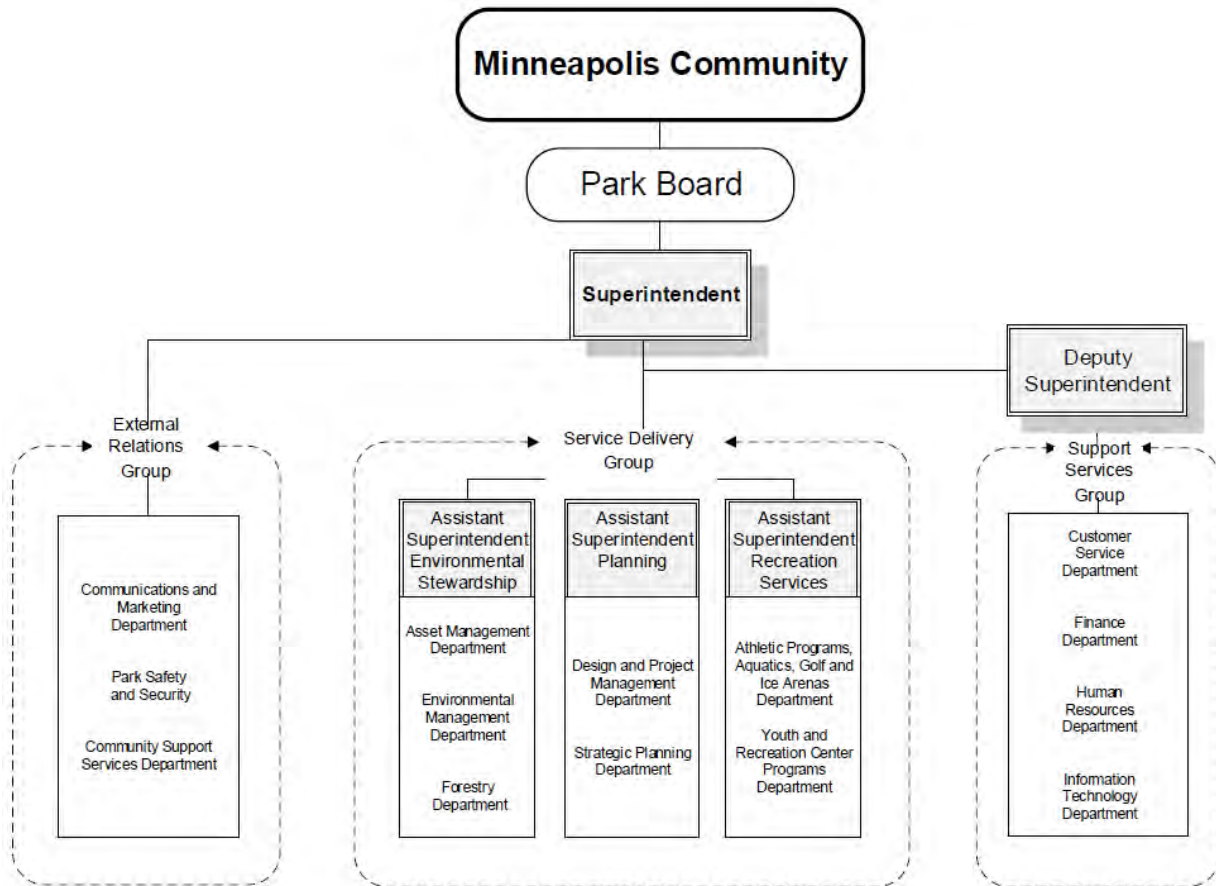
	2020 Approved	2021 Recommended	Reorganization Change	Budget Change	% Change
Superintendent's Office	10,432,245	10,184,647	(264,070)	16,472	-2.4%
Deputy Superintendent's Office	3,738,917	4,704,012	1,034,027	(68,932)	25.8%
Environmental Stewardship	44,026,451	44,768,525	1,191,585	(449,511)	1.7%
Planning Services	3,212,016	3,331,115	327,582	(208,483)	3.7%
Recreation Services	22,836,592	22,101,701	(1,353,848)	618,957	-3.2%
City Mgmt Fee, Contributions & Other	1,892,887	978,612	(935,276)	21,001	-48.3%
Capital	3,095,000	3,195,000	0	100,000	3.2%
COVID-19 Expenditure Impacts	0	(3,323,971)	0	(3,323,971)	
Total General Fund	89,234,108	85,939,641	0	(3,294,467)	-3.7%



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 support services, 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.

Fund 11500	2020 Approved	2021 Recommended
Salaries and Wages	313,901	438,442
Fringe Benefits	91,829	134,299
Operating Costs	401,365	418,903
Superintendent's Office	807,095	991,644

Superintendent's Office Personnel	2020 Approved	2021 Recommended
Executive Assistant to the Superintendent	0.60	0.60
Grant & Donation Administrator	0.00	1.00
Intergovernmental Relations Administrator	1.00	1.00
Superintendent of Parks	1.00	1.00
Full Time	2.60	3.60
Superintendent's Office	2.60	3.60

Board of Commissioners

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

Fund 11500	2020 Approved	2021 Recommended
Salaries and Wages	161,298	167,379
Fringe Benefits	154,696	156,824
Operating Costs	368,323	370,673
Board of Commissioners	684,317	694,876

Board of Commissioners Personnel	2020 Approved	2021 Recommended
Office & Data Practices Manager	0.25	0.25
Event Technician	0.00	0.07
Executive Assistant to the Superintendent	0.40	0.40
Park Board Commissioners	9.00	9.00
Full Time	9.65	9.72
Board of Commissioners	9.65	9.72

Communications and Marketing

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

Communications & Marketing Goals & Benchmarks

Goal	Comp Plan Goal	Strategic Direction
Organize MPRB's YouTube channel and create guidelines for improved internal use of the MPRB's YouTube channel as production of promotional videos increase, to ensure easy access and use by internal and external audiences. Expand promotion of the MPRB's YouTube channel featuring park activities and services.	Easily accessible information supports enjoyment and use of the park and recreation system.	4, 5
Benchmarks		Target Date
Research other park systems and public agencies to ensure actions are guided by best practices.		1/31/2021
Determine how to best organize organizational videos on YouTube platform.		2/28/2021
Create guidelines for improved organize-wide use of MPRB YouTube, including application and processes for access, closed captioning requirements, and expectations for MPRB video content, branding and quality standards.		4/30/2021
Develop and implement plan for promoting YouTube video content through other channels, leveraging the platform to increase communications and awareness of MPRB programs and offerings.		5/31/2021

Communications and Marketing (continued)

Fund 11500	2020 Approved	2021 Recommended
Salaries and Wages	563,135	568,777
Fringe Benefits	183,240	185,315
Operating Costs	135,293	125,367
Communications & Marketing	881,668	879,459

	2020 Approved	2021 Recommended
Communications & Marketing		
Communications Representative	1.25	1.25
Communications Representative NPP20	0.75	0.75
Digital Communications Representative	1.00	1.00
Director, Communications & Marketing	1.00	1.00
Manager, Media Relations and Social Media	0.85	0.85
Web Content Producer	1.00	1.00
Full Time	5.85	5.85
Admin Support - Web Technician	0.62	0.54
Admin Support - Photographer	0.50	0.50
Admin Support - Graphics	0.62	0.54
Communications Assistant	0.62	0.54
Part Time	2.36	2.12
Communications & Marketing	8.21	7.97

Community Outreach

Fund 11500	2020 Approved	2021 Recommended
Fees	7,350	0
Other Revenue	26,500	0
Community Outreach Revenue	33,850	0

Fund 11500	2020 Approved	2021 Recommended
Salaries and Wages	1,005,075	0
Fringe Benefits	308,392	0
Operating Costs	314,240	0
Community Outreach Expense	1,627,707	0

Community Outreach	2020 Approved	2021 Recommended
Community Outreach and Access Coordinator	4.00	0.00
Community Outreach Coordinator Events	2.00	0.00
Director, Community Outreach	1.00	0.00
Event Technician	2.00	0.00
Manager, Community Outreach, Equity & Inclusion	1.00	0.00
Manager, Community Outreach Events	1.00	0.00
Full Time	11.00	0.00
Recreation Specialist C	1.50	0.00
Seasonal Mobile Equipment Operator	0.12	0.00
Special Service Attendant	1.99	0.00
Part Time	3.61	0.00
Community Outreach	14.61	0.00

Community Support Services

The Community Support Services 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 visitors 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 the MPRB's unique approach to community policing of parks.

Fund 11500	2020 Approved	2021 Recommended
Salaries and Wages	0	895,422
Fringe Benefits	0	252,489
Operating Costs	0	167,890
Community Support Services Expense	0	1,315,801

Community Support Services	2020 Approved	2021 Recommended
Community Action Team Coordinator	0.00	1.00
Community Action Team Supervisor	0.00	1.00
Community Connection Coordinator	0.00	5.00
Director, Community Support Services	0.00	1.00
Full Time	0.00	8.00
Recreation Specialist C	0.00	6.15
Part Time	0.00	6.15
Community Support Services	0.00	14.15

Park Police

The Park Police Department is responsible for policing within the Minneapolis park system. This includes: preventing crimes, answering calls for service, 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.

Police Goals & Benchmarks

Goal	Comp Plan Goal	Strategic Direction
The Park Police Department, in collaboration with business partners, will design, develop, and deliver safety training to targeted employees within Environmental Stewardship Division and Recreation Division. Training curriculum will include: mental health and addiction, critical incidents, homelessness, and other safety related topics.	Vision Theme 4 - A Safe Place Residents, park visitors, and staff make safe choices in the parks. Communities, public and private partners, and staff cooperate to promote safety.	NA

Benchmarks	Target Date
Meet with business partners and conduct a needs analysis.	2/28/2021
Based on the need's analysis, develop training outline and curriculum.	3/31/2021
Pilot training with a test group and adjust training based on feedback.	5/31/2021
Deliver training to targeted employees as identified by Division-heads.	12/31/2021
Conduct training evaluation.	12/31/2021

Park Police (continued)

Fund 11500	2020 Approved	2021 Recommended
Fees	37,400	37,400
Fines	310,000	310,000
Other Revenue	50,000	50,000
Park Police Revenue	397,400	397,400

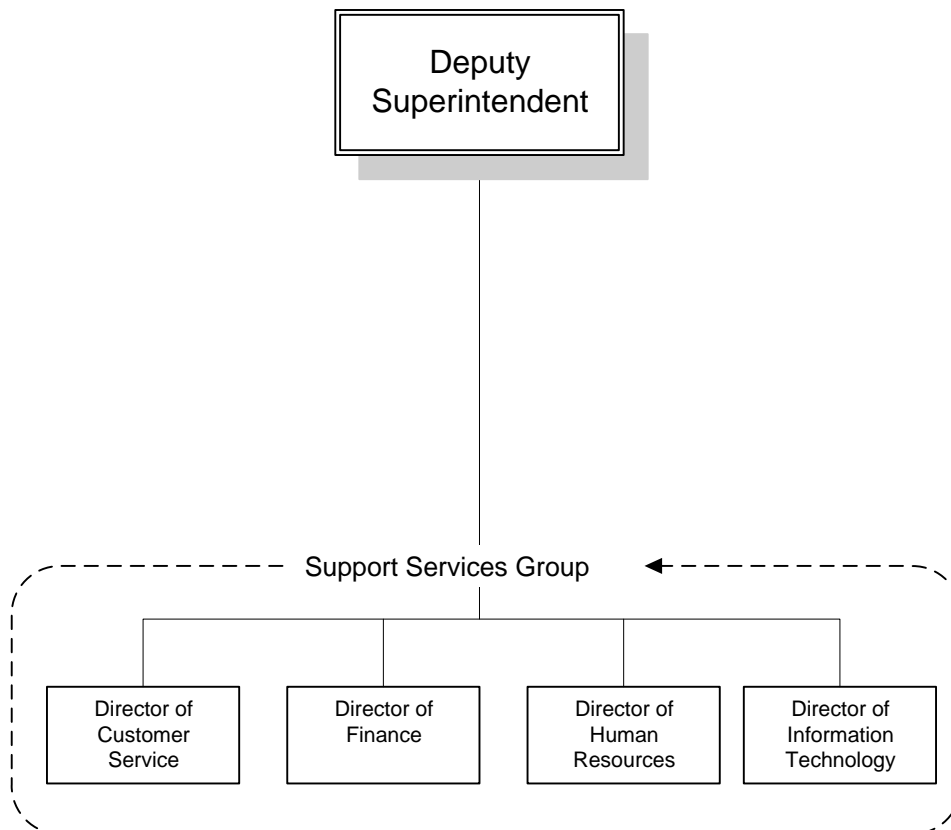
Fund 11500	2020 Approved	2021 Recommended
Salaries and Wages	4,006,861	3,961,060
Fringe Benefits	1,407,849	1,343,831
Operating Costs	1,016,748	997,976
Park Police Expense	6,431,458	6,302,867

	2020 Approved	2021 Recommended
Park Police Personnel		
Administrative Assistant	0.85	0.85
Director, Park Safety and Security	1.00	1.00
Park Patrol Agent	2.00	2.00
Police Lieutenant, Parks	2.00	2.00
Police Officer, Parks	23.00	22.00
Police Sergeant, Parks	8.00	8.00
Youth Violence Prevention Coordinator	1.00	0.00
Full Time	37.85	35.85
Park Patrol Agent, Seasonal	11.16	11.16
Part Time	11.16	11.16
Park Police	49.01	47.01

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, customer service, 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, customer service, and human resources departments as well as records management, archives, data practices, records retention, archives, and safety and risk management. The Deputy Superintendent's Office is also responsible for the cross-departmental coordination and leadership of the MPRB.

Fund 11500	2020 Approved	2021 Recommended
Salaries and Wages	318,115	327,202
Fringe Benefits	72,295	68,483
Operating Costs	101,675	76,378
Deputy Superintendent's Office	492,085	472,063

	2020 Approved	2021 Recommended
Deputy Superintendent's Office Personnel		
Deputy Superintendent	1.00	1.00
Office & Data Practices Manager	0.75	0.75
Risk & Safety Administrator	0.90	0.90
Full Time	2.65	2.65
Archivist	0.50	0.50
Urban Scholar	0.15	0.15
Part Time	0.65	0.65
Deputy Superintendent's Office	3.30	3.30

Customer Service

The Customer Service Department provides the management and support of customer relations, leads citywide events, is responsible for regulatory permits and concessionaire contracts, 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. The department administers the Memorials & Tributes program, coordinating purchase and installation of tribute benches and trees throughout the park system. Coordination and staffing of Customer Service Ambassadors within identified parks is also provided by the department. Other functions include customer service staff training; duplication, binding and mail services; walk-up and phone activity registration; general reception; and internal support services.

Customer Service Goals & Benchmarks

Goal	Comp Plan Goal	Strategic Direction
Assess and act on opportunities to cross train and develop Call Center staff in the Customer Service and Forestry Departments to optimize systems in place to serve MPRB customers. This idea came from the Employee Budget Idea submissions.	Easily accessible information supports enjoyment and use of the park and recreation system.	B1
Benchmarks		Target Date
Meet with appropriate staff to assess and inventory work assignments for each unit.		2/15/2021
Analyze call center data to determine trends and forecasting which could assist in scheduling and right-sizing of call center operations.		3/15/2021
Determine cross-training opportunities and schedule trainings (including job shadowing).		4/15/2021
Pilot skill-based call routing across all Call Center Agents.		6/15/2021
Evaluate actions and determine future action regarding operational changes.		Ongoing

Customer Service (continued)

Fund 11500	2020 Approved	2021 Recommended
Fees	841,730	872,580
Other Revenue	0	26,500
Customer Service Revenue	841,730	899,080

Fund 11500	2020 Approved	2021 Recommended
Salaries and Wages	334,972	951,699
Fringe Benefits	136,343	295,078
Operating Costs	98,803	245,389
Customer Service Expense	570,118	1,492,166

Customer Service (continued)

Customer Service Personnel	2020 Approved	2021 Recommended
Administrative Assistant	0.85	0.85
Copy Center Operator	1.00	1.00
Customer Service Representative I	1.38	1.38
Customer Service Supervisor	1.00	1.00
Director, Customer Service	0.75	0.75
Event Coordinator	0.00	2.00
Event Technician	0.00	1.93
Manager, Community Events	0.00	1.00
Program Advancement Position	0.00	1.00
Full Time	4.98	10.91
Ambassadors	0.00	2.68
Seasonal Mobile Equipment Operator	0.00	0.12
Special Service Attendant	0.25	1.99
Youth Worker	0.35	0.00
Part Time	0.60	4.79
Customer Service	5.58	15.70

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 Goals & Benchmarks

Goal	Comp Plan Goal	Strategic Direction
As identified through an employee budget workshop suggestion, the Finance Department will seek to participate in the City of Minneapolis purchasing card (P-Card) Program. The objective of the P-Card Program is to create a more efficient method of making purchases and reduce the volume of small dollar payments processed by the city and MPRB to vendors. This program is designed for the purchase of travel services and other low-value, non-inventory, non-capital, non-contracted tangible materials, equipment, supplies, and approved services that cost less than \$2,500.	Financially independent and sustainable parks prosper.	2, 3
		Target Date
Benchmarks		
Enter into a Purchasing Card (P-Card) agreement with the City of Minneapolis Finance & Property Services Department. Obtain executive team, attorney and Board approval.		2/28/2021
Train MPRB Finance Department Staff who will be assigned to the management, issuance, reconciliation and oversight of the program.		4/30/2021
Develop training for staff who will participate in the P-Card program and be issued a card.		6/1/2021
Identify staff and initiate a three-month pilot P-card program.		6/30/2021
Modify and/or obtain additional training as needed based on lessons learned from the pilot program.		10/30/2021
Roll-out P-Card program to other areas of the organization in a phased approach.		Ongoing

Finance (continued)

Fund 11500	2020 Approved	2021 Recommended
Salaries and Wages	896,168	849,366
Fringe Benefits	353,174	331,098
Operating Costs	146,262	142,605
Finance	1,395,604	1,323,069

	2020 Approved	2021 Recommended
Finance Personnel		
Accountant	1.00	1.00
Accounting Technician	3.50	3.50
Accounting Technician NPP20	0.50	0.50
Manager, Accounting	1.00	1.00
Capital Projects Accountant	0.40	0.40
Capital Projects Accountant NPP20	0.60	0.60
Director, Finance	0.80	0.80
Financial & Performance Analyst	1.00	0.00
Manager, Budget & Analysis	1.00	1.00
Payroll Administrator	1.00	1.00
Senior Financial Analyst	0.75	0.75
Full Time	11.55	10.55
Urban Scholar	0.27	0.27
Part Time	0.27	0.27
Finance	11.82	10.82

Human Resources

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

Human Resources Goals & Benchmarks

Goal	Comp Plan Goal	Strategic Direction	Racial Equity Action Plan
Continue to reflect the race, ethnicity and gender of Minneapolis' working age population in the MPRB's workforce through 2022.	Through outreach and research, park and recreation services are relevant today and tomorrow.	D1	C
Benchmarks			Target Date
Review 2019 seasonal hiring and retention demographics. Create recruiting strategy for seasonal positions with COVID-19 considerations.			1/31/2021
Craft COVID-19 seasonal recall and interview process. Review past seasonal interview metrics to estimate participation.			2/28/2021
Proceed w/introduction of virtual interviews and do necessary training of interview panels and participants.			3/31/2021
Data collection on virtual interviewing process done for seasonal positions hired by MPRB HR.			7/30/2021
Evaluate virtual seasonal hiring process. Indicate any trends. Compare interview and hiring statistics of 2020 and 2021. In particular, looking for impact on applicants of color and women as well as overall success rate during COVID-19 seasonal recall and seasonal hiring.			12/21/2021

Human Resources (continued)

Fund 11500	2020 Approved	2021 Recommended
Salaries and Wages	706,378	775,044
Fringe Benefits	246,832	259,518
Operating Costs	327,900	382,152
Human Resources	1,281,110	1,416,714

	2020 Approved	2021 Recommended
Human Resources Personnel		
Director, Human Resources	1.00	1.00
Human Resources Associate	1.00	0.00
Human Resources Generalist	3.00	3.00
Human Resources Generalist NPP20	1.00	1.00
Human Resources Trainer	1.00	1.00
Equity & Inclusion Coordinator	0.00	1.00
Senior Human Resources Consultant	1.50	1.50
Full Time	8.50	8.50
Human Resources	8.50	8.50

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 for benefit administration, financial systems, and other services.

Fund 11500	2020 Approved	2021 Recommended
Fees	179,000	179,000
Other Revenue	1,663,573	843,573
Park Board Wide Revenue	1,842,573	1,022,573

Fund 11500	2020 Approved	2021 Recommended
Salaries and Wages	(439,232)	(327,774)
Fringe Benefits	0	0
Operating Costs	2,332,119	1,306,386
City Management Fee, Contributions & Other Expense	1,892,887	978,612

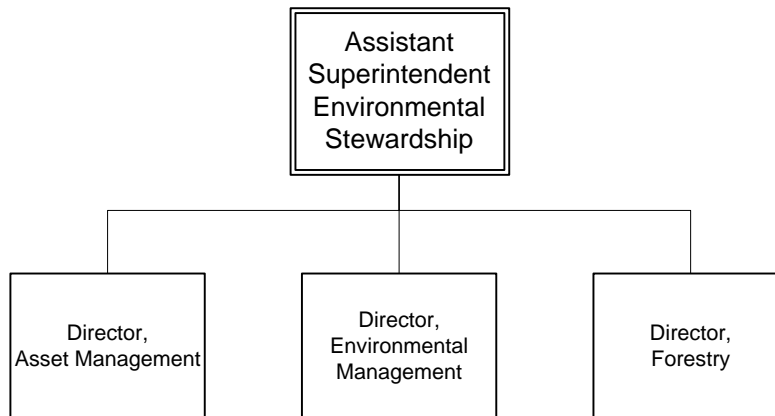
City Management Fee	960,381	981,685
Internal Service Fund Loan Repayment	130,000	130,000
City of Minneapolis Benefit Administration Fee	217,608	0
St. Anthony Heritage Board	31,000	31,000
Youth Coordinating Board	16,577	16,577
Other Operating Costs	156,553	147,124
Commons Park Contract	820,000	0
Provision for Wage, Insurance, & Pension Adjustments	(439,232)	(327,774)
City Management Fee, Contributions & Other	1,892,887	978,612

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 Goals & Benchmarks

Goal	Comp Plan Goal	Strategic Direction
Continue reducing greenhouse gas emissions towards a planned 10% reduction by 2022.	Park facility renewal and development respects history and focuses on sustainability, accessibility, flexibility, and beauty.	C1
Benchmarks		Target Date
Review bridge purchase options for short-term switch to renewable electric energy sources.		1/31/2021
Complete cost avoidance analysis using new Energy Management System for 2018-2020 to identify reductions and upgrade opportunities equal to any price premiums for Renewable*Connect.		3/15/2021
Finalize terms with Xcel Energy Renewable*Connect program for Renewable Energy Credits (RECs) equal to 100% of MPRB's total electrical utility purchase.		9/15/2021
Complete third carbon footprint analysis for 2020 data and share comparisons to 2018 baseline year and 2019 usage.		11/15/2021

Asset Management (continued)

Fund 11500	2020 Approved	2021 Recommended
Fees	230,667	255,667
Other Revenue	654,066	639,955
Asset Management Revenue	884,733	895,622

Fund 11500	2020 Approved	2021 Recommended
Salaries and Wages	14,016,405	14,431,112
Fringe Benefits	6,642,855	6,719,658
Operating Costs	9,624,840	9,380,511
Asset Management Expense	30,284,100	30,531,281

Asset Management (continued)

Asset Management Personnel	2020 Approved	2021 Recommended
Assistant Director Asset Management NPP20	1.00	1.00
Assistant Superintendent Env. Stewardship	0.40	0.40
Automotive Mechanic	1.35	1.35
Carpenter	3.00	3.00
Carpenter NPP20	2.00	2.00
Carpenter Apprentice NPP20	1.00	0.00
Cement Finisher	2.00	2.00
Construction Engineer NPP20	1.00	1.00
Director, Asset Management	0.75	0.75
Electrician	2.00	2.00
Division Services Administrator	1.00	1.00
Foreman Carpenter	1.00	1.00
Foreman Cement Finisher	1.00	1.00
Foreman Electrician	1.00	1.00
Foreman Painter	1.00	1.00
Foreman Plumber	1.00	1.00
Gardener	9.50	8.50
Gardener NPP20	1.00	1.00
Horticulture Crewleader	0.00	1.00
Horticulture Supervisor	0.87	0.87
Management Analyst	3.00	1.00
Manager, Park Operations	4.50	4.50
Manager, Park Operations NPP20	1.00	1.00
Manager, Trades	0.75	0.75
Manager, Trades NPP20	0.25	0.25
Mobile Equipment Operator	16.45	16.70
Mobile Equipment Operator NPP20	3.00	3.00
Painter	4.00	4.00
Parkkeeper	97.32	100.32
Parkkeeper NPP20	8.00	8.00
Parkkeeper Trainee NPP20	6.00	3.00
Parkkeeper Crew leader	17.42	18.42
Pipefitter	1.00	1.00
Plumber	3.00	3.00
Refuse & Recycling Crew Leader (MEO)	1.00	1.00
Full Time	198.56	196.81

Asset Management Personnel (continued)

Seasonal Gardener	0.00	0.50
Seasonal Management Intern NPP20	0.75	0.00
Seasonal Mobile Equipment Operator	6.73	5.48
Seasonal Mobile Equipment Operator NPP20	2.00	2.00
Seasonal Park Maintenance Worker	17.66	14.66
Seasonal Park Maintenance Worker NPP20	3.25	3.25
Trades	0.83	0.50
Trades -Apprentice	0.50	0.50
Youth Worker	1.58	1.58
Part Time	33.30	28.47
Asset Management	231.86	225.28

Environmental Management

The Environmental Management Department provides management and support of environmental education, natural and water resources management, and volunteer coordination for the Environmental Stewardship Division. Environmental education major focus areas include the Neighborhood Naturalist program which serves all recreation centers, the Eloise Butler Wildflower Garden and Bird Sanctuary, the JD Rivers' Children's Garden, as well as partnership-based projects and programs. 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. Aquatic invasive species prevention, protection and management work is also a focus of the environmental education and water resources staff. Natural resources staff manages more than 400 acres of prairies, shorelines, wetlands, and woodlands, and coordinates re-vegetation projects. Natural resources staff focuses much of their work on the management of park natural areas and control of terrestrial invasive species. Each year, more than 8,500 volunteers contribute more than 29,000 hours to help maintain the park system. Volunteer programs encompass one-time service projects, ongoing site-based activities, Park Stewards agreements and working collaboratively with other departments on volunteer activities throughout the parks.

