

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

FINANCIAL ANALYSIS

EXPENDITURE

The estimated 2011 Park Board budget of \$93.9 million is 2.6% higher than the 2010 Revised Budget.

REVENUE

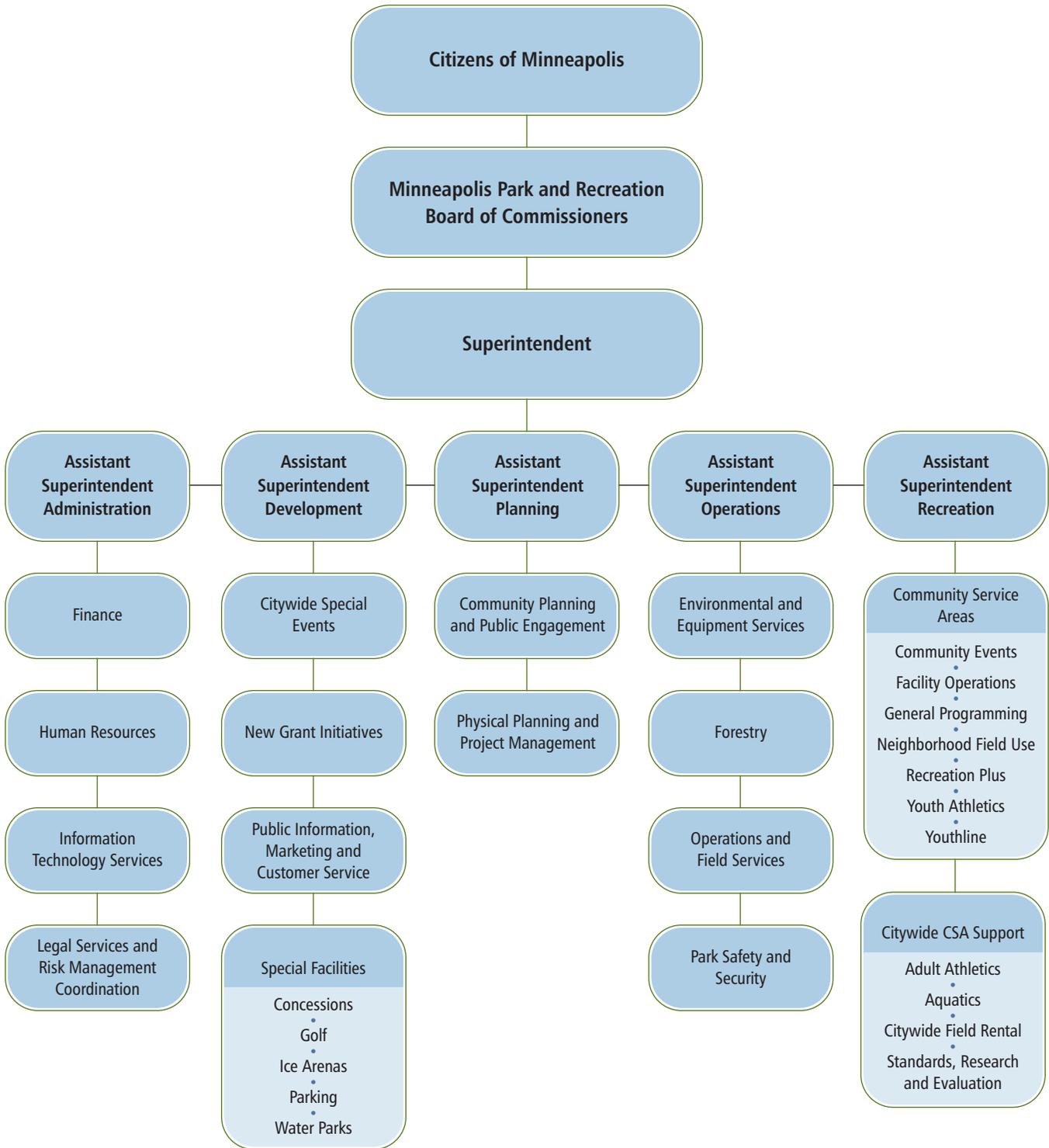
Revenue is estimated at \$94.9 million, a 4% increase from the 2010 Revised Budget.

