PARK BOARD

MISSION

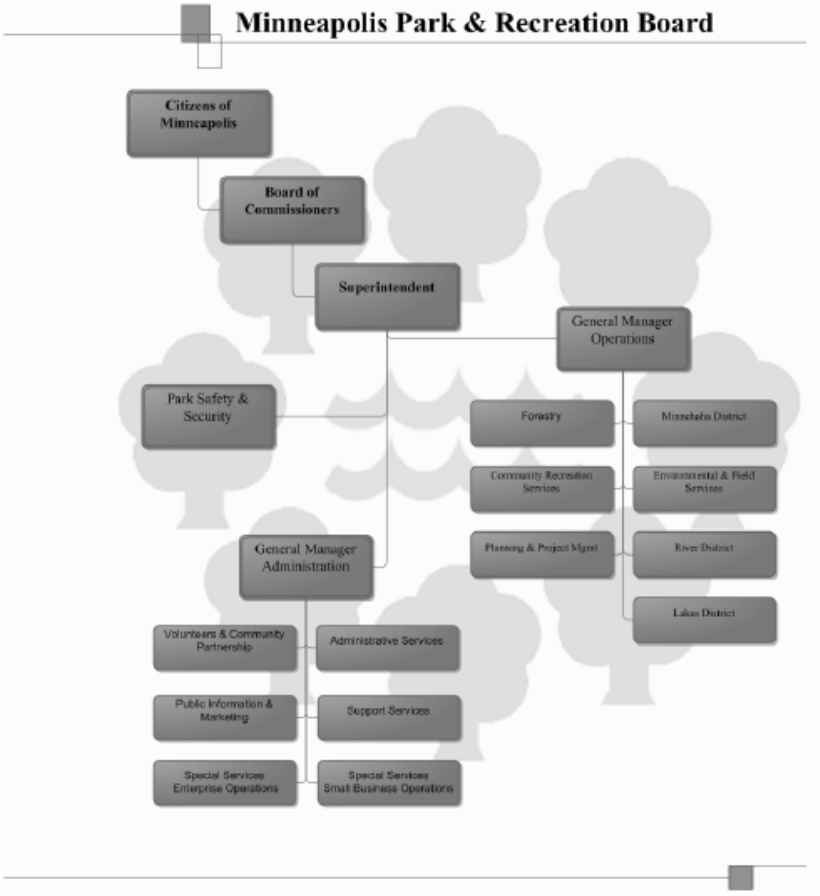
The Minneapolis Park and Recreation Board shall permanently preserve, protect, maintain, improve and enhance its natural resources, parkland and recreational opportunities for current and future generations.

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

ORGANIZATIONAL CHART



FINANCIAL ANALYSIS

EXPENDITURE
The Park Board adopted its 2010 budget in December 2009. The 2010 Park Board budget of $91.5 million is 1.3% less than the 2009 revised budget.

REVENUE
Revenue is estimated at $91.2 million, a 1.2% decrease from the 2009 revised budget.

ORIGINAL BUDGET
The Mayor recommended and Council approved no change to the budget.

The Mayor's proposed tax revenue policy for 2010 has been amended from previous years. This year, the Mayor proposes a policy that subtracts general fund commitments, such as the obligation to the pension management plan, the transfer to Hennepin County for the library system, and the Target Center Financial Plan from the property tax total available for distribution to the General Fund and Independent Boards.

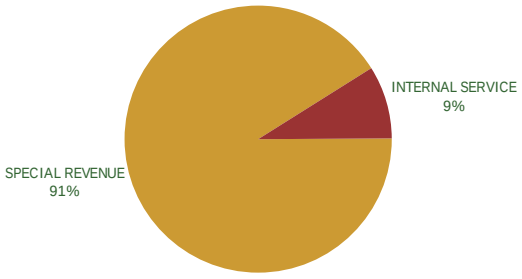
Under the Mayor's proposed tax revenue policy Park Board and the general fund will receive the same percentage increase in dollars available for activities in 2010. The Park Board will experience an LGA loss of 14.41%, or $1,365,026, and a tax revenue increase of $1,843,460, or 4.31%. The 2010 Park Board budgeted resources will be $50,223,384, or 0.83% ($414,978) higher than the 2009 activity level.