Environmental Management Goals & Benchmarks

Goal	Comp Plan Goal	Strategic Direction	Racial Equity Action Plan
Install 2 Community Gardens in Minneapolis parks located in or adjacent to Areas of Concentrated Poverty (ACP) or United States Department of Agriculture (USDA) Food Deserts.	Parks provide a center for community living.	D and 2	E
Benchmarks			Target Date
Assessment: Map all MPRB urban agriculture zones in relation to ACPs and Food Deserts. Identify potential community partners. Finalize 2 sites for 2021 installation.			3/15/2021
Outreach Phase 1: Use at least three outreach strategies (in-person meetings, flyer, and virtual meetings/surveys, etc.) to assess community needs and wants for each identified garden site. Communicate with internal stakeholders, including Recreation, Asset Management, and Planning. Collect demographics information from participants when possible.			8/1/2021
Implementation: Build and install gardens per the community driven design. Utilize volunteers, internal partners (trades, asset management), and contractors to complete gardens.			10/15/2021
Outreach Phase 2: Use at least three outreach strategies (in-person meetings, flyer, and virtual) to distribute plot applications to each community, especially targeting communities without access to land (i.e. apartment dwellers, etc.). Collect demographics information from participants when possible.			12/1/2021
Evaluation: Conduct Racial Equity Evaluation, using data obtained by plot application and demographics data collected during outreach efforts, compared to neighborhood demographics.			12/21/2021

Environmental Management Goals & Benchmarks (continued)

Goal	Comp Plan Goal	Strategic Direction	Racial Equity Action Plan
Youth employees have access to virtual work readiness training (online, cloud-based, email, text and online visual meeting tools) in addition to in-person training. Work readiness units available in varied formats will ease barriers including lack of transportation, different learning styles, schedules and needs.	Parks shape an evolving city.	A1	E
Benchmarks			Target Date
Research and assess online/virtual platforms for methods of delivering curriculum, measuring participation and accessibility.			3/30/2021
Develop and/or modify 6 modules of work readiness training, including interest assessments, skills-building, resume writing, career profiles, and financial literacy for virtual learning.			4/30/2021
Identify 10 youth to test and evaluate virtual work readiness training model. Assess for modifications/adaptability to better meet the needs of the youth.			5/30/2021
Offer Teen Teamworks Earn While You Learn work readiness training in varied formats (in-person, online, self-paced) to best meet the individual youths' needs.			6/30/2021
Have 50 youth complete and evaluate the training content and format and assess learnability of work readiness modules across delivery methods.			9/30/2021
Revise/enhance work readiness training based on youth input.			12/30/2021

Environmental Management (continued)

Fund 11500	2020 Approved	2021 Recommended
Fees	664,627	664,627
Other Revenue	26,549	26,549
Environmental Management Revenue	691,176	691,176

Fund 11500	2020 Approved	2021 Recommended
Salaries and Wages	2,127,036	2,551,495
Fringe Benefits	624,019	684,850
Operating Costs	1,001,665	966,691
Environmental Management Expense	3,752,720	4,203,036

Environmental Management (continued)

Environmental Management Personnel	2020 Approved	2021 Recommended
Administrative Assistant	1.00	1.00
AIS Program Administrator	1.00	1.00
Assistant Superintendent Env. Stewardship	0.20	0.20
Community Gardens Program Coordinator	1.00	1.00
Director, Environmental Management	1.00	1.00
Env. Stewardship Volunteer Coordinator	1.00	1.00
Manager, Environmental Education	1.00	1.00
Gardener Curator	1.00	1.00
Mobile Equipment Operator	1.55	1.30
Natural Resources Coordinator	1.00	1.00
Natural Resources Specialist	1.00	1.00
Naturalist	1.00	1.00
Environmental Education Lead	1.00	1.00
Teen Teamworks Program Coordinator	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
Youth Program Specialist - Employment	0.00	1.00
Full Time	16.75	18.50
Environmental Specialist A	13.78	13.46
Environmental Specialist B	3.65	3.48
Environmental Specialist C	0.35	0.35
Program Aide I	0.60	0.60
Program Aide II	0.50	0.00
Recreation Specialist B	0.00	5.05
Recreation Specialist C	0.00	0.52
Seasonal Gardener	0.70	0.70
Seasonal Park Maintenance Worker	1.50	0.00
Water Quality Support	1.66	1.66
Youth Worker	4.78	38.91
Part Time	27.52	64.73
Environmental Management	44.27	83.23

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 Goals & Benchmarks

Goal	Comp Plan Goal	Strategic Direction
Assess and act on opportunities to cross train and develop Call Center staff in the Customer Service and Forestry Departments to optimize systems in place to serve MPRB customers. This idea came from the Employee Budget Idea submissions.	Easily accessible information supports enjoyment and use of the park and recreation system.	B1
Benchmarks		Target Date
Meet with appropriate staff to assess and inventory work assignments for each unit.		2/15/2021
Analyze call center data to determine trends and forecasting which could assist in scheduling and right-sizing of call center operations.		3/15/2021
Determine cross-training opportunities and schedule trainings (including job shadowing).		4/15/2021
Pilot skill-based call routing across all Call Center Agents		6/15/2021
Evaluate actions and determine future action regarding operational changes.		Ongoing

Forestry Goals & Benchmarks (continued)

Goal	Comp Plan Goal	Strategic Direction	Racial Equity Action Plan
Private development in Minneapolis has increased dramatically in recent years. This has resulted in the need to review development plans in a shortened time frame. The Forestry Preservation Coordinator will work with City partners to review projects for compliance with Forestry specifications. This will ensure that tree preservation techniques are implemented and public tree removal occurs only where necessity is demonstrated.	Healthy boulevard trees connect all city residents to their park system. People and the environment benefit from the expansion and protection of natural resources.	B, C, 1, 2, 3, 4, 5, 6	A, E

Benchmarks	Target Date
Continue to receive training to develop proficiency using the City's ProjectDox review software to support a paperless review process.	4/9/2021
As a member of the City of Minneapolis Capital Projects Task Force and Preliminary Development Review; ensure that projects meet Forestry specifications for the preservation of existing trees, the inclusion of additional tree resources and provisions for compensation where tree removals are necessary.	1/15/2021 - 12/15/2021
Conduct site inspections on active developments to ensure compliance with tree protection provisions and other Forestry specifications and provide advisory role throughout the construction process.	1/15/2021 - 12/15/2021
Represent MPRB Forestry in the annual review and revision meeting for the City Supplemental Specifications for the Construction of Public Infrastructure.	11/20/2021
Provide applicable revisions to the City of Minneapolis Supplemental Specifications for the Construction of Public Infrastructure for approval by the Capital Projects Task Force to ensure Forestry specifications maintain currency with industry BMP's.	12/18/2021

Forestry (continued)

Fund 11500	2020 Approved	2021 Recommended
Fees	23,000	23,000
Other Revenue	0	50,000
Forestry Revenue	23,000	73,000

Fund 11500	2020 Approved	2021 Recommended
Salaries and Wages	5,079,614	5,276,744
Fringe Benefits	2,602,760	2,639,663
Operating Costs	2,307,257	2,117,801
Forestry Expense	9,989,631	10,034,208

Forestry (continued)

	2020	2021
Forestry Personnel	Approved	Recommended
Administrative Assistant	2.60	2.60
Arborist	39.00	39.00
Arborist NPP20	2.00	2.00
Arborist Crew Leader	13.00	13.00
Assistant Superintendent Env. Stewardship	0.35	0.35
Automotive Mechanic	0.50	0.50
Director, Park Forestry	1.00	1.00
Foreman Arborist	5.00	5.00
Manager, Forestry	1.00	1.00
Mobile Equipment Operator	9.00	9.00
Sustainable Forestry Coordinator	1.00	1.00
Tree Preservation Coordinator	0.00	1.00
Full Time	74.45	75.45
Clerk Typist I	0.35	0.00
Seasonal Mobile Equipment Operator	1.50	1.50
Part Time	1.85	1.50
Forestry Positions Funded Through Conditional One-Time Fund Balance Allocations		
Forestry Outreach Coordinator	1.00	0.00
Tree Preservation Coordinator	1.00	0.00
One-Time Funded Positions	2.00	0.00
Forestry	78.30	76.95

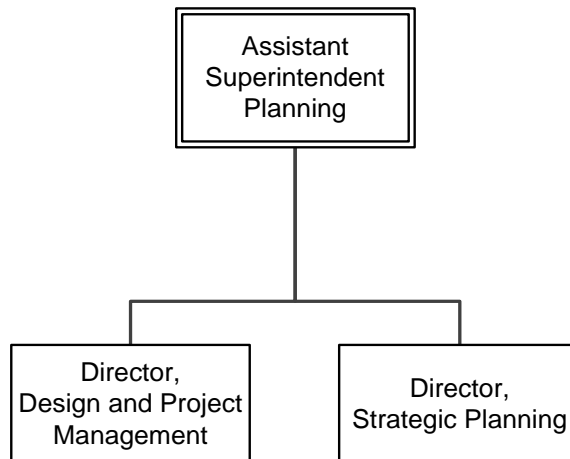
Department Budgets

Planning Division

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

The division strives to provide dynamic parks that shape city character and meet diverse community needs. The staff work to provide continual renewal and development that respects history and focuses on sustainability, accessibility, flexibility and beauty and to ensure that parks are safe and welcoming by design.

Planning



Design and Project Management

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

Design & Project Management Goals & Benchmarks

Goal	Comp Plan Goal	Strategic Direction	Racial Equity Action Plan
Work with Asset Management staff to develop three-year NPP20 Rehabilitation plan for the park system, focusing on Roof, ADA, HVAC and Sidewalk funds.	Parks are safe and welcoming by design.	B3	A5, D1

Benchmarks	Target Date
Meet with Asset Management leadership and forecast list of rehabilitation projects under the Roof, ADA, HVAC, Electrical and Sidewalk funds.	2/1/2021
Present three-year Rehabilitation plan to Assistant Superintendent of Environmental Stewardship and Planning.	3/1/2021
Revise and post to MPRB web site the three-year rehabilitation improvement plan, sending a memorandum on to Board members for their review.	4/1/2021

Design & Project Management (Continued)

Fund 11500	2020 Approved	2021 Recommended
Fees	36,094	36,094
Other Revenue	1,746,249	1,591,249
Design & Project Management Revenue	1,782,343	1,627,343

Fund 11500	2020 Approved	2021 Recommended
Salaries and Wages	1,345,347	1,204,906
Fringe Benefits	460,616	404,049
Operating Costs	199,107	188,872
Design & Project Management Expense	2,005,070	1,797,827

Design & Project Management (Continued)

Design & Project Management Personnel	2020 Approved	2021 Recommended
Administrative Assistant NPP20	0.50	0.50
Assistant Superintendent Planning	0.50	0.50
Construction Project Manager	2.00	1.00
Design Project Manager	4.00	3.00
Design Project Manager NPP20	3.00	3.00
Director, Planning and Project Management	1.00	1.00
Division Services Administrator	0.20	0.20
Division Services Administrator NPP20	0.30	0.30
Engineering Technician II	2.00	2.00
Project Designer NPP20	1.00	1.00
Rehab Project Manager NPP20	1.00	1.00
Full Time	15.50	13.50
Urban Scholar	0.20	0.20
Part Time	0.20	0.20
Design & Project Management	15.70	13.70

Strategic Planning

The Strategic Planning Department provides comprehensive system and master planning, community research, capital program development and real estate management services for the park system. The department focuses on collaborating with the city, county and other jurisdictions on development projects throughout the city to meet the park and recreation needs of residents. In addition, the Strategic Planning Department is responsible for collecting and systematizing organization-wide data in support of defining new initiatives and data-driven responses to concerns and opportunities aimed at enhancing the MPRB's service delivery.

Strategic Planning Goals & Benchmarks

Goal	Comp Plan Goal	Strategic Direction
Evaluate MPRB land holdings and projected acquisition areas to ensure financial sustainability in the expansion and retention of the park system. Review the potential for sale of excess land, reconsider acquisition areas for public-private partnerships, and develop realistic cost impacts of completing the park system. This goal has been generated from an employee budget idea.	Focused land management supports current and future generations	B1

Benchmarks	Target Date
Base Data: identify land holdings that could be categorized as excess, identify acquisition targets called for in master planning efforts.	5/1/2021
Financial Analysis: estimate land values for potential excess and acquisition targets, document funding sources and requirements for previous acquisitions, identify parcels for potential public-private partnerships.	7/1/2021
Document: prepare long-term acquisition/disposition/partnership plan.	8/1/2021
Present: communicate findings to the Board of Commissioners as a study item.	9/1/2021

Strategic Planning (Continued)

Fund 11500	2020 Approved	2021 Recommended
Salaries and Wages	733,132	1,007,825
Fringe Benefits	247,137	354,792
Operating Costs	226,677	170,671
Strategic Planning Expense	1,206,946	1,533,288

Strategic Planning	2020 Approved	2021 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	0.30	0.30
GIS Technician	1.00	1.00
IT Database & GIS Analyst	0.00	1.00
Management Analyst	0.00	2.00
Project Planner NPP20	1.00	1.00
Real Property Administrator	1.00	1.00
Senior Planner	3.00	3.00
Full Time	8.50	11.50
Seasonal Visitor Counters	1.00	1.00
Urban Scholar	0.20	0.20
Part Time	1.20	1.20
Strategic Planning	9.70	12.70

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	2020 Approved	2021 Recommended
Salaries and Wages	0	0
Fringe Benefits	0	0
Debt Service	136,674	136,674
Capital Outlay	2,958,326	3,058,326
Capital Projects	3,095,000	3,195,000

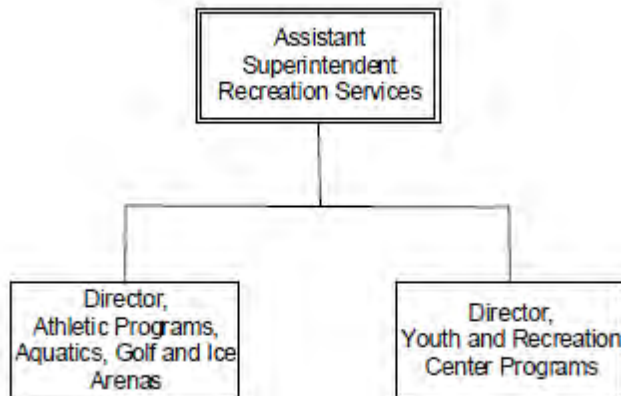
Neighborhood Park Capital Levy	2,180,000	2,180,000
Debt Service on Michael P. Schmidt Northside		
Operation Center	136,674	136,674
Historic Homes Fund	0	100,000
Operations Facilities	363,326	363,326
Park Land Acquisition Reserve	315,000	315,000
Regional Park Transfer	100,000	100,000
Capital Projects	3,095,000	3,195,000

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 youth and adult sports programs, MPRB aquatic programs, Parade and Northeast Ice Arenas, Golf Courses, Athletic Facility Permitting and the Recreation Division volunteer program. Youth and adult sports are organized and administered citywide through 11 youth sports leagues and 13 adult sports leagues. Administration of recreation division volunteers is organized system wide with collaboration with the recreation center program staff and the Environmental Stewardship division. 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. The Athletic Programs and Aquatics budgets are in the General Fund which is shown below. Ice Arenas and Golf are in the Enterprise Fund which is shown later in this document.

Athletic Programs & Aquatics Goals & Benchmarks

Goal	Comp Plan Goal	Strategic Direction	Racial Equity Action Plan
Develop an athletic facility field space availability chart for MPRB green spaces.	People play, learn, and develop a greater capacity to enjoy life.	B2	E2

Benchmarks	Target Date
Review and compare current field space summary and determine areas of the City not represented.	3/1/2021
Using mapping, tour green spaces of the City and document size and viability for usage by community and user groups.	4/1/2021
Compile list of green space sites available for usage. Add space information to web pages and Active.net.	5/1/2021
Begin using new green space sites for use by community and user groups.	6/1/2021
Analyze usage data and determine if site is working to meet community and user group needs.	11/1/2021
Include sites that are working in the information publicized for interested community groups and user groups looking for green space.	12/31/2021

Athletic Programs & Aquatics (continued)

Fund 11500	2020 Approved	2021 Recommended
Fees	1,524,580	1,616,715
Other Revenue	2,427	2,427
Athletic Programs & Aquatics Revenue	1,527,007	1,619,142

Fund 11500	2020 Approved	2021 Recommended
Salaries and Wages	2,128,042	2,240,427
Fringe Benefits	514,252	558,293
Operating Costs	1,113,309	1,099,870
Athletic Programs & Aquatics Expense	3,755,603	3,898,590

Athletic Programs & Aquatics (continued)

	2020	2021
Athletic Programs & Aquatics Personnel	Approved	Recommended
Administrative Assistant	1.00	1.00
Assistant Superintendent Recreation	0.20	0.20
Athletic Program Lead	1.00	1.00
Athletic Program Specialist	6.00	6.00
Director, Athletic Programs, Aquatics, Golf & Ice Arenas	0.90	0.90
Division Services Administrator	0.25	0.25
Head Lifeguard	1.00	1.00
Lifeguard	5.00	5.00
Manager, Aquatics	1.00	1.00
Manager, Athletics & Aquatics	1.00	1.00
Recreation Volunteer Coordinator	1.00	1.00
Full Time	18.35	18.35
Aquatics Attendant	5.56	5.56
Aquatics Instructor	1.80	1.80
Lifeguard I, Class A	21.57	21.57
Lifeguard II, Class C	0.30	0.30
Recreation Specialist B	1.97	1.97
Recreation Specialist C	1.07	1.07
Recreation Specialist D	0.25	0.25
Part Time	32.52	32.52
Athletic Programs & Aquatics	50.87	50.87

Recreation Centers & Programs

Fund 11500	2020 Approved	2021 Recommended
Fees	2,269,813	0
Other Revenue	26,226	0
Recreation Centers & Programs Revenue	2,296,039	0

Fund 11500	2020 Approved	2021 Recommended
Salaries and Wages	8,722,888	0
Fringe Benefits	2,285,287	0
Operating Costs	3,336,161	0
Recreation Centers & Programs Expense	14,344,336	0

Recreation Centers & Programs (continued)

	2020	2021
Recreation Centers & Programs Personnel	Approved	Recommended
Assistant Superintendent Recreation	0.50	0.00
Asst. Director, Recreation Centers & Programs	1.00	0.00
Director, Recreation Centers & Programs	1.00	0.00
Division Services Administrator	0.50	0.00
Manager, Recreation Service Area	5.00	0.00
Recreation Specialists	46.00	0.00
Youth Program Specialist	12.00	0.00
Park/School Campus Coordinator	1.00	0.00
Full Time	67.00	0.00
Recreation Front Desk	29.14	0.00
Recreation Specialist A	46.78	0.00
Recreation Specialist B	38.63	0.00
Recreation Specialist C	13.11	0.00
Recreation Specialist D	2.20	0.00
Recreation Specialist E	0.14	0.00
Part Time	130.00	0.00
Recreation Centers & Programs	197.00	0.00

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; Pop-Up parks: mobile recreational activities; 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.

Fund 11500	2020 Approved	2021 Recommended
Fees	0	4,502,035
Other Revenue	0	81,226
Youth & Recreation Center Programs Revenue	0	4,583,261

Fund 11500	2020 Approved	2021 Recommended
Salaries and Wages	0	11,292,139
Fringe Benefits	0	2,867,364
Operating Costs	0	4,043,608
Youth & Recreation Center Programs Expense	0	18,203,111

Youth and Recreation Center Programs (continued)

	2020	2021
Youth & Recreation Center Programs Personnel	Approved	Recommended
Assistant Superintendent Recreation	0.00	0.70
Child Care Worker	0.00	10.00
Child Development Supervisor	0.00	1.00
Director, Recreation Centers & Programs	0.00	1.00
Division Services Administrator	0.00	0.75
Manager, Child Development	0.00	1.00
Manager, Recreation Service Area	0.00	5.00
Recreation Specialists	0.00	46.00
Therapeutic Recreation & Inclusion Coordinator	0.00	1.00
Youth Program Specialist	0.00	12.00
Park/School Campus Coordinator	0.00	1.00
Full Time	0.00	79.45
Administrative Assistant	0.00	0.60
Child Care Worker	0.00	6.75
Recreation Front Desk	0.00	29.14
Recreation Specialist A	0.00	56.78
Recreation Specialist B	0.00	47.61
Recreation Specialist C	0.00	20.76
Recreation Specialist D	0.00	2.20
Recreation Specialist E	0.00	0.14
Part Time	0.00	163.98
Youth & Recreation Center Programs	0.00	243.43

Youth Development

Fund 11500	2020 Approved	2021 Recommended
Fees	2,232,222	0
Other Revenue	104,065	0
Youth Development Revenue	2,336,287	0

Fund 11500	2020 Approved	2021 Recommended
Salaries and Wages	2,932,991	0
Fringe Benefits	705,452	0
Operating Costs	1,098,210	0
Youth Development Expense	4,736,653	0

Youth Development (continued)

	2020	2021
Youth Development Personnel	Approved	Recommended
Assistant Superintendent Recreation	0.20	0.00
Child Care Worker	10.00	0.00
Child Development Supervisor	1.00	0.00
Director, Youth Development	1.00	0.00
Division Services Administrator	0.25	0.00
Manager, Child Development	1.00	0.00
Teen Teamworks Program Coordinator	1.00	0.00
Therapeutic Recreation & Inclusion Coordinator	1.00	0.00
Youth Development Supervisor	2.00	0.00
Youth Engagement Coordinator	1.00	0.00
Youth Program Specialist - Employment	1.00	0.00
Full Time	19.45	0.00
Administrative Assistant	0.60	0.00
Child Care Worker	6.75	0.00
Recreation Specialist A	10.00	0.00
Recreation Specialist B	14.03	0.00
Recreation Specialist C	12.85	0.00
Youth Worker	34.13	0.00
Part Time	78.36	0.00
Youth Development	97.81	0.00

Personnel Summary General Fund

Full Time	2020 Approved	2021 Recommended
Superintendent's Office		
Superintendent's Office	2.60	3.60
Board of Commissioners	9.65	9.72
Communications & Marketing Department	5.85	5.85
Community Outreach Department	11.00	0.00
Community Support Services Department	0.00	8.00
Park Police Department	37.85	35.85
Deputy Superintendent's Office		
Deputy Superintendent's Office	2.65	2.65
Customer Service Department	4.98	10.91
Finance Department	11.55	10.55
Human Resources Department	8.50	8.50
Environmental Stewardship Division		
Asset Management Department	198.56	196.81
Environmental Management Department	16.75	18.50
Forestry Department	76.45	75.45
Planning Services Division		
Design & Project Management Department	15.50	13.50
Strategic Planning Department	8.50	11.50
Recreation Services Division		
Athletic Programs, Aquatics, Golf & Ice Arenas Department	18.35	18.35
Recreation Centers & Programs Department	67.00	0.00
Youth & Recreation Center Programs Department	0.00	79.45
Youth Development Department	19.45	0.00
Total Full Time	515.19	509.19

Personnel Summary General Fund (Continued)

Part Time	2020 Approved	2021 Recommended
Superintendent's Office		
Communications & Marketing Department	2.36	2.12
Community Outreach Department	3.61	0.00
Community Support Services	0.00	6.15
Park Police Department	11.16	11.16
Deputy Superintendent's Office		
Deputy Superintendent's Office	0.65	0.65
Customer Service Department	0.60	4.79
Finance Department	0.27	0.27
Environmental Stewardship Division		
Asset Management Department	33.30	28.47
Environmental Management Department	27.52	64.73
Forestry Department	1.85	1.50
Planning Services Division		
Design & Project Management Department	0.20	0.20
Strategic Planning Department	1.20	1.20
Recreation Services Division		
Athletic Programs, Aquatics Golf & Ice Arenas Department	32.52	32.52
Recreation Centers & Programs Department	130.00	0.00
Youth & Recreation Center Programs Department	0.00	163.98
Youth Development Department	78.36	0.00
Total Part Time	323.60	317.74
Total	838.79	826.93

Special Revenue Funds

- Special Revenue Funds Overview Pages 104-108

Special Revenue Funds Overview

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

The **Park Grant and Dedicated Revenue Fund** is a Special Revenue Fund established to account for resources designated for specific purposes. The fund consists of two designations, Special Reserves and Park Land Acquisition Reserve. Special Reserves represent grant and other revenue that has been designated for specific purposes through grantor requirements, donor requests or Board direction. Some items included in this area are Loring Tree Trust, sustainability fund, gift program, privately funded programs or projects and operations and maintenance lottery proceeds received from the State. The Park Land Acquisition Reserve is a Board designated fund to account for small land sales and acquisitions. Revenue received from land sales and other sources are earmarked for land acquisition and are accounted for in this fund.

The **Tree Preservation and Reforestation Fund** accounts for a special property tax levy approved by the Board to address threats to the urban forest due to Emerald Ash Borer and tree loss due to storms.