MAYOR'S RECOMMENDED BUDGET

The Mayor recommended \$3.5 million for the Park Board for operating costs to maintain capital infrastructure. Overall, the Mayor recommended property tax and LGA revenue of \$56.8M. After subtracting shared costs and capital projects funded by the Park levy, the Mayor recommended \$52.3M in revenue for the Park board.

PARK BOARD ADOPTED BUDGET

Park Board adopted a budget with property tax and LGA revenue of \$54.7M. The adopted City budget is based on certified LGA, and shares \$8.5M in LGA revenue with the Park Board. Park will use any LGA over \$7.6M for capital expenditures toward a backlog of capital needs.

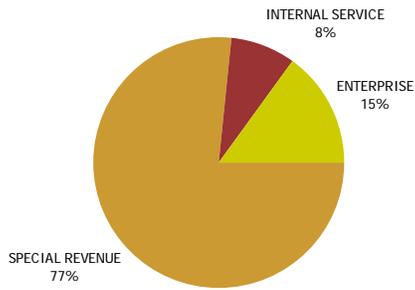


**PARK BOARD
EXPENSE AND REVENUE INFORMATION**

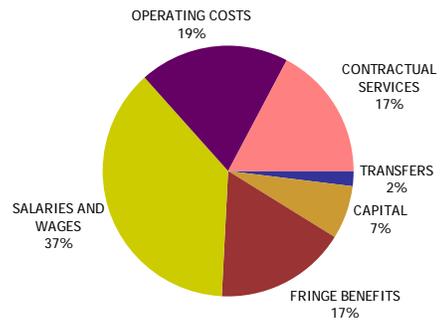
EXPENSE	2008 Actual	2009 Actual	2010 Revised Budget	2011 Adopted Budget	Percent Change	Change
AGENCY						
OPERATING COSTS	9,594,108	(13,208,183)			0.0%	0
TOTAL AGENCY	9,594,108	(13,208,183)				0
SPECIAL REVENUE						
SALARIES AND WAGES	29,139,002	28,679,771	29,122,365	28,322,639	-2.7%	(799,726)
FRINGE BENEFITS	11,022,562	11,966,535	12,488,328	12,033,678	-3.6%	(454,649)
CONTRACTUAL SERVICES	11,038,928	10,665,810	9,580,930	11,752,060	22.7%	2,171,130
OPERATING COSTS	14,667,469	14,664,914	15,011,679	14,558,900	-3.0%	(452,779)
CAPITAL	214,480	629,542	1,898,128	4,034,999	112.6%	2,136,871
TRANSFERS	2,212,264	2,309,398	1,480,000	1,230,000	-16.9%	(250,000)
TOTAL SPECIAL REVENUE	68,294,705	68,915,969	69,581,429	71,932,276	3.4%	2,350,847
INTERNAL SERVICE						
SALARIES AND WAGES	1,726,312	1,748,924	1,774,316	1,745,653	-1.6%	(28,663)
FRINGE BENEFITS	1,986,645	2,164,775	2,538,596	2,525,007	-0.5%	(13,589)
CONTRACTUAL SERVICES	360,220	397,439	450,993	502,549	11.4%	51,555
OPERATING COSTS	2,496,642	11,970	1,719,715	1,809,569	5.2%	89,853
CAPITAL	797,935	1,037,308	1,532,422	1,392,740	-9.1%	(139,682)
TOTAL INTERNAL SERVICE	7,367,754	5,360,415	8,016,043	7,975,518	-0.5%	(40,526)
ENTERPRISE						
SALARIES AND WAGES	4,681,272	4,602,665	4,809,088	5,112,876	6.3%	303,787
FRINGE BENEFITS	1,295,509	1,321,110	1,379,361	1,542,431	11.8%	163,070
CONTRACTUAL SERVICES	4,644,174	4,396,434	3,832,612	3,866,154	0.9%	33,542
OPERATING COSTS	2,680,530	1,442,535	1,829,827	1,897,107	3.7%	67,280
CAPITAL	501,198	140,551	1,538,375	1,024,643	-33.4%	(513,732)
DEBT SERVICE	97,799	92,605	98,000	34,000	-65.3%	(64,000)
TRANSFERS	295,008	295,000	545,000	545,000	0.0%	0
TOTAL ENTERPRISE	14,195,490	12,290,900	14,032,263	14,022,211	-0.1%	(10,052)
TOTAL EXPENSE	99,452,057	73,359,102	91,629,736	93,930,005	2.5%	2,300,269

