

Who holds power over the budget?

SUPER-INTENDENT

Chief author of budget. Organizes the suggestions of leadership staff and others into a budget proposal. This budget proposal is presented to the board, leadership staff, other levels of staff, the mayor and later in the process – the public. The final budget is called the “Superintendent’s Budget”.

PARK BOARD

Park Board Commissioners give final approval on Superintendent’s budget. During the process, they ask questions, bring forth funding requests from constituents in their districts and make edits and suggestions.

STAFF

Different levels of staff contribute to the budget process in different ways. Leadership staff, which include the directors of departments, are part of the budget process from the start. Leadership staff bring forth suggestions from middle management and rank and file staff in their departments to the process. Rank and file staff & frontline staff (youth workers, recreation center staff) don’t play a central role in the process as of now.

MET COUNCIL

This is a regional body for the Twin Cities metro area that directs state and federal money to the Park Board in the form of grants and bonds.

CITY

The City of Minneapolis plays a complex role over the Park Board that we are continuing to explore and understand. The Mayor, after meetings with the Park Board about the budget, recommend a property tax levy. The Park Board gets \$11 million a year, through the 20 year Neighborhood Park Plan (NPP20), for capital improvements (repair, replacement and rehabilitation of park facilities in parks that have been historically underfunded). NPP20 was approved by the City and Park Board in 2016.

STATE GOVERNMENT

MPRB gets money (also called revenue) from the state government in the form of local government aid (LGA) and state bonds.

THE PEOPLE

At this point, the people - communities (especially communities of color) that use the parks - don’t play a central role in the budget process. Public comments for community are usually during the last stages of the budget process (generally October and November of every year) and are the primary ways to give input. This shows that community input is not central to the MRPB budget process and there should be other ways community input is prioritized. Participatory Budgeting is one way communities in Minneapolis can have more control over the Minneapolis Park budget. In 2018, community members called for an increased investment in youth development services and the 2019 budget reflected that: a \$250,000 investment in youth services.

BOARD OF ESTIMATION & TAXATION

This board sets the maximum property tax levy (see ‘budget explainer’ for definition) which helps fund the park board. This is an appointed board within the city government that consists of 6 members (one member has to be a Park Board Commissioner).



Minneapolis Park Board Budget & Funding Explainer

Clarifying the budget for the people

Parks and Power believes that there is more than enough for everyone, that the parks are spaces for healing for all people and that working class, poor and communities of color deserve access to the Minneapolis parks system. Through our budget work, we intend to change the ways public budget processes are rolled out and to make these processes more accessible, joyful, and engaging spaces for all people to participate in. We are starting with the 2020 MPRB budget reflecting the needs and wants of community members especially poor, working class, and communities of color.

budget vocab

Appropriation When a governing body makes an authorization to spend resources.

Budget A financial plan for the year that details expenditures and revenue streams.

Capital An expense that is used to acquire or take care of a long term asset (generally has a life expectancy of 3 or more years).

Deficit A budget deficit occurs when overall expenses exceed revenue.

Expenditure Action of spending funds on services or a program.

Fund This is separate entity account of money that is used to fund specific activities.

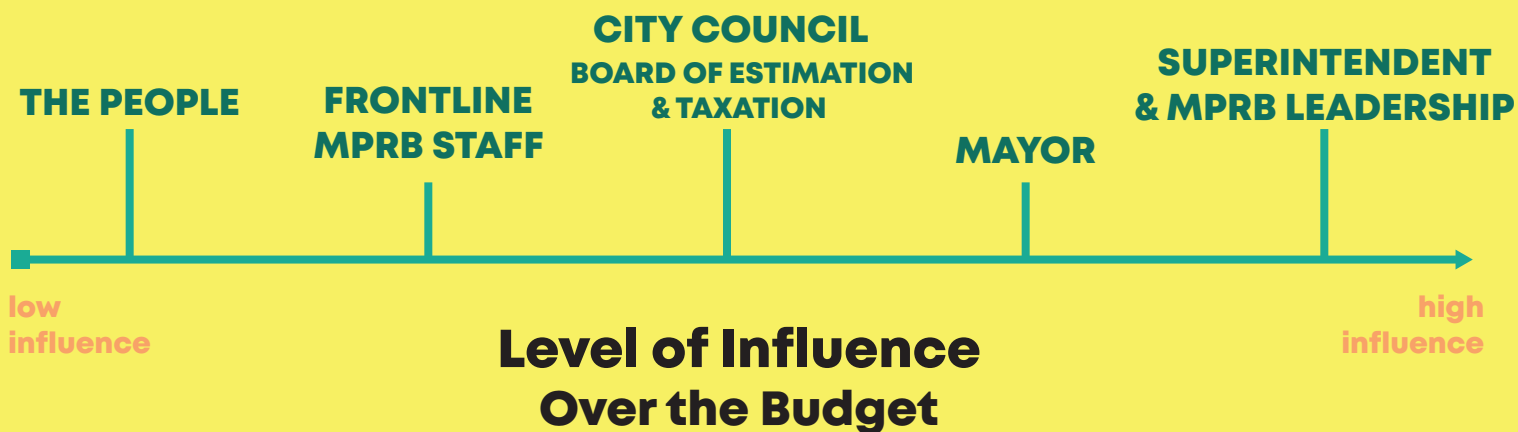
Line item A detailed description of an expense - what the money from the budget will be used for. Example, \$3000 will be used for a youth program for the year 2019-2020.