Special Revenue Funds Recommended 2021 Budget

	2020 Approved	2021 Recommended
Revenues	3,224,840	2,768,450
Expenditures	3,224,840	2,808,450
Balance	0	(40,000)

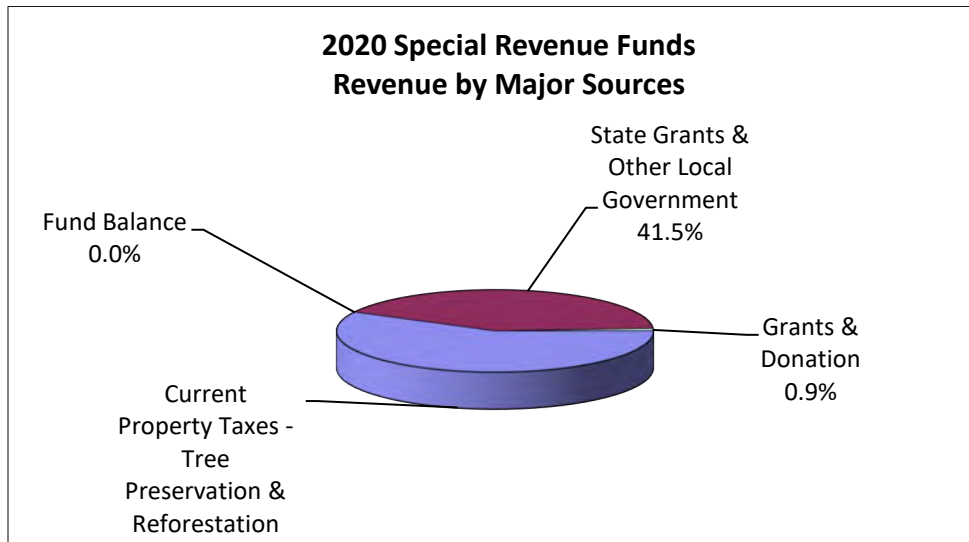
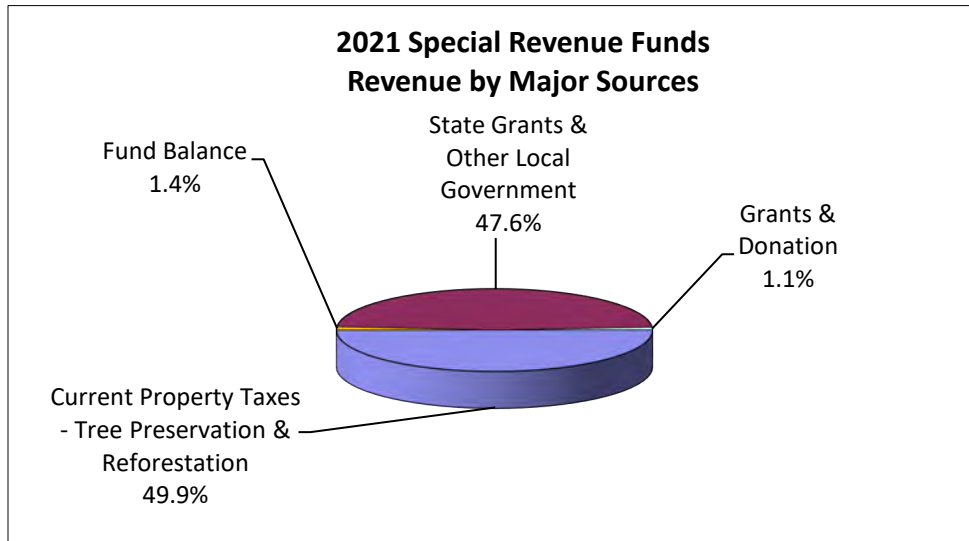
Special Revenue Funds Balance

Estimated Net Asset Balance January 1, 2021	14,202,473
2020 Budgeted Excess Revenues Over/(Under) Expenses	<u>(40,000)</u>
Estimated Net Asset Balance December 31, 2021	14,162,473

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

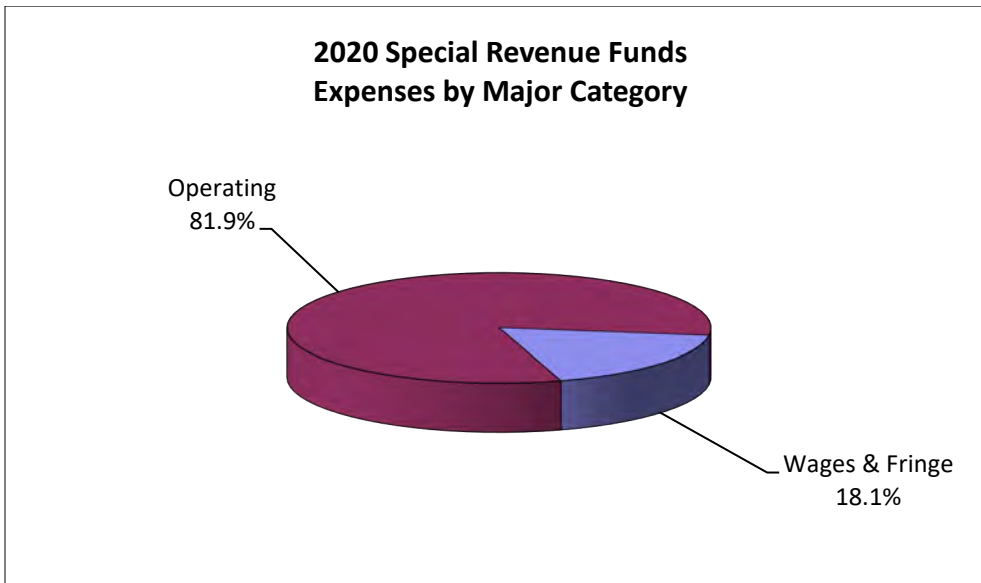
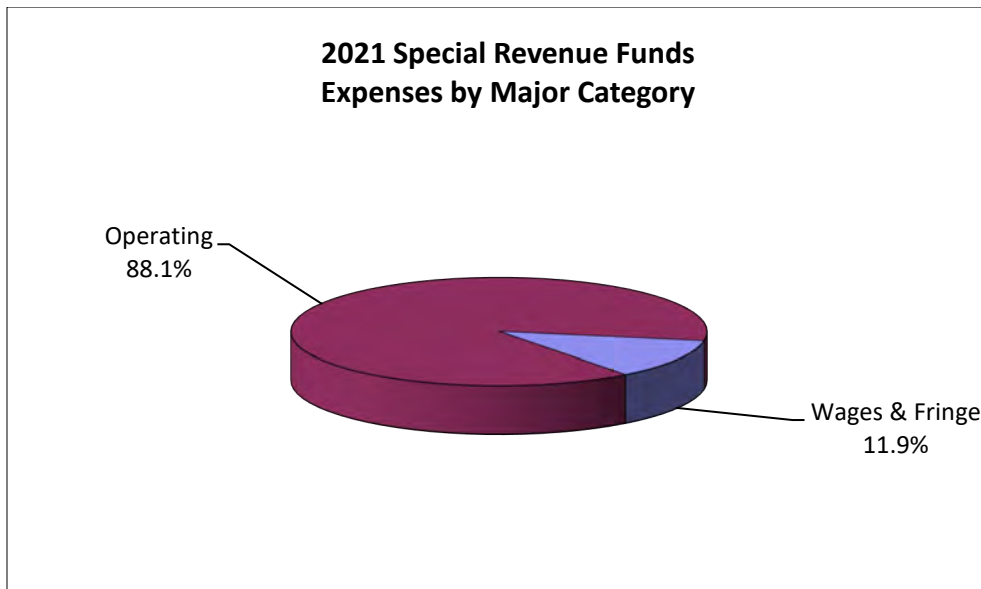
Special Revenue Funds Revenue by Major Sources

	2020 Approved	2021 Recommended	Change	% Change
Current Property Taxes - Tree Preservation & Reforestation	1,857,240	1,400,850	(456,390)	-24.6%
Fund Balance (Tree Preservation)	0	40,000	40,000	
State Grants & Other Local Government	1,337,000	1,337,000	0	0.0%
Grants & Donation	30,600	30,600	0	0.0%
Total Revenue	3,224,840	2,808,450	(416,390)	-12.9%



Special Revenue Funds Expenditures by Major Categories

	2020 Approved	2021 Recommended	Change	% Change
Wages & Fringe	582,733	332,857	(249,876)	-42.9%
Operating & Equipment	2,642,107	2,475,593	(166,514)	-6.3%
Total Expenditures	3,224,840	2,808,450	(416,390)	-12.9%



Forestry Tree Preservation and Reforestation

Statement of Revenues and Expenses	2020 Approved	2021 Recommended
Operating Revenues		
Current Property Taxes - Tree Preservation & Reforestation	1,857,240	1,400,850
Fund Balance	0	40,000
Total Operating Revenues	1,857,240	1,440,850
Operating Expenses		
Salaries & Wages	379,047	197,086
Fringe Benefits	203,686	135,771
Operating Costs	1,274,507	1,107,993
Total Operating Expenses	1,857,240	1,440,850
Excess Revenues Over/(Under) Expenses	0	0

Tree Preservation and Reforestation Personnel	2020 Approved	2021 Recommended*
Arborist	4.00	4.00
Arborist Crew Leader	1.00	1.00
Mobile Equipment Operator	1.00	1.00
Full Time	6.00	6.00
Tree Preservation and Reforestation	6.00	6.00

*These positions will be eliminated during 2021 through attrition as the Tree Preservation & Reforestation Levy's final year is planned to be 2021.

Park Grant & Dedicated Revenue Fund

Statement of Revenues and Expenses	2020 Approved	2021 Recommended
Operating Revenues		
State Grants & Other Local Government	1,337,000	1,337,000
Grant & Donations	30,600	30,600
Total Operating Revenues	1,367,600	1,367,600
Operating Expenses		
Operating Costs	1,367,600	1,367,600
Total Operating Expenses	1,367,600	1,367,600
Excess Revenues Over/(Under) Expenses	0	0

Enterprise Fund

- Enterprise Fund Overview Pages 110-112

- Department Budgets
 - Deputy Superintendent's Office Pages 113-116
 - Environmental Stewardship Pages 117-118
 - Division Pages
 - Recreation Division Pages 119-123
 - Debt Service & Improvements Pages 123-124

- Personnel Summary Page 125

Enterprise Fund Overview

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

Enterprise Fund Recommended 2021 Budget

	2020 Approved	2021 Recommended
Revenues	13,808,671	10,760,197
Expenditures	13,338,655	12,185,710
Balance	470,016	(1,425,513)

Enterprise Fund Balance

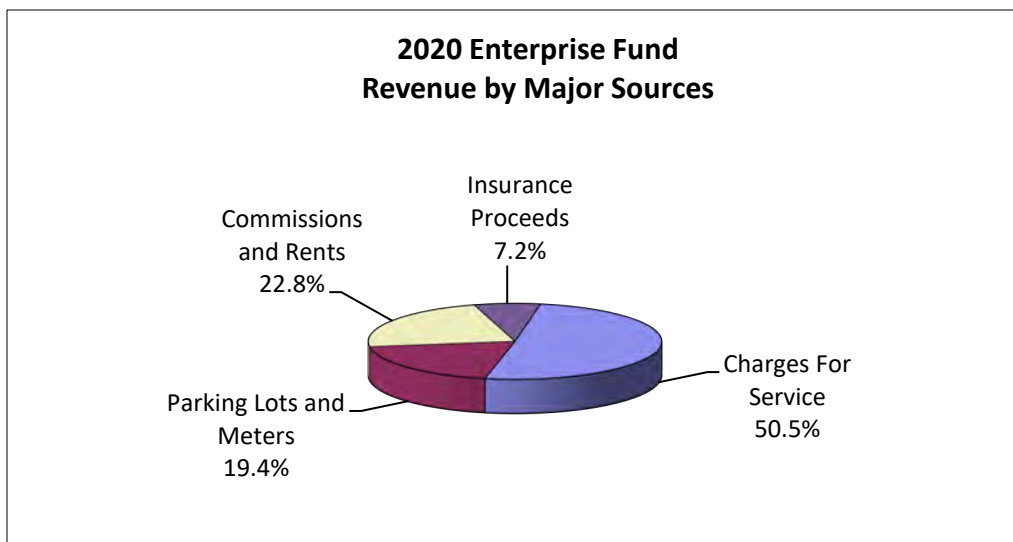
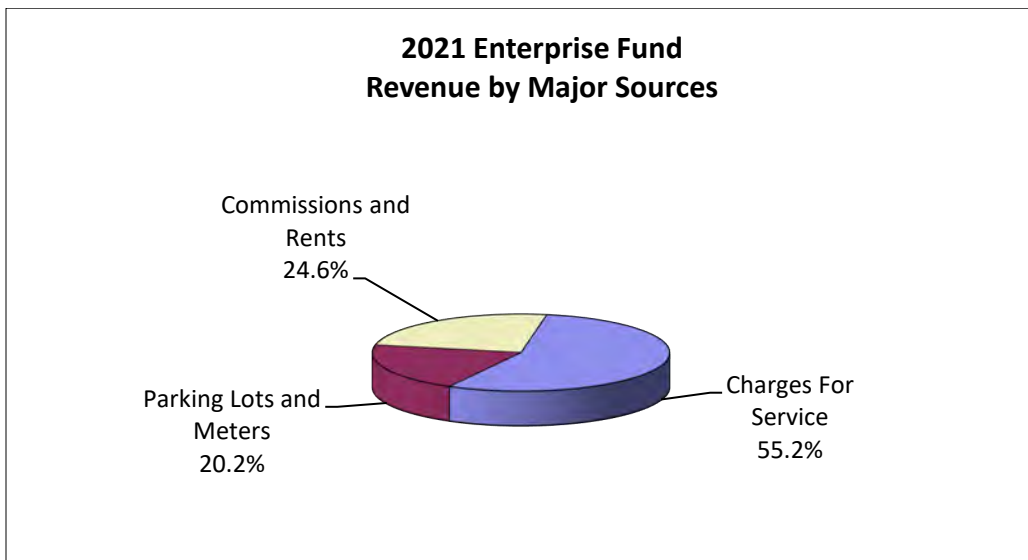
Estimated Net Asset Balance January 1, 2021	4,695,904
2021 Budgeted Excess Revenues Over/(Under) Expenses	<u>(1,425,513)</u>
Estimated Net Asset Balance December 31, 2021	3,270,391

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

The 2021 recommended budget for the Enterprise Fund is \$12.2 million. The recommended budget includes COVID-19 impacts as a lump sum reduction to revenues and expenses and a potential use of fund reserves to allow for the greatest flexibility as the MPRB adjusts based on State and CDC guidelines and the MPRB continuity of operations plan.

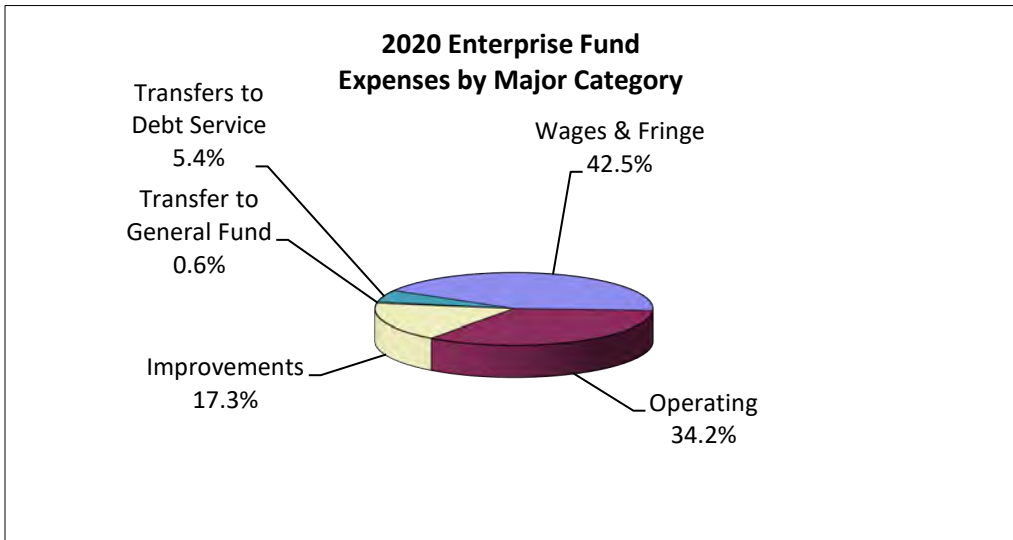
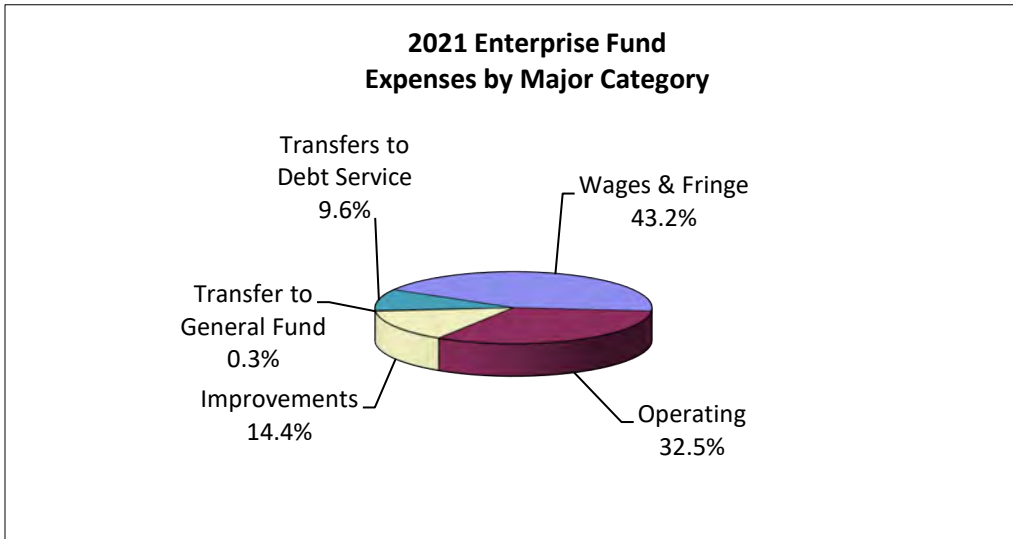
Enterprise Fund Revenue by Major Sources

	2020	2021		%
	Approved	Recommended	Change	Change
Charges For Service	6,971,511	7,316,168	344,657	4.9%
Parking Lots and Meters	2,685,158	2,685,158	0	0.0%
Commissions and Rents	3,151,658	3,258,871	107,213	3.4%
Insurance Proceeds	1,000,344	0	(1,000,344)	-100.0%
COVID-19 Revenue Impacts		(2,500,000)	(2,500,000)	
Total Revenue	13,808,671	10,760,197	(3,048,474)	-22.1%



Enterprise Fund Expenses by Major Categories

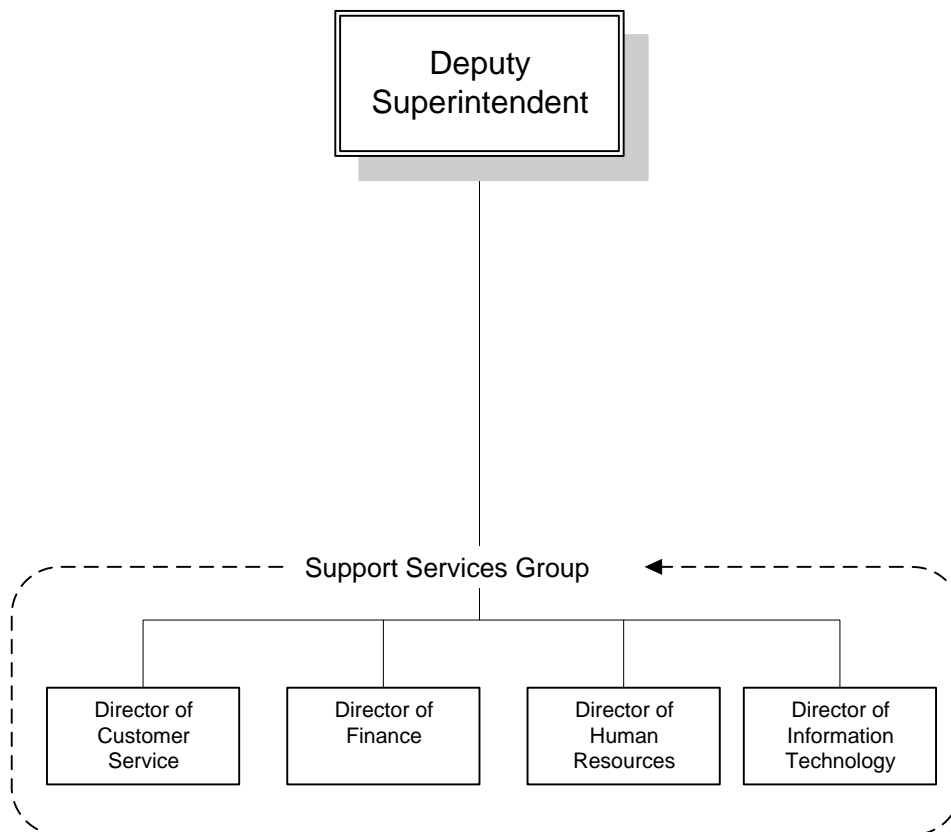
	2020 Approved	2021 Recommended	Change	% Change
Wages & Fringe	5,529,030	5,768,635	239,605	4.3%
Operating	4,565,121	4,451,395	(113,726)	-2.5%
Improvements	2,310,344	1,967,344	(343,000)	-14.8%
MERF Payment	141,773	141,773	0	0.0%
Transfer to General Fund	75,000	40,000	(35,000)	-46.7%
Transfers to Debt Service	717,387	1,316,563	599,176	83.5%
COVID-19 Expense Impacts		(1,500,000)	(1,500,000)	
Total Expenses	13,338,655	12,185,710	(1,152,945)	-8.6%



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, customer service, and human resources departments as well as records management, archives, data practices, and safety and risk management.



Customer Service - 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	2020 Approved	2021 Recommended
Operating Revenues		
Parking Lots & Meters	2,539,358	2,539,358
Commissions and Rents	26,000	26,000
Total Operating Revenues	2,565,358	2,565,358
Operating Expenses		
Salaries & Wages	157,382	163,974
Fringe Benefits	45,827	49,461
Transfer to General Fund	75,000	40,000
Operating Costs	531,533	498,136
Total Operating Expenses	809,742	751,571
Operating Income	1,755,616	1,813,787

Customer Service - Parking Operations	2020 Approved	2021 Recommended
Personnel		
Customer Service Representative I	0.50	0.50
Director, Customer Service	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
Customer Service - Parking Operations	2.42	2.42

Customer Service - Use and Events Permitting

The Use and Events Permitting Unit, within the Customer Service 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. 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	2020 Approved	2021 Recommended
Operating Revenues		
Charges for Service	1,125,260	1,000,260
Commissions and Rents	115,000	115,000
Total Operating Revenues	1,240,260	1,115,260
Operating Expenses		
Salaries & Wages	607,481	621,599
Fringe Benefits	205,773	213,110
Operating Costs	146,844	151,089
Total Operating Expenses	960,098	985,798
Operating Income	280,162	129,462

Customer Service - Use and Events Permitting Personnel	2020 Approved	2021 Recommended
Customer Service Representative I	1.12	1.12
Event & Facility Use Coordinator	1.00	1.00
Special Event Coordinator	1.00	1.00
Manager, Permits	0.75	0.75
Administrative Assistant	0.15	0.15
Full Time	4.02	4.02
Park Patrol Agent, Seasonal	0.32	0.32
Seasonal Mobile Equipment Operator	0.03	0.03
Special Service Attendant	2.18	2.18
Part Time	2.53	2.53
Customer Service - Use and Events Permitting	6.55	6.55

Customer Service - 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	2020 Approved	2021 Recommended
Operating Revenues		
Commissions and Rents	1,489,000	1,509,240
Total Operating Revenues	1,489,000	1,509,240
Operating Expenses		
Salaries & Wages	267,588	273,360
Fringe Benefits	92,335	99,321
Operating Costs	95,637	95,838
Total Operating Expenses	455,560	468,519
Operating Income	1,033,440	1,040,721

Customer Service - Vendor Agreements/Concessions Personnel	2020 Approved	2021 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
Seasonal Park Maintenance Worker	0.86	0.86
Trades	0.11	0.11
Part Time	0.97	0.97

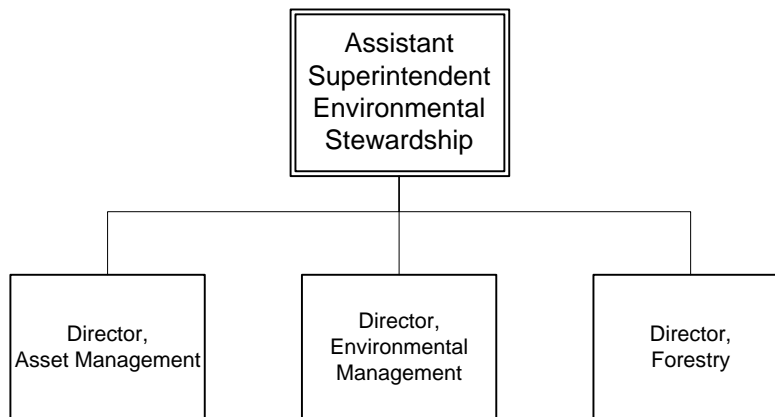
Customer Service - Vendor Agreements/Concessions	3.25	3.25
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Department Budgets

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 - 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	2020 Approved	2021 Recommended
Operating Revenues		
Parking Lots & Meters	119,800	119,800
Commissions and Rents	190,000	190,000
Total Operating Revenues	309,800	309,800
Operating Expenses		
Salaries & Wages	157,042	161,158
Fringe Benefits	45,233	48,656
Operating Costs	173,730	175,305
Total Operating Expenses	376,005	385,119
Operating Income	-66,205	-75,319

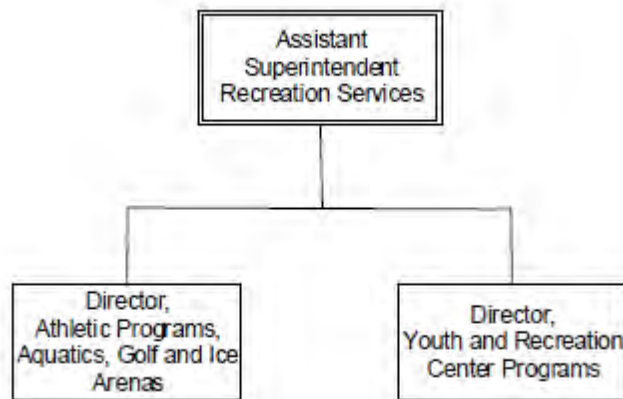
Sculpture Garden Personnel	2020 Approved	2021 Recommended
Gardener	0.50	0.50
Horticulture Supervisor	0.13	0.13
Manager, Park Operations	0.10	0.10
Parkkeeper	0.50	0.50
Parkkeeper Crew leader	0.13	0.13
Full Time	1.36	1.36
Seasonal Park Maintenance Worker	0.50	0.50
Seasonal Gardener	1.35	1.35
Trades	0.03	0.03
Part Time	1.88	1.88
Sculpture Garden	3.24	3.24

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.

