

CITY OF FALCON HEIGHTS
Parks & Recreation Commission
City Hall
2077 West Larpenteur Avenue

AGENDA

January 5, 2026 at 6:30 P.M.

A. CALL TO ORDER:

B. ROLL CALL:

Joe Morseth_____ Eric Brenton_____ Tom Faust_____
Bob Haight_____ Wesley Goldberg_____ Jerry Buckridge_____ VACANT_____

COUNCIL LIAISON:

VACANT _____

STAFF PRESENT:

Kelly Nelson_____

C. PRESENTATION:

D. APPROVAL OF MINUTES:

1. December 1, 2025– Parks and Recreation Regular Meeting Minutes

E. AGENDA:

1. 2026 Officer Elections
2. Adopt the Standing Rules
3. 2026 Parks and Rec Commission Goals
4. 2026 Commission Calendar
5. 2026 Parks and Rec Budget

F. INFORMATION/ANNOUNCEMENT

G. ADJOURNMENT:

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CITY OF FALCON HEIGHTS
Regular Meeting of the Parks & Recreation Commission
City Hall
2077 West Larpentour Avenue

MINUTES
December 1, 2025

A. CALL TO ORDER: 6:32 PM

B. ROLL CALL:

Joe Morseth X Eric Brenton X Tom Faust X
Bob Haight X Wesley Goldberg Erin Williams X Jerry Buckridge X

COUNCIL LIAISON:

James Wassenberg X

STAFF PRESENT:

Kelly Nelson X

C. PRESENTATION: N/A

D. APPROVAL OF MINUTES:

1. November 3, 2025 – Parks and Recreation Regular Meeting Minutes
Buckridge motions to approve the Park minutes;
approved 6-0

E. AGENDA:

1. Continuation of 2026 Goal Setting

At the November 3, 2025 Parks and Recreation Commission meeting, commissioners identified the following commission goals for 2026.

1. Hold three annual events (Ice Cream Social, Fall Fest and a TBD event at The Grove).
2. Share annual goals with other commissions to foster collaboration and support common goals.
3. Assess the current ice-skating season and finalize a plan for 2026-2027 ice skating facilities for all three parks.
4. Identify partners for outsourcing programming and track participation.
5. Make recommendations for amenities and improvements of all parks through annual park audits.
6. Support the completion of a new picnic shelter with concessions and outdoor restrooms and a playground area at Community Park.
7. Conduct a feasibility study for Community Garden expansion.

This was an opportunity to continue discussion before adopting the goals in January.

Haight asks about goal #4, which prompts a brief discussion from commissioners about summer programming.

Williams asks if Haight is thinking of offering free programming.

Wassenberg believes families like to stack camps or have all-day care.

Williams asks if there is a way to fully financially support those registering.

Haight thinks we would pay an institution/entity.

Williams says that most community ed instructors are independent contractors and we could probably hire some to lead classes here.

The commissioners then make slight revisions to their 2026 goals, landing on the following list:

1. Hold three annual events (Ice Cream Social, Fall Fest and a TBD event at The Grove).
2. Share annual goals with other commissions to foster collaboration and support common goals.
 - a. Work with Environment Commission for Community Garden expansion
3. Assess the current ice-skating season and finalize a plan for 2026-2027 ice skating facilities for all three parks.
4. Identify partners to help increase programming participation and class offerings.
5. Make recommendations for amenities and improvements of all parks through annual park audits.
6. Support the completion of a new picnic shelter with concessions and outdoor restrooms, and a playground area at Community Park. And look ahead to Phase 2 improvements.
7. Conduct a feasibility study for Community Garden expansion. Implement and monitor a Community Garden Steering Committee

2. Winter Programming

The commissioners discuss the success of a recent game night at City Hall and look towards programming this winter.

Although the City did not find success with an open park concept, Wassenberg says that an open gym model may be more successful because people can go to a park whenever; the park as a location may have less value then.

Haight mentions utilizing the Philando Castile Peace Garden as another park or green space within the City.

Wassenberg wonders if the Lions Club does an Easter egg hunt.

Commissioners continue to discuss and land on the following three ideas for upcoming free events from City Hall this winter.

The first would be another board game night on Friday, January 16.

The next would be a pre-game “Big Game” non-alcoholic tailgate style party, where attendees can bring apps or Crockpot items to share as they watch pre-game coverage. The event would end before the start of the game. This would occur from 3:00 to 5:00 PM (tentatively) on Sunday, February 8.

Lastly, commissioners recommend either a craft night on March 27 or an open gym at Falcon Heights Elementary during the middle of spring break, if it works for the school then.

