

CITY OF EDINA



2006 BUDGET



CITY OF EDINA, MINNESOTA



2006 BUDGET

EDINA CITY COUNCIL

Mayor
Councilmember
Councilmember
Councilmember
Councilmember

James Hovland
Scot Housh
Alice Hulbert
Linda Masica
Ann Swenson



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To: Honorable Mayor and Members of the City Council

From: Gordon Hughes, City Manager

Date: January 2006

Re: 2006 CITY BUDGET

Presented herewith is the 2006 City of Edina General Fund budget.

Preparation of the 2006 General Fund budget began in summer 2005 with staff-prepared forecasts, which were presented to the Council during the budget planning workshop July 19, 2005. Based on Council guidelines established during the budget planning workshop, the staff and I prepared a draft of a recommended budget presented to the City Council for review at a public hearing on August 16, 2005.

The City Council passed a resolution at the September 6 meeting to set the preliminary levy, which was certified to Hennepin County. The County used the certification information to mail Truth-in-Taxation (TNT) notices to property owners. TNT hearings soliciting public comment on the tax levy and the General Fund budget were held in December.

The budget format is essentially the same as in previous years. It groups expenditures in the following basic categories:

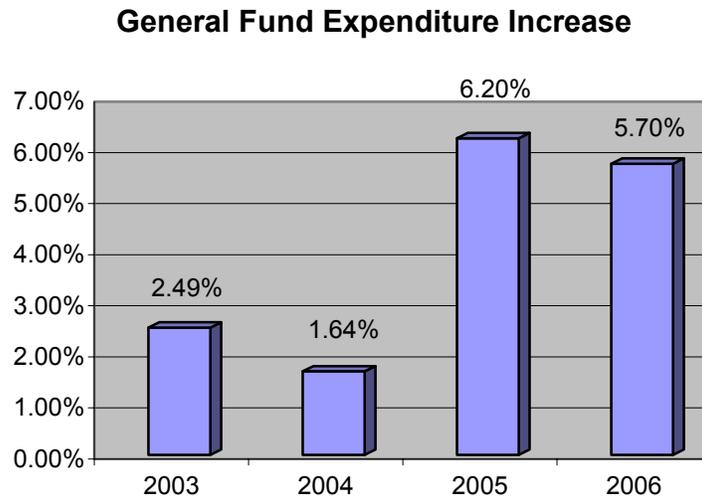
- Personal Services (wages, benefits, payroll taxes)
- Contractual Services
- Commodities
- Central Services
- Equipment

For comparative purposes, actual expenditures for the prior two years and the budget for last year are shown. Also included is a narrative description of departmental functions.

EXPENDITURE SUMMARY

2006 General Fund Expenditures are \$25,380,248 which represents a 5.7 percent increase from 2005.

The following chart compares the proposed 2006 expenditure increase with past increases (General Fund Expenditures do not include debt service):



The following items comprise the major expenditure changes for 2006:

- **Wage increase.** The budget includes a three percent wage increase for our employees.
- **Benefit increase.** A \$50 per month increase was provided for that portion of each employee's health insurance benefit package funded by the City. Based upon the rate increases quoted by our insurance provider, this adjustment will approximately cover the entire premium increase for employees choosing single coverage and a portion of the increase for employees choosing family coverage.
- **Planning.** The Planning Department's professional services budget was increased by \$20,000 to accommodate studies that may ensue as a follow up to the Southdale Area study as well the "massing" study.
- **Elections.** The Elections budget increased in the areas of personal services and overtime due principally to the continued increase in absentee ballots which are expensive to process.
- **Public Works.** "Public Works" includes the budgets of the Engineering Department and Public Works maintenance activities including street maintenance, street lighting, traffic control, bridges, retaining walls, sidewalks and parking lots/ramps. The Engineering Department's professional services budget has been increased by \$40,000 for traffic and transportation studies.

The Public Works commodities budget has been significantly increased due to the rapidly escalating costs of petroleum-based asphalt materials.