Athletic Programs, Aquatics, Golf & Ice Arenas - Golf Operations Goals & Benchmarks

Goal	Comp Plan Goal	Strategic Direction
Increase golf rounds on weekday late Mornings and Early Afternoons by 10% by developing marketing plan for the least used tee times.	Easily accessible information supports enjoyment and use of the park and recreation system	4
Benchmarks		Target Date
Evaluate tee sheets from 2020 and have baseline for 2021.		1/31/2021
Develop marketing for mid-day golf in Minneapolis.		2/15/2021
Roll out plan to public and have ready for Golf Summit.		2/28/2021
Evaluate Plan at early point in year.		5/15/2021
Mid-season evaluation.		7/31/2021
End of season Evaluation.		11/30/2021

Athletic Programs, Aquatics, Golf & Ice Arenas - Golf Operations (continued)

Statement of Revenues and Expenses	2020 Approved	2021 Recommended
Operating Revenues		
Charges for Services	4,708,972	5,176,999
Commissions and Rents	1,357,658	1,444,631
Total Operating Revenues	6,066,630	6,621,630
Operating Expenses		
Salaries & Wages	2,651,007	2,796,736
Fringe Benefits	787,991	810,084
Operating Costs	3,042,955	2,960,435
Total Operating Expenses	6,481,953	6,567,255
Operating Income	-415,323	54,375

	2020 Approved	2021 Recommended
Golf Operations Personnel		
Assistant Superintendent Recreation	0.10	0.10
Automotive Mechanic	0.15	0.15
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
Manager, Media Relations and Social Media	0.15	0.15
Full Time	18.40	18.40
Golf, Aquatic and Ice Attendant	23.16	23.16
Seasonal Mobile Equipment Operator	0.10	0.10
Seasonal Park Maintenance Worker	20.34	21.84
Trades	0.85	0.85
Part Time	44.45	45.95
Golf Operations	62.85	64.35

Athletic Programs, Aquatics, Golf & 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	2020 Approved	2021 Recommended
Operating Revenues		
Charges for Services	1,137,279	1,138,909
Total Operating Revenues	1,137,279	1,138,909
Operating Expenses		
Salaries & Wages	366,203	388,227
Fringe Benefits	145,168	142,949
Operating Costs	574,422	570,592
Total Operating Expenses	1,085,793	1,101,768
Operating Income	51,486	37,141

	2020 Approved	2021 Recommended
Ice Arena Operations Personnel		
Administrative Assistant	1.00	1.00
Director, Athletic Programs, Aquatics, Golf & Ice Arenas	0.10	0.10
Ice Resurface Driver	2.00	2.00
Manager, Ice Arenas	1.00	1.00
Parkkeeper	1.00	1.00
Full Time	5.10	5.10
Golf, Aquatic and Ice Attendant	3.30	3.30
Marketing Assistant	0.10	0.10
Part Time	3.40	3.40
Ice Arena Operations	8.50	8.50

Debt Service & Improvements

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

Fund 17800	2020 Approved	2021 Recommended
Insurance Proceeds	975,344	0
Transfer from Self-Insurance	25,000	0
Improvements Revenue	1,000,344	0

Fund 17800	2020 Approved	2021 Recommended
Salaries and Wages	0	0
Fringe Benefits	141,773	141,773
Debt Service	717,387	1,316,563
Capital Outlay	2,310,344	1,967,344
Debt Service & Improvements	3,169,504	3,425,680

MPRB 2021-2026 Enterprise Fund Capital Improvement Program

Capital Investment Projects									
Park/Project Name	Proposed Park Improvements	2021	2021 Revised	2022	2022 Revised	2023	2024	2025	2026
Emergency Repair	Repair or replace elements that fail and need immediate response	200,000	200,000	250,000	200,000	250,000	250,000	250,000	250,000
Ice Arenas	Ice Arenas rubber flooring replacement	20,000	20,000						
Ice Arenas	Painted Floor	0	22,000						
Ice Arenas	Parade Ice Arena Signage	30,000	30,000						
Theodore Wirth Regional Park	Wirth Parking Improvements	200,000	0						
Meadowbrook Golf Course	Meadowbrook Golf Temporary Building		150,000		300,000				
Meadowbrook Golf Course	Meadowbrook Golf Building Replacement	200,000	0	200,000	0	200,000	200,000	200,000	200,000
Chain of Lakes Regional Park	Bde Maka Ska Concession Building		1,000,344						
	Capital Investments Subtotal	650,000	1,422,344	450,000	500,000	450,000	450,000	450,000	450,000
Rehabilitation Program									
Park/Project Name	Proposed Park Improvements	2021	2021 Revised	2022	2022 Revised	2023	2024	2025	2026
ADA Improvements	ADA Improvement Planning		85,000						
ADA Improvements	ADA Improvements	300,000	0	300,000	250,000	300,000	300,000	300,000	300,000
Pathways and Pavement	Complete pavement condition assessment for all enterprise fund parking lots and pathways.		150,000						
Pathways and Pavement	Repair or replace exterior hard surfacing.	250,000	0	250,000	250,000	250,000	250,000	250,000	250,000
Roofs	Complete assessment of roof condition for all enterprise fund facilities		100,000						
Roofs	Repair or replace roofs	250,000		250,000	250,000	250,000	250,000	250,000	250,000
Theodore Wirth Regional Park	Wirth Toolshed Roof		150,000						
Regional Parks	Use & Events Permits Reserve	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Regional Parks	Parking Kiosk Replacement	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
	Rehabilitation Program Subtotal	860,000	545,000	860,000	810,000	860,000	860,000	860,000	860,000
	Total	1,510,000	1,967,344	1,310,000	1,310,000	1,310,000	1,310,000	1,310,000	1,310,000

Personnel Summary Enterprise Fund

Full Time	2020 Approved	2021 Recommended
Deputy Superintendent's Office		
Customer Service Department	8.05	8.05
Environmental Stewardship Division		
Sculpture Garden & Cowles Conservatory	1.36	1.36
Recreation Services Division		
Athletic Programs, Aquatics Golf & Ice Arenas Department	23.50	23.50
Total Full Time	32.91	32.91
Part Time		
Deputy Superintendent's Office		
Customer Service Department	4.17	4.17
Environmental Stewardship Division		
Sculpture Garden & Cowles Conservatory	1.88	1.88
Recreation Services Division		
Athletic Programs, Aquatics Golf & Ice Arenas Department	47.85	49.35
Total Part Time	53.90	55.40
Total	86.81	88.31

Internal Service Funds

- Internal Service Funds Overview Pages 128-130

- Department Budgets
 - Deputy Superintendent's Office Pages 131-136
 - Environmental Stewardship Division Pages 137-140

- Personnel Summary Page 141

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 2021 Budget

	2020 Approved	2021 Recommended
Revenues	10,820,667	9,642,233
Expenditures	11,366,902	10,432,873
Balance	(546,235)	(790,640)

The 2021 recommended budget for Internal Service Funds is \$10.4 million, an 8.2 percent decrease in spending from the 2020 approved budget.

Equipment rental fees comprise 56 percent of total revenue. Insurance and workers compensation premiums comprise 20 percent and Information Technology Services and sales of fixed assets the remaining 24 percent. The operating budget is comprised of two major categories; wages and fringe, 43 percent; operating costs & equipment replacement, 57 percent.

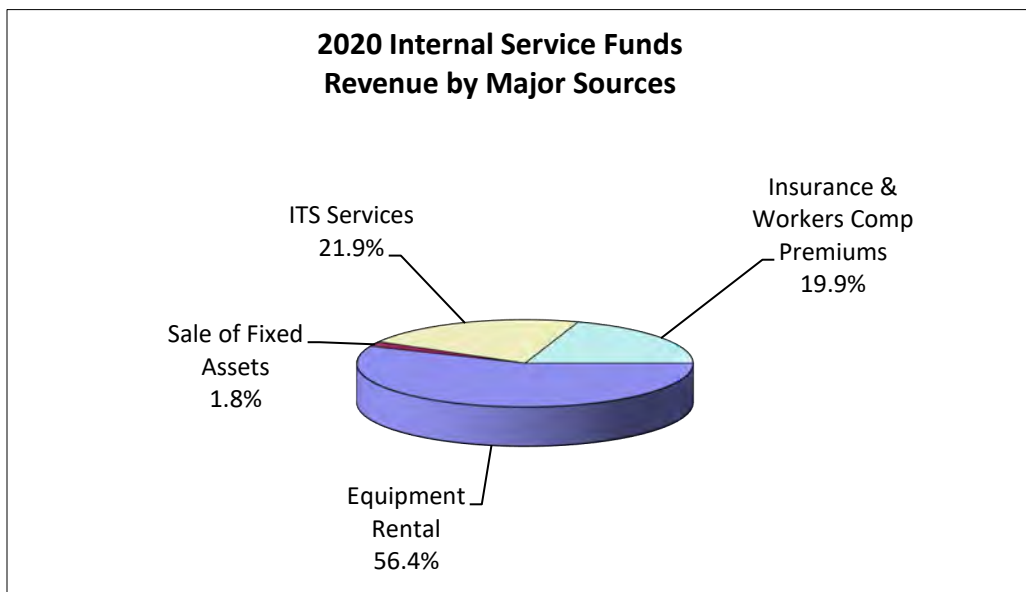
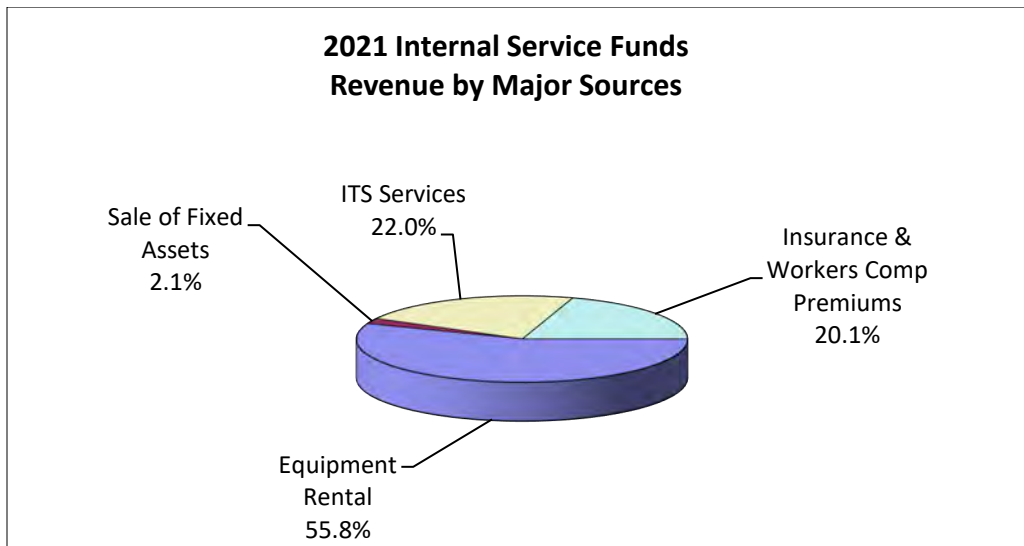
Internal Service Funds Balance

Estimated Net Asset Balance January 1, 2021	11,740,656
2021 Budgeted Excess Revenues Over/(Under) Expenses	(790,640)
Estimated Net Asset Balance December 31, 2021	10,950,016

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

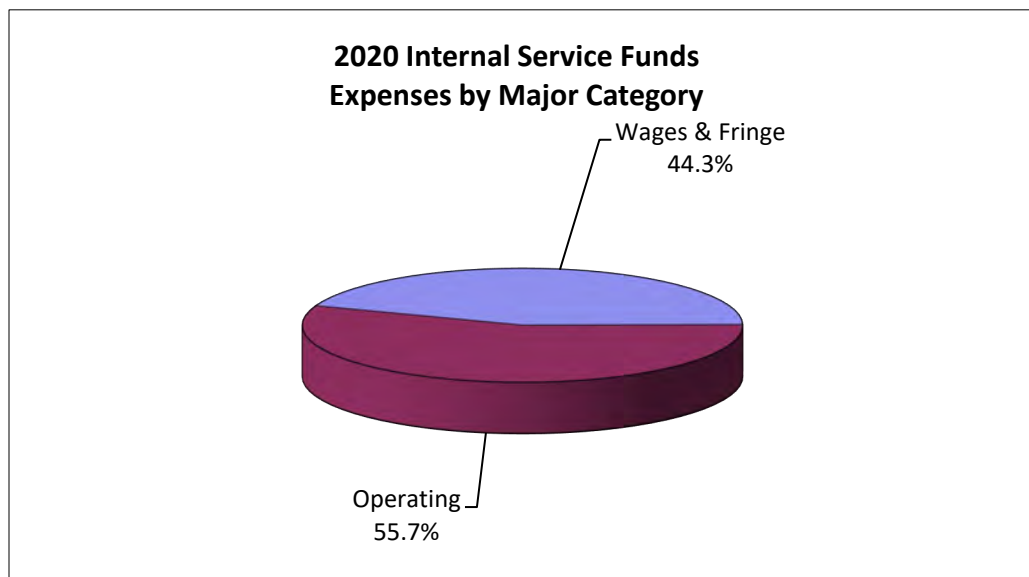
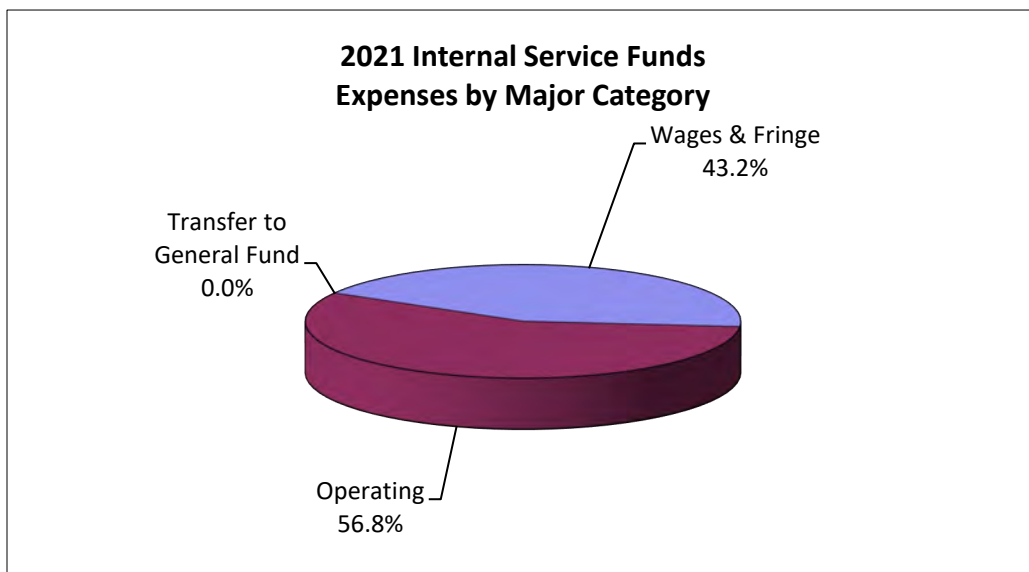
Internal Service Funds Revenue by Major Sources

	2020 Approved	2021 Recommended	Change	% Change
Equipment Rental	6,100,942	5,381,310	(719,632)	-11.8%
Sale of Fixed Assets	200,000	200,000	0	0.0%
ITS Services	2,369,725	2,125,923	(243,802)	-10.3%
Insurance & Workers Comp Premiums	2,150,000	1,935,000	(215,000)	-10.0%
Total Revenue	10,820,667	9,642,233	(1,178,434)	-10.9%



Internal Service Funds Expenditures by Major Categories

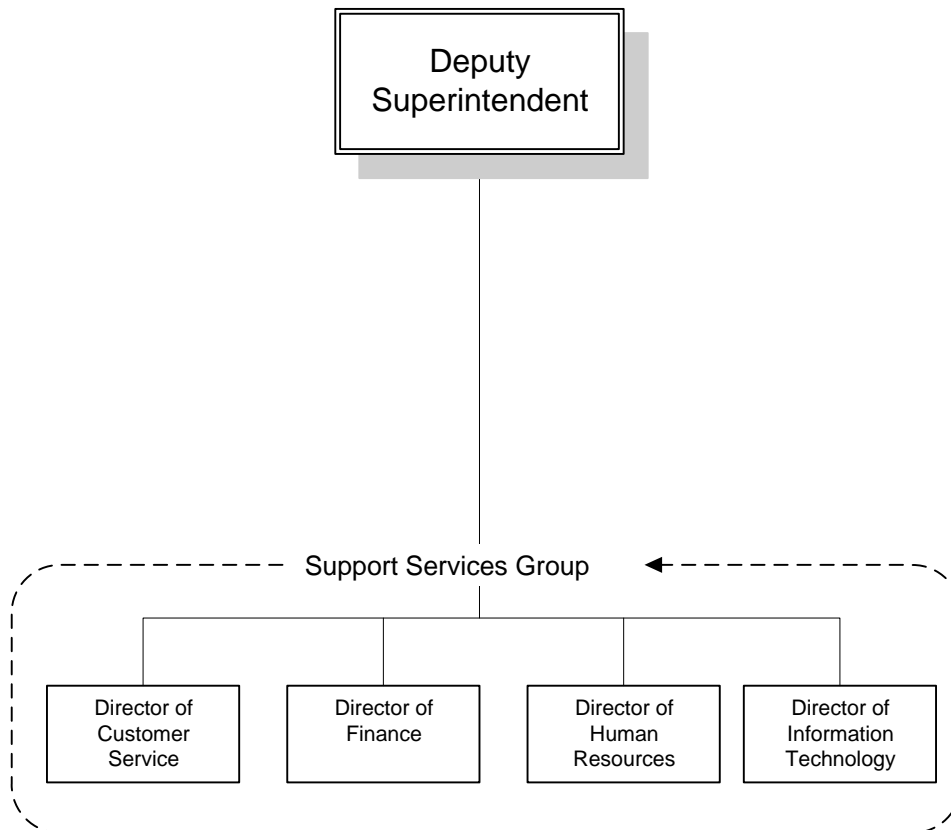
	2020 Approved	2021 Recommended	Change	% Change
Wages & Fringe	5,010,965	4,504,831	(506,134)	-10.1%
Operating & Equipment	6,306,872	5,928,042	(378,830)	-6.0%
Transfer to General Fund	49,065	0	(49,065)	-100.0%
Total Expenditures	11,366,902	10,432,873	(934,029)	-8.2%



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, customer service, 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 devices, and multimedia equipment. The 2021 ITS budget includes minor infrastructure improvements to support enhanced security and camera systems, keyless entry systems, software licensing, web hosting, and data center facilities to address increasing needs in network and connectivity services.

ITS Goals & Benchmarks

Goal	Comp Plan Goal	Strategic Direction	Racial Equity Action Plan
This goal is for the further standardization of access to MPRB facilities. MPRB currently employs three door access solutions, two of which are outdated, one of those is no longer made or supported. This goal would be to update the systems to our current MPRB standard and implement standards for access based on roles.	Easily accessible information supports enjoyment and use of the park and recreation system.	5	E
Benchmarks			Target Date
Upgrade SSOC, HQ, and other non-MPRB Standard Door Access systems to the current Genetec Standard. This will involve quoting, procurement, implementation, and configuration.			7/31/2021
Convene a cross departmental team to evaluate our current Access Policy and develop new standards with regards to building access. This group will review policies, approval workflows, building access / entry points, etc.			1/31/2021
Cross departmental team will present updated access policies for review by the Broad Leadership Team.			3/31/2021
Implementation of new policies to include training and roll out.			5/30/2021
Consolidate door access administration responsibilities with appropriate departments (IT, HR, Asset Management, and Recreation). Train all appropriate staff on new policies as well as how to perform administrative tasks.			8/31/2021

Information Technology Services (continued)

Statement of Revenues and Expenses	2020	2021
	Approved	Recommended
Revenues		
Information Technology Services	2,369,725	2,125,923
Total Operating Revenues	2,369,725	2,125,923
Expenses		
Operating Expenses	2,110,403	2,009,322
Capital Expenses	259,322	251,601
Total Operating Expenses	2,369,725	2,260,923
Excess Revenues Over/(Under) Expenses	0	(135,000)

Information Technology Services Fund Balance

Estimated Net Asset Balance January 1, 2021	819,543
2021 Budgeted Excess Revenues Over/(Under) Expenses	(135,000)
Estimated Net Asset Balance December 31, 2021	684,543

The Net Asset Balance is reserved for future capital investments.

Information Technology Services (continued)

Fund 16600	2020 Approved	2021 Recommended
Salaries and Wages	1,076,437	997,104
Fringe Benefits	385,227	364,662
Operating Costs	648,739	647,556
Equipment Replacement	259,322	251,601
Information Technology Services	2,369,725	2,260,923

	2020 Approved	2021 Recommended
Information Technology Services Personnel		
Director, Information Technology Services	1.00	1.00
IT Application Support Professional	1.00	1.00
IT Database & GIS Analyst	1.00	0.00
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 NPP20	1.00	1.00
IT Support Technician Supervisor	1.00	1.00
Manager, IT Infrastructure & Operations	1.00	1.00
Full Time	13.00	12.00
Technical Support Specialist	0.50	0.75
Part Time	0.50	0.75
Information Technology Services	13.50	12.75

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	2020 Approved	2021 Recommended
Operating Revenues		
Workers Compensation Contribution	1,700,000	1,470,500
General Liability Contribution	300,000	300,000
Property Insurance Premium	150,000	164,500
Total Operating Revenues	2,150,000	1,935,000
Operating Expenses		
Workers Compensation	1,700,000	1,470,500
General Liability	300,000	300,000
Property Insurance	150,000	164,500
Total Operating Expenses	2,150,000	1,935,000
Excess Revenues Over/(Under) Expenses	0	0

Self-Insurance Fund Balance

Estimated Net Asset Balance January 1, 2021	7,467,124
2021 Budgeted Excess Revenues Over/(Under) Expenses	0
Estimated Net Asset Balance December 31, 2021	7,467,124

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

Finance – Self-Insurance

Fund 16700	2020 Approved	2021 Recommended
Salaries and Wages	102,378	106,151
Fringe Benefits*	1,655,370	1,423,975
Operating Costs	392,252	404,874
Finance - Self Insurance	2,150,000	1,935,000

Finance - Self-Insurance Personnel	2020 Approved	2021 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

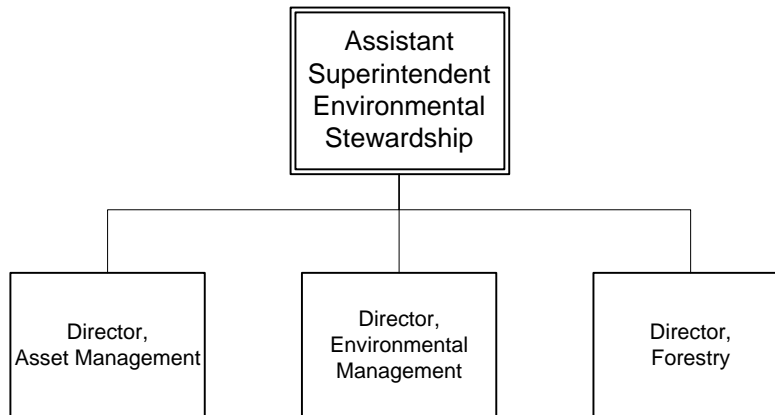
*Fringe benefits include expenses for workers compensation claims.

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.

Asset Management - Equipment Services – Goals & Benchmarks

Goal	Comp Plan Goal	Strategic Direction
The Minneapolis Park and Recreation Board will work to reduce the carbon footprint/environmental impact of its fleet and equipment by implementing formal criteria for evaluating new equipment purchases and replacements which reduce fuel consumption, minimize pollution and emissions, and improve operations. New criteria will be based on clean energy standards including the use of electric, hybrid, or other alternative options.	Sound management techniques provide healthy, diverse and sustainable natural resources.	C
Benchmarks		Target Date
Establish EV golf purchases for 2022 Funding.		7/1/2021
Purchase and Implement Commercial Electric Greensmowers from Toro and evaluate their operation for future golf purchases if additional golf funding is approved.		5/1/2021
Establish EV vehicle purchases for 2021 and 2022 to utilize SSOC Vehicle charging station.		9/1/2021
Explore Police SUV Hybrid available 2021 see if it's a good fit for MPRB Police Force for 2022.		10/1/2021

Asset Management - Equipment Services (continued)

Statement of Revenues and Expenses	2020 Approved	2021 Recommended
Revenues		
Rental	6,100,942	5,381,310
Sale of Fixed Assets	200,000	200,000
Total Operating Revenues	6,300,942	5,581,310
Expenses		
Operating Expenses	3,573,163	3,297,151
Transfer to General Fund	49,065	0
Equipment Replacement	3,224,949	2,939,799
Total Operating Expenses	6,847,177	6,236,950
Excess Revenues Over/(Under) Expenses	(546,235)	(655,640)

Equipment Services Fund Balance

Estimated Net Asset Balance January 1, 2021	3,453,989
2021 Budgeted Excess Revenues Over/(Under) Expenses	(655,640)
Estimated Net Asset Balance December 31, 2021	2,798,349

The Net Asset Balance is reserved for future equipment purchases.