Information/Announcement

G. ADJOURNMENT: 8:13 P.M.

Faust motions to adjourn the meeting;
Approved 6-0

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REQUEST FOR ACTION

Meeting Date	January 5, 2026
Agenda Item	E1
Attachment	
Submitted By	Kelly Nelson, Administrative Services Director/Deputy Clerk

Item	Officer Elections
Description	<p>The Commission must nominate and elect officers for 2026. Descriptions of these positions are as follows:</p> <p><u>Chairperson</u> Main contact between the commission and staff, conducts the meeting by opens/closes, calls for votes, and helps set the agenda for upcoming meetings.</p> <p><u>Vice chairperson</u> Fills duties in the Chair's absence and encouraged to work as a team and communicate needs with staff.</p> <p><u>Secretary</u> Responsible for taking meeting minutes and sends to staff for review and approval at next meeting.</p>
Budget Impact	N/A
Attachment(s)	N/A
Action(s) Requested	Staff recommends nominating and electing officers for 2026.

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REQUEST FOR ACTION

Meeting Date	January 5, 2026
Agenda Item	E2
Attachment	PARC Standing Rules
Submitted By	Kelly Nelson, Administrative Services Director/Deputy Clerk

Item	Adopt the Standing Rules
Description	<p>The Commission must formally adopt the standing rules, which is a housekeeping item that is typically done at the beginning of each year.</p> <p>The Parks and Recreation Commission last revised the standing rules to better reflect the current purpose and duties of the commission on December 4, 2025. Since then, the City’s Admin Manual on City Commissions was recently updated to update practices, appointments, membership and operations of the commission. The Standing Rules, attached, were updated to reflect these changes. The commission should now view and discuss the proposed amendments to the standing rules before adopting them.</p>
Budget Impact	N/A
Attachment(s)	<ul style="list-style-type: none"> • Parks and Recreation Commission Standing Rules • Admin Manual on City Commissions • Sikkink’s Seven Motion System
Action(s) Requested	Staff recommends approving the standing rules for 2026.

FALCON HEIGHTS PARKS AND RECREATION COMMISSION

STANDING RULES

January 5, 2026

PURPOSE & DUTIES

The purpose of the commission is to serve in an advisory capacity to the City Council on all policy matters relating to public parks and facilities and recreation programs.

The commission's duties and responsibilities shall include developing plans for community recreation and part utilization by assessing the needs of the community and by considering their wishes.

1. Explore ways of providing as many recreational opportunities and community events as possible. This may include, but shall not be limited to, working with neighboring communities, joint commissions, applying for grants, and organizing fundraisers.
2. May submit an annual recreation budget to City Council. Based on that budget, expenditures of City funds by the commission for recreational purposes shall be permitted with approval by the City Administrator.
3. Monitor recreational programs and the selection of suitable staff for all programs.
4. Promote the use of City recreational facilities. Any such use shall be in accordance with current regulations of the City of Falcon Heights.
5. Study and make recommendations concerning park improvements.

MEMBERSHIP TERMS & ORGANIZATION

~~The formal commission membership consists of seven commissioners to be appointed by the Mayor and approved by the Council. The term of office for all commissioners shall be three years. Except for appointments to fill a vacancy, an appointment in any year shall be deemed effective as of January 1 of such year for purposes of computing the term. No member shall serve more than two consecutive three-year terms.~~

~~All seven commissioners have one vote each and all can introduce motions. For purposes of leading the meeting, the chair, or in the absence of the chair, the vice-chair will be considered the chairperson. In the absence of the chair and vice-chair, the Commission shall name an acting chair for the duration of the meeting. The commission shall elect a chairperson from among its appointed members for a term of one year. The commission may create and fill other offices as determined necessary, also, with a term of one year.~~

The commission may consist of up to seven (7) members, including one optional Youth Commissioner (excluding the Planning Commission). A majority of members must be residents of Falcon Heights, unless otherwise specified. Information on appointments, membership, and operations can be found within Section II, Commissions, of the City of Falcon Heights Administrative Manual.

~~The term of office for all commissioners shall be three years. No member shall serve more than two consecutive three-year terms.~~

~~Commission members shall be subject to removal for cause, by a four-fifths vote of the City Council. Failure to attend meetings regularly shall be one basis for removal.~~

All seven commissioners have one vote each and all can introduce motions. For purposes of leading the meeting, the chair, or in the absence of the chair, the vice-chair will be considered the chairperson. In the absence of the chair and vice-chair, the Commission shall name an acting chair for the duration of the meeting. The commission shall elect a chairperson from among its appointed members for a term of one year. The commission may create and fill other offices as determined necessary, also, with a term of one year.