- **Police.** \$20,000 was added to the Police budget for part-time employees for increasing transcription and data entry requirements.
- **Fire.** \$5,000 was added to the Fire Department budget for firefighter medical examinations.
- **Inspections.** A building inspector was added to the department due to the continually increasing volume of building permit activity. \$75,000 was budgeted for this purpose. (Salary plus soft costs.)
- **Park & Recreation.** The Park and Recreation budget included a \$19,000 increase in professional services for a needs assessment survey. The Paths/Hard Surfaces budget was increased by \$20,000 to fund repairs to tennis courts, basketball courts, pathways etc. Much of this increase is due to increasing petroleum costs.
- **Non-Departmental.** “Non-Departmental” includes contingencies, special assessments on City properties, CIP appropriation, employee programs, commissions and special projects. The Council should note the following items:
 - **Fireworks.** The City again received a sponsorship from Fairview Southdale Hospital for the July 4, 2006, fireworks display.
- **Central Services.** “Central Services” includes the cost of operating City Hall, the Public Works Building, equipment operations, and other general expenses such as insurance. The Council should note the following items:
 - **Insurance.** The total cost of worker’s compensation, property and liability insurance coverage remained flat from 2005. The budget includes \$73,000 to fund potential worker’s compensation deductibles.
 - **I.T.** The technology budget was increased principally in the area of professional services. The increasing complexity of our IT system requires additional manpower beyond our full time staff.
 - **City Hall.** The budgets for heat, power and other ongoing costs associated with City Hall were increased based upon the costs of operation for our new building.

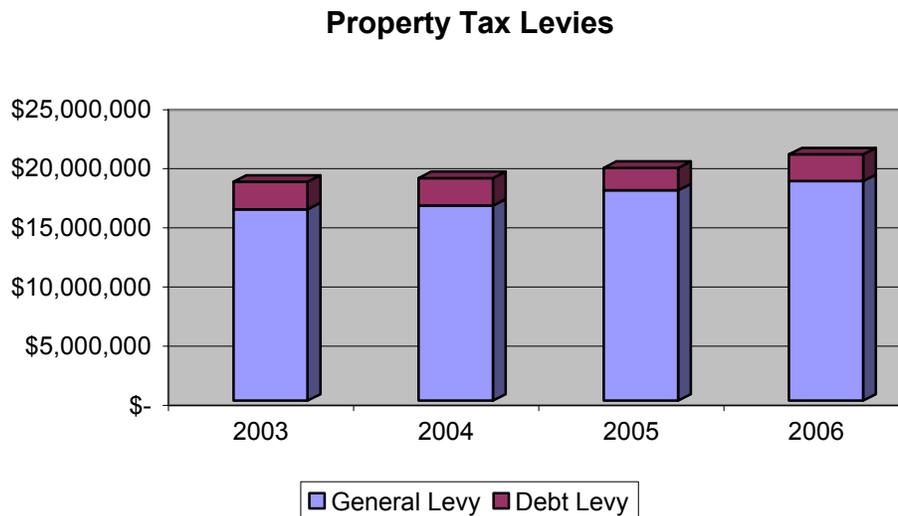
REVENUE SUMMARY

Like most cities, Edina relies mostly on property taxes to support General Fund operations. Property taxes represent 71.3% of budgeted General Fund revenues for

2006, compared with 71.5% for 2005. Property taxes are also levied to support the city's debt service on outstanding obligations.

The total property tax increase for 2006 is 5.86%, which includes the General Fund levy and our debt service levies. It is important to note that included in this amount is the first year's debt service for the bonds issued to fund the new gymnasiums on the Community Center campus. The General Fund tax levy will increase 4.43% (exclusive of our debt service levies).

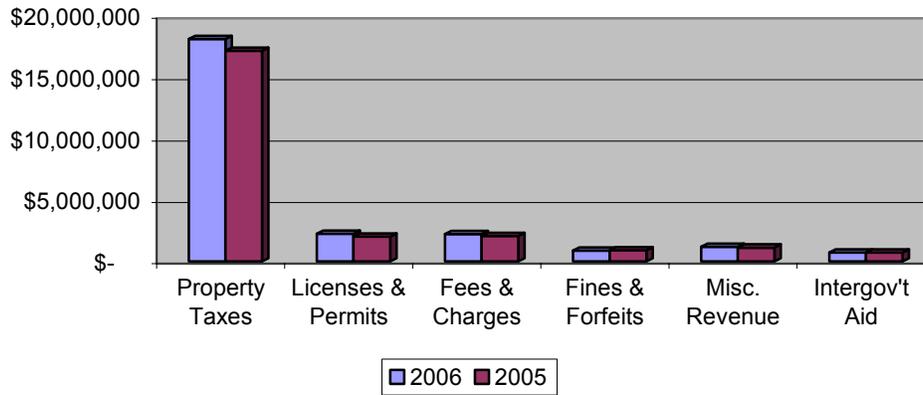
The following chart compares the 2006 property tax levy with past levies:



The Council should note the following changes to our non-tax revenues:

- **Licenses and Permits.** Revenues from licenses and permits are projected to increase by more than \$225,000. This increase is projected due to the volume of activity, not a rate increase.
- **Fees and Charges.** A \$156,000 increase in ambulance revenues is forecast based upon our volume of activity.
- **Fines and Forfeitures.** A \$25,000 decrease in revenues from fines is projected based upon activity levels.
- **Miscellaneous Revenue.** Investment earnings are projected to increase \$40,000 due to increases in short term interest rates. In addition, the contribution from the liquor enterprise to the general fund has increased by two percent to \$700,230.

