



Superintendent's Recommended 2011 Budget

Ways & Means Budget Committee
November 4, 2010

Superintendent's Recommended 2011 Budget

www.minneapolisparcs.org

Highlights of Superintendent's Recommended Budget

- Strengthens Park Board financial position
- Commits to increased funding for maintaining neighborhood park infrastructure
- Commits to management of the parkway paving & parkway lighting capital programs

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Recent or Planned Efficiencies

- Organizational restructuring to functional service areas
 - Resulted in reduced administration and management positions
 - Reorganized recreation and refocused staff to the field

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Recent or Planned Efficiencies

- Park Board and school partnerships
- Recreation building energy improvements
- Green Events
- Administrative services review

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New Initiatives

- Upper Riverfront International Design Competition
- Enhanced grant writing and federal lobbying to increase external funding to the Park Board
- Sustainability Fund

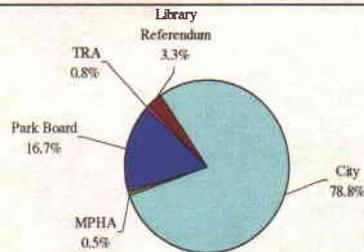
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Financial Presentation

2011 Property Tax

	2010	2011	Change	% Change
Total City of Minneapolis	210,016,652	226,413,558	16,396,906	7.8%
Minneapolis Park Board	45,488,280	47,697,000	2,208,720	4.9%
Library (Referendum)	9,300,000	9,300,000	0	0.0%
Minneapolis Public Housing	0	1,424,000	1,424,000	
Teachers Retirement Association	2,250,000	2,250,000	0	0.0%
Total	267,054,932	287,084,558	20,029,626	7.5%

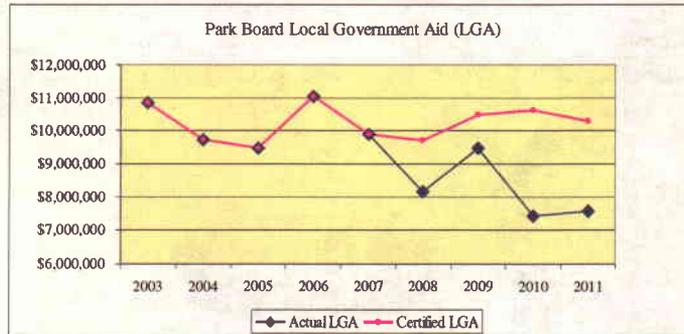


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2011 Local Government Aid

- \$7.6 million for 2011 Budget
- State actions to balance 2008-2010 state budgets
 - Park Board lost \$6.6 million in state aids



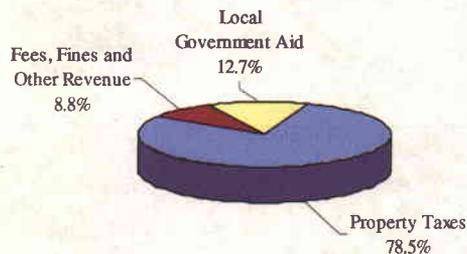
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General Fund

Revenue by Major Sources

	2010 Approved	2011 Recommended	\$ Change	% Change
Current Property Taxes	44,578,850	46,743,060	2,164,210	4.9%
Local Government Aid (LGA)	8,104,593	7,570,039	(534,554)	-6.6%
Fees, Fines and Other Revenues	5,039,109	5,220,674	181,565	3.6%
Total Revenue	57,722,552	59,533,773	1,811,221	3.1%



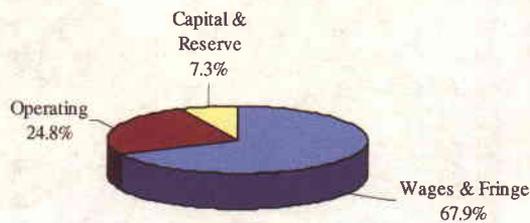
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General Fund

Expenditures by Major Categories

	2010 Approved	2011 Recommended	\$ Change	% Change
Wages & Fringe	41,610,702	40,425,769	(1,184,933)	-2.8%
Operating	14,248,650	14,784,522	535,872	3.8%
Capital & Reserve	1,863,200	4,323,482	2,460,282	132.0%
Total Expenditures	57,722,552	59,533,773	1,811,221	3.1%