RULES

Agenda

To be considered, an item must be on the agenda and the agenda must be distributed to all the commission members and any other persons having responsibility for an item at least three working days prior to the meeting. Distribution may be made by electronic media, including the city website. An agenda can be modified with addenda by a majority vote but this should be used only for minor items or items with extreme time constraints.

Since there may be an audience not familiar with each item, the chair, or person appointed by the chair, will give a brief explanation of each item as it is addressed.

The order of items on the agenda need not be followed absolutely. The chair may adjust the order in the interest of:

- a. Filling in time before a scheduled item, i.e., a public hearing.
- b. Grouping several items to best make use of consultant time.

- c. Accommodating individuals who have attended the meeting specifically, to provide input on an item.

Process - Regular Commission Meetings

For these proceedings the commission will use the 'open discussion' procedure. That is, discussion is open to any member before or after a motion is made. This privilege is also extended to the Staff Liaison and any of the consultants who may have an interest in or can contribute to the item at hand.

At the discretion of the chair, this privilege is also extended to those members of the audience who wish to provide input. The chair may also rule out of order any input felt to be redundant, superfluous or irrelevant.

The chair can make liberal use of the "unanimous consent" procedure. That is, items that in the judgment of the chair are likely to be unanimously approved, can be introduced for approval with the statement "If there are no objections, ... stands approved (or denied)." If any commissioner has an objection, then the item reverts to the standard motion procedure. This "unanimous consent" procedure cannot be used for items requiring formal votes, i.e. resolutions.

The standard motion procedure is changed to not require a second. A motion need only be made to be considered. This also applies to amendments.

To eliminate confusion, only one amendment will be considered at a time and that amendment must be germane to the motion. An amendment cannot itself be amended. If a change to an amendment is deemed appropriate, the amendment should be withdrawn and reintroduced accordingly.

The general mode of voting will be by acclamation but with enough clarity that the individual votes can be recorded in the minutes. If in doubt, the secretary can request a clarification.

If the commission action is the result of a resident request and that request is denied in whole or in part, reasons of fact supporting the denial will be made part of the public record.

No commission meeting will extend beyond 10:00 P.M. except by unanimous vote. This rule is not subject to the modification or suspension provisions of the Standing Rules.

The commission shall hold scheduled meetings, not less than one per calendar quarter.

ADOPTION/MODIFICATION/SUSPENSION

These rules, with the exception of the mandatory 10:00 P.M. adjournment, can be adopted, modified or suspended in whole or in part by a 3/4 vote of the commission. If suspended, they

are automatically reinstated at the next meeting. Should they be suspended or a situation occurs that is not covered by the standing rules, Sikkink's Seven Motion System (attached) will apply.

ANNUAL REVIEW

These rules will be reviewed annually in January.

INTERPRETATION

The chair will interpret the rules. However, the chair's interpretation can be appealed by any commission member and can be overruled by a majority vote.

City of Falcon Heights Administrative Manual

Section II Commissions

Appointments, Membership, and Operations

I. Purpose

The purpose of this policy is to formalize the procedures and expectations for appointment, participation, and conduct of members serving on city commissions. Commissions serve as advisory bodies to the city council and are integral to public engagement and effective municipal governance.

II. General Policy

The City of Falcon Heights seeks to promote open and equitable access to public service through commissions, reflecting the city's diversity and encouraging citizen participation in governance. Commissioners provide insight, review policies, and make recommendations to the city council.

III. Commission Structure

A. Standing Commissions

The City Council has established the following standing commissions:

- Planning Commission
- Parks and Recreation Commission
- Community Engagement Commission
- Environment Commission

Additional ad-hoc committees may be created by the council as needed but are not covered under this section.

B. Membership

Each commission may consist of up to seven (7) members, including one optional Youth Commissioner (excluding the Planning Commission). A majority of members must be Falcon Heights residents unless otherwise specified.

IV. Appointment Process

A. Recruitment and Application

1. Vacancy notice: All vacancies are advertised for a period of at least 30 days with a post and end date stated. Vacancies are advertised through the city website, e-newsletter, and

may also be advertised on social media. Applications received after the stated end date shall not be considered.

2. Term vacancies: Openings can be advertised starting 30 days prior to the end of a commissioner's second term.
3. Resignation vacancies: vacancies due to resignation or removal are announced following formal acceptance by the council. New commissioners appointed following a resignation or removal vacancy would be eligible to serve full terms as outlined in Section IV C.
4. Application: All applicants must submit a completed application including contact information, interest statement, relevant experience, and availability. Applications will not be saved for future consideration.