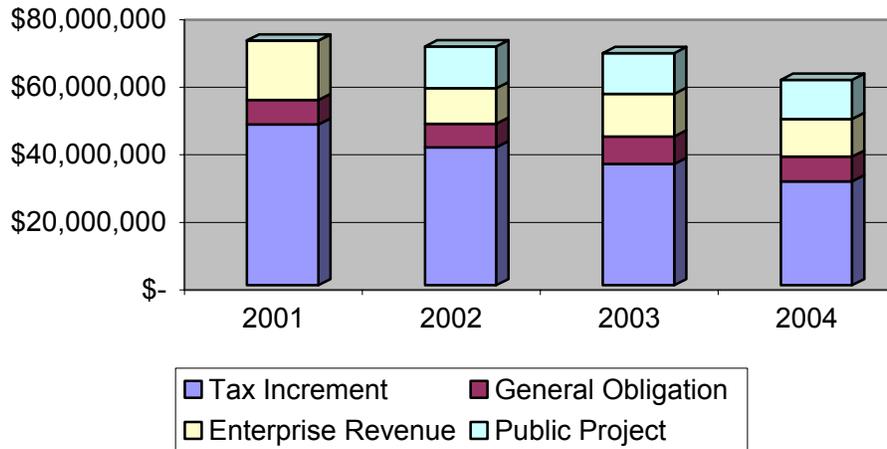
General Fund Revenues



DEBT SUMMARY

The City's overall debt levels have been declining for several years, as shown in the following chart, which does not include estimates for 2005 and future debt issues:

Outstanding Debt, as of December 31



In addition, the City has intentionally scheduled rapid debt repayment. Over 65% of bonds outstanding as of December 31, 2004, will be repaid within five years.

In addition to \$30,760,000 in tax increment debt, the City also has \$11,185,000 of enterprise debt with debt service covered entirely by utility revenues and recreational facility revenues.

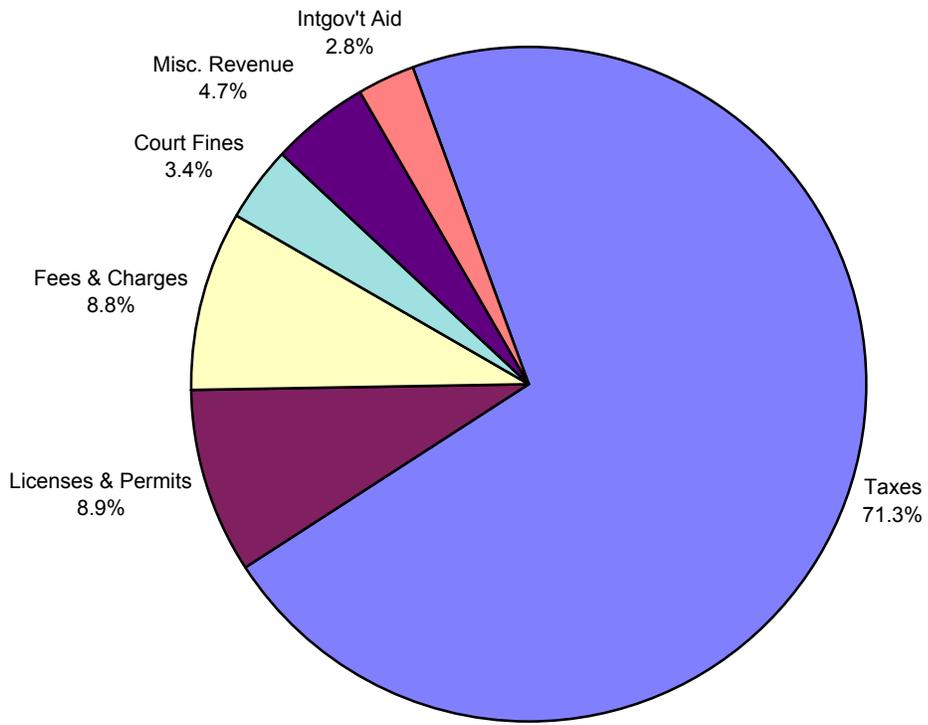
The City issued \$12,410,000 of Public Project Revenue bonds in 2002 to finance the construction of the City Hall and Police facility. This debt is payable solely from annual appropriation lease payments received from the City pursuant to a lease between the Edina Housing and Redevelopment Authority and the City.

