

MINNEAPOLIS PARK BOARD

Mission Statement:

Coordinate and direct activities that provide well-balanced recreational opportunities for Minneapolis as well as supportive financial, personnel and public information services for all divisions of the park system and its facilities.

Primary Businesses:

- Park Administration
- Planning
- After School Program
- Environmental
- Equipment Supply
- Forestry
- Information Technology Services
- Park Maintenance
- Parkway Maintenance
- Park Police
- Recreation Division
- Park Rehabilitation
- Special Services
- Teen Teamworks

Key Trends and Challenges Impacting the Department:

The 2005 budget was developed within the following guidelines:

- 4% Property Tax increase (City Financial Policy)
- 2% increase in total compensation (City Financial Policy)
- 19% increase in health insurance costs (City budget direction)
- 11.79% Local Government Aid (City Financial Policy)
- \$215,000 Increase in pay as you go capital funding (City Financial Policy)
- \$800,000 City management fee

Key Initiatives or Other Models of Providing Service to be implemented in 2005

We will not be continuing with the "cookie cutter" approach to delivering services that worked well in the 50's, 60's and 70's. The district structure will provide for more relevant service decisions where needed at the neighborhood and community level. Demographics demand and needs will drive service delivery, not consistent programs across the park system. Service districts will include a district manager, police, planning, recreation and maintenance functions. District staff will be housed in an existing facility in each district. The master planning process will occur after the districts have been implemented and will focus on meeting service needs at the district level. Our approach to services will be quality not quantity.

Primary Business: City – Board Initiatives:

- **Wirth Winter Recreation - master plan completed in 2003 outlines a \$4 million dollar investment needed to complete the facility.**
- **Tree Planting**
- **Dutch Elm Impacts**
- **Downtown Forestry Special Assessment District**
- **Minneapolis Park Foundation**
- **Lake Harriet Live**
- **Parkway Lighting**
- **Water Quality Initiatives**
- **Skate Park Development**

Financial Analysis:

The 2005 budget for the Park Board is \$69.75 million, including all sources of revenue, less than a 1.7% decrease over 2004. There is a decrease of 4.92 positions from 2004.

The 2005 Park Board budget includes \$132,700 in charges for benefits administration which were centrally budgeted in the past. It also includes \$828,000 to begin phasing in General Fund overhead charges. If charges are phased in over 5 years, the Park Board's General Fund annual overhead charges are estimated to be \$1.8 million.

MAYOR'S RECOMMENDED BUDGET

No changes were recommended by the Mayor.

ADOPTED BUDGET

No changes were adopted by the Council.

**PARK AND RECREATION BOARD
Staffing Information**

	2002 Adopted Budget	2003 Adopted Budget	2004 Adopted Budget	2005 Adopted Budget	% Change	Change
FTE's by Division						
Administration	39.60	35.70	31.45	34.45	9.54%	3.00
Environmental Operations	17.38	17.38	17.18	17.90	4.19%	0.72
Park Maintenance	233.80	233.02	214.49	211.32	-1.48%	(3.17)
Police	55.00	53.00	59.69	59.69	0.00%	-
Planning	18.00	16.00	15.00	14.00	-6.67%	(1.00)
Forestry	97.06	96.06	95.06	95.06	0.00%	-
Special Services	124.02	124.02	125.18	125.18	0.00%	-
Information Technology System	7.00	7.00	7.00	8.00	14.29%	1.00
Equipment	15.45	15.41	15.41	16.41	6.49%	1.00
Citywide Recreation	313.63	312.68	301.01	294.29	-2.23%	(6.72)
Teen Teamworks	25.75	25.75	25.75	25.75	0.00%	-
Self-Insurance Revolving	0.25	0.25	0.25	0.50	100.00%	0.25
Total FTE's	946.94	936.27	907.47	902.55	-0.54%	(4.92)
Full-Time/Part-Time						
Full-Time FTE's	616.63	600.85	568.88	568.23	-0.11%	(0.65)
Part-Time FTE's	330.31	335.42	338.59	334.32	-1.26%	(4.27)
Total FTE's	946.94	936.27	907.47	902.55	-0.54%	(4.92)