B. Appointment

1. Applications for a city commission are collected by staff when a vacancy occurs as outlined in Section IV A.
2. Applications will be reviewed in a reasonable time frame by an interview committee consisting of the Staff Liaison, Commission Chair or senior ranking officer, and City Council Liaison to that commission. The interview committee will interview applicants and make a recommendation for appointment based on the applicant's application and interview to select the most qualified candidate for the commission. The criteria for determining the most qualified applicant is their ability to reflect the General Purpose as outlined in Section II.
3. The Mayor has the opportunity to review the recommendation of the selected applicant and reach out directly to the applicant if additional information is requested.
4. Appointments are made by majority vote of the City Council as a consent agenda item following a recommendation from the interviewing committee.
5. Commissioners may be reappointed up to a maximum of two consecutive terms, unless otherwise approved by the Council.

C. Term

1. Regular commissioners serve three-year terms, with up to one reappointment allowed consecutively. Upon completion of service on one commission, commissioners are eligible for appointment to another commission, or after a period of at least one year, for appointment to the same commission on which they termed out of one year prior.
2. Youth Commissioners serve one-year terms and may be reappointed up to two times.
3. Terms begin on the date of appointment by the City Council, not a fixed annual schedule.

D. Resignation and Removal

1. Resignations must be submitted in writing and formally accepted by the Council before a vacancy is filled.
2. Commissioners may be removed by a majority vote of the Council for any reason, including but not limited to poor attendance.

V. Youth Commissioners

A. Role and Eligibility

1. Youth Commissioners are full voting members and count toward quorum.
2. Must be residents of Falcon Heights and between ages 16–18. *If a youth commissioner would turn 19 years of age during their appointed term and seek reappointment, they must then be appointed as a regular commissioner, as vacancy allows.
3. Enrolled in high school or equivalent education program.

B. Appointment and Term

- Appointed through the standard process.
- Serve one-year terms from date of appointment.
- May serve up to three total terms. The maximum term shall not exceed six years total, as a mixture of youth and regular commission years served consecutively.

VI. Stipends and Compensation

1. All commissioners, including youth members and officers, receive a \$50 stipend per formally noticed meeting attended, provided they are present for the majority of the meeting.
2. Stipends are paid through a sign-in record and processed as employee W-2 income.
3. Commissioners may decline compensation and serve voluntarily.
4. Commissioners receive stipends even if a meeting is canceled for lack of quorum, as long as attendance is pre-communicated with Staff Liaison (see VIII).

VII. Orientation and Onboarding

1. The Staff Liaison will provide new member orientation before or shortly after appointment, including overview of commission duties, policies, and open meeting laws.
2. Officers and continuing commissioners are encouraged to assist with recruitment and mentorship of new members.

VIII. Attendance and Participation

1. Regular attendance is expected. Missing more than 25% of scheduled meetings or three consecutive absences may result in removal.

2. Members should notify the Staff Liaison in advance of absences. If an absence is not communicated to the Staff Liaison by 3:00 PM the day of the meeting and the absence results in a meeting being held with a lack of quorum, this Member shall not receive their monthly stipend due to a non-communicated absence resulting in lack of quorum.
3. Members may be asked, on occasion to lead a project and/or to volunteer their time at events.

IX. Meeting Procedures and Reporting

1. Commissions meet at least quarterly and follow the Minnesota Open Meeting Law.
2. Each commission shall:
 - Elect officers annually.
 - Keep public records of actions.
 - Submit formal reports or requests to the City Council regarding policies or recommendations pursuant to their purpose as defined in City Code.

X. Staff and Council Liaisons

1. Each commission is assigned a Staff Liaison to assist with agendas, provide policy guidance, ensure communication with city departments.
2. A Council Liaison may be assigned annually to foster communication between the council and commission.

XI. Conflicts and Communications

1. Members must distinguish between personal opinions and official commission recommendations when speaking publicly.
2. Recommendations requiring City Council action must be submitted through the Staff Liaison to the City Administrator for agenda placement.

SIKKINK'S SEVEN MOTION SYSTEM

General Rules for a Simplified System of Parliamentary Procedure

1. The purpose of this decision making system is to allow efficient decision making that represents a majority position. Any motion, request, discussion or proposal, which seems to have as its purpose unreasonable delay, manipulation, or the goal of serving individual ends rather than group ends, can be ruled out of order by the chair. Such a ruling by the chair will be subject to the motion called appeal.
2. Free and open discussions are valued in this decision making system. For that reason, most motions are discussable and the motion to restrict discussion requires a 2/3 vote in order to pass. In recognizing persons for discussion, the chair first recognizes the person who made the motion, next recognizes other persons and always recognizes a person who has not spoken over a person who has already participated in the discussion. As far as possible, the chair should try to alternately recognize persons representing different viewpoints.
3. In examining the chart on the following page, you will note that five of the seven motions are amendable. However, only one amendment at a time may be considered. As soon as that amendment is passed or defeated, another amendment may be proposed.
4. The number in front of the motion listed indicates the rank of each motion. Thus, #1 – General motions are lowest in rank, and #7 – Restrict Debate motions are highest in rank. Two rules apply:

(1) You usually cannot consider two motions of the same rank at the same time, and

(2) If a motion of one rank is being considered, a motion of the same rank or lower rank is usually out of order, but a motion of higher rank is in order.