Asset Management - Equipment Services (continued)

Fund 16600	2020 Approved	2021 Recommended
Salaries and Wages	1,194,965	1,077,594
Fringe Benefits	596,588	535,345
Operating Costs	1,830,675	1,684,212
Equipment Replacement	3,224,949	2,939,799
Equipment Services	6,847,177	6,236,950

	2020 Approved	2021 Recommended
Equipment Services Personnel		
Assistant Superintendent Env. Stewardship	0.05	0.05
Automotive Mechanic	9.00	8.00
Automotive Mechanic Shop Leader	1.00	2.00
Director, Asset Management	0.25	0.25
Equipment Repair Foreman	1.00	0.00
Equipment Services Attendant	2.00	2.00
Equipment Shop Supervisor	1.00	1.00
Mobile Equipment Operator	1.00	1.00
Full Time	15.30	14.30
Seasonal Mobile Equipment Operator	0.40	0.40
Part Time	0.40	0.40
Equipment Services	15.70	14.70

Personnel Summary Internal Service

	2020	2021
Full Time	Approved	Recommended
Deputy Superintendent's Office		
Information Technology Services Department	13.00	12.00
Finance - Self Insurance	1.05	1.05
Environmental Stewardship Division		
Asset Management - Equipment Services	15.30	14.30
Total Full Time	29.35	27.35
Part Time		
Deputy Superintendent's Office		
Information Technology Services Department	0.50	0.75
Environmental Stewardship Division		
Asset Management - Equipment Services	0.40	0.40
Total Part Time	0.90	1.15
Total	30.25	28.50

Capital Project Funds

- Capital Program Overview Pages 144-146
- 2021 Capital Improvement Program Pages 147-152
- 2021-2026 Capital Improvement Program Pages 153-162
- Park Metrics Pages 163-169
- Capital Project Funds Budgets Pages 170-171

Capital Program Overview

Capital Program Overview

The MPRB's 2020-2025 Capital Improvement Program (CIP) includes improvements for regional, neighborhood and enterprise facilities. It focuses on:

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

20 Year Neighborhood Park Plan (NPP20)

The NPP20 includes a total of \$10.5 million for investments in rehabilitation and capital for neighborhood parks (\$2.5 million of annual allocation that predates NPP20 and the additional \$8.0 million that was provided through the NPP20 ordinances). The MPRB 2021 – 2026 Capital Improvement Program (CIP) for Neighborhood Parks was developed utilizing the Criteria Based System to allocate funds to projects in years 2022 -2026. For 2021 the capital projects and rehabilitation categories and amounts adopted by the Board in 2016 are honored and remain in the CIP with NPP20 dollars providing additional projects or enhancements to already planned capital projects, as well as providing funding in rehabilitation categories. Beginning in 2022 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 shifted to the MPRB Capital Levy funding source, to provide additional flexibility in completing projects across the system. The 2021 and 2022 years of the CIP together include nearly \$4.5 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. The 2021 CIP year includes a new “Creation Spaces” fund, which is a flexible funding source to implement the creation space vision across the system.

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

The criteria fall in two categories: community characteristics and park characteristics. Community characteristics include neighborhood demographic data - identified racially concentrated areas of poverty, population density, youth population and crime statistics. Park characteristics include park asset data within each park - asset condition, asset lifespan and proportionality of investment over the past 15 years relative to the total value of the park assets. The individual park rankings are used to prioritize the order in which neighborhood parks will receive capital project funding. Underlying data and park rankings were updated in 2020. Though the Ordinance calls for all parks to be ranked and entered into the CIP, previous analysis and conversation with the Board has revealed an unintended scoring inequity related to parks without major assets. Staff previously developed a recommendation for solving this issue. However, an Ordinance change is required, so so-called “undeveloped parks” have not been funded in the CIP—though they appear in the CIP if their equity ranks would have normally led to their inclusion. Staff is committed to continuing the conversation around parks without assets in the early part of 2021, well in advance of the 2022 budget cycle. Individual park scores and rankings can be found beginning on page 158.

Regional Park Capital Program

Allocations to regional parks and trails are also being determined by an equity metric. Like with the neighborhood portion of the CIP, MPRB is honoring the existing CIP and adding projects in 2023 - 2026 based on equity rankings.

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 funds to Above the Falls and the Grand Rounds Missing Link until they are substantially complete, according to criteria in the Ordinance. In 2026 the 25% is split evenly between the Grand Rounds Missing Link and Above the Falls Regional Park.

The remaining 2026 regional funds are allocated according to rankings determined by eight community and park characteristics. The community metrics are racially concentrated areas of poverty; access to the park by walking, transit, and private vehicle; and neighborhood safety. The park metrics are historic investment by acre, visitor use intensity, ADA consistency, natural resources quality, and trail quality.

Projected Neighborhood Park Funding Source (in millions)	2021	2022*	2023*	2024*	2025*	2026*
NPP20	\$10.50	\$10.50	\$10.50	\$10.50	\$10.50	\$10.50
Neighborhood Park Capital Levy	2.18	2.18	2.18	2.18	2.18	2.18
Park Dedication (allocated)	1.87	0.02	0.00	0.00	0.00	0.00
General Fund Transfer	0.36	0.09	0.09	0.09	0.09	0.09
Other Outside Funding	0.63	0.00	0.00	0.00	0.00	0.00
Total	\$15.54	\$12.80	\$12.77	\$12.77	\$12.77	\$12.77

*The amount of funding in 2022-2025 will be adjusted in December 2020 based on objective measures of inflationary costs and other salient factors mutually acceptable to the City of Minneapolis and MPRB, per the NPP20 concurrent ordinances.

Projected Regional Park Funding Source (in millions)	2021	2022	2023	2024	2025	2026
Met Council/Regional Parks	\$3.72	\$0.00	\$3.72	\$0.00	\$3.72	\$0.00
Parks and Trails - Legacy	4.28	4.36	4.50	4.00	4.00	4.00
Lottery In Lieu (O & M)	1.30	1.30	1.30	1.30	1.30	1.30
General Fund Transfer	0.10	0.10	0.10	0.10	0.10	0.10
Park Dedication (allocated)	2.52	0.00	0.00	0.00	0.00	0.00
Total	\$11.92	\$5.76	\$9.62	\$5.40	\$9.12	\$5.40

2021 Capital Improvement Program

CAPITAL INVESTMENT PROJECTS: Neighborhood					
2020 NPP20 ranking	Park/Project Name	Proposed Park Improvements	Reason for inclusion in CIP	2021 Revised	Funding Source
1	28th St Totlot	Play area and site improvements	Previous CIP/NPP20	\$200,000	NPP20
			Outside Funds	\$200,000	Outside Funds
38	Bottineau Park	Play area and site improvements	NPP20 Play Area Rehab	\$77,985	Park Dedication
59	Bryn Mawr Meadows Park	Athletic Fields Improvements	Previous CIP	\$551,000	Neighborhood Capital Levy
			Previous CIP	\$1,189,000	NPP20
87	Cavell Park	Play area and site improvements	Previous CIP	\$27,200	NPP20
4	Cedar Avenue Field Park	Plan implementation	NPP20	\$600,000	NPP20
			Park Dedication	\$15,589	Park Dedication
75	Cleveland Park	Play area and site improvements	Park Dedication	\$4,842	Park Dedication
37	Corcoran Park	Plan implementation	NPP20	\$950,000	NPP20
			Park Dedication	\$6,181	Park Dedication
67	Farwell Park	Plan implementation	NPP20	\$700,000	NPP20
18	Folwell Park		Park Dedication	\$3,273	Park Dedication
14	Hall Park	Plan implementation	NPP20	\$750,000	NPP20
54	Hiawatha School Park	Amphitheater and Outdoor Classroom	Park Dedication	\$75,000	Park Dedication
8	Jordan Park	Plan implementation	Park Dedication	\$45,976	Park Dedication
41	Keewaydin Park	Play area and climbing wall phase 1, decommission wading pool	Previous CIP	\$942,000	NPP20
56	Marcy Park	Plan implementation	Park Dedication	\$230,000	Park Dedication
6	North Commons Park	Plan implementation	NPP20	\$800,000	NPP20
			NPP20	\$200,000	Neighborhood Capital Levy
n/a	North Loop Park	Acquisition and Plan Implementation	Park Dedication	\$547,610	Park Dedication

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

2021 Capital Improvement Program

CAPITAL INVESTMENT PROJECTS: Neighborhood					
2020 NPP20 ranking	Park/Project Name	Proposed Park Improvements	Reason for inclusion in CIP	2021 Revised	Funding Source
109	Northeast Athletic Field Park	Athletic Fields Improvements	Park Dedication	\$3,135	Park Dedication
23	Painter Park	Plan implementation	NPP20	\$800,000	NPP20
			Park Dedication	\$20,944	Park Dedication
25	Perkins Hill	Plan implementation	Park Dedication	\$4,766	Park Dedication
10	Powderhorn Park	Plan implementation	NPP20	\$432,000	NPP20
			Park Dedication	\$83,407	Park Dedication
53	Sibley Field Park	Play area, wading pool, and site improvements	Previous CIP	\$922,000	NPP20
			Park Dedication	\$100,713	Park Dedication
121	The Mall Park	Plan implementation	Previous CIP	\$90,000	Neighborhood Capital Levy
113	Thomas Lowry Park	7 Pools Fountain Rehabilitation	Special Project	\$250,000	Neighborhood Capital Levy
				\$425,000	Outside Funds
103	Van Cleve Park	Plan implementation	Park Dedication	\$200,000	Park Dedication
13	Whittier Park	Play area and site improvements	Previous CIP	\$272,000	NPP20
			Previous CIP	\$34,000	Neighborhood Capital Levy
		Plan implementation	NPP20	\$390,800	NPP20
			NPP20	\$110,000	Neighborhood Capital Levy
			Park Dedication	\$450,000	Park Dedication
Capital Investment Construction Contingency Fund			NPP20	\$430,000	Neighborhood Capital Levy
Total				\$13,134,421	

* Six 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.

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

2021 Capital Improvement Program

CAPITAL INVESTMENT PROJECTS: Regional					
2020 NPP20 ranking	Park/Project Name	Proposed Park Improvements	Reason for inclusion in CIP	2021 Revised	Funding Source
ROF	Above the Falls Regional Park	Hall's Island and the Park on the Scherer Site	Previous CIP	\$573,000	Met Council Regional Funds
			Previous CIP	\$1,550,000	Parks and Trails
		Upper River Property Management	Previous CIP	\$200,000	O and M Lottery Proceeds
		Master Plan Implementation	Regional Equity Metric	\$1,296,000	Parks and Trails
8	Central Mississippi Riverfront Regional Park	Father Hennepin Park improvements	Park Dedication	\$1,178,000	Park Dedication
		Water Works	Park Dedication	\$1,345,000	Park Dedication
9	Mississippi River Gorge Regional Park	Master Plan Implementation	Previous CIP	\$1,375,000	Met Council Regional Funds
			Previous CIP	\$1,432,000	Parks and Trails
6	Nokomis-Hiawatha Regional Park	Hiawatha Trail Loop and Bridges, and other Trail Improvement and Rehabilitation	Previous CIP	\$1,775,000	Met Council Regional Funds
4	North Mississippi Regional Park	Webber Pool Debt Service	n/a	\$100,000	General Fund
Total				\$10,824,000	

ROF = Regional Opportunity Facility. Per MPRB Ordinance, ROFs collectively receive 25% of all regional capital funds over 6-year CIP, beginning in 2023
 Red amounts show a change from the previous CIP. Consult the full CIP document for details.

2021 Capital Improvement Program

OTHER PROJECTS				
Park/Project Name	Proposed Park Improvements	Reason for inclusion in CIP	2021 Revised	Funding Source
Service Centers	Service Centers Improvements	Previous CIP	\$363,326	General Fund
Grant Matches	Regional Parks and Trails	Previous CIP	\$450,000	O and M Lottery Proceeds
Creation Spaces	System-wide creation spaces implementation fund	n/a	\$440,000	Neighborhood Capital Levy
Community Gardens	System-wide garden implementation fund	n/a	\$75,000	Neighborhood Capital Levy
Total			\$1,328,326	

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

2021 Capital Improvement Program

REHABILITATION PROGRAM

Park/Project Name	Proposed Park Improvements	Reason for inclusion in CIP	2021 Revised	Funding Source
ADA Improvements	Improve accessibility in all neighborhood park sites and buildings	NPP20	\$300,000	NPP20
General Building and Recreation Center Rehabilitation	Repair or replace elements of buildings	NPP20	\$300,000	NPP20
Roofs	Repair or replace roofs	NPP20	\$25,000	NPP20
Neighborhood Amenity Fund	Repair or replace exterior park amenities, features, and site furnishings	NPP20	\$300,000	NPP20
Park Lighting	Repair or replace exterior lighting systems and supporting infrastructure	NPP20	\$100,000	NPP20
Synthetic Turf Rehabilitation	Repair or replace surface and/or base of synthetic athletic fields	Previous CIP	\$0	Neighborhood Capital Levy
Below-Grade Infrastructure	Repair, replace, or remove underground pipes, conduits, wiring, etc.	NPP20	\$100,000	NPP20

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

2021 Capital Improvement Program

REHABILITATION PROGRAM				
Park/Project Name	Proposed Park Improvements	Reason for inclusion in CIP	2021 Revised	Funding Source
Sidewalk and Pavement	Repair or replace exterior hard surfacing (bituminous, concrete, pavers, etc.)	NPP20	\$200,000	NPP20
		Previous CIP	\$0	Neighborhood Capital Levy
Operations Facilities	Repair and improvements to staging, storage, workshops, and equipment areas	NPP20	\$200,000	NPP20
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
Regional Trail Rehabilitation	Repair or replace exterior hard surfacing (bituminous, concrete, pavers, etc.) in Regional Parks	Previous CIP	\$500,000	O and M Lottery Proceeds
Regional Park Habitat Management	Create, enhance, maintain, and manage naturalized habitat areas in Regional Parks	Previous CIP	\$100,000	O and M Lottery Proceeds
Total			\$2,175,000	

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

MPRB 2021-2026 Capital Improvement Program

CAPITAL INVESTMENT PROJECTS: Neighborhood												
2020 NPP20 ranking	Park/Project Name	Proposed Park Improvements	Reason for inclusion in CIP	2021 Revised	2022 revised	2023 revised	2024 revised	2025 revised	2026	Revised Total	Funding Source	
1	28th St Totlot	Play area and site improvements	Previous CIP/NPP20	\$200,000						\$200,000	NPP20	
			Outside Funds	\$200,000							\$200,000	Outside Funds
39	Audubon Park	Play area and site improvements	NPP20 Play Area Rehab		\$338,000					\$338,000	NPP20	
			Park Dedication		\$10,629						\$10,629	Park Dedication
		Plan implementation	NPP20				\$1,125,000	\$100,000			\$1,225,000	NPP20
			NPP20				\$230,000				\$230,000	Neighborhood Capital Levy
44	Barnes Place Triangle	Plan implementation	NPP20						\$0	\$0	Neighborhood Capital Levy	
52	Beltrami Park	Plan implementation	NPP20				\$490,000	\$565,000		\$1,055,000	NPP20	
24	Bethune Park	Plan implementation	NPP20			\$735,000				\$735,000	NPP20	
11	Bohanon Park	Plan implementation	NPP20			\$1,000,000				\$1,000,000	NPP20	
38	Bottineau Park	Play area and site improvements	NPP20 Play Area Rehab	\$77,985						\$77,985	Park Dedication	
			NPP20					\$715,000	\$440,000	\$1,155,000	NPP20	
		Plan implementation	NPP20					\$245,000		\$245,000	Neighborhood Capital Levy	
59	Bryn Mawr Meadows Park	Athletic Fields Improvements	Previous CIP	\$551,000	\$372,000					\$923,000	Neighborhood Capital Levy	
			Previous CIP	\$1,189,000	\$1,333,000					\$2,522,000	NPP20	
			Park Dedication		\$12,291					\$12,291	Park Dedication	
87	Cavell Park	Play area and site improvements	Previous CIP	\$27,200	\$0					\$27,200	NPP20	
4	Cedar Avenue Field Park	Plan implementation	NPP20	\$600,000	\$0					\$600,000	NPP20	
			Park Dedication	\$15,589						\$15,589	Park Dedication	
		Play area and site improvements	NPP20 Play Area Rehab				\$390,000			\$390,000	NPP20	
32	Central Gym Park	Plan implementation	NPP20					\$700,000		\$700,000	NPP20	
28	CEPRO site	Plan implementation	NPP20						\$0	\$0	NPP20	
47	Clinton Field	Plan implementation	NPP20						\$700,000	\$700,000	NPP20	
75	Cleveland Park	Plan implementation	Previous CIP			\$510,000	\$440,000			\$950,000	NPP20	
		Play area and site improvements	Park Dedication	\$4,842						\$4,842	Park Dedication	
37	Corcoran Park	Plan implementation	NPP20	\$950,000						\$950,000	NPP20	
			Park Dedication	\$6,181						\$6,181	Park Dedication	

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MPRB 2021-2026 Capital Improvement Program

CAPITAL INVESTMENT PROJECTS: Neighborhood											
2020 NPP20 ranking	Park/Project Name	Proposed Park Improvements	Reason for inclusion in CIP	2021 Revised	2022 revised	2023 revised	2024 revised	2025 revised	2026	Revised Total	Funding Source
19	Cottage Park	Plan implementation	NPP20			\$500,000				\$500,000	NPP20
61	Currie Park	Play area and site improvements	NPP20 Play Area Rehab			\$355,000				\$355,000	NPP20
111	Downtown Commons	Plan implementation	Park Dedication	\$0						\$0	Park Dedication
15	East Phillips Park	Master Plan and initial site improvements	NPP20		\$428,000			\$970,000		\$1,398,000	NPP20
		Play area and site improvements	NPP20 Play Area Rehab					\$425,000		\$425,000	NPP20
31	Elliot Park	Plan implementation	NPP20			\$515,000	\$737,000			\$1,252,000	NPP20
		Play area and site improvements	NPP20 Play Area Rehab				\$251,000			\$251,000	Neighborhood Capital Levy
17	Farview Park	Plan implementation	NPP20			\$250,000				\$250,000	Neighborhood Capital Levy
			NPP20			\$500,000	\$500,000			\$1,000,000	NPP20
67	Farwell Park	Plan implementation	NPP20	\$700,000						\$700,000	NPP20
18	Folwell Park	Plan implementation	NPP20		\$1,000,000					\$1,000,000	NPP20
			Park Dedication	\$3,273						\$3,273	Park Dedication
36	Franklin Steele Square	Plan implementation	NPP20		\$740,000					\$740,000	NPP20
		Play area and site improvements	NPP20 Play Area Rehab					\$425,000		\$425,000	NPP20
93	Fuller Park	Wading pool and site improvements	Previous CIP		\$336,000	\$248,000				\$584,000	NPP20
			Previous CIP			\$260,000				\$260,000	Neighborhood Capital Levy
22	Glen Gale Park	Plan implementation	NPP20			\$600,000				\$600,000	NPP20
14	Hall Park	Plan implementation	NPP20	\$750,000				\$250,000		\$1,000,000	NPP20
9	Harrison Park	Plan implementation	NPP20		\$391,000	\$700,000				\$1,091,000	NPP20
		Play area and site improvements	NPP20 Play Area Rehab				\$390,000			\$390,000	Neighborhood Capital Levy
54	Hiawatha School Park	Amphitheater and Outdoor Classroom	Park Dedication	\$75,000						\$75,000	Park Dedication
		Play area and site improvements	NPP20 Play Area Rehab					\$425,000		\$425,000	Neighborhood Capital Levy

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MPRB 2021-2026 Capital Improvement Program

CAPITAL INVESTMENT PROJECTS: Neighborhood											
2020 NPP20 ranking	Park/Project Name	Proposed Park Improvements	Reason for inclusion in CIP	2021 Revised	2022 revised	2023 revised	2024 revised	2025 revised	2026	Revised Total	Funding Source
29	Irving Triangle	Plan implementation	NPP20						\$0	\$0	Neighborhood Capital Levy
45	Jackson Square Park	Plan implementation	NPP20				\$700,000			\$700,000	NPP20
8	Jordan Park	Plan implementation	Park Dedication	\$45,976						\$45,976	Park Dedication
41	Keewaydin Park	Play area and climbing wall phase 1, decommission wading pool	Previous CIP	\$942,000					\$0	\$942,000	NPP20
92	Lake Hiawatha Park (part of Nokomis-Hiawatha Reg. Park)*	Play area and site improvements	NPP20 Play Area Rehab		\$338,000					\$338,000	NPP20
34	Lake Nokomis Athletic Fields	Athletic Fields Improvements	NPP20						\$820,000	\$820,000	NPP20
			NPP20					\$280,000	\$280,000	Neighborhood Capital Levy	
48	Logan Park	Plan implementation	NPP20					\$630,000	\$550,000	\$1,180,000	NPP20
			NPP20					\$200,000	\$200,000	Neighborhood Capital Levy	
		Play area and site improvements	NPP20 Play Area Rehab						\$450,000	\$450,000	NPP20
21	Lovell Square Park	Plan implementation	NPP20 Play Area Rehab						\$450,000	\$450,000	NPP20
2	Lyndale School Pool	Plan implementation	NPP20				\$931,000			\$931,000	NPP20
40	Lynnhurst Park	Plan implementation	NPP20						\$1,340,000	\$1,340,000	NPP20
			NPP20					\$460,000	\$460,000	Neighborhood Capital Levy	
56	Marcy Park	Plan implementation	Park Dedication	\$230,000						\$230,000	Park Dedication
49	Mueller Park	Plan implementation	NPP20						\$200,000	\$200,000	NPP20
58	Murphy Square Park	Plan implementation	NPP20		\$200,000					\$200,000	NPP20
30	Newton Triangle	Plan implementation	NPP20						\$0	\$0	Neighborhood Capital Levy
6	North Commons Park	Plan implementation	NPP20	\$800,000						\$800,000	NPP20
			NPP20	\$200,000						\$200,000	Neighborhood Capital Levy
		Play area and site improvements	NPP20 Play Area Rehab			\$355,000				\$355,000	Neighborhood Capital Levy

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MPRB 2021-2026 Capital Improvement Program

CAPITAL INVESTMENT PROJECTS: Neighborhood											
2020 NPP20 ranking	Park/Project Name	Proposed Park Improvements	Reason for inclusion in CIP	2021 Revised	2022 revised	2023 revised	2024 revised	2025 revised	2026	Revised Total	Funding Source
n/a	North Loop Park	Acquisition and Plan Implementation	Park Dedication	\$547,610						\$547,610	Park Dedication
109	Northeast Athletic Field Park	Athletic Fields Improvements	Park Dedication	\$3,135						\$3,135	Park Dedication
35	Oliver Triangle	Plan implementation	NPP20						\$0	\$0	Neighborhood Capital Levy
23	Painter Park	Plan implementation	NPP20	\$800,000						\$800,000	NPP20
			Park Dedication	\$20,944						\$20,944	Park Dedication
25	Perkins Hill	Plan implementation	NPP20					\$350,000		\$350,000	NPP20
			Park Dedication	\$4,766						\$4,766	Park Dedication
10	Powderhorn Park	Plan implementation	NPP20	\$432,000	\$468,000					\$900,000	NPP20
			Park Dedication	\$83,407	\$200,000					\$200,000	Neighborhood Capital Levy
27	Riverside Park (part of Mississippi Gorge Regional Park)*	Plan implementation (improvements within neighborhood-focused portion of regional park only)	NPP20		\$1,060,000					\$1,060,000	NPP20
		Play area and site improvements	NPP20 Play Area Rehab		\$338,000					\$338,000	NPP20
55	Shingle Creek Park (part of Shingle Creek Regional Trail) *	Plan implementation (improvements within neighborhood-focused portion of regional park only)	NPP20				\$610,000	\$440,000		\$1,050,000	NPP20
53	Sibley Field Park	Play area, wading pool, and site improvements	Previous CIP	\$922,000						\$922,000	NPP20
			Park Dedication	\$100,713						\$100,713	Park Dedication
96	Smith Triangle	Sculpture and site improvements	Previous CIP		\$0	\$232,000				\$232,000	NPP20
33	St. Anthony Park	Plan implementation	NPP20				\$1,055,000			\$1,055,000	NPP20
43	Stevens Square Park	Plan implementation	NPP20						\$700,000	\$700,000	NPP20

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MPRB 2021-2026 Capital

CAPITAL INVESTMENT PROJECTS: Neighborhood

2020 NPP20 ranking	Park/Project Name	Proposed Park Improvements	Reason for inclusion in CIP	2021 Revised	2022 revised	2023 revised	2024 revised	2025 revised	2026	Revised Total	Funding Source
7	Stewart Field Park	Play area and site improvements	NPP20 Play Area Rehab			\$0				\$0	Neighborhood Capital Levy
			NPP20 Play Area Rehab			\$355,000				\$355,000	NPP20
		Plan implementation	NPP20					\$830,000		\$830,000	NPP20
			NPP20					\$270,000		\$270,000	Neighborhood Capital Levy
3	Sumner Field Park	Plan implementation	NPP20					\$600,000	\$600,000	NPP20	
121	The Mall Park	Plan implementation	Previous CIP	\$90,000	\$258,000					\$348,000	Neighborhood Capital Levy
113	Thomas Lowry Park	7 Pools Fountain Rehabilitation	Special Project	\$250,000	\$250,000	\$250,000				\$750,000	Neighborhood Capital Levy
				\$425,000					\$425,000	Outside Funds	
46	Todd Park	Play area and site improvements	NPP20 Play Area Rehab				\$69,000			\$69,000	Neighborhood Capital Levy
							\$322,000			\$322,000	NPP20
		Plan implementation	NPP20						\$700,000	\$700,000	NPP20
103	Van Cleve Park	Plan implementation	Park Dedication	\$200,000						\$200,000	Park Dedication
42	Waveland Triangle	Plan implementation	NPP20						\$500,000	\$500,000	NPP20
13	Whittier Park	Play area and site improvements	Previous CIP	\$272,000						\$272,000	NPP20
			Previous CIP	\$34,000						\$34,000	Neighborhood Capital Levy
		Plan implementation	NPP20	\$390,800				\$300,000		\$690,800	NPP20
			NPP20	\$110,000						\$110,000	Neighborhood Capital Levy
			Park Dedication	\$450,000						\$450,000	Park Dedication
5	Willard Park	Plan implementation	NPP20		\$330,000	\$670,000				\$1,000,000	NPP20
			NPP20 Play Area Rehab			\$355,000				\$355,000	NPP20
	Capital Investment Construction Contingency Fund		NPP20	\$430,000	\$430,000	\$430,000	\$680,000	\$680,000	\$680,000	\$3,330,000	Neighborhood Capital Levy
Total				\$13,134,421	\$8,832,920	\$8,820,000	\$8,920,000	\$8,920,000	\$8,920,000	\$57,547,341	

* Six 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.

