

PARK AND RECREATION BOARD

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.

BUSINESS LINES

- Park Administrative Services
- Environmental
- Maintenance
- Forestry
- Information Technology Services
- Park Police
- Planning and Project Management
- Recreation Services
- Special Facilities
- Volunteers and Community Partnerships

2011-2013 STRATEGIC DIRECTION

Park Board Commissioners participated in a three month strategic planning process to set the strategic direction for the Minneapolis Park and Recreation Board for the next three years. The 2011–2013 Strategic Direction was adopted by the Board on August 18, 2010. The commissioners identified priorities through the completion of surveys, work sessions discussions and committee study reports. The 2011–2013 Strategic Direction represents Board and Superintendent priorities that are aligned with comprehensive plan goals and objectives.

2011-2013 STRATEGIC DIRECTION

- I. Focus resources on a well maintained park system. Address issues of aging infrastructure especially in neighborhood parks. Use comprehensive plan as guidance for maintenance of natural areas and boulevard trees.
- II. Become a national leader in issues of sustainability, including collaborative efforts with the City Council, Mayor, County, local business leaders, and the public, making our city greener, cleaner, and energy efficient.
- III. Focus on our partnerships, especially the City and the public schools to focus on the service delivery and responsibilities across jurisdictions to assess what is working and what can be changed or improved in difficult financial times.
- IV. Focus on: new strategies of community engagement, including greater transparency and information that is posted online, outreach strategies, and clarity about our processes and procedures. Enhance our communications and relationships with communities, media, agencies, and partners.
- V. Focus on a financial plan that increases revenue growth with grants, new program offerings, sponsorships and foundation giving, but also plan for potential budget reductions that are the result of projected state deficits or increased costs.

VI. Assure that basic services and programs remain accessible, community based, and equitable. Reaffirm the importance of outdoor activities for children.

VII. Shape city character through nationally recognized park development and redevelopment strategies.

FINANCIAL ANALYSIS

EXPENDITURE

The estimated 2012 Park Board budget of \$90.8 million is 1.5% lower than the 2011 revised budget.

REVENUE

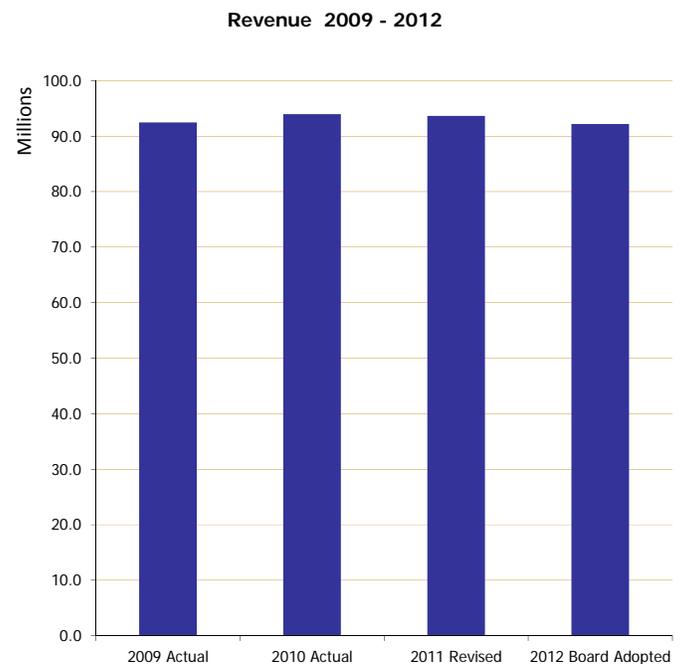
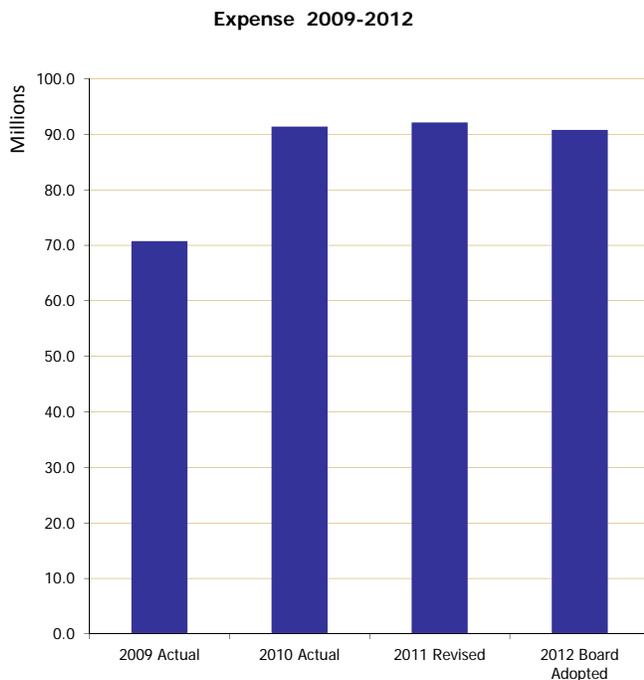
Revenue is estimated at \$92.2 million, a 0.3% decrease from the 2011 revised budget. The Park Board did not request an increase to its levies.