While these rules generally apply, the chair may allow some flexibility in certain circumstances. These situations almost always occur with motions #5, 6 and 7. For example, if #7 - “Restrict Discussion” is being discussed and a member wants a secret ballot vote on the matter, Request, while lower in rank, could be used to accomplish this purpose. The chair is allowed to make all decisions on exceptions, but all such decisions are subject to appeal.

Type of Motion/Rank	Purpose	Applies To What Situations	Needs Recognition	Needs Second	Can Be Discussed	Amendable	Vote Required
7. Restrict Discussion (highest rank)	To stop or limit discussion	All discussable motions	Yes	Yes	Yes	Yes	2/3
6. Appeal	To let the group vote on a chair's decision	To decision of the chairperson	No	Yes	Yes	No	Majority
5. Request	Not a motion but a way to question, challenge, or seek help	Any appropriate situation	No	No	No	No	Chair decides subject to appeal
4. Postpone	To delay action on any general motion to a future time	General motions	Yes	Yes	Yes	Yes	Majority
3. Refer	To have a general motion studied by a committee	General motions	Yes	Yes	Yes	Yes	Majority
2. Meeting Termination	To recess during a meeting or to end a meeting	Made to recess or adjourn	Yes	Yes	Yes	Yes	Majority
1. General (lowest rank)	To bring up business for majority decisions by the group	For doing business	Yes	Yes	Yes	Yes	Majority

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REQUEST FOR DISCUSSION

Meeting Date	January 5, 2026
Agenda Item	E3
Attachment	2026 PARC Goals
Submitted By	Kelly Nelson, Administrative Services Director/Deputy Clerk

Item	2026 PARC Goals/Priorities
Description	Using the 2025 goals as a starting point, the Parks Commission began discussing and forming 2026 commission goals during their November 3, 2025 meeting and then again at their December 1, 2025 meeting. The commission is asked to review the final draft before accepting the goals as final.
Budget Impact	N/A
Attachment(s)	2026 Parks and Recreation Goals
Action(s) Requested	Staff recommends reviewing the goals before adopting them as final.

2026

Parks and Rec Commission

GOALS (Final)

1. Hold three annual events (Ice Cream Social, Fall Fest and a TBD event at The Grove).
2. Share annual goals with other commissions to foster collaboration and support common goals.
 - a. Work with Environment Commission for Community Garden expansion
3. Assess the current ice skating season and finalize a plan for 2026-2027 ice skating facilities for all three parks.
4. Identify partners to help increase programming participation and class offerings.
5. Make recommendations for amenities and improvements of all parks through annual park audits.
6. Support the completion of a new picnic shelter with concessions and outdoor restrooms, and a playground area at Community Park. And, look ahead to Phase 2 improvements.
7. Conduct a feasibility study for Community Garden expansion. Implement and monitor a Community Garden Steering Committee

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REQUEST FOR ACTION

Meeting Date	January 5, 2026
Agenda Item	E4
Attachment	2026 PARC Meeting Calendar
Submitted By	Kelly Nelson, Administrative Services Director/Deputy Clerk

Item	2026 Parks and Recreation Commission Calendar
Description	The Commission will use this calendar on an annual basis to be reminded of reoccurring tasks, meetings and events and will update it at the start of a new year.
Budget Impact	N/A
Attachment(s)	<ul style="list-style-type: none">• 2026 Parks and Recreation Commission Calendar
Action(s) Requested	No action needed. Staff is providing the calendar used in 2025 and will update it as dates are known in 2026 to include events, tasks, and meetings.

City of Falcon Heights

Parks and Recreation Commission

2026 Annual Meeting Agendas / Tasks / Events

*(1st Monday of each month
at 6:30 PM)*

January 6, 2025	<ul style="list-style-type: none"> • Officer Elections • Adopt Standing Rules • Share annual Parks and Rec budget with commission, if not done in December. • Adopt PARC goals • Set agenda calendar for 2026 • Programming Discussion
February 2, 2026	<ul style="list-style-type: none"> • Share annual Parks and Rec budget with commission, if not done in December. • Spring Programming Discussion
March 2, 2026	<ul style="list-style-type: none"> • Begin planning city events
April 6, 2026	<ul style="list-style-type: none"> • Recap the ice-skating season for 2025-2026 • Continue planning Ice Cream Social
May 4, 2026	<ul style="list-style-type: none"> • Finalize Ice Cream Social details
June 1, 2026	<ul style="list-style-type: none"> • Conduct park audits
July 6, 2026	<ul style="list-style-type: none"> • Park Audit Findings and 2026 Budget Planning • Discuss Fall Programming
August 3, 2026	<ul style="list-style-type: none"> • Fall Event Discussion • Recap 2026 Ice Cream Social • Skating Rink Decision
September 7, 2026 (reschedule TBD for Labor Day)	<ul style="list-style-type: none"> • No meeting on 9/7; holiday