Local Government Assistance (LGA) State money/aid that is given to local cities.

Revenue Income for an institution that might come from fees or property taxes.

State Bond Money that comes from the state or municipality that goes to raising funds for public works projects like public construction of bridges, schools, etc.

Property Tax Levy This is the maximum property tax limit set for property owners in a municipality - city/county. This property tax is used to funds various programs, agencies, and institutions within the city/county. For example, the Minneapolis Park Board is funded by the City of Minneapolis property tax levy.



FUNDING SOURCES

PHILANTHROPY
Minneapolis Parks Foundation and others

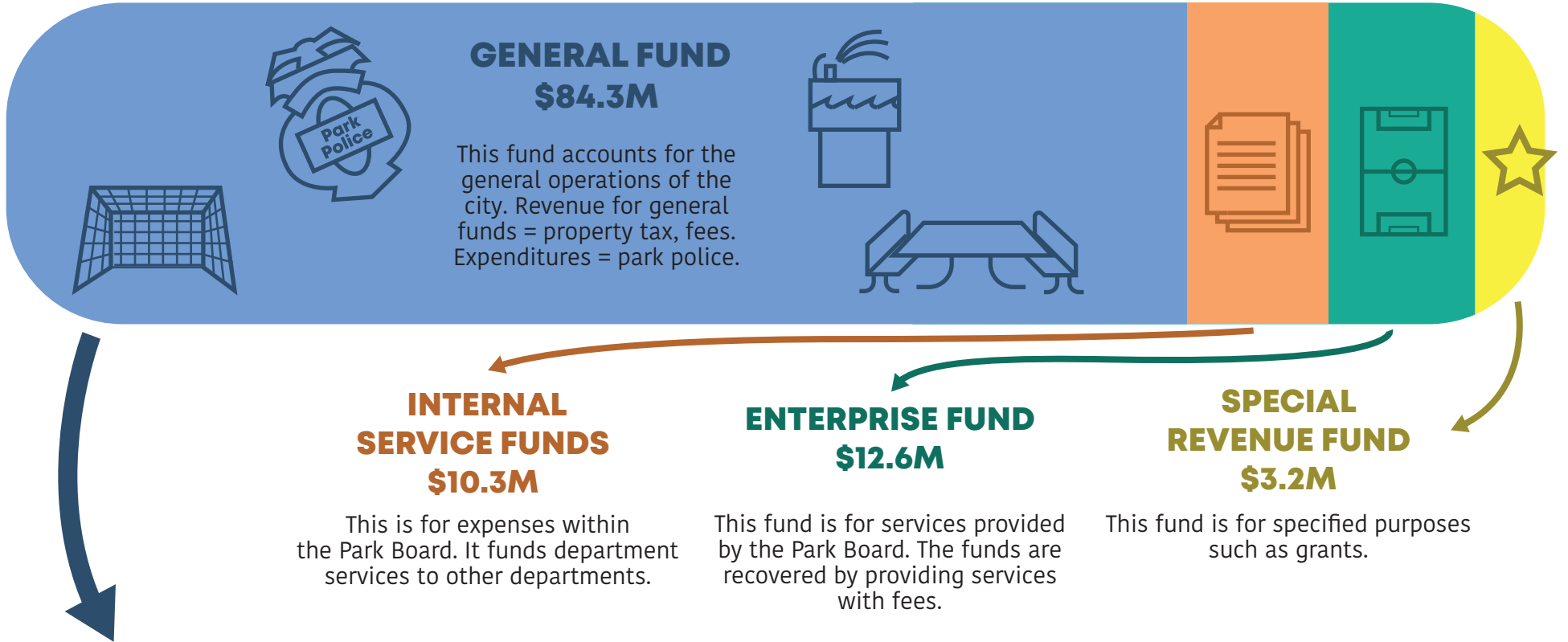
LAND PROFITS
land sales, land leases

PROPERTY TAXES

FINES & FEES
Parking meters & tickets: parking, ordinance violation, etc.