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

MPRB 2021-2026 Capital Improvement Program

CAPITAL INVESTMENT PROJECTS: Regional											
2020 NPP20 ranking	Park/Project Name	Proposed Park Improvements	Reason for inclusion in CIP	2021 Revised	2022 revised	2023 revised	2024 revised	2025 revised	2026	Revised Total	Funding Source
ROF	Above the Falls Regional Park	Hall's Island and the Park on the Scherer Site	Previous CIP	\$573,000						\$573,000	Met Council Regional Funds
			Previous CIP	\$1,550,000						\$1,550,000	Parks and Trails
		Upper River Property Management	Previous CIP	\$200,000	\$200,000	\$200,000				\$600,000	O and M Lottery Proceeds
		Master Plan Implementation	Regional Equity Metric	\$1,296,000		\$2,648,500		\$1,130,000	\$663,000	\$5,737,500	Parks and Trails
14	Cedar Lake Regional Trail	General rehabilitation and access	Regional Equity Metric						\$450,000	\$450,000	O and M Lottery Proceeds
8	Central Mississippi Riverfront Regional Park	Master Plan Implementation	Regional Equity Metric					\$1,460,000		\$1,460,000	Met Council Regional Funds
		Father Hennepin Park improvements	Park Dedication	\$1,178,000						\$1,178,000	Park Dedication
		Water Works	Park Dedication	\$1,345,000						\$1,345,000	Park Dedication
5	Chain of Lakes Regional Park	Master Plan Implementation	Regional Equity Metric		\$1,210,000		\$1,326,000		\$2,536,000	Parks and Trails	
12	Columbia Parkway Regional Trail	Trail Improvement and Rehabilitation	Regional Equity Metric				\$650,000		\$650,000	O and M Lottery Proceeds	
ROF	Grand Rounds Missing Link	Master Plan Implementation	Regional Equity Metric				\$1,347,000	\$1,130,000	\$663,000	\$3,140,000	Parks and Trails
11	Kenilworth Regional Trail	General rehabilitation and access	Regional Equity Metric						\$200,000	\$200,000	O and M Lottery Proceeds
2	Luce Line Regional Trail	Master Plan Implementation	Regional Equity Metric			\$1,173,000				\$1,173,000	Met Council Regional Funds
7	Minnehaha Parkway Regional Trail	Master Plan Implementation	Regional Equity Metric					\$800,000		\$800,000	Met Council Regional Funds
			Regional Equity Metric					\$650,000		\$650,000	O and M Lottery Proceeds

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MPRB 2021-2026 Capital Improvement Program

CAPITAL INVESTMENT PROJECTS: Regional											
2020 NPP20 ranking	Park/Project Name	Proposed Park Improvements	Reason for inclusion in CIP	2021 Revised	2022 revised	2023 revised	2024 revised	2025 revised	2026	Revised Total	Funding Source
13	Minnehaha Regional Park	Trail Improvement and Rehabilitation	Previous CIP		\$1,210,000					\$1,210,000	Parks and Trails
		Master Plan Implementation	Regional Equity Metric						\$1,600,000	\$1,600,000	Parks and Trails
9	Mississippi River Gorge Regional Park	Master Plan Implementation	Previous CIP	\$1,375,000						\$1,375,000	Met Council Regional Funds
			Previous CIP	\$1,432,000						\$1,432,000	Parks and Trails
			Regional Equity Metric				\$1,327,000			\$1,327,000	Parks and Trails
6	Nokomis-Hiawatha Regional Park	Hiawatha Trail Loop and Bridges, and other Trail Improvement and Master Plan Implementation	Previous CIP	\$1,775,000						\$1,775,000	Met Council Regional Funds
			Previous CIP		\$1,540,000					\$1,540,000	Parks and Trails
			Regional Equity Metric					\$1,460,000		\$1,460,000	Met Council Regional Funds
4	North Mississippi Regional Park	Webber Pool Debt Service	n/a	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000	General Fund
		Master Plan and Programmatic Plan,	Previous CIP		\$400,000					\$400,000	Parks and Trails
			Regional Equity Metric					\$1,740,000		\$1,740,000	Parks and Trails
3	Shingle Creek Regional Trail	Master Plan Implementation	Regional Equity Metric			\$2,000,000				\$2,000,000	Met Council Regional Funds
15	St. Anthony Parkway Regional Trail	Master Plan Implementation	Regional Equity Metric						\$1,074,000	\$1,074,000	Parks and Trails
1	Theodore Wirth Regional Park	Master Plan Implementation	Regional Equity Metric			\$1,850,000				\$1,850,000	Parks and Trails
10	Victory/Wirth Memorial Parkway Regional Trail	Master Plan Implementation	Regional Equity Metric			\$550,000				\$550,000	Met Council Regional Funds
			Regional Equity Metric			\$450,000				\$450,000	O and M Lottery Proceeds
Total				\$10,824,000	\$4,660,000	\$8,971,500	\$4,750,000	\$8,470,000	\$4,750,000	\$42,425,500	

ROF = Regional Opportunity Facility. Per MPRB Ordinance, ROFs collectively receive 25% of all regional capital funds over 6-year CIP, beginning in 2023
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MPRB 2021-2026 Capital Improvement Program

OTHER PROJECTS										
Park/Project Name	Proposed Park Improvements	Reason for inclusion in CIP	2021 Revised	2022 revised	2023 revised	2024 revised	2025 revised	2026	Revised Total	Funding Source
Service Centers	Service Centers Improvements	Previous CIP	\$363,326	\$93,326	\$93,326	\$93,326	\$93,326	\$93,326	\$829,956	General Fund
		Previous CIP	\$0	\$270,000	\$270,000	\$270,000	\$270,000	\$270,000	\$1,350,000	Neighborhood Capital Levy
Grant Matches	Regional Parks and Trails	Previous CIP	\$450,000	\$450,000					\$900,000	O and M Lottery Proceeds
Creation Spaces	System-wide creation spaces implementation fund	n/a	\$440,000						\$440,000	Neighborhood Capital Levy
Community Gardens	System-wide garden implementation fund	n/a	\$75,000	\$75,000	\$75,000				\$225,000	Neighborhood Capital Levy
Total			\$1,328,326	\$888,326	\$438,326	\$363,326	\$363,326	\$363,326	\$3,744,956	

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MPRB 2021-2026 Capital Improvement Program

REHABILITATION PROGRAM										
Park/Project Name	Proposed Park Improvements	Reason for inclusion in CIP	2021 Revised	2022 revised	2023 revised	2024 revised	2025 revised	2026	Revised Total	Funding Source
ADA Improvements	Improve accessibility in all neighborhood park sites and buildings	NPP20	\$300,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$3,800,000	NPP20
General Building and Recreation Center Rehabilitation	Repair or replace elements of buildings	NPP20	\$300,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$2,050,000	NPP20
Roofs	Repair or replace roofs	NPP20	\$25,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,025,000	NPP20
			\$0	\$175,000					\$175,000	Neighborhood Capital Levy
Heating, Ventilation, and Air Conditioning	Repair or replace components and/or systems	NPP20	\$0	\$350,000	\$350,000	\$350,000	\$200,000	\$200,000	\$1,450,000	NPP20
Neighborhood Amenity Fund	Repair or replace exterior park amenities, features, and site furnishings	NPP20	\$300,000	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$2,550,000	NPP20
Park Lighting	Repair or replace exterior lighting systems and supporting infrastructure	NPP20	\$100,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,100,000	NPP20
Synthetic Turf Rehabilitation	Repair or replace surface and/or base of synthetic athletic fields	Previous CIP	\$0	\$150,000	\$290,000	\$290,000	\$290,000	\$290,000	\$1,310,000	Neighborhood Capital Levy

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

MPRB 2021-2026 Capital Improvement Program

REHABILITATION PROGRAM										
Park/Project Name	Proposed Park Improvements	Reason for inclusion in CIP	2021 Revised	2022 revised	2023 revised	2024 revised	2025 revised	2026	Revised Total	Funding Source
Below-Grade Infrastructure	Repair, replace, or remove underground pipes, conduits, wiring, etc.	NPP20	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$350,000	NPP20
Sidewalk and Pavement	Repair or replace exterior hard surfacing (bituminous, concrete, pavers, etc.)	NPP20	\$200,000	\$350,000	\$375,000	\$350,000	\$500,000	\$500,000	\$2,275,000	NPP20
		Previous CIP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Neighborhood Capital Levy
Operations Facilities	Repair and improvements to staging, storage, workshops, and equipment areas	NPP20	\$200,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$950,000	NPP20
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
Regional Trail Rehabilitation	Repair or replace exterior hard surfacing (bituminous, concrete, pavers, etc.) in Regional Parks	Previous CIP	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000	O and M Lottery Proceeds
Regional Park Habitat Management	Create, enhance, maintain, and manage naturalized habitat areas in Regional Parks	Previous CIP	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000	O and M Lottery Proceeds
Total			\$2,175,000	\$4,175,000	\$4,165,000	\$4,140,000	\$4,140,000	\$4,140,000	\$22,935,000	

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

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

2020 Rank	Park Name	2020 TOTAL SCORE	1. 2020 ACP50 SCORE	2. 2020 DENSITY SCORE	3. 2020 YOUTH SCORE	4. 2020 SAFETY SCORE	5. 2020 CONDITION SCORE	6. 2020 LONGEVITY SCORE	7. 2020 INVESTMENT SCORE
1	28th St Totlot	18.50	5	3	1	1	4.50	1.0	3
2	Lyndale School Pool	18.00	5	1	1	0	5.00	3.0	3
3	Sumner Field Park	18.00	5	2	2	2	3.00	1.0	3
4	Cedar Field Park	17.50	5	3	2	2	3.50	0.0	2
5	Willard Park	17.43	5	2	2	2	2.60	0.8	3
6	North Commons Park	17.21	5	2	2	2	3.31	0.9	2
7	Stewart Field Park	16.97	5	3	2	2	3.11	0.9	1
8	Jordan Park	16.50	5	3	2	2	3.83	0.7	0
9	Harrison Park	16.19	5	2	2	1	3.33	0.9	2
10	Powderhorn Park	16.19	5	3	2	1	2.73	1.5	1
11	Bohannon Field Park	16.01	5	2	2	1	2.58	1.4	2
12	Bassett's Creek Park	16.00	5	2	2	1	3.60	2.4	0
13	Whittier Park	15.62	3	3	1	1	3.20	1.4	3
14	Hall Park	15.59	5	1	2	2	2.69	0.9	2
15	East Phillips Park	15.51	5	3	2	2	2.41	1.1	0
16	Phillips Pool & Gym	15.50	5	3	2	2	3.00	0.5	0
17	Farview Park	15.45	5	1	2	2	2.78	0.7	2
18	Folwell Park	15.35	5	2	2	2	2.46	0.9	1
19	Cottage Park	14.00	5	3	2	2	2.00	0.0	0
20	Humboldt Triangle	14.00	5	1	2	2	1.00	0.0	3
21	Lovell Square Park	14.00	5	1	2	2	3.00	1.0	0
22	Glen Gale Park	13.83	5	2	2	2	2.50	0.3	0
23	Painter Park	13.75	5	3	0	0	3.42	1.3	1
24	Bethune Park	13.74	5	1	2	2	2.60	1.1	0
25	Perkins Hill Park	13.50	5	1	2	2	2.50	1.0	0
26	Peavey Park	13.45	5	3	2	2	1.25	0.2	0
27	Riverside Park *	13.03	0	3	2	1	2.70	1.3	3
28	CEPRO site **	13.00	5	3	2	2	1.00	0.0	0
29	Irving Triangle **	13.00	5	3	2	2	1.00	0.0	0
30	Newton Triangle **	13.00	5	3	2	2	1.00	0.0	0

	parks in 2017-2025 CIP (44)
	parks added in 2026 CIP (7)
* Neighborhood areas within regional parks (7)	
	** Undeveloped parks (42)
Parks added to metrics this year (4)	

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

2020 Rank	Park Name	2020 TOTAL SCORE	1. 2020 ACP50 SCORE	2. 2020 DENSITY SCORE	3. 2020 YOUTH SCORE	4. 2020 SAFETY SCORE	5. 2020 CONDITION SCORE	6. 2020 LONGEVITY SCORE	7. 2020 INVESTMENT SCORE
31	Elliot Park	12.97	3	3	0	2	3.31	0.7	1
32	Central Gym Park	12.94	5	3	2	1	1.80	0.1	0
33	St. Anthony Park	12.30	3	2	0	1	2.90	0.4	3
34	Lake Nokomis Athletic Fields*	12.00	0	1	1	0	4.00	3.0	3
35	Oliver Triangle **	12.00	5	2	2	2	1.00	0.0	0
36	Franklin Steele Park	12.00	3	3	0	2	4.00	0.0	0
37	Corcoran Park	11.83	0	2	2	0	4.11	1.7	2
38	Bottineau Park	11.52	3	1	2	0	2.63	0.9	2
39	Audubon Park	11.10	0	2	1	0	3.67	1.4	3
40	Lynnhurst Park	11.09	0	1	2	0	4.00	2.1	2
41	Keewaydin Park	11.03	0	1	1	0	4.03	2.0	3
42	Waveland Triangle	11.00	0	1	1	0	3.00	3.0	3
43	Stevens Square Park	11.00	3	3	0	1	2.50	0.5	1
44	Barnes Place Triangle **	11.00	5	1	2	2	1.00	0.0	0
45	Jackson Square Park	10.83	3	2	1	1	1.63	0.2	2
46	Todd Park	10.81	0	2	2	0	3.14	1.7	2
47	Clinton Field Park	10.77	0	3	1	1	3.17	0.6	2
48	Logan Park	10.71	3	2	0	0	2.96	0.8	2
49	Mueller Park	10.67	0	3	0	1	2.67	1.0	3
50	Pershing Field Park	10.66	0	2	2	0	3.06	1.6	2
51	Kenny Park	10.46	0	1	2	0	3.56	1.9	2
52	Beltrami Park	10.45	0	1	1	1	3.20	2.3	2
53	Sibley Field Park	10.19	0	2	1	0	3.69	1.5	2
54	Hiawatha School Park	10.14	0	1	1	0	3.14	2.0	3
55	Shingle Creek Park *	10.06	0	1	2	1	3.20	1.9	1
56	Marcy Park	10.00	0	3	0	0	3.00	1.0	3
57	Normanna Triangle **	10.00	5	2	1	1	1.00	0.0	0
58	Murphy Square Park	10.00	0	3	2	1	1.00	0.0	3
59	Bryn Mawr Park	9.91	0	1	1	0	4.00	1.9	2
60	Longfellow Park	9.76	0	1	1	1	3.26	1.5	2

44	parks in 2017-2025 CIP (44)
7	parks added in 2026 CIP (7)
7	* Neighborhood areas within regional parks (7)
42	** Undeveloped parks (42)
4	Parks added to metrics this year (4)

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

2020 Rank	Park Name	2020 TOTAL SCORE	1. 2020 ACP50 SCORE	2. 2020 DENSITY SCORE	3. 2020 YOUTH SCORE	4. 2020 SAFETY SCORE	5. 2020 CONDITION SCORE	6. 2020 LONGEVITY SCORE	7. 2020 INVESTMENT SCORE
61	Currie Park	9.75	0	3	2	1	2.50	1.3	0
62	McRae Park	9.74	0	1	1	0	3.46	2.3	2
63	Loring Park	9.50	0	3	0	1	3.00	1.5	1
64	Pearl Park	9.11	0	1	2	0	2.65	1.5	2
65	Northwestern Bell/Elwell Park	9.00	0	3	0	0	2.00	1.0	3
66	Washburn Fair Oaks Park	9.00	0	3	1	1	1.00	0.0	3
67	Farwell Park	9.00	0	2	2	2	3.00	0.0	0
68	Park Avenue Triangle **	9.00	3	3	0	2	1.00	0.0	0
69	Armatage Park	8.89	0	2	1	0	3.00	0.9	2
70	Lyndale Farmstead Park	8.79	0	1	1	0	3.64	1.1	2
71	Brackett Park	8.52	0	1	1	1	3.06	1.5	1
72	Rev. Dr. Martin Luther King Jr. Park	8.45	0	2	1	0	2.72	0.7	2
73	Morris Park	8.45	0	1	0	0	3.31	2.1	2
74	Lake Nokomis Park *	8.43	0	1	1	0	2.93	1.5	2
75	Cleveland Park	8.38	0	2	2	1	2.38	1.0	0
76	Luxton Park	8.33	0	2	0	0	3.00	1.3	2
77	Matthews Park	8.17	0	2	1	1	2.25	0.9	1
78	Marshall Terrace Park *	8.11	0	1	1	0	3.25	0.9	2
79	Kenwood Park	8.10	0	1	1	0	3.10	2.0	1
80	Linden Hills Park	8.06	0	1	1	0	3.56	1.5	1
81	Diamond Lake	8.00	0	2	2	0	1.00	0.0	3
82	Reserve Block 40	8.00	0	1	1	0	3.00	0.0	3
83	Tower Hill Park	8.00	0	2	0	0	4.00	0.0	2
84	Gateway Park	8.00	0	2	0	2	1.00	0.0	3
85	Creekview Park *	8.00	0	1	2	1	2.67	0.3	1
86	Phelps Field Park	7.93	0	3	0	0	2.50	1.4	1
87	Cavell Park	7.79	0	1	1	0	2.63	1.2	2
88	Webber Park	7.70	0	1	2	2	2.20	0.5	0
89	Windom NE Park	7.69	0	2	0	0	2.58	1.1	2
90	Bossen Field Park	7.57	0	1	2	1	2.07	1.5	0

	parks in 2017-2025 CIP (44)	
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	Parks added to metrics this year (4)	

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

2020 Rank	Park Name	2020 TOTAL SCORE	1. 2020 ACP50 SCORE	2. 2020 DENSITY SCORE	3. 2020 YOUTH SCORE	4. 2020 SAFETY SCORE	5. 2020 CONDITION SCORE	6. 2020 LONGEVITY SCORE	7. 2020 INVESTMENT SCORE
91	Holmes Park	7.50	0	3	0	0	3.50	1.0	0
92	Lake Hiawatha Park *	7.44	0	1	1	0	3.24	1.2	1
93	Fuller Park	7.37	0	1	1	0	2.70	0.7	2
94	Victory Park	7.21	0	2	1	0	2.88	1.3	0
95	Park Siding Park	7.00	0	1	0	0	3.00	0.0	3
96	Smith Triangle	7.00	0	3	0	0	1.00	0.0	3
97	Deming Heights Park	7.00	0	2	1	0	1.00	0.0	3
98	Windom South Park	7.00	0	1	2	0	3.00	0.0	1
99	Monroe Place Triangle **	7.00	3	2	0	1	1.00	0.0	0
100	Russell Triangle **	7.00	0	2	2	2	1.00	0.0	0
101	Parade Park (Not Ice Arena)	6.75	0	1	0	0	1.75	2.0	2
102	Waite Park	6.46	0	1	1	0	2.21	1.3	1
103	Van Cleve Park	6.33	0	1	0	0	2.43	0.9	2
104	Columbia Park	6.25	0	1	0	0	3.00	1.3	1
105	Bryant Square Park	6.25	0	3	0	0	2.11	1.1	0
106	Chergosky Park	6.00	0	2	0	0	1.00	0.0	3
107	Xcel Field Park	6.00	0	1	1	0	1.00	0.0	3
108	Chute Square	6.00	0	1	0	1	1.00	0.0	3
109	Northeast Athletic Field Park	5.45	0	1	0	1	2.75	0.7	0
110	Dickman Park	5.19	0	1	0	0	2.33	0.9	1
111	Downtown Commons	5.00	0	2	0	2	1.00	0.0	0
112	Solomon Park, Edward C **	5.00	0	2	2	0	1.00	0.0	0
113	Thomas Lowry Park	5.00	0	1	0	0	1.00	0.0	3
114	Sibley Triangle **	5.00	3	1	0	0	1.00	0.0	0
115	Shoreview & 54 1/2 Triangle **	5.00	0	1	2	1	1.00	0.0	0
116	Shoreview & 55th Triangle **	5.00	0	1	2	1	1.00	0.0	0
117	Humboldt Greenway **	5.00	0	1	2	1	1.00	0.0	0
118	Washburn Avenue Totlot	5.00	0	2	1	0	2.00	0.0	0
119	Hiview Park	4.75	0	1	0	0	2.25	1.5	0
120	Penn Model Village Triangle **	4.00	0	2	1	0	1.00	0.0	0

	parks in 2017-2025 CIP (44)	
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Neighborhood Park Metrics Resulting from Criteria Based System for Capital and Rehabilitation Neighborhood Park Project Scheduling

2020 Rank	Park Name	2020 TOTAL SCORE	1. 2020 ACP50 SCORE	2. 2020 DENSITY SCORE	3. 2020 YOUTH SCORE	4. 2020 SAFETY SCORE	5. 2020 CONDITION SCORE	6. 2020 LONGEVITY SCORE	7. 2020 INVESTMENT SCORE
121	The Mall Park **	4.00	0	3	0	0	1.00	0.0	0
122	Joanne R Levin Triangle	4.00	0	3	0	0	1.00	0.0	0
123	Ryan Lake **	4.00	0	2	1	0	1.00	0.0	0
124	Oak Crest Triangle **	4.00	0	2	1	0	1.00	0.0	0
125	Shoreview & 54th Triangle **	3.00	0	1	1	0	1.00	0.0	0
126	Towerside Site	3.00	0	2	0	0	1.00	0.0	0
127	8th Avenue Streamscape **	3.00	0	2	0	0	1.00	0.0	0
128	Gladstone Triangle **	3.00	0	1	1	0	1.00	0.0	0
129	Elmwood Triangle **	3.00	0	1	1	0	1.00	0.0	0
130	Rustic Lodge Triangle **	3.00	0	1	1	0	1.00	0.0	0
131	Dell Park **	3.00	0	1	1	0	1.00	0.0	0
132	Linden Hills Boulevard **	3.00	0	1	1	0	1.00	0.0	0
133	Kings Highway **	3.00	0	1	1	0	1.00	0.0	0
134	Laurel Triangle **	3.00	0	1	1	0	1.00	0.0	0
135	Seven Oaks Oval **	3.00	0	1	1	0	1.00	0.0	0
136	Barton Triangle **	3.00	0	2	0	0	1.00	0.0	0
137	Caleb Dorr Circle **	3.00	0	2	0	0	1.00	0.0	0
138	Clarence Triangle **	3.00	0	2	0	0	1.00	0.0	0
139	Orlin Triangle **	3.00	0	2	0	0	1.00	0.0	0
140	Adams Triangle **	3.00	0	1	1	0	1.00	0.0	0
141	Chowen Triangle **	2.00	0	1	0	0	1.00	0.0	0
142	St Louis Triangle **	2.00	0	1	0	0	1.00	0.0	0
143	West End Triangle **	2.00	0	1	0	0	1.00	0.0	0
144	Alcott Triangle **	2.00	0	1	0	0	1.00	0.0	0
145	Architect Triangle **	2.00	0	1	0	0	1.00	0.0	0
146	Fremont Triangle **	2.00	0	1	0	0	1.00	0.0	0
147	Kenwood Parkway **	2.00	0	1	0	0	1.00	0.0	0
148	Washington Triangle **	2.00	0	1	0	0	1.00	0.0	0
149	Valley View Park **	2.00	0	1	N/A	N/A	1.00	0.0	0

parks in 2017-2025 CIP (44)	
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** Undeveloped parks (42)	
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Regional Parks Equity Metrics- Community Characteristics