The budget for this department includes a $861,382 decrease in appropriation due to the Council's actions to fund two internal audit positions. Back out both changes, the 2010 Council Adopted Budget for the department is $93,079,737, a 3.0% increase from the 2009 Revised Budget.

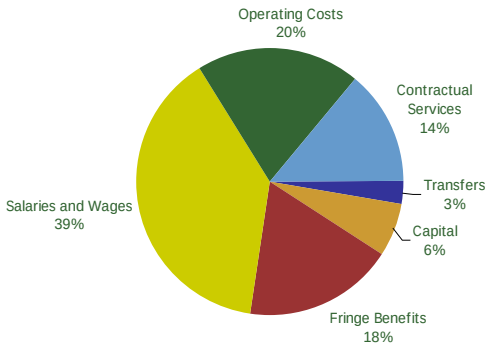
MAYOR'S REVISED BUDGET
The tax revenue policy outlined above results in a revenue cut of $1,578,565. $680,655 was taken from Local Government Aid (LGA) and $897,900 was taken from property tax due to a state cut in Market Value Homestead Credit.

COUNCIL REVISED BUDGET
Council approved the Mayor's recommendations.

Expense by Fund



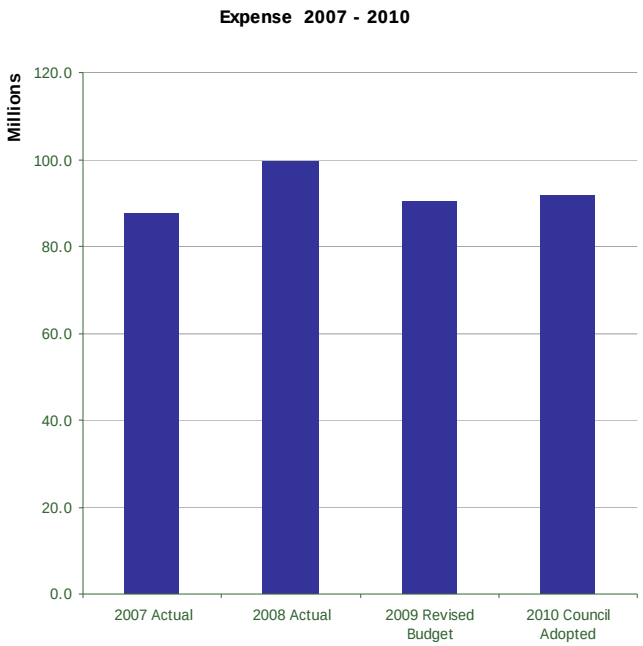
Expense by Category

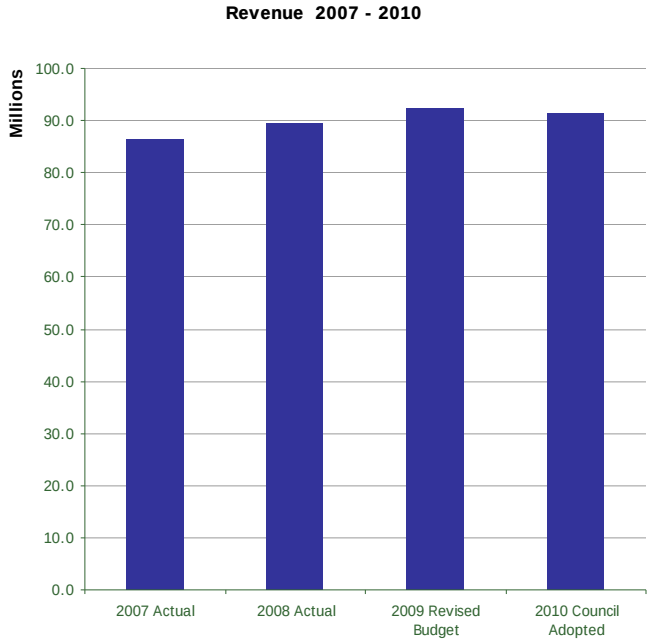


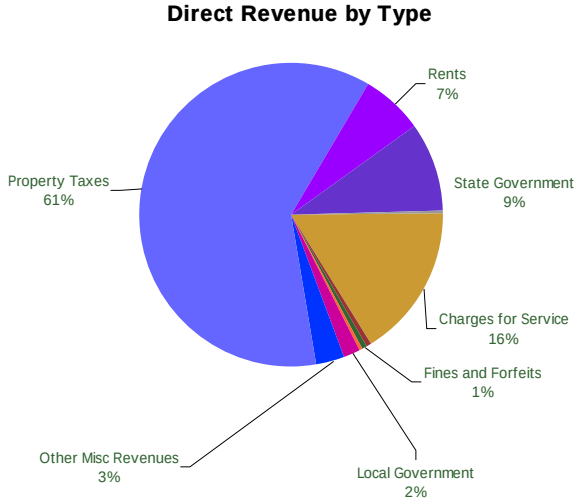
PARK BOARD
EXPENSE AND REVENUE INFORMATION

EXPENSE	2007 Actual	2008 Actual	2009 Revised Budget	2010 Revised Budget	Percent Change	Change
AGENCY						
Operating Costs	0	9,594,108			0.0%	0
TOTAL AGENCY	**0**	**9,594,108**				**0**
SPECIAL REVENUE						
Salaries and Wages	34,462,557	33,820,274	33,900,182	33,924,410	0.1%	24,228