**PARK BOARD
Expense Information**

	2002 Actual	2003 Actual	2004 Adopted Budget	2005 Adopted Budget	% Change	Change
Enterprise Funds						
Capital Outlay	168,941	872,974	1,327,500	600,000	-54.8%	-727,500
Contractual Services	2,664,660	2,546,597	2,262,900	2,194,678	-3.0%	-68,222
Equipment	145,313	138,166	1,436	1,832	27.6%	396
Equipment Labor	0	0	0	0		0
Fringe Benefits	1,031,987	1,165,830	1,063,959	1,127,226	5.9%	63,267
Operating Costs	1,810,440	1,975,053	1,769,035	1,726,968	-2.4%	-42,067
Salaries and Wages	4,618,030	4,701,447	4,547,566	4,394,657	-3.4%	-152,909
Transfers	1,506,836	1,396,731	1,450,500	1,450,500	0.0%	0
Total for Enterprise Funds	11,946,206	12,796,800	12,422,896	11,495,861	-7.5%	-927,035
Internal Service Funds						
Capital Outlay	13,084	0	25,000	25,000	0.0%	0
Contractual Services	402,295	406,719	499,678	503,345	0.7%	3,667
Equipment	858,272	1,010,004	1,799,394	1,226,506	-31.8%	-572,888
Fringe Benefits	1,694,148	1,822,563	1,935,578	2,021,453	4.4%	85,875
Operating Costs	976,935	1,063,968	2,725,980	2,295,881	-15.8%	-430,099
Salaries and Wages	1,398,603	1,413,221	1,987,223	1,489,740	-25.0%	-497,483
Transfers	0	79,976	0	0		0
Total for Internal Service Funds	5,343,338	5,796,452	8,972,853	7,561,925	-15.7%	-1,410,928
Special Revenue Funds						
Capital Outlay	0	113,251	0	0		0
Contractual Services	10,304,086	10,010,789	9,887,496	9,825,240	-0.6%	-62,256
Debt Service	0	243,394	0	128,896		128,896
Equipment	193,222	146,221	273,759	296,788	8.4%	23,029
Equipment Labor	806	2,287	9,619	9,955	3.5%	336
Fringe Benefits	7,404,331	7,855,630	8,401,757	9,205,810	9.6%	804,053
Operating Costs	2,274,539	2,346,928	2,377,560	2,480,332	4.3%	102,772
Salaries and Wages	27,463,324	27,280,527	28,007,600	27,941,211	-0.2%	-66,389
Transfers	3,310,065	2,306,107	579,500	804,300	38.8%	224,800
Total for Special Revenue Funds	50,950,372	50,305,134	49,537,291	50,692,532	2.3%	1,155,241
Total for PARK BOARD	68,239,916	68,898,385	70,933,040	69,750,318	-1.7%	-1,182,722

PARK BOARD
Revenue Information

	2002 Actual	2003 Actual	2004 Adopted Budget	2005 Adopted Budget	% Change	Change
Enterprise Funds						
Charges for Sales	7,777	2,087	3,000	0	-100.0%	-3,000
Charges for Service	9,128,638	9,892,782	11,077,522	10,082,813	-9.0%	-994,709
Contributions	390,520	458,867	53,000	41,385	-21.9%	-11,615
Federal Government	17,209	0	0	0	0.0%	0
Gains	0	0	0	0	0.0%	0
Interest	57	46	0	0	0.0%	0
Operating Transfers In	215,634	87,839	174,000	100,000	-42.5%	-74,000
Other Misc Revenues	12,267	0	0	0	0.0%	0
Rents	1,415,229	1,396,674	1,094,398	1,686,587	54.1%	592,189
State Government	28,522	20,487	28,500	0	-100.0%	-28,500
Total for Enterprise Funds	11,215,854	11,858,783	12,430,420	11,910,785	-4.2%	-519,635
Internal Service Funds						
Charges for Sales	464,786	432,932	110,000	110,000	0.0%	0
Charges for Service	787,773	815,651	1,746,386	1,846,823	5.8%	100,437
Contributions	38,570	98,873	0	0	0.0%	0
Gains	7,615	6,923	0	0	0.0%	0
Operating Transfers In	124,175	5,245	0	0	0.0%	0
Other Misc Revenues	1,933,847	2,053,662	2,026,853	2,066,149	1.9%	39,296
Rents	3,158,223	3,177,708	3,038,780	3,108,500	2.3%	69,720
Total for Internal Service Funds	6,514,988	6,590,993	6,922,019	7,131,472	3.0%	209,453
Special Revenue Funds						
Charges for Sales	13,553	1,109	29,000	2,000	-93.1%	-27,000
Charges for Service	2,192,743	2,344,880	2,587,508	2,345,050	-9.4%	-242,458
Contributions	134,070	383,075	50,000	50,000	0.0%	0
Federal Government	127,500	60,000	0	0	0.0%	0
Fines and Forfeits	470,405	565,529	497,500	532,500	7.0%	35,000
Licenses and Permits	81,926	95,404	63,000	80,000	27.0%	17,000
Local Government	1,070,275	1,361,884	79,600	176,890	122.2%	97,290
Operating Transfers In	949,927	697,699	486,500	544,500	11.9%	58,000
Other Misc Revenues	20,593	7,025	15,200	10,200	-32.9%	-5,000
Property Taxes	32,456,360	30,999,365	34,131,195	35,690,286	4.6%	1,559,091
Rents	201,816	324,632	217,100	333,200	53.5%	116,100
Sales and Other Taxes	3,051	2,823	3,743	3,400	-9.2%	-343
State Government	15,524,969	13,847,508	10,876,944	10,524,505	-3.2%	-352,439
Total for Special Revenue Funds	53,247,188	50,690,934	49,037,290	50,292,531	2.6%	1,255,241
Total for PARK BOARD	70,978,030	69,140,710	68,389,729	69,334,788	1.4%	945,059