REVENUE	2008 Actual	2009 Actual	2010 Revised Budget	2011 Adopted	Percent Change	Change
SPECIAL REVENUE						
PROPERTY TAXES	51,512,080	54,328,739	55,859,227	58,010,963	3.9%	2,151,736
SALES AND OTHER TAXE	6,508	(1,461)	3,000	3,000	0.0%	0
LICENSE AND PERMITS	176,353	183,041	204,000	364,000	78.4%	160,000
FEDERAL GOVERNMENT	4,000	267,716				0
STATE GOVERNMENT	10,672,815	12,067,855	8,482,243	9,579,950	12.9%	1,097,707
LOCAL GOVERNMENT	1,339,492	1,311,723	1,528,790	1,500,900	-1.8%	(27,890)
CHARGES FOR SERVICES	1,635,963	980,808	1,357,379	1,578,580	16.3%	221,201
CHARGES FOR SALES	61,564	55,808	62,000	60,000	-3.2%	(2,000)
FINES AND FORFEITS	526,810	560,131	562,500	565,000	0.4%	2,500
RENTS	882,224	722,276	718,461	637,479	-11.3%	(80,982)
CONTRIBUTIONS	659,847	470,980	202,500	230,000	13.6%	27,500
OTHER MISC REVENUES	365,579	79,244	306,329	59,000	-80.7%	(247,329)
TRANSFERS IN	318,652	354,835	295,000	295,000	0.0%	0
TOTAL SPECIAL REVENUE	68,161,886	71,381,694	69,581,429	72,883,872	4.7%	3,302,443
INTERNAL SERVICE						
CHARGES FOR SERVICES	950,554	979,931	920,847	898,586	-2.4%	(22,261)
CHARGES FOR SALES	58,190	65,807	50,000	75,000	50.0%	25,000
GAINS	64,350	96,407				0
RENTS	3,746,521	3,980,095	4,098,461	4,342,649	6.0%	244,188
OTHER MISC REVENUES	2,533,234	2,554,250	2,659,283	2,659,283	0.0%	0
TRANSFERS IN	260,000	260,000				0
LONG TERM LIABILITIES	(142,753)	(57,515)				0
PROCEEDS						
TOTAL INTERNAL SERVICE	7,470,097	7,878,974	7,728,591	7,975,518	3.2%	246,927
ENTERPRISE						
FEDERAL GOVERNMENT				185,072		185,072
LOCAL GOVERNMENT	12,028	11,822				0
CHARGES FOR SERVICES	11,386,436	11,387,605	12,206,217	12,065,565	-1.2%	(140,652)
CHARGES FOR SALES	851	3,267	6,000	6,000	0.0%	0
FINES AND FORFEITS	6,797	46,494	122,000		-100.0%	(122,000)
INTEREST	7	51				0
GAINS		500				0
RENTS	2,007,730	1,965,608	1,418,547	1,489,574	5.0%	71,027
CONTRIBUTIONS	462,038	391,141	220,500	240,000	8.8%	19,500
OTHER MISC REVENUES	63,078	40,463	58,999		-100.0%	(58,999)
TRANSFERS IN	2,784	19,020		36,000		36,000
TOTAL ENTERPRISE	13,941,749	13,865,969	14,032,263	14,022,211	-0.1%	(10,052)
TOTAL REVENUE	89,573,732	93,126,638	91,342,283	94,881,601	3.9%	3,539,318