Fringe Benefits	11,408,982	12,318,071	13,174,914	13,814,710	4.9%	639,796
Contractual Services	15,842,186	15,683,102	15,267,577	12,055,641	-21.0%	(3,211,936)
Operating Costs	16,117,775	17,347,999	16,754,033	16,620,838	-0.8%	(133,195)
Capital	601,942	715,678	1,819,851	4,406,529	142.1%	2,586,678
Debt Service	85,299	97,799	97,800	98,000	0.2%	200
Transfers	0	2,507,272	1,525,000	2,565,000	68.2%	1,040,000
TOTAL SPECIAL REVENUE	**78,518,741**	**82,490,195**	**82,539,357**	**83,485,129**	**1.1%**	**945,772**
INTERNAL SERVICE						
Salaries and Wages	1,951,773	1,726,312	1,769,978	1,774,316	0.2%	4,338
Fringe Benefits	2,322,941	1,986,645	2,475,178	2,538,596	2.6%	63,418
Contractual Services	473,122	360,220	476,104	450,993	-5.3%	(25,111)
Operating Costs	2,906,302	2,496,642	1,691,428	1,719,715	1.7%	28,287
Capital	1,391,449	797,935	1,388,159	1,532,422	10.4%	144,263
TOTAL INTERNAL SERVICE	**9,045,587**	**7,367,754**	**7,800,847**	**8,016,043**	**2.8%**	**215,196**
TOTAL EXPENSE	**87,564,328**	**99,452,057**	**90,340,204**	**91,501,172**	**1.3%**	**1,160,968**