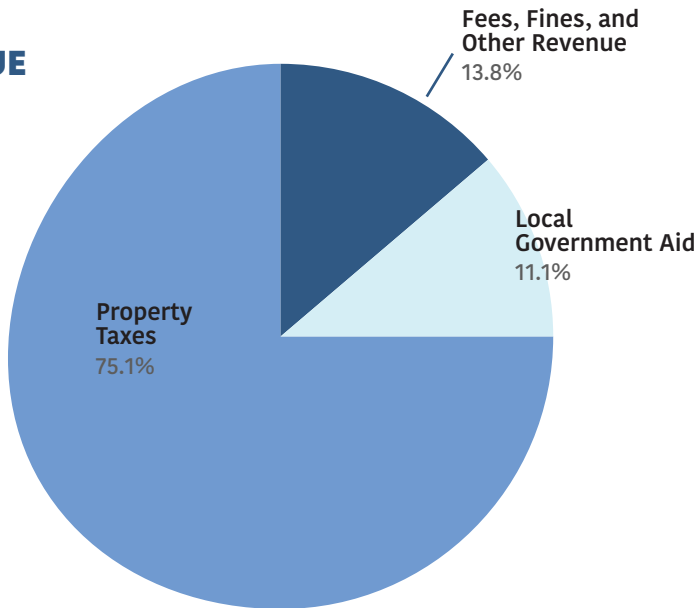
STATE
Bonds, local government aid

THE WHOLE 2019 PARK BUDGET \$110.4M

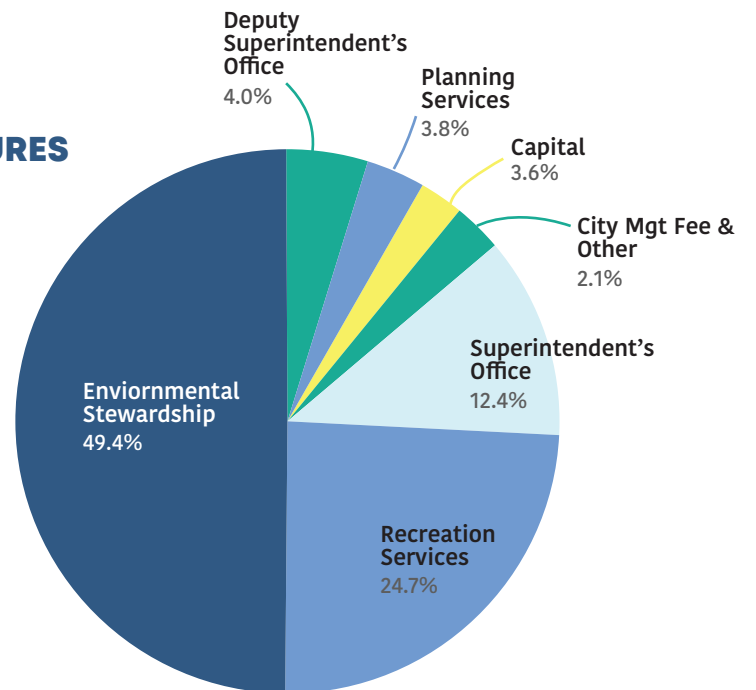


GENERAL FUND BREAKDOWN

REVENUE 2019



EXPENDITURES 2019



EXAMPLE PROGRAMS

PUBLIC GOODS

Tax payer funded

PARK POLICE

REVENUE \$405,835
Fees, Fines, other Revenue

INVESTMENT \$6,637,416
Salaries, wages, benefits, operating costs

YOUTH DEVELOPMENT

REVENUE \$2,202,222
Fees and other revenue

INVESTMENT \$4,834,278
Salaries, wages, benefits, operating costs

Property Taxes and Local Government Aid pay for these programs

LUXURY GOOD

GOLF

REVENUE \$6,035,082
Fees, commissions, and rents

EXPENSES \$6,535,763
Salaries, wages, benefits, operating costs

NET - \$500,681

Enterprise Fund and Fees pay for this program.



Park Board money is our money. We should be able to decide how it is spent. By understanding how the Park Board budget works, we empower ourselves with knowledge. Knowledge is POWER.

All of these graphics display the different revenue streams and expenditures of the Park Board. These graphics are just scratching the surface: there is more to understand and uncover and we will continue to do that during our popular education sessions throughout the year.