MAYOR'S RECOMMENDED BUDGET

The Mayor recommended \$4.9 million for the Park Board for operating costs to maintain capital infrastructure. Overall, the Mayor recommended property tax and LGA revenue of \$53.84 million. After subtracting shared costs and capital projects funded by the Park levy, the Mayor recommended \$51.04 million in revenue for the Park Board.

COUNCIL ADOPTED BUDGET

Council approved the Mayor's recommendation.

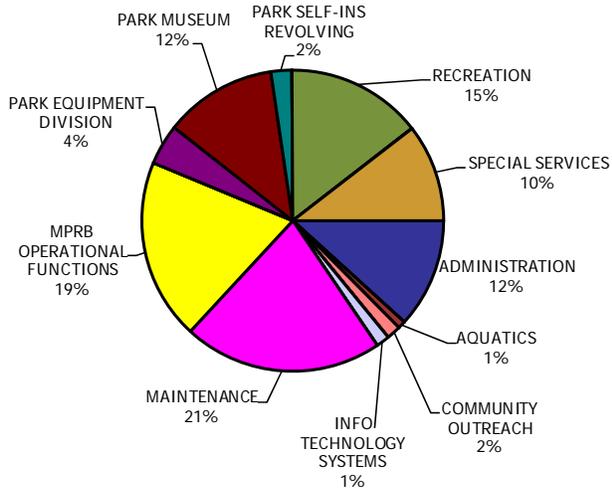


PARK BOARD EXPENSE AND REVENUE INFORMATION

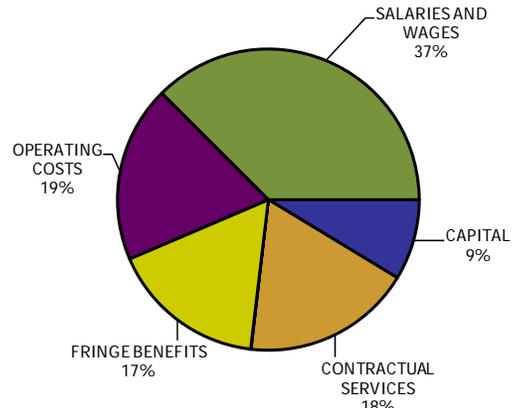
| EXPENSE | 2009 Actual | 2010 Actual | 2011 Revised | 2012 Board Adopted | Percent Change | Change |
|-------------------------------|---------------------|-------------------|-------------------|-----------------------|-------------------|--------------------|
| AGENCY | | | | | | |
| OPERATING COSTS | (13,208,183) | 1,933,236 | | | 0.0% | 0 |
| TOTAL AGENCY | (13,208,183) | 1,933,236 | | | 0.0% | 0 |
| INTERNAL SERVICE | | | | | | |
| CAPITAL | 1,037,308 | 1,160,037 | 1,392,740 | 1,188,583 | -14.7% | (204,157) |
| CONTRACTUAL SERVICES | 397,439 | 507,286 | 502,549 | 638,183 | 27.0% | 135,634 |
| FRINGE BENEFITS | 2,164,775 | 1,843,885 | 2,525,007 | 2,176,778 | -13.8% | (348,229) |
| OPERATING COSTS | 11,970 | 1,844,900 | 1,809,569 | 1,543,545 | -14.7% | (266,024) |
| SALARIES AND WAGES | 1,748,924 | 1,748,463 | 1,745,653 | 1,717,186 | -1.6% | (28,467) |
| TOTAL INTERNAL SERVICE | 5,360,415 | 7,104,570 | 7,975,518 | 7,264,275 | -8.9% | (711,243) |
| SPECIAL REVENUE | | | | | | |
| CAPITAL | 629,542 | 256,822 | 4,034,999 | 5,135,649 | 27.3% | 1,100,650 |
| CONTRACTUAL SERVICES | 10,665,810 | 12,756,950 | 11,752,060 | 12,176,587 | 3.6% | 424,527 |
| FRINGE BENEFITS | 11,966,535 | 11,985,649 | 12,033,678 | 11,394,044 | -5.3% | (639,634) |
| OPERATING COSTS | 14,664,914 | 15,121,506 | 14,558,900 | 13,743,671 | -5.6% | (815,229) |
| SALARIES AND WAGES | 28,679,771 | 28,496,105 | 28,322,640 | 27,095,242 | -4.3% | (1,227,397) |
| TOTAL SPECIAL REVENUE | 66,606,571 | 68,617,032 | 70,702,276 | 69,545,193 | -1.6% | (1,157,083) |
| ENTERPRISE | | | | | | |
| CAPITAL | 140,551 | 214,188 | 1,024,643 | 1,559,323 | 52.2% | 534,680 |
| CONTRACTUAL SERVICES | 4,396,434 | 4,036,799 | 3,866,154 | 3,672,969 | -5.0% | (193,185) |
| DEBT SERVICE | 92,605 | 28,855 | 34,000 | 34,000 | 0.0% | 0 |
| FRINGE BENEFITS | 1,321,110 | 1,496,786 | 1,542,431 | 1,579,461 | 2.4% | 37,030 |
| OPERATING COSTS | 1,442,535 | 2,983,997 | 1,897,107 | 1,921,552 | 1.3% | 24,444 |
| SALARIES AND WAGES | 4,602,665 | 4,958,520 | 5,112,876 | 5,225,295 | 2.2% | 112,419 |
| TOTAL ENTERPRISE | 11,995,900 | 13,719,145 | 13,477,211 | 13,992,599 | 3.8% | 515,388 |
| TOTAL EXPENSE | 70,754,704 | 91,373,983 | 92,155,005 | 90,802,067 | -1.5% | (1,352,938) |

