



# Minneapolis Park & Recreation Board

## **Analysis of Governor's 2010 - 11 Budget Supplemental Recommendations**

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Administration & Finance Committee  
February 17, 2010



# Governor's Supplemental Recommendations

(in millions)

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	<u>FY 2010-11</u>
Forecast Deficit	(\$1,203)
<u>Budget Changes</u>	
Local Government Aid	250
Health & Human Services	347
Extended Federal Medicaid Match	387
Higher Education Institutions	47
State Agencies/Grants/Other	181
Subtotal, Recommendations	<u>1,212</u>
Biennial Balance	\$9



# Local Government Aid to Cities

(in millions)

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	<u>Pay 2010</u>
Certified Pay 2010	\$536.7
Current unallotment	<u>(102.4)</u>
Pay 2010 after unallotment	434.3
Proposed additional reduction	<u>(118.1)</u>
Pay 2010 after reductions	\$316.2
Percentage Decrease	41%



## Local Government Aid Minneapolis Park & Recreation Board

(in millions)

	Total	MPRB	City
Certified LGA	\$90.0	10.6	79.4
Current Unallotment	(21.3)	(2.5)	(18.8)
2010 LGA Budget	68.7	8.1	60.6
Governor's Recommendation	(28.9)	(3.4)	(25.5)
2010 Proposed LGA	\$39.8	\$4.7	\$35.1
Percentage Decrease		56%	

General Fund Budget	\$57.7
Proposed LGA Reduction	\$3.4
Percentage of Budget	6%



## Next Steps

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- ❑ Superintendent and Senior Management have begun work to develop a proposal for the Board of Commissioners
- ❑ March 3 – Administration and Finance Committee, Approve 2010 Budget Balancing Strategies
- ❑ 2010 Amended Budget Calendar