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General Fund

Expenditures by Service Area Summary

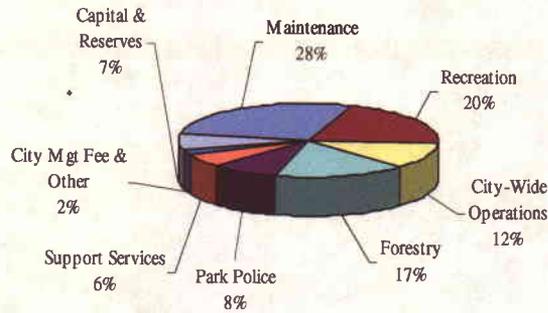
	2010 Approved	2011 Recommended	\$ Change	% Change
Maintenance	16,259,093	16,453,240	194,147	1.2%
Recreation	12,430,327	11,957,772	(472,555)	-3.8%
City-Wide Operations	7,313,024	7,070,963	(242,061)	-3.3%
Forestry	10,011,550	10,002,539	(9,011)	-0.1%
Park Police	5,302,754	4,965,260	(337,494)	-6.4%
Support Services	3,242,222	3,294,853	52,631	1.6%
City Mgt Fee & Other	1,300,382	1,465,664	165,282	12.7%
Capital & Reserves	1,863,200	4,323,482	2,460,282	132.0%
Total General Fund	57,722,552	59,533,773	1,811,221	3.1%

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General Fund

Expenditures by Service Area

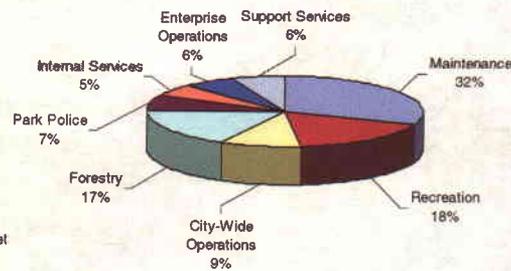
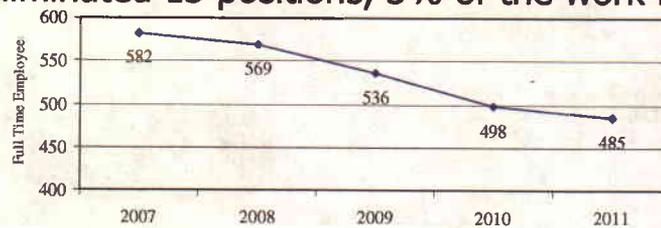


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Personnel Summary

Eliminated 13 positions, 3% of the work force



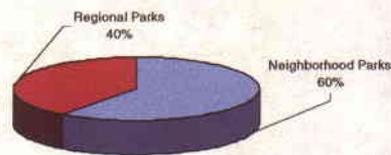
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Capital Project Funds

Capital Project Funds

	2011 Recommended (in thousands)
Pay-as-You-Go Capital	4,320
Bonds	2,450
City Infrastructure Acceleration Program	500
Total Neighborhood Park Funding	7,270
Lottery Proceeds	1,100
Parks & Trails Fund	3,229
Metropolitan Council Grants	450
Total Regional Park Funding	4,779
Total Revenue	12,049



	2011 Recommended (in thousands)
Neighborhood Parks	7,270
Regional Parks	4,779
Total Expenditures	12,049

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Capital Project Funds

□ Proposed 2011-2016 neighborhood park capital program

Funding Source (in millions)	2011	2012	2013	2014	2015	2016
Net Debt Bonds	2.45	2.50	2.50	2.50	2.50	2.50
Pay-as-You-Go Rehabilitation	1.50	1.50	1.50	1.50	1.50	1.50
Infrastructure Acceleration Program	0.50	0.50	0.50			
Additional Pay-as-You-Go	2.82	2.50	2.50	2.50	2.50	2.50
Total	7.27	7.00	7.00	6.50	6.50	6.50

□ Proposed 2011-2016 capital plan for Regional Parks

Funding Source (in millions)	2011	2012	2013	2014	2015	2016
Met Council/Regional Parks	0.45	4.32	0.45	4.32	0.45	4.32
Parks and Trails – Legacy	3.23	3.29	3.46	3.60	3.60	3.60
Federal Transportation Grants			1.05	1.73		
Lottery In Lieu (O and M)	1.10	1.10	1.10	1.10	1.10	1.10
Total	4.78	8.71	6.06	10.74	5.15	9.02

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