| REVENUE | 2009 Actual | 2010 Actual | 2011 Revised | 2012 Board Adopted | Percent Change | Change |
|--------------------------------|-------------------|-------------------|-------------------|--------------------|----------------|------------------|
| SPECIAL REVENUE | | | | | | |
| CHARGES FOR SALES | 55,808 | 33,390 | 60,000 | 75,000 | 0.0% | 0 |
| CHARGES FOR SERVICES | 980,808 | 2,137,557 | 1,578,580 | 1,219,702 | -10.5% | (166,203) |
| CONTRIBUTIONS | 470,980 | 498,711 | 230,000 | 150,000 | 0.0% | 0 |
| FEDERAL GOVERNMENT | 267,716 | 214,077 | | | 0.0% | 0 |
| FINES AND FORFEITS | 560,131 | 396,270 | 565,000 | 685,000 | 0.0% | 0 |
| LICENSE AND PERMITS | 183,041 | 240,661 | 364,000 | 385,000 | 0.0% | 0 |
| LOCAL GOVERNMENT | 1,311,723 | 2,440,988 | 1,500,900 | 1,885,420 | -20.0% | (300,000) |
| LONG TERM LIABILITIES PROCEEDS | | 20 | | | 0.0% | 0 |
| OTHER MISC REVENUES | 79,244 | 298,930 | 59,000 | 28,000 | 0.0% | 0 |
| PROPERTY TAXES | 54,328,739 | 56,504,674 | 58,010,963 | 57,229,163 | 0.0% | 139 |
| RENTS | 722,276 | 843,672 | 637,479 | 646,600 | 0.0% | 0 |
| SALES AND OTHER TAXES | (1,461) | 4,844 | 3,000 | 3,000 | 0.0% | 0 |
| SPECIAL ASSESSMENTS | | 1,250 | | | 0.0% | 0 |
| STATE GOVERNMENT | 12,067,855 | 8,073,937 | 8,629,950 | 8,373,308 | -2.3% | (201,596) |
| TOTAL SPECIAL REVENUE | 71,026,859 | 71,688,980 | 71,638,872 | 70,680,193 | -0.9% | (667,660) |
| INTERNAL SERVICE | | | | | | |
| CHARGES FOR SALES | 65,807 | 12,252 | 75,000 | 20,000 | 0.0% | 0 |
| CHARGES FOR SERVICES | 979,931 | 918,451 | 898,586 | 1,099,890 | 16.6% | 149,414 |
| GAINS | 96,407 | 10,847 | | | 0.0% | 0 |