2020 Rank	Regional Park Property	Park/Trail	Score 2020	RCAP	ACP	RCAP SCORE 2020	WALKSHED (pop. w/in .5 mi)	WALK SCORE	TRANSIT STOP PROXIMITY	TRANSIT SCORE	PARKING (spaces/acre)	PARKING SCORE	ACCESS SCORE 2020	NEIGHBORHOOD SAFETY 2020	SAFETY SCORE 2020
ROF	Grand Rounds Missing Link	Trail													
ROF	Above the Falls	Park													
1	Theodore Wirth	Park	16.0	Yes	Yes	5	30,265	3	12	3	0.73	0	2.0	8.88	1
2	Luce Line	Trail	15.0	Yes	Yes	5	32,383	3	5	0	0	0	1.0	8.88	1
3	Shingle Creek	Trail	14.3	Yes	Yes	5	31,795	3	12	3	0	0	2.0	10.74	2
4	North Mississippi	Park	13.3	Yes	Yes	5	23,278	3	22	3	2.59	3	3.0	12.60	2
5	Minneapolis Chain-of-Lakes	Park	13.0	No	No	0	77,540	5	42	5	3.21	5	5.0	1.11	0
6	Nokomis-Hiawatha	Park	12.3	No	No	0	28,828	3	21	5	2.09	3	3.7	1.74	0
7	Minnehaha Parkway	Trail	10.7	No	No	0	77,937	5	30	5	3.54	5	5.0	0.72	0
8	Central Mississippi Riverfront	Park	10.0	No	No	0	59,347	5	5	0	5.61	5	3.3	9.84	1
9	Mississippi Gorge	Park	9.7	No	No	0	76,260	5	7	0	2.17	3	2.7	3.04	0
10	Victory/Wirth Memorial Pkwy	Trail	9.2	No	No	0	66,266	5	23	3	0.37	0	2.7	10.99	2
11	Kenilworth	Trail	8.5	No	No	0	26,433	3	8	0	0	0	1.0	2.15	0
12	Columbia Parkway	Trail	8.2	No	No	0	17,746	0	2	0	12.01	5	1.7	2.27	0
13	Minnehaha	Park	8.0	No	No	0	30,811	3	7	0	3.40	5	2.7	2.04	0
14	Cedar Lake	Trail	7.7	No	No	0	54,952	5	4	0	0	0	1.7	3.57	0
15	St. Anthony Parkway	Trail	7.5	No	No	0	41,637	3	10	0	2.08	3	2.0	2.72	0
16	Northeast Diagonal	Trail	7.0	No	No	0	19,648	0	17	0	0	0	0.0	3.37	0
17	Ridgway Parkway	Trail	5.5	No	No	0	23,374	3	2	0	1.38	0	1.0	8.25	1

KEY:		parks in 2020-2025 CIP
		increased score
		decreased score
		parks added in 2026 CIP

Regional Parks Equity Metrics- Park Characteristics

2020 Rank	Regional Park Property	Park/ Trail	Score 2020	HISTORIC INVESTMENT 2020	INVESTMENT PER ACRE 2020	INVESTMENT SCORE 2020	VISITOR COUNT 2020	VISITORS PER ACRE 2020	USE INTENSITY SCORE 2020	ADA CONSIDERATIONS	ADA SCORE 2020	REMNANT NATIVE PLANT	TREE CANOPY	WATER	NATURAL RESOURCES SCORE 2020	TRAIL QUALITY	TRAIL QUALITY SCORE 2020
ROF	Grand Rounds Missing Link	Trail															
ROF	Above the Falls	Park															
1	Theodore Wirth	Park	16.0	\$ 3,406,488.99	\$ 5,697.61	3	930,444	1,556	0	\$ 376,848.25	2	2	2	2	2.0	Moderate	1
2	Luce Line	Trail	15.0	\$ -	\$ -	3	156,301	26,050	2	n/a	1	0	0	n/a	0.0	Low	2
3	Shingle Creek	Trail	14.3	\$ 12,150.63	\$ 179.66	3	148,605	2,197	0	n/a	1	0	1	0	0.3	Moderate	1
4	North Mississippi	Park	13.3	\$ 8,822,230.68	\$ 105,731.43	0	355,376	4,259	0	\$ 155,975.75	1	0	1	0	0.3	Low	2
5	Minneapolis Chain-of-Lakes	Park	13.0	\$ 9,879,127.86	\$ 19,979.63	2	8,049,765	16,280	1	\$ 716,575.75	2	2	2	2	2.0	Moderate	1
6	Nokomis-Hiawatha	Park	12.3	\$ 2,255,288.58	\$ 5,905.60	3	1,973,756	5,168	1	\$ 302,536.00	2	0	1	1	0.7	Low	2
7	Minnehaha Parkway	Trail	10.7	\$ 2,610,086.42	\$ 10,116.61	2	1,536,713	5,956	1	n/a	1	0	2	0	0.7	Moderate	1
8	Central Mississippi Riverfront	Park	10.0	\$ 18,784,776.37	\$ 188,016.98	0	3,564,557	35,678	2	\$ 381,537.25	2	0	1	1	0.7	Moderate	1
9	Mississippi Gorge	Park	9.7	\$ 9,383,632.73	\$ 29,526.85	2	1,717,591	5,405	1	\$ 164,231.25	1	2	2	2	2.0	Moderate	1
10	Victory/Wirth Memorial Pkwy	Trail	9.2	\$ 2,926,889.12	\$ 21,924.26	2	443,653	3,323	0	n/a	1	0	1	n/a	0.5	Moderate	1
11	Kenilworth	Trail	8.5	\$ -	\$ -	3	775,776	155,155	2	n/a	1	0	1	n/a	0.5	Moderate	1
12	Columbia Parkway	Trail	8.2	\$ -	\$ -	3	85,874	7,162	1	n/a	1	0	1	n/a	0.5	Moderate	1
13	Minnehaha	Park	8.0	\$ 9,639,440.24	\$ 53,344.99	1	2,548,251	14,102	1	\$ 348,637.25	2	2	2	0	1.3	High	0
14	Cedar Lake	Trail	7.7	\$ -	\$ -	3	512,812	18,826	1	n/a	1	0	0	n/a	0.0	Moderate	1
15	St. Anthony Parkway	Trail	7.5	\$ 2,221,576.73	\$ 49,215.26	2	260,034	5,761	1	n/a	1	0	1	n/a	0.5	Moderate	1
16	Northeast Diagonal	Trail	7.0	\$ -	\$ -	3	190,322	27,189	2	n/a	1	0	0	n/a	0.0	Moderate	1
17	Ridgway Parkway	Trail	5.5	\$ 1,364,347.70	\$ 37,751.73	2	35,467	981	0	n/a	1	0	1	n/a	0.5	High	0

KEY:		parks in 2020-2025 CIP
		increased score
		decreased score
		parks added in 2026 CIP

Capital Project Funds - All Funds

Statement of Revenues & Expenditures	2020 Approved	2021 Recommended
Capital Revenues		
11500 Fund - General		
Neighborhood Park Capital Levy	2,180,000	2,180,000
Transfer	463,326	463,326
11950 Fund - Park Dedicated Revenue		
Lottery Proceeds	1,300,000	1,300,000
Park Dedication	1,763,148	4,392,421
14370 Fund - Special Assessments		
Assessment Bonds	300,000	300,000
14300 Fund - Capital Projects Fund		
Bonds	10,500,000	10,500,000
Metropolitan Council Grants	0	3,723,000
Other Outside Funding	4,850,000	625,000
Parks & Trails - State Legacy Fund	4,182,016	4,278,000
Total Capital Revenues	25,538,490	27,761,747
Capital Expenditures		
14370 Fund - Special Assessments		
Diseased Tree Removal	300,000	300,000
14300 Fund - Capital Projects Fund		
Neighborhood Capital Outlay	13,904,531	13,134,421
Regional Capital Outlay	5,482,016	10,824,000
Other Projects Capital Outlay	1,082,076	1,328,326
Neighborhood Rehabilitation Programs Capital Outlay	4,119,867	1,525,000
Regional Rehabilitation Programs Capital Outlay	650,000	650,000
Total Capital Expenditures	25,538,490	27,761,747
Excess Revenues Over/(Under) Expenses	0	0

Capital Projects

Fund 11500	2020 Approved	2021 Recommended
Salaries and Wages	728,434	746,103
Fringe Benefits	215,316	220,235
Operating Costs	24,594,740	26,795,409
Capital Projects Expense	25,538,490	27,761,747

Capital Projects Rehabilitation Personnel	2020 Approved	2021 Recommended
Cement Finisher NPP20	2.00	2.00
Electrician NPP20	2.00	2.00
Electrician Apprentice NPP20	1.00	1.00
Plumber NPP20	2.00	2.00
Full Time	7.00	7.00
Trades NPP20	4.00	4.00
Part Time	4.00	4.00
Capital Projects Rehabilitation	11.00	11.00

Personnel Summaries

- Personnel Summary by
Division/Department Pages 172-173
- Personnel Summary by Job Title Pages 174-180

Personnel Summary by Division/Department

Full Time	2020 Approved	2021 Recommended
Superintendent's Office		
Superintendent's Office	2.60	3.60
Board of Commissioners	9.65	9.72
Communications & Marketing Department	5.85	5.85
Community Outreach Department	11.00	0.00
Community Support Services Department	0.00	8.00
Park Police Department	37.85	35.85
Deputy Superintendent's Office		
Deputy Superintendent's Office	2.65	2.65
Customer Service Department	13.03	18.96
Finance Department	12.60	11.60
Human Resources Department	8.50	8.50
Information Technology Services Department	13.00	12.00
Environmental Stewardship Division		
Asset Management Department	215.22	212.47
Environmental Management Department	16.75	18.50
Forestry Department	82.45	81.45
Planning Services Division		
Design & Project Management Department	15.50	13.50
Strategic Planning Department	8.50	11.50
Recreation Services Division		
Athletics Programs, Aquatics, Golf & Ice Arenas Department	41.85	41.85
Recreation Centers & Programs Department	67.00	0.00
Youth & Recreation Center Programs Department	0.00	79.45
Youth Development Department	19.45	0.00
NPP20 Neighborhood Park Rehabilitation	7.00	7.00
Total Full Time	590.45	582.45

Personnel Summary (Continued)

Part Time	2020 Approved	2021 Recommended
Superintendent's Office		
Communications & Marketing Department	2.36	2.12
Community Outreach Department	3.61	0.00
Community Support Services	0.00	6.15
Park Police Department	11.16	11.16
Deputy Superintendent's Office		
Deputy Superintendent's Office	0.65	0.65
Customer Service Department	4.77	8.96
Finance Department	0.27	0.27
Information Technology Services Department	0.50	0.75
Environmental Stewardship Division		
Asset Management Department	35.58	30.75
Environmental Management Department	27.52	64.73
Forestry Department	1.85	1.50
Planning Services Division		
Design & Project Management Department	0.20	0.20
Strategic Planning Department	1.20	1.20
Recreation Services Division		
Athletic Programs, Aquatics Golf & Ice Arenas Department	80.37	81.87
Recreation Centers & Programs Department	130.00	0.00
Youth & Recreation Center Programs Department	0.00	163.98
Youth Development Department	78.36	0.00
NPP20 Neighborhood Park Rehabilitation	4.00	4.00
Total Part Time	382.40	378.29
Total	972.85	960.74

Personnel Summary by Job Title

Full-Time Position Title	2020 Approved	2021 Recommended
Accountant	1.00	1.00
Accounting Technician	3.50	3.50
Accounting Technician NPP20	0.50	0.50
Administrative Assistant	7.95	7.95
Administrative Assistant NPP20	0.50	0.50
AIS Program Administrator	1.00	1.00
Arborist	43.00	43.00
Arborist Crew Leader	14.00	14.00
Arborist NPP20	2.00	2.00
Assistant Director Asset Management NPP20	1.00	1.00
Assistant Superintendent Env. Stewardship	1.00	1.00
Assistant Superintendent Planning	1.00	1.00
Assistant Superintendent Recreation	1.00	1.00
Asst. Director, Recreation Centers & Programs	1.00	0.00
Athletic Program Lead	1.00	1.00
Athletic Program Specialist	6.00	6.00
Automotive Mechanic	11.00	10.00
Automotive Mechanic Shop Leader	1.00	2.00
Capital Projects Accountant	0.40	0.40
Capital Projects Accountant NPP20	0.60	0.60
Carpenter	3.00	3.00
Carpenter Apprentice NPP20	1.00	0.00
Carpenter NPP20	2.00	2.00
Cement Finisher	2.00	2.00
Cement Finisher NPP20	2.00	2.00
Child Care Worker	10.00	10.00
Child Development Supervisor	1.00	1.00
Communications Representative	1.25	1.25
Communications Representative NPP20	0.75	0.75
Community Action Team Coordinator	0.00	1.00
Community Action Team Supervisor	0.00	1.00
Community Connection Coordinator	0.00	5.00
Community Gardens Program Coordinator	1.00	1.00
Community Outreach and Access Coordinator	4.00	0.00
Community Outreach Coordinator Events	2.00	0.00

Personnel Summary (Continued)

Full-Time Position Title	2020 Approved	2021 Recommended
Construction Engineer NPP20	1.00	1.00
Construction Project Manager	2.00	1.00
Copy Center Operator	1.00	1.00
Customer Service Representative I	3.00	3.00
Customer Service Supervisor	1.00	1.00
Deputy Superintendent	1.00	1.00
Design Project Manager	4.00	3.00
Design Project Manager NPP20	3.00	3.00
Digital Communications Representative	1.00	1.00
Director, Asset Management	1.00	1.00
Director, Athletic Programs, Aquatics, Golf & Ice Arenas	1.00	1.00
Director, Communications & Marketing	1.00	1.00
Director, Community Outreach	1.00	0.00
Director, Community Support Services	0.00	1.00
Director, Customer Service	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, Youth Development	1.00	0.00
Division Services Administrator	2.40	2.40
Division Services Administrator NPP20	0.60	0.60
Electrician	2.00	2.00
Electrician Apprentice NPP20	1.00	1.00
Electrician NPP20	2.00	2.00
Engineering Technician II	2.00	2.00
Env. Stewardship Volunteer Coordinator	1.00	1.00
Environmental Education Lead	1.00	1.00
Equipment Repair Foreman	1.00	0.00
Equipment Services Attendant	2.00	2.00
Equipment Shop Supervisor	1.00	1.00
Equity & Inclusion Coordinator	0.00	1.00

Personnel Summary (Continued)

Full-Time Position Title	2020 Approved	2021 Recommended
Event & Facility Use Coordinator	1.00	1.00
Event Coordinator	0.00	2.00
Event Technician	2.00	2.00
Executive Assistant to the Superintendent	1.00	1.00
Financial & Performance Analyst	1.00	0.00
Foreman Arborist	5.00	5.00
Foreman Carpenter	1.00	1.00
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	0.00
Gardener	10.00	9.00
Gardener Curator	1.00	1.00
Gardener NPP20	1.00	1.00
GIS Technician	1.00	1.00
Golf Course Specialist	3.00	3.00
Grant & Donation Administrator	0.00	1.00
Head Lifeguard	1.00	1.00
Horticulture Crewleader	0.00	1.00
Horticulture Supervisor	1.00	1.00
Human Resources Associate	1.00	0.00
Human Resources Generalist	3.00	3.00
Human Resources Generalist NPP20	1.00	1.00
Human Resources Trainer	1.00	1.00
Ice Resurface Driver	2.00	2.00
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 NPP20	1.00	1.00
IT Support Technician Supervisor	1.00	1.00
Lifeguard	5.00	5.00
Management Analyst	3.00	3.00
Manager, Accounting	1.00	1.00

Personnel Summary (Continued)

Full-Time Position Title	2020 Approved	2021 Recommended
Manager, Aquatics	1.00	1.00
Manager, Athletics & Aquatics	1.00	1.00
Manager, Budget & Analysis	1.00	1.00
Manager, Child Development	1.00	1.00
Manager, Community Events	0.00	1.00
Manager, Community Outreach Events	1.00	0.00
Manager, Community Outreach, Equity & Inclusion	1.00	0.00
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, Media Relations and Social Media	1.00	1.00
Manager, Park Operations	5.00	5.00
Manager, Park Operations NPP20	1.00	1.00
Manager, Permits	1.00	1.00
Manager, Recreation Service Area	5.00	5.00
Manager, Trades	0.75	0.75
Manager, Trades NPP20	0.25	0.25
Mobile Equipment Operator	29.00	29.00
Mobile Equipment Operator NPP20	3.00	3.00
Natural Resources Coordinator	1.00	1.00
Natural Resources Specialist	1.00	1.00
Naturalist	1.00	1.00
Office & Data Practices Manager	1.00	1.00
Painter	4.00	4.00
Park Board Commissioners	9.00	9.00
Park Patrol Agent	2.00	2.00
Park/School Campus Coordinator	1.00	1.00
Parking System Analyst	1.00	1.00
Parkkeeper	7.68	7.68
Parkkeeper	97.32	100.32
Parkkeeper Crew leader	18.00	19.00
Parkkeeper NPP20	8.00	8.00
Parkkeeper Trainee NPP20	6.00	3.00
Payroll Administrator	1.00	1.00
Pipefitter	1.00	1.00

Personnel Summary (Continued)

Full-Time Position Title	2020 Approved	2021 Recommended
Plumber	3.00	3.00
Plumber NPP20	2.00	2.00
Police Lieutenant, Parks	2.00	2.00
Police Officer, Parks	23.00	22.00
Police Sergeant, Parks	8.00	8.00
Program Advancement Position	0.00	1.00
Project Designer NPP20	1.00	1.00
Project Planner NPP20	1.00	1.00
Real Property Administrator	1.00	1.00
Recreation Specialists	46.00	46.00
Recreation Volunteer Coordinator	1.00	1.00
Refuse & Recycling Crew Leader (MEO)	1.00	1.00
Rehab Project Manager NPP20	1.00	1.00
Risk & Safety Administrator	1.00	1.00
Senior Financial Analyst	1.00	1.00
Senior Human Resources Consultant	2.00	2.00
Senior Planner	3.00	3.00
Special Event Coordinator	1.00	1.00
Superintendent of Parks	1.00	1.00
Sustainable Forestry Coordinator	1.00	1.00
Teen Teamworks Program Coordinator	1.00	1.00
Therapeutic Recreation & Inclusion Coordinator	1.00	1.00
Tree Preservation Coordinator	1.00	1.00
Water Resources Lead	1.00	1.00
Water Resources Supervisor	1.00	1.00
Water Resources Technician	2.00	2.00
Web Content Producer	1.00	1.00
Youth Development Supervisor	2.00	0.00
Youth Engagement Coordinator	1.00	0.00
Youth Program Specialist	12.00	12.00
Youth Program Specialist - Employment	1.00	1.00
Youth Violence Prevention Coordinator	1.00	0.00
Total Full Time	590.45	582.45

Personnel Summary (Continued)

Part-Time Position Title	2020 Approved	2021 Recommended
Admin Support - Graphics	0.62	0.54
Admin Support - Photographer	0.50	0.50
Admin Support - Web Technician	0.62	0.54
Administrative Assistant	0.60	0.60
Ambassadors	0.00	2.68
Aquatics Attendant	5.56	5.56
Aquatics Instructor	1.80	1.80
Archivist	0.50	0.50
Child Care Worker	6.75	6.75
Clerk Typist I	0.35	0.00
Communications Assistant	0.62	0.54
Environmental Specialist A	13.78	13.46
Environmental Specialist B	3.65	3.48
Environmental Specialist C	0.35	0.35
Golf, Aquatic and Ice Attendant	26.46	26.46
Lifeguard I, Class A	21.57	21.57
Lifeguard II, Class C	0.30	0.30
Marketing Assistant	0.10	0.10
Park Patrol Agent, Seasonal	11.48	11.48
Program Aide I	0.60	0.60
Program Aide II	0.50	0.00
Recreation Front Desk	29.14	29.14
Recreation Specialist A	56.78	56.78
Recreation Specialist B	54.63	54.63
Recreation Specialist C	28.53	28.50
Recreation Specialist D	2.45	2.45
Recreation Specialist E	0.14	0.14
Seasonal Gardener	2.05	2.55
Seasonal Management Intern NPP20	0.75	0.00
Seasonal Mobile Equipment Operator	8.88	7.63
Seasonal Mobile Equipment Operator NPP20	2.00	2.00
Seasonal Park Maintenance Worker	40.86	37.86
Seasonal Park Maintenance Worker NPP20	3.25	3.25
Seasonal Visitor Counters	1.00	1.00
Special Service Attendant	4.99	4.74
Technical Support Specialist	0.50	0.75
Trades	1.92	1.59

Personnel Summary (Continued)

Part-Time Position Title	2020 Approved	2021 Recommended
Trades -Apprentice	0.50	0.50
Trades NPP20	4.00	4.00
Urban Scholar	0.82	0.82
Water Quality Support	1.66	1.66
Youth Worker	40.84	40.49
Total Part Time	382.40	378.29
Total	972.85	960.74

MPRB 2021 Fee Schedule

Events Permits and Fees

Description	2020 Fee	2021 Recommended Fee	Increase
Artist Booth Fee	\$65	\$65	\$0
Attendant Fee	\$21 per hour	\$21 per hour	\$0
Administrative Sport Fee	\$26 per day	\$26 per day	\$0
Bandstand Rental - Father Hennepin Bluffs	\$341 / 3hours	\$341 / 3hours	\$0
Bandstand Rental - Powderhorn Stage	\$341 / 3hours	\$341 / 3hours	\$0
Bandstand Rental - Loring Performance	\$341 / 3hours	\$341 / 3hours	\$0
Bandstand Rental - Minnehaha Bandstand	\$341 / 3hours	\$341 / 3hours	\$0
Bandstand Rental - Lake Harriet Bandshell	\$341 / hour	\$341 / hour	\$0
Vendor - Donation / Income	\$52 or 10 - 20%	\$52 or 10 - 20%	\$0
Participation Fee-Non-exclusive Path Fee - Non-Profit	\$1,155 / section of pkwy (limit 750 participants)	\$1,155 / section of pkwy (limit 750 participants)	\$0
Participation Fee-Exclusive pkwy fee, pledge walks	\$2 / person per section	\$2 / person per section	\$0
Participation Fee-Races with entry fee	\$5 / person per 1 section	\$5 / person per 1 section	\$0
Participation Fee-Races with entry fee	\$3 / person per 2 sections	\$3 / person per 2 sections	\$0
Participation Fee-Races with entry fee	\$2/person per 3+ sections	\$2/person per 3+ sections	\$0
Performance Series Low Impact	\$315	\$315	\$0
Police Staff-Supervisor	\$92	\$92	\$0
Police Staff-Officer	\$81	\$81	\$0
Police Staff-Agent	\$40	\$40	\$0
Sampling Fee during events	\$2,100 / unit	\$2,100 / unit	\$0
Event Coordinator	\$50 per hour	\$50 per hour	\$0
Display Vehicles	\$1,050 / vehicle	\$1,050 / vehicle	\$0
Promotional, Commercial, < 25% Private Use	\$15,750, \$10,500 \$5,250	\$15,750, \$10,500 \$5,250	\$0
Promotional, Commercial, 26 - 50% Private Use	\$31,500, \$21,000, \$10,500	\$31,500, \$21,000, \$10,500	\$0
Promotional, Commercial, > 50% Private Use	\$42,000, \$31,500, \$10,500	\$42,000, \$31,500, \$10,500	\$0
General Event (open to public)	\$2,625	\$2,625	\$0
Stage	\$525	\$525	\$0
Amplified Sound	\$167	\$167	\$0
Electrical Usage Small Unit - Loring Park	\$105	\$105	\$0
Electrical Usage Large Unit - Loring Park	\$1,050	\$1,050	\$0
Usage Fee - 18-48 hours	\$7,350, \$5,250, \$3,150	\$7,350, \$5,250, \$3,150	\$0
Usage Fee - 49-96 hours	\$14,700, \$10,500, \$6,300	\$14,700, \$10,500, \$6,300	\$0
Usage Fee - 97-168 hours	\$29,400, \$21,000, \$12,600	\$29,400, \$21,000, \$12,600	\$0
Usage Fee - 169 or more hours	priced by negotiation	priced by negotiation	\$0

Parking Permit/Meter Fees (continued)

Description	2020 Fee	2021 Recommended Fee	Increase
Parking Rate Matrix			
H.1	\$1.00/Hour	\$1.00/Hour	\$0
H.2	\$1.25/Hour	\$1.25/Hour	\$0
H.3	\$1.50/Hour	\$1.50/Hour	\$0
H.4	\$1.75/Hour	\$1.75/Hour	\$0
H.5	\$2.00/Hour	\$2.00/Hour	\$0
H.6	\$2.25/Hour	\$2.25/Hour	\$0
H.7	\$2.50/Hour	\$2.50/Hour	\$0
H.8	\$2.75/Hour	\$2.75/Hour	\$0
H.9	\$3.00/Hour	\$3.00/Hour	\$0
H.10	\$3.25/Hour	\$3.25/Hour	\$0
H.11	\$3.50/Hour	\$3.50/Hour	\$0
D.1	\$2.25/Day	\$2.25/Day	\$0
D.2	\$2.50/Day	\$2.50/Day	\$0
D.3	\$3.50/Day	\$3.50/Day	\$0
D.4	\$4.00/Day	\$4.00/Day	\$0
D.5	\$4.50/Day	\$4.50/Day	\$0
D.6	\$5.00/Day	\$5.00/Day	\$0
D.7	\$6.00/Day	\$6.00/Day	\$0
D.8	\$7.00/Day	\$7.00/Day	\$0
D.9	\$7.50/Day	\$7.50/Day	\$0
D.10	\$8.00/Day	\$8.00/Day	\$0
D.11	\$9.00/Day	\$9.00/Day	\$0

Picnic Shelters

Description	2020 Fee		2021 Recommended Fee		Increase
	Half Day	Whole Day	Half Day	Whole Day	
Beard's Plaisance Main Shelter	\$175	\$325	\$175	\$325	\$0
Columbia Main Shelter	\$125	\$225	\$125	\$225	\$0
North Mississippi Main Shelter	\$225	\$425	\$225	\$425	\$0
North Mississippi Beaver Shelter A	\$125	\$225	\$125	\$225	\$0
North Mississippi Turtle Shelter B	\$125	\$225	\$125	\$225	\$0
Boom Island Shelter A	\$125	\$225	\$125	\$225	\$0
Boom Island Shelter B	\$125	\$225	\$125	\$225	\$0
Boom Island Shelter C	\$125	\$225	\$125	\$225	\$0
Theodore Wirth Picnic Pavilion	\$300	\$600	\$300	\$600	\$0
Theodore Wirth Picnic Pavilion Weekends	\$300	\$600	\$300	\$600	\$0