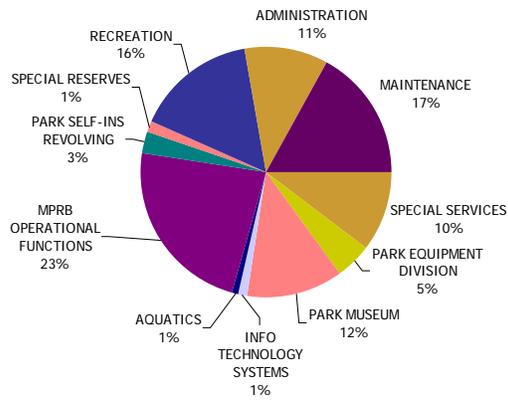
Expense by Fund



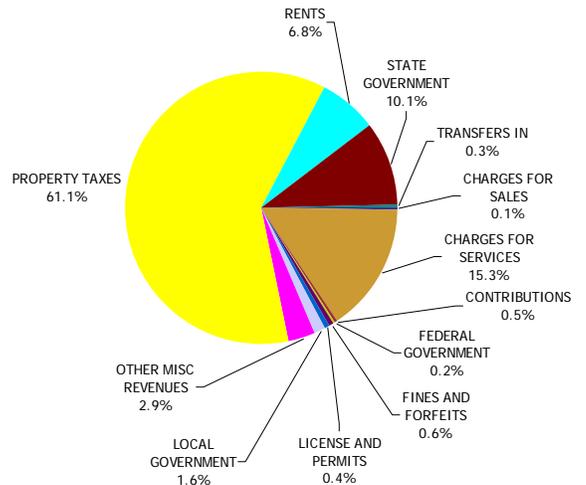
Expense by Category



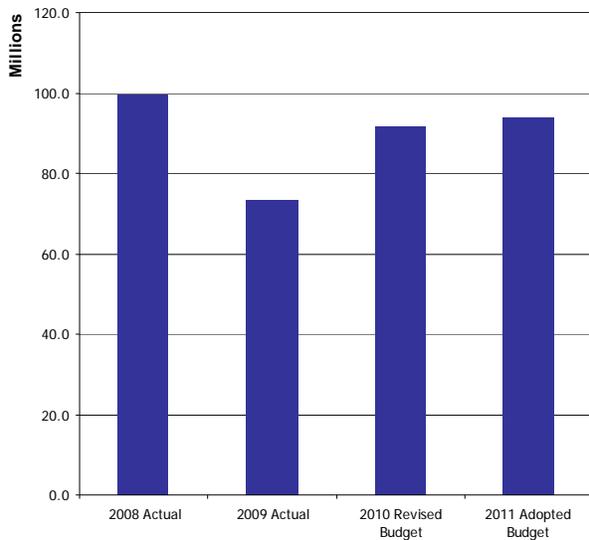
Expense by Division



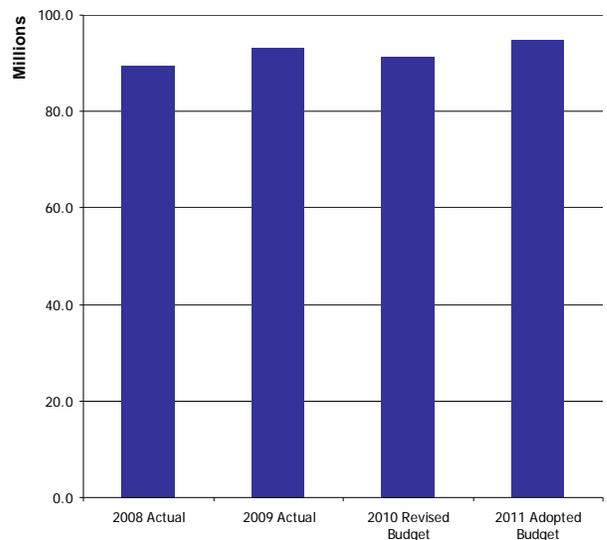
Direct Revenue by Type



Expense 2008 - 2011



Revenue 2008 - 2011



Staffing Information

Expense	2008 Budget	2009 Budget	2010 Budget	2011 Budget	% Change	Change
PARK BOARD	902.00	859.00	827.00	811.18	-0.02	-15.82
TOTAL	902.00	859.00	827.00	811.18	-1.9%	(15.82)

Positions 2008-2011