October 5, 2026	<ul style="list-style-type: none"> • Fall event planning – last-minute tasks/updates • Fall and Winter Activities Discussion
November 2, 2026	<ul style="list-style-type: none"> • Recap fall event • Reflect on 2026 goals and begin setting 2027 PARC Goals
December 7, 2026	<ul style="list-style-type: none"> • Finalize 2027 PARC goals • Share 2027 Parks and Rec proposed budgets
January 4, 2027	<ul style="list-style-type: none"> • Officer Elections • Adopt Standing Rules • Discuss Summer Programming • Share Annual Parks and Rec budget with commission, if not done in December. • Finalize 2027 PARC goals • Set agenda for 2027

2026 CITY EVENTS

May 16	Spring Together	3:00 to 5:00 PM, tentatively	Curtiss Field
July 16	Ice Cream Social	5:00 to 7:00 PM	Community Park
August 5	Night to Unite	Time TBD	Neighborhoods
September 19	Citywide Garage Sale		
TBD - October 11 or 12?	Fall Fest	Time TBD	Tentatively, Falcon Heights Elementary
December TBD	Human Rights Day	Time TBD	Tentatively, City Hall

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REQUEST FOR DISCUSSION

Meeting Date	January 5, 2026
Agenda Item	E5
Attachment	2026 Parks and Recreation Budget
Submitted By	Kelly Nelson Admin. Services Director / Deputy Clerk

Item	2026 Parks and Recreation Budget
Description	Staff is sharing the approved 2026 budget with the Parks and Recreation Commission to give them a better understanding of funds available so that they can better plan City events and make park improvements in 2026.
Budget Impact	N/A
Attachment(s)	2026 Parks and Recreation Budget
Action(s) Requested	N/A

PARK PROGRAMS (201)

ACCOUNT NUMBER	ACCOUNT TITLE	ACTUAL 2023	ACTUAL 2024	BUDGET 2025	ESTIMATED 2025	BUDGET 2026
REVENUES:						
	<i>INTERGOVERNMENTAL</i>					
33610	GRANTS	0	0	0	0	0
33612	UMN GOOD NEIGHBOR GRANT	0	7,299	0	0	0
	<i>TOTAL INTERGOVERNMENTAL</i>	0	7,299	0	0	0
	<i>CHARGES FOR SERVICES</i>					
34310	RECREATION FEES	17,552	12,499	13,200	12,000	13,000
	<i>TOTAL CHARGES FOR SERVICES</i>	17,552	12,499	13,200	12,000	13,000
	<i>MISCELLANEOUS</i>					
36211	INTEREST ON INVESTMENTS	2,313	4,086	1,500	3,500	1,500
36213	CHANGE IN FAIR VALUE OF INVESTMENTS	609	140	0	0	0
36232	CONTRIBUTIONS - SCHOLARSHIP	0	0	0	0	0
36400	MISCELLANEOUS	0	0	0	0	0
	<i>TOTAL MISCELLANEOUS</i>	2,921	4,225	1,500	3,500	1,500
201	<i>TOTAL REVENUES</i>	20,474	24,023	14,700	15,500	14,500
	<i>OTHER FINANCING SOURCES</i>					
39200	TRANSFERS	26,000	26,000	26,000	26,000	26,000
	<i>TOTAL OTHER FINANCING SOURCES</i>	26,000	26,000	26,000	26,000	26,000
	<i>TOTAL REVENUES & OTHER FINANCING SOURCES</i>	46,474	50,023	40,700	41,500	40,500
EXPENDITURES:						
	<i>COMPENSATION</i>					
60100	REGULAR SALARIES	16,681	21,301	23,200	24,000	25,000
60520	PART-TIME EMPLOYEES	0	0	0	0	0
60530	SEASONAL EMPLOYEES	659	3,289	8,505	0	8,100
64011	PERA CONTRIBUTIONS	1,190	1,537	1,700	1,750	1,900
64012	FICA CONTRIBUTIONS	1,327	1,882	2,400	1,800	2,500
64015	PAID LEAVE	0	0	0	0	220
64031	HOSPITALIZATION	28	0	840	0	840
64032	DENTAL	0	0	100	0	100
64033	LONG-TERM DISABILITY	44	14	53	20	50
64034	LIFE INSURANCE	45	43	53	50	50
	<i>TOTAL COMPENSATION</i>	19,975	28,066	36,851	27,620	38,760
	<i>MATERIALS & SUPPLIES</i>					
70100	SUPPLIES	0	0	600	100	500
70300	RECREATION SUPPLIES	374	0	550	250	500
70440	PRINT & PUBLISHING & ADVERTISING	0	692	500	250	250
73000	RECREATION EQUIPMENT	0	0	100	100	100
	<i>TOTAL MATERIALS & SUPPLIES</i>	374	692	1,750	700	1,350
	<i>OTHER SERVICES & CHARGES</i>					
80310	AUDIT	710	748	850	810	850
86010	MILEAGE	0	0	100	0	0
86100	CONFERENCES / EDUCATION/BACKGROUND CHECKS	0	0	400	0	0
87500	RENTAL OF EQUIPMENT	0	0	0	0	0
87700	INSTRUCTOR - SPECIALTY	11,652	10,199	11,000	8,500	11,000
88000	INSURANCE & BONDS	0	0	0	0	0
88600	RECREATION - SCHOLARSHIP	0	0	0	75	0
88800	UMN GOOD NEIGHBOR GRANT	0	7,303	0	0	0
89000	MISCELLANEOUS	0	0	0	0	0
	<i>TOTAL OTHER SERVICES & CHARGES</i>	12,362	18,250	12,350	9,385	11,850
-201	<i>TOTAL EXPENDITURES</i>	32,711	47,008	50,951	37,705	51,960
	FUND BALANCE - JANUARY 1	57,718	71,481	74,496	74,496	78,291
	CHANGE IN FUND BALANCE	13,763	3,015	(10,251)	3,795	(11,460)
	FUND BALANCE - DECEMBER 31	71,481	74,496	64,245	78,291	66,831