REVENUE	2007 Actual	2008 Actual	2009 Revised Budget	2010 Revised Budget	Percent Change	Change
SPECIAL REVENUE						
Property Taxes	48,476,804	51,512,080	54,838,501	55,859,227	1.9%	1,020,726
Sales and Other Taxes	6,019	6,508	3,000	3,000	0.0%	0
License and Permits	95,929	176,353	174,000	204,000	17.2%	30,000
Federal Government	14,145	4,000			0.0%	0
State Government	13,054,570	10,672,815	11,537,290	8,482,243	-26.5%	(3,055,047)
Local Government	1,415,645	1,351,520	1,528,790	1,528,790	0.0%	0
Charges for Service	12,325,912	13,022,399	12,854,447	13,663,596	6.3%	809,149
Charges for Sales	142,349	62,415	86,000	68,000	-20.9%	(18,000)
Fines and Forfeits	614,780	533,607	696,500	684,500	-1.7%	(12,000)
Interest	12	7			0.0%	0
Gains	(7,150)				0.0%	0
Rents	2,109,889	2,889,954	2,251,198	2,137,008	-5.1%	(114,190)
Contributions	791,019	1,121,885	203,000	423,000	108.4%	220,000
Other Misc Revenues	33,318	428,657	61,700	136,764	121.7%	75,064
Transfers In	0	321,436	295,000	295,000	0.0%	0
TOTAL SPECIAL REVENUE	**79,073,240**	**82,103,635**	**84,529,426**	**83,485,128**	**-1.2%**	**(1,044,298)**
DEBT SERVICE						
Special Assessments	0				0.0%	0
Interest	0				0.0%	0
Gains	0				0.0%	0
TOTAL DEBT SERVICE	**0**				**0.0%**	**0**
INTERNAL SERVICE						
Charges for Service	984,779	950,554	970,393	920,847	-5.1%	(49,546)
Charges for Sales	549,474	58,190	68,798	50,000	-27.3%	(18,798)
Gains	(109,581)	64,350			0.0%	0
Rents	3,575,260	3,746,521	4,102,372	4,098,461	-0.1%	(3,911)
Contributions	0				0.0%	0
Other Misc Revenues	2,258,144	2,533,234	2,659,283	2,659,283	0.0%	0
Transfers In	0	260,000			0.0%	0
Long Term Liabilities Proceeds	0	(142,753)			0.0%	0
TOTAL INTERNAL SERVICE	**7,258,075**	**7,470,097**	**7,800,846**	**7,728,591**	**-0.9%**	**(72,255)**
TOTAL REVENUE	**86,331,316**	**89,573,732**	**92,330,272**	**91,213,719**	**-1.2%**	**(1,116,553)**

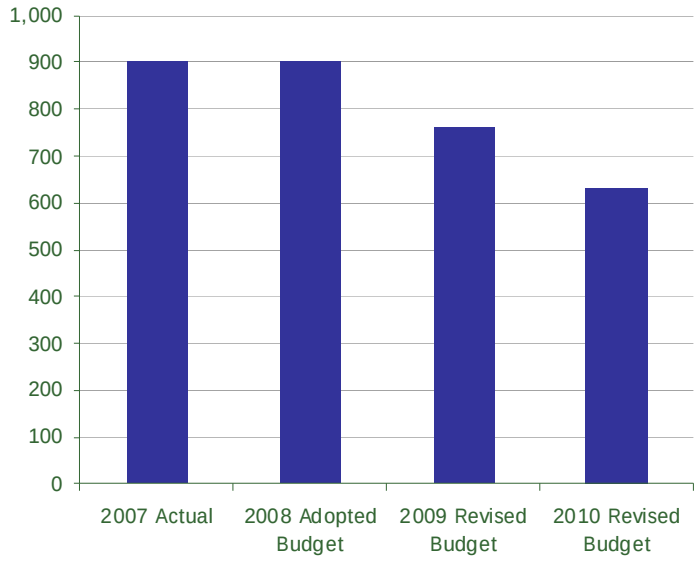

Expense 2007 - 2010
Millions
120.0
100.0
80.0
60.0
40.0
20.0
0.0
2007 Actual
2008 Actual
2009 Revised Budget
2010 Council Adopted


Revenue 2007 - 2010
Millions
100.0
90.0
80.0
70.0
60.0
50.0
40.0
30.0
20.0
10.0
0.0
2007 Actual
2008 Actual
2009 Revised Budget
2010 Council Adopted


Direct Revenue by Type
Rents 7%
State Government 9%
Charges for Service 16%
Fines and Forfeits 1%
Local Government 2%
Other Misc Revenues 3%
Property Taxes 61%

PARK BOARD

Staffing Information

Expense	2007 Actual	2008 Adopted Budget	2009 Revised Budget	2010 Revised Budget	% Change	Change
PARK BOARD	902	902	859	827	-3.7%	(32)
TOTAL	**902**	**902**	**859**	**827**	**-3.7%**	**(32)**

Positions 2007-2010