Picnic Shelters (continued)

Description	2020 Fee		2021 Recommended Fee		Increase
Minnehaha Falls Main Pavilion	\$275	\$525	\$275	\$525	\$0
Minnehaha Falls Wabun A	\$125	\$225	\$125	\$225	\$0
Minnehaha Falls Wabun B	\$125	\$225	\$125	\$225	\$0
Minnehaha Falls Wabun C	\$225	\$425	\$225	\$425	\$0
Minnehaha Falls Wabun D	\$225	\$425	\$225	\$425	\$0
Minnehaha Falls Wabun Area E	\$75	\$125	\$75	\$125	\$0
Minnehaha Falls Wabun F	\$125	\$225	\$125	\$225	\$0
Minnehaha Falls Wabun G	\$125	\$225	\$125	\$225	\$0
Minnehaha Falls Area 2	\$75	\$125	\$75	\$125	\$0

Still Photo and Filming Fees

Description	2020 Fee	2021 Recommended Fee	Increase
Video Filming - Documentary	\$262/day & location	\$262/day & location	\$0
Video Filming - Commercial - Low Impact Per Day	\$525	\$525	\$0
Video Filming - Commercial - High Impact Per Day	\$1,050	\$1,050	\$0
Major Motion Picture Filming	fees negotiable	fees negotiable	\$0
Still Photography - Commercial	\$315/day & location	\$315/day & location	\$0
Still Photography - Portrait Annual	\$315	\$315	\$0
Still Photography - Portrait	\$47 per 1 1/2 hr	\$47 per 1 1/2 hr	\$0
Drone Filming & Permit Fee	\$100	\$100	\$0

Wedding Fees

Description	2020 Fee	2021 Recommended Fee	Increase
Wedding Permit Outdoor 3 hr.	\$525	\$525	\$0
Wedding Permit Outdoor Bandstand 3 hr.	\$840	\$840	\$0
Low Impact Wedding Permit	\$100	\$100	\$0

Parkway Use Fees

Description	2020 Fee	2021 Recommended Fee	Increase
Bus on Parkway - Daily	\$52-105	\$52-105	\$0
Limousine / Carriage - Daily	\$52-105	\$52-105	\$0
Dumpster on Parkway - Weekly	\$52	\$52	\$0
Truck on Parkway - Daily	\$52	\$52	\$0

Construction Permit Fees

Description	2020 Fee	2021 Recommended Fee	Increase
Type 1 Construction - 7,000 lbs. GVW or less	\$210	\$210	\$0
Type 2 Construction - 7,000 lbs. to 5 ton per axle	\$420	\$420	\$0
Type 3 Construction - Winter Heavy Equipment	\$525	\$525	\$0
Type 3 Construction - Seasonal Heavy Equipment	\$525	\$525	\$0

Facilities Use Fees

Description	2020 Fee	2021 Recommended Fee	Increase
Inflatable Permit	\$52	\$52	\$0
Additional Amenities	\$52	\$52	\$0
Small Facilities Use - Event	\$52	\$52	\$0

Off-Leash Permit Fees

Description	2020 Fee	2021 Recommended Fee	Increase
Off Leash Dog Permit - Resident	\$38	\$38	\$0
Off Leash Dog Permit - Resident additional	\$27	\$27	\$0
Off Leash Dog Permit - Non-Resident	\$66	\$66	\$0
Off Leash Dog Permit - Non-Resident additional	\$38	\$38	\$0
Off Leash Dog Permit - Daily	\$5	\$5	\$0

Aquatics Fees

Description	2020 Fee	2021 Recommended Fee	Increase
Jim Lupient Water Park - daily pass	\$5 over 42" & \$3 under 42"	\$5 over 42" & \$3 under 42"	\$0
Jim Lupient Water Park - season pass, individual	\$50	\$50	\$0
Jim Lupient Water Park - season pass, dual	\$80	\$80	\$0
Jim Lupient Water Park - season pass, additional	\$25	\$25	\$0
Swim Lessons - Resident	\$55	\$65	\$10
Swim Lessons - Non-Resident	\$65	\$75	\$10
Open Swim Seasonal Fee	\$42	\$60	\$18
Open Swim Seasonal Fee - Non- Resident	\$58	\$75	\$17
Open Swim One-Time Fee	\$11	\$11	\$0
Open Swim Event Fee - Seasonal Member	\$42	\$45	\$3
Open Swim Event Fee - Non-Member	\$58	\$60	\$2
Sailing Youth	\$125/\$135	\$125/\$135	\$0
Sailing Adult	\$163/\$184	\$163/\$184	\$0
Log Rolling Youth	\$30/\$45	\$30/\$45	\$0
Log Rolling Adult	\$31/\$47	\$31/\$47	\$0

Aquatics Fees (continued)

Description	2020 Fee	2021 Recommended Fee	Increase
Phillips Aquatic Center			
Daily pass	\$5	\$5	\$0
Community School Year Swim Membership (Phillips Neighborhood)	\$30/month, \$83/ 3 month season	\$30/month, \$83/ 3 month season	\$0
Community Summer Pool Membership (Phillips Community)	\$30/month, \$45/season	\$30/month, \$45/season	\$0
School Year Swim Membership	\$45/month, \$129/season	\$45/month, \$129/season	\$0
Summer Swim Membership	\$45/month, \$90/season	\$45/month, \$90/season	\$0
Main Pool Event Rental (exclusive use)	\$75/hr	\$75/hr	\$0
Small Pool Event Rental (exclusive use)	\$75/hr	\$75/hr	\$0
Lifeguard Service Fee	\$18/hr	\$20/hr	\$2
Equipment Tech Fee	\$20/hr	\$20/hr	\$0
Timing System Operator Fee	\$20/hr	\$20/hr	\$0
Hi-Tek Operator Fee	\$20/hr	\$20/hr	\$0
Custodial Services Fee	\$75/hr	\$75/hr	\$0
Party/Group Rental (not exclusive) - 1 to 50	\$150/hr	\$150/hr	\$0
Party/Group Rental (not exclusive) - 51 to 100	\$200/hr	\$200/hr	\$0
Party/Group Rental (not exclusive) - 101 to 150	\$250/hr	\$250/hr	\$0
Swim lesson- Resident	\$28	\$32	\$4
Swim lesson -non resident	\$42	\$46	\$4

Ice Arenas

Description	2020 Fee	2021 Recommended Fee	Increase
Prime Time Ice Rental - Hourly	\$205	\$205	\$0
Prime Time Ice Rental - Hourly (late reservation)	\$230	\$230	\$0
Non Prime Time Ice Rental - Hourly	\$175	\$175	\$0
Non Prime Time Ice Rental - Hourly (late reservation)	\$200	\$200	\$0
Open Skating - Adults	\$3	\$3	\$0
Open Skating - Seniors	\$2.75	\$2.75	\$0
Open Hockey	\$5	\$5	\$0
Pros Ice - Hourly	\$12	\$12	\$0
Pros Ice - 45 Minutes	\$10	\$10	\$0
Pros Ice - Half Hour	\$8	\$8	\$0
Skate Rental	\$2	\$2	\$0
Skate Sharpening	\$5	\$5	\$0
Turf Rental - Hourly	\$80	\$85	\$5
Turf Rental - Hourly (late reservation)	\$105	\$105	\$0
Studio Rink - Hourly	\$85	\$85	\$0
Studio Rink - Hourly (late reservation)	\$110	\$110	\$0

18 Hole Golf Courses - Rates do not include sales tax

Description	2020 Fee	2021 Recommended Fee	Increase
Golf League Registration Fee	\$95.00	\$95.00	\$0
Minnesota Golf Association Handicap Service	\$35.00	\$35.00	\$0
Adult Players Card	\$55.00	\$55.00	\$0
Senior Players Card	\$55.00	\$55.00	\$0
Corporate Pre Paid Golfing Pass w Power Cart	\$4,999.00	\$4,999.00	\$0
Adult All Course Season Pass	\$1,299.00	\$1,349.00	\$50
Senior All Course Season Pass	\$1,149.00	\$1,149.00	\$0
Senior All Course M-F Only	\$849.00	\$849.00	\$0
Junior All Course Monthly Pass	eliminated	eliminated	\$0
Junior All Course Season Pass	\$199.00	\$199.00	\$0
Private Cart - Season Pass	\$399.00	\$399.00	\$0
Locker Rentals - Season	\$30.00	\$30.00	\$0

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

Description	2020 Fee	2021 Recommended Fee	Increase
18 Hole Weekday	\$32.00	\$33.00	\$1
18 Hole Weekend	\$36.00	\$37.00	\$1
18 Hole Weekday Patron	\$23.00	\$23.00	\$0
18 Hole Weekend Patron	\$27.00	\$27.00	\$0
18 Hole Senior (Monday - Thursday)	\$29.00	\$29.00	\$0
18 Hole Senior Patron (Monday - Thursday)	\$23.00	\$23.00	\$0
9 Holes (Weekdays and Weekends after 12:00)	\$21.00	\$22.00	\$1
9 Holes Patron	\$18.00	\$18.00	\$0
Twilight (after 4:00)	\$24.00	\$24.00	\$0
Evening (after 6:00)	\$17.00	\$18.00	\$1
9 & 18 Hole Junior Rate	\$17.00	\$17.00	\$0
First Tee rate	\$10.00	\$10.00	\$0
18 Hole Riding Carts	\$17.00	\$17.00	\$0
Twilight Riding Carts	\$14.00	\$14.00	\$0
9 Hole Riding Carts	\$11.00	\$11.00	\$0
Pull Carts	\$6.00	\$6.00	\$0
Club Rental	\$14.00	\$14.00	\$0
Columbia Manor Reception Hall Mon-Thur	\$550	\$550	\$0
Columbia Manor Reception Hall Friday	\$975	\$975	\$0
Columbia Manor Reception Hall Saturday & Holidays	\$1,300	\$1,300	\$0
Columbia Manor Reception Hall Sunday	\$825	\$825	\$0
Columbia Manor Ceremony Fee	\$500	\$500	\$0

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

Description	2020 Fee	2021 Recommended Fee	Increase
18 Hole Weekday	\$35.00	\$36.00	\$1
18 Hole Weekend	\$39.00	\$39.00	\$0
18 Hole Weekday Patron	\$25.00	\$25.00	\$0
18 Hole Weekend Patron	\$29.00	\$29.00	\$0
18 Hole Senior (Monday - Thursday)	\$29.00	\$30.00	\$1
18 Hole Senior Patron (Monday - Thursday)	\$23.00	\$23.00	\$0
9 Holes (Weekdays and Weekends after 2:00)	\$21.00	\$22.00	\$1
9 Hole Patron	\$18.00	\$18.00	\$0
Twilight (after 4:00)	\$25.00	\$26.00	\$1
Evening (after 6:00)	\$17.00	\$18.00	\$1
18 Hole Junior Rate	\$17.00	\$17.00	\$0
First Tee rate	\$10.00	\$10.00	\$0
18 Hole Riding Carts	\$17.00	\$17.00	\$0
9 Hole Riding Carts	\$11.00	\$11.00	\$0
Pull Carts	\$6.00	\$6.00	\$0
Club Rental	\$14.00	\$14.00	\$0
Premium Club Rental	\$30.00	\$30.00	\$0

Hiawatha Golf Course - Rates do not include sales tax

Description	2020 Fee	2021 Recommended Fee	Increase
18 Hole Weekday	\$30.00	\$32.00	\$2
18 Hole Weekend	\$33.00	\$35.00	\$2
18 Hole Weekday Patron	\$22.00	\$23.00	\$1
18 Hole Weekend Patron	\$24.00	\$25.00	\$1
18 Hole Senior (Monday - Thursday)	\$29.00	\$29.00	\$0
18 Hole Senior Patron (Monday - Thursday)	\$22.00	\$22.00	\$0
9 Hole	\$19.00	\$19.00	\$0
9 & 18 Hole JR	\$13.00	\$13.00	\$0
9 Hole Patron	\$16.00	\$16.00	\$0
Twilight (After 4:00pm) Rate	\$20.00	\$21.00	\$1
Evening Rate (after 6:00pm)	\$17.00	\$18.00	\$1
First Tee Rate	\$10.00	\$10.00	\$0
Club Rental	\$14.00	\$14.00	\$0
18 Hole Riding Carts	\$17.00	\$17.00	\$0
Twilight Riding Carts	\$14.00	\$14.00	\$0
9 Hole Riding Carts	\$11.00	\$11.00	\$0
Pull Carts	\$6.00	\$6.00	\$0

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

Description	2020 Fee	2021 Recommended Fee	Increase
18 Hole Weekday	\$35.00	\$36.00	\$1
18 Hole Weekend	\$39.00	\$39.00	\$0
18 Hole Weekday Patron	\$25.00	\$25.00	\$0
18 Hole Weekend Patron	\$29.00	\$29.00	\$0
18 Hole Senior (Monday - Thursday)	\$29.00	\$30.00	\$0
18 Hole Senior Patron (Monday - Thursday)	\$23.00	\$23.00	\$0
9 Holes (Weekdays and Weekends after 2:00)	\$21.00	\$22.00	\$1
9 Hole Patron	\$18.00	\$18.00	\$0
Twilight (after 4:00)	\$25.00	\$26.00	\$1
Evening (after 6:00)	\$17.00	\$18.00	\$1
18 Hole Junior Rate	\$17.00	\$17.00	\$0
First Tee rate	\$10.00	\$10.00	\$0
18 Hole Riding Carts	\$17.00	\$17.00	\$0
Twilight Riding Carts	\$14.00	\$14.00	\$0
9 Hole Riding Carts	\$11.00	\$11.00	\$0
Club Rental	\$14.00	\$14.00	\$0
Premium Club Rental	\$30.00	\$30.00	\$0
Pull Carts	\$6.00	\$6.00	\$0

Wirth 18 Hole Course - Rates do not include sales tax

Description	2020 Fee	2021 Recommended Fee	Increase
18 Hole Weekday	\$32.00	\$32.00	\$0
18 Hole Weekend	\$36.00	\$36.00	\$0
18 Hole Weekday Patron	\$23.00	\$23.00	\$0
18 Hole Weekend Patron	\$27.00	\$27.00	\$0
18 Hole Senior (Monday - Thursday)	\$29.00	\$29.00	\$0
18 Hole Senior Patron (Monday - Thursday)	\$23.00	\$23.00	\$0
9 Holes (Weekdays and Weekends after 12:00)	\$21.00	\$22.00	\$1
9 Holes Patron	\$18.00	\$18.00	\$0
Twilight (after 4:00)	\$24.00	\$24.00	\$0
Evening (after 6:00)	\$17.00	\$18.00	\$1
18 Hole Junior Rate	\$17.00	\$17.00	\$0
First Tee rate	\$10.00	\$10.00	\$0
18 Hole Riding Carts	\$17.00	\$17.00	\$0
Twilight Riding Carts	\$14.00	\$14.00	\$0
9 Hole Riding Carts	\$11.00	\$11.00	\$0
Pull Carts	\$6.00	\$6.00	\$0
Club Rental	\$14.00	\$14.00	\$0

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

Description	2020 Fee	2021 Recommended Fee	Increase
Wirth Fireplace Room Rental Mon-Thur	\$550	\$550	\$0
Wirth Fireplace Room Rental Friday	\$975	\$975	\$0
Wirth Fireplace Room Rental Saturday & Holidays	\$1,300	\$1,300	\$0
Wirth Fireplace Room Rental Sunday	\$825	\$825	\$0
Wirth Chalet Fireplace Room Ceremony Fee	\$500	\$500	\$0

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

Description	2020 Fee	2021 Recommended Fee	Increase
9 Holes	\$13.00	\$13.00	\$0
Sr./Jr.	\$10.50	\$10.50	\$0
Continuation	\$9.00	\$9.00	\$0
First Tee rate	\$5.00	\$5.00	\$0
Disc Golf	\$7.00	\$7.00	\$0
Disc Golf SR/JR	\$3.00	\$3.00	\$0
10 Round Ticket	\$105.00	\$105.00	\$0
Riding Carts	\$8.00	\$8.00	\$0
Pull Carts	\$6.00	\$6.00	\$0

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

Description	2020 Fee	2021 Recommended Fee	Increase
9 Hole	\$17.50	\$17.50	\$0
9 Hole SR	\$14.00	\$14.00	\$0
9 Hole JR	\$11.00	\$11.00	\$0
9 Hole Military	\$14.00	\$14.00	\$0
Continuation	\$9.00	\$9.00	\$0
Season Pass - 7 Day	\$599.00	\$599.00	\$0
Twilight (After 4:00pm)	\$15.00	\$15.00	\$0
Evening (After 6:00pm)	\$13.00	\$13.00	\$0
Disc Golf	\$7.00	\$7.00	\$0
Disc Golf SR/JR/Military	\$4.00	\$4.00	\$0
Disc Golf Season Pass	\$50.00	\$50.00	\$0
10 Round Ticket	\$150.00	\$150.00	\$0
First Tee Rate	\$5.00	\$5.00	\$0
Club Rental	\$7.00	\$7.00	\$0
Riding Carts	\$11.00	\$11.00	\$0
Riding Cart Continuation	\$7.00	\$7.00	\$0
Pull Carts	\$5.00	\$5.00	\$0

First Tee Learning Centers - Rates include sales tax

Description	2020 Fee	2021 Recommended Fee	Increase
Columbia			
40 balls	\$6.50	\$6.50	\$0
80 balls	\$12.00	\$12.00	\$0
120 balls	\$16.00	\$16.00	\$0
Gross			
Range Token - 20 balls	\$2.25	\$2.25	\$0
Range Token - 30 balls	\$4.00	\$4.00	\$0
Hiawatha			
Range Token - 20 balls	\$2.50	\$2.50	\$0
10 Token E-Key - 200 Balls	\$20.00	\$20.00	\$0

Adult Sports

Description	2020 Fee	2021 Recommended Fee	Increase
Basketball - Men's Winter & Spring	\$630	\$650	\$20
Basketball - Women's Winter & Spring	\$630	\$650	\$20
Broomball - #1, #2, #3	\$410	\$425	\$15
Dodgeball	\$163	\$170	\$7
Football - Co-Rec Flag	\$478	\$495	\$17
Football - Men's Touch	\$619	\$640	\$21
Football - Women's Flag	\$478	\$495	\$17
Kickball - Spring & Summer	\$420	\$435	\$15
Kickball - Fall	\$315	\$325	\$10
Pond Hockey	\$279	\$290	\$11
Soccer - 11x11	\$1,034	\$1,065	\$31
Soccer - 11x11	\$950	\$980	\$30
Soccer - 6x6	\$688	\$710	\$22
Soccer - 6x6	\$630	\$650	\$20
Soccer Indoor - 6x6	\$772	\$795	\$23
Softball - Adaptive	\$121	\$125	\$4
Softball - Session #1 W/Lights	\$436	\$450	\$14
Softball - Session #1 WO/Lights	\$373	\$385	\$12
Softball - Session #2	\$278	\$290	\$12
Softball - Single Games	\$514	\$530	\$16
Softball - 6 week Co-d 5/5/5	\$79	\$85	\$6
Softball - 8 week single games	\$335	\$345	\$10
Softball - 12 week single games	\$514	\$530	\$16
Softball - 12 week Doubleheaders	\$1,008	\$1,040	\$32
Softball - Metro Tournament Men & Co-Ed	\$121	\$125	\$4
Softball - Metro Tournament Women	\$68	\$70	\$2

Adult Sports (continued)

Description	2020 Fee	2021 Recommended Fee	Increase
Softball - Fall 8 week single games	\$352	\$365	\$13
Tennis Lessons - Fall	\$63	\$65	\$2
Tennis Lessons - Summer	\$121	\$125	\$4
Volleyball Fall	\$373	\$385	\$12
Volleyball Winter	\$373	\$385	\$12
Volleyball - G.L.A.S.S.	\$394	\$410	\$16
Volleyball - Sand 4	\$297	\$310	\$13
Volleyball - Sand 6	\$373	\$385	\$12
Sports Official Certification Fee	\$31	\$32	\$1

Field & Court Use

Description	2020 Fee	2021 Recommended Fee	Increase
Fields - Football, Soccer, Cricket, Ultimate Frisbee, Rugby, Lacrosse			
Park Board & Minneapolis Public Schools	\$0	\$0	\$0
Mpls residents/Adults & Colleges	\$35/hour	\$40/hour	\$5
Non-Residents/Adults & Commercial Groups	\$45/hour	\$50/hour	\$5
Non-Park Board Youth Teams & Associations	\$10/hour	\$20/hour	\$10
Fields - Baseball, Softball, Rinks - Hockey, Broomball			
Park Board & Minneapolis Public Schools	\$0	\$0	\$0
Mpls residents/Adults & Colleges	\$30/hour	\$35/hour	\$5
Non-Residents/Adults & Commercial Groups	\$45/hour	\$50/hour	\$5
Non-Park Board Youth Teams & Associations	\$10/hour	\$20/hour	\$10
Courts - Volleyball, Tennis, Kato			
Park Board & Minneapolis Public Schools	\$0	\$0	\$0
Mpls residents/Adults & Colleges	\$20/hour	\$25/hour	\$5
Non-Residents/Adults & Commercial Groups	\$25/hour	\$30/hour	\$5
Non-Park Board Youth Teams & Associations	\$10/hour	\$20/hour	\$10
Lights			
Park Board & Minneapolis Public Schools	\$0	\$0	\$0
Mpls residents/Adults & Colleges	\$25/hour	\$25/hour	\$0
Non-Residents/Adults & Commercial Groups	\$30/hour	\$30/hour	\$0
Non-Park Board Youth Teams & Associations	\$0	\$0	\$0
Staffing			
Park Board & Minneapolis Public Schools	\$0	\$0	\$0
Mpls residents/Adults & Colleges	\$15/hour	\$15/hour	\$0
Non-Residents/Adults & Commercial Groups	\$15/hour	\$15/hour	\$0

Field & Court Use (continued)

Description	2020 Fee	2021 Recommended Fee	Increase
Staffing (continued)			
Non-Park Board Youth Teams & Associations	\$15/hour	\$15/hour	\$0
Parade, Bossen & Neiman Facilities			
Baseball & Softball Fields Youth	\$55/hour	\$60/hour	\$5
Baseball & Softball Fields Adult	\$100/hour	\$105/hour	\$5
Soccer/Football Field Youth	\$70/hour	\$75/hour	\$5
Soccer/Football Field Adult	\$100/hour	\$105/hour	\$5
MPRB Staffing	\$15/hour, 4 hour min.	\$15/hour, 4 hour min.	\$0
Grooming between games	\$50/hour, 4 hour min.	\$50/hour, 4 hour min.	\$0
Tournament Per Field - Adult	\$100/hour	\$105/hour	\$5
Tournament Per Field - Youth (minimum 50 hours)	\$25/hour	\$30/hour	\$5
Van Cleve, Northeast, Pearl, Quilici, Rod Carew & Sid Hartman Fields			
Youth	\$25/hour	\$30/hour	\$5
Adult	\$55/hour	\$60/hour	\$5
DeLasalle High School Field			
Soccer Field/Football Field	\$70/hour Youth Only	\$75/hour Youth Only	\$5
Elliot Soccer Field			
Youth	\$70/hour	\$75/hour	\$5
Adult	\$100/hour	\$105/hour	\$5

Loppet

Description	2020-2021 Fee	2021-2022 Fee	Increase
Ski Pass - Natural Snow Season Pass	\$52	\$52	\$0
Ski Pass - Natural Snow Daily Pass	\$9	\$9	\$0
Ski Pass - Natural Snow Youth (11 and Under)	\$0	\$0	\$0
Ski Pass - All Access (Natural & Snowmaking Trails) Season Pass	\$90	\$90	\$0
Ski Pass - All Access Daily Pass	\$21	\$21	\$0
Ski Pass - All Access Daily Pass Youth (11 and Under)	\$10	\$10	\$0
Ski Pass - All Access Season Pass Youth	\$30	\$30	\$0
Tubing Pass	\$17	\$17	\$0
Snowboard Pass	\$16	\$16	\$0
Group Lessons - Skiing, Snowboarding, or Mountain Biking	\$47	\$47	\$0

Recreation Center Fees
Rec Plus - school aged childcare

Rec Plus School Year	2020-2021 School Year	2021-2022 School Year	Increase
School Year AM 7-8:40	\$7.60/day	\$7.60/day	\$0.00
School Year AM 7-9:40	\$10.20/day	\$10.20/day	\$0.00
School Year PM 2-6	\$16.50/day	\$16.50/day	\$0.00
School Year PM 3:10-6	\$11.35/day	\$11.35/day	\$0.00
School Release Days	\$40/day	\$40/day	\$0.00
Rec Plus Summer	2020 Summer	2021 Summer	
Summer	\$40/day	\$40/day	\$0.00

Recreation Center Facility Use

Description	2020 Fee	2021 Recommended Fee	Increase
Gym (standard)	\$42	\$42	\$0
Gym (large)	\$79	\$79	\$0
Meeting Room (small)	\$16	\$16	\$0
Multi-Purpose Room (large)	\$26	\$26	\$0
Kitchen (standard)	\$16	\$16	\$0
Patio	\$26/4 hours	\$26/4 hours	\$0
Administrative Fee	\$26	\$26	\$0

Recreation Center Programs (including youth sports)

Description	2020 Fee	2021 Recommended Fee	Increase
Youth Programming & Sports*	\$0 - \$400	\$0 - \$400	\$0
Adult Programming	\$0 - \$441	\$0 - \$441	\$0
Sports Official Certification Fee	\$31	\$32	\$1
Outside Agency & Activity Council Participant Fee	\$5	\$5	\$0

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

Average fee for program in 2020 is \$25.00

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



Minneapolis Park & Recreation Board

2117 West River Parkway North
Minneapolis, MN 55411
612-230-6400
www.minneapolisparke.org