PARKS/RECREATION/PUBLIC FACILITIES CAPITAL IMPROVEMENTS (403)

ACCOUNT NUMBER	ACCOUNT TITLE	ACTUAL 2023	ACTUAL 2024	BUDGET 2025	ESTIMATED 2025	BUDGET 2026
REVENUES:						
<i>INTERGOVERNMENTAL</i>						
33410	GRANT	0	0	0	0	0
33430	DNR GRANT	0	0	0	0	0
33440	GOOD NEIGHBOR GRANT	0	0	0	0	0
	<i>TOTAL INTERGOVERNMENTAL</i>	0	0	0	0	0
<i>MISCELLANEOUS</i>						
36211	INTEREST ON INVESTMENTS	29,278	140,848	30,000	100,000	30,000
36213	CHANGE IN FAIR VALUE OF INVESTMENTS	7,298	4,504	0	0	0
36233	CONTRIBUTIONS	500	500	0	0	0
36240	PARK DEDICATION FEE	0	0	0	0	0
36400	MISCELLANEOUS	0	0	0	0	0
36410	CONDUIT BOND FEE	0	0	0	0	0
36420	SALE OF EQUIPMENT	4,000	25,000	0	0	0
	<i>TOTAL MISCELLANEOUS</i>	41,076	170,852	30,000	100,000	30,000
403	<i>TOTAL REVENUES</i>	41,076	170,852	30,000	100,000	30,000
<i>OTHER FINANCING SOURCES</i>						
39101	PROCEEDS FROM SALE OF CAPITAL ASSETS	0	0	0	0	0
39200	TRANSFERS	520,000	1,698,543	40,000	40,000	40,000
39210	BOND PROCEEDS	0	0	1,500,000	1,044,680	0
	<i>TOTAL OTHER FINANCING SOURCES</i>	520,000	1,698,543	1,540,000	1,084,680	40,000
	<i>TOTAL REVENUES & OTHER FINANCING SOURCES</i>	561,076	1,869,395	1,570,000	1,184,680	70,000
EXPENDITURES:						
<i>OTHER SERVICES & CHARGES</i>						
80200	LEGAL SERVICES	1,123	0	0	0	0
80310	AUDIT	710	748	850	810	850
89000	MISCELLANEOUS	0	0	0	0	0
89100	PARK APPRAISALS	0	0	0	0	0
	<i>TOTAL OTHER SERVICES & CHARGES</i>	1,833	748	850	810	850
<i>CAPITAL OUTLAY</i>						
91000	MACHINERY & EQUIPMENT	86,891	48,622	76,100	76,100	334,116
91500	COMMUNITY PARK LAND/BUILDING	1,143,498	166,110	3,000,000	1,500,000	1,000,000
91550	CURTISS FIELD	0	0	0	0	10,000
91600	ROOF REPLACEMENT	0	0	0	0	0
91650	ROOF SOLAR PANELS	1,104	0	0	124,871	0
91700	PARK PATH IMPROVEMENT	0	0	0	0	0
91800	PIANO IN PARK	0	0	0	0	0
91850	BASKETBALL COURT GROVE PARK	0	0	0	0	0
92000	PARK DEDICATION IMPROVEMENTS	0	0	0	0	0
	<i>TOTAL CAPITAL OUTLAY</i>	1,231,493	214,732	3,076,100	1,700,971	1,344,116
-403	<i>TOTAL EXPENDITURES</i>	1,233,326	215,480	3,076,950	1,701,781	1,344,966
<i>OTHER FINANCING USES</i>						
97000	TRANSFERS	0	0	0	0	0
	<i>TOTAL OTHER FINANCING USES</i>	0	0	0	0	0
	<i>TOTAL EXPENDITURES & OTHER FINANCING USES</i>	1,233,326	215,480	3,076,950	1,701,781	1,344,966
	FUND BALANCE - JANUARY 1	1,501,373	829,123	2,483,038	2,483,038	1,965,937
	CHANGE IN FUND BALANCE	(672,250)	1,653,915	(1,506,950)	(517,101)	(1,274,966)
	FUND BALANCE - DECEMBER 31	829,123	2,483,038	976,088	1,965,937	690,971