| LONG TERM LIABILITIES PROCEEDS | (57,515) | | | | 0.0% | 0 |
| OTHER MISC REVENUES | 2,554,250 | 2,540,632 | 2,659,283 | 2,028,027 | -11.8% | (312,820) |
| RENTS | 3,980,095 | 3,995,840 | 4,342,649 | 4,074,401 | 4.3% | 187,594 |
| TOTAL INTERNAL SERVICE | 7,618,974 | 7,478,023 | 7,975,518 | 7,222,318 | 0.3% | 24,188 |
| ENTERPRISE | | | | | | |
| CHARGES FOR SALES | 3,267 | 4,589 | 6,000 | | 0.0% | 0 |
| CHARGES FOR SERVICES | 11,387,605 | 12,154,309 | 12,065,565 | 12,222,269 | 3.0% | 358,724 |
| CONTRIBUTIONS | 391,141 | 450,621 | 240,000 | 240,000 | 0.0% | 0 |
| FEDERAL GOVERNMENT | | 181,697 | 185,072 | 128,930 | 0.0% | 0 |
| FINES AND FORFEITS | 46,494 | 2,446 | | | 0.0% | 0 |
| GAINS | 500 | | | | 0.0% | 0 |
| INTEREST | 51 | 1 | | | 0.0% | 0 |
| LICENSE AND PERMITS | | 11,924 | | | 0.0% | 0 |
| LOCAL GOVERNMENT | 11,822 | 622,784 | | | 0.0% | 0 |
| OTHER MISC REVENUES | 40,463 | 73,002 | 36,000 | 52,000 | 0.0% | 0 |
| RENTS | 1,965,608 | 1,265,192 | 1,489,574 | 1,644,400 | 0.0% | 0 |
| TOTAL ENTERPRISE | 13,846,949 | 14,766,564 | 14,022,211 | 14,287,599 | 2.6% | 358,724 |
| TOTAL REVENUE | 92,492,783 | 93,933,566 | 93,636,601 | 92,190,110 | -0.3% | (284,748) |

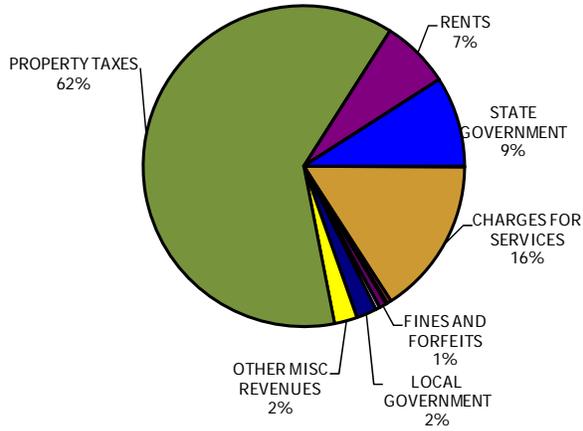
Expense by Division



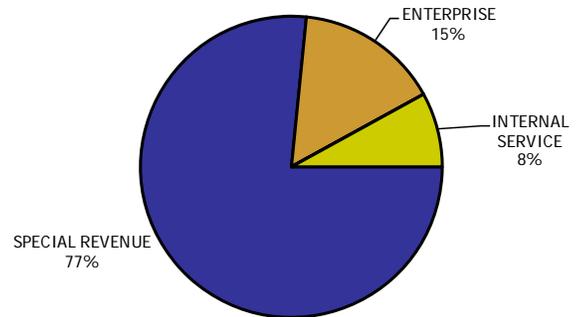
Expense by Category



Direct Revenue by Type



Expense by Fund



PARK BOARD

Staffing Information

| | 2009 Budget | 2010 Budget | 2011 Budget | 2012 Budget | % Change | Change |
|--------------|-------------|-------------|-------------|-------------|----------|--------|
| TOTAL | 859.00 | 827.00 | 811.18 | 802.40 | -1.1% | (8.78) |

Positions 2009-2012