COMMUNICATIONS EXPENDITURES (116)

ACCOUNT NUMBER	ACCOUNT TITLE	ACTUAL 2022	ACTUAL 2023	ACTUAL 2024	BUDGET 2025	ESTIMATED 2025	PROPOSED 2026
<i>COMPENSATION</i>							
60100	REGULAR SALARIES	26,900	43,963	51,708	55,000	55,000	57,400
60520	PART-TIME EMPLOYEES (Special Events)	0	0	120	0	0	900
64011	PERA CONTRIBUTIONS	1,752	3,423	4,060	4,050	4,400	4,350
64012	FICA CONTRIBUTIONS	2,058	3,683	4,200	4,150	4,400	4,500
64015	PAID LEAVE	0	0	0	0	0	505
64031	HOSPITALIZATION	28	7,678	9,474	10,200	11,200	10,710
64032	DENTAL	0	207	256	500	400	525
64033	LONG-TERM DISABILITY	19	86	34	60	66	63
64034	LIFE INSURANCE	32	91	105	110	110	116
	<i>TOTAL COMPENSATION</i>	<i>30,789</i>	<i>59,131</i>	<i>69,957</i>	<i>74,070</i>	<i>75,576</i>	<i>79,069</i>
<i>MATERIALS & SUPPLIES</i>							
70100	SUPPLIES	219	210	1,172	2,000	2,000	2,000
70420	NEWSLETTERS/INFORMATION	6,303	6,613	5,158	8,000	8,000	8,000
70440	POLICE NEWS/INFORMATION	0	0	2,405	0	0	0
70500	POSTAGE	3,104	2,307	1,815	3,000	3,000	3,000
	<i>TOTAL MATERIALS & SUPPLIES</i>	<i>9,627</i>	<i>9,131</i>	<i>10,551</i>	<i>13,000</i>	<i>13,000</i>	<i>13,000</i>
85010	TELEPHONE	379	850	1,358	1,250	1,600	1,300
85040	VIRTUAL COMMUNICATION	3,295	2,645	411	1,000	500	500
85050	CABLE TV	19,694	20,698	20,678	24,500	24,500	25,358
85060	WEBSITE	4,244	4,371	4,677	25,000	17,000	14,000
85070	TECHNICAL SUPPORT	38,252	42,421	49,726	53,295	53,292	59,251
86010	MILEAGE	0	7	0	0	0	0
89010	SPECIAL EVENTS	2,916	2,592	8,125	10,000	9,000	10,000
	<i>TOTAL OTHER SERVICES & CHARGES</i>	<i>68,779</i>	<i>73,584</i>	<i>84,974</i>	<i>115,045</i>	<i>105,892</i>	<i>110,409</i>
116	<i>TOTAL EXPENDITURES</i>	<i>109,196</i>	<i>141,845</i>	<i>165,483</i>	<i>202,115</i>	<i>194,468</i>	<i>202,477</i>
<i>OTHER FINANCING USES</i>							
97000	TRANSFERS	0	0	0	0	0	0
	<i>TOTAL OTHER FINANCING USES</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>TOTAL EXPENDITURES & OTHER FINANCING USES</i>	<i>109,196</i>	<i>141,845</i>	<i>165,483</i>	<i>202,115</i>	<i>194,468</i>	<i>202,477</i>