This leaves just \$7,295,000 of general obligation debt that is payable solely from general property taxes. Due in part to its relatively low level of general obligation debt outstanding, the City maintains the highest "Aaa" and "AAA" ratings from Moody's and Standard & Poors, respectively.

*Summary
of
Revenues &
Expenditures*

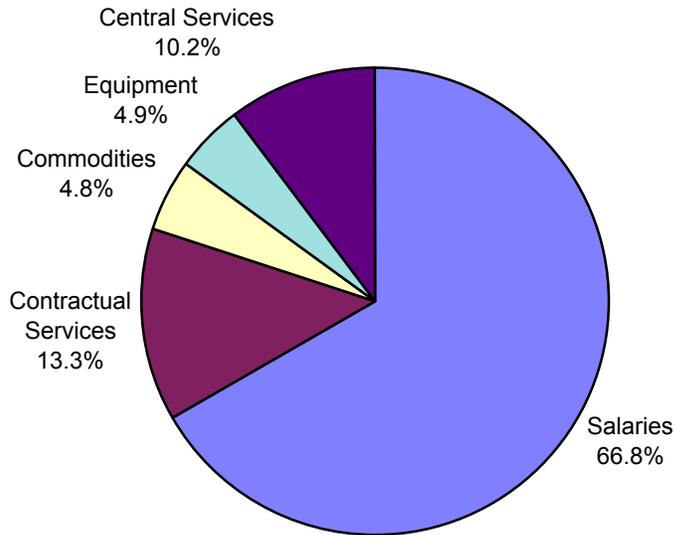
Revenue Overview

Total Revenues Distribution by Type

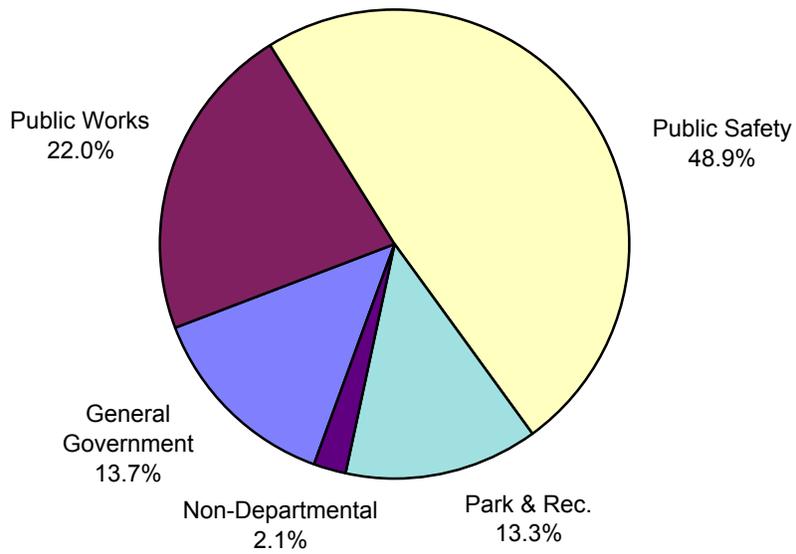


Expenditure Overview

Total Expenditures Distribution by Type



Total Expenditures Distribution by Area



FUND: GENERAL			REVENUE SUMMARY		
REVENUES SUMMARY					
DESCRIPTION	2003 ACTUAL	2004 ACTUAL	2005		2006 ADOPTED
			ESTIMATED	BUDGETED	
GENERAL FUND:					
TAXES:					
PROPERTY TAXES	\$ 15,607,503	\$ 15,629,848	\$ 17,772,350	\$ 17,772,350	\$ 18,560,151
PENALTIES AND INTEREST	22,504	5,592	15,000	15,000	15,000
MARKET VALUE CREDIT	-	-	(528,756)	(528,756)	(372,664)
LOSS DUE TO ABATEMENTS	-	-	(100,000)	(100,000)	(100,000)
TOTAL TAXES	15,630,007	15,635,440	17,158,594	17,158,594	18,102,487
LICENSE AND PERMITS:					
HEAT/VENT LICENSE	45,332	33,991	23,000	23,000	35,000
BUILDING PERMITS	1,399,037	1,465,506	1,300,000	1,300,000	1,460,000
PLUMBING PERMITS	152,563	161,108	110,690	110,690	160,000
MECHANICAL PERMITS	241,901	237,990	250,910	250,910	240,000
WATER CONNECTION	8,000	7,982	-	-	-
DOG LICENSES	13,903	13,207	12,500	12,500	13,000
BEER LICENSE	10,859	10,409	10,000	10,000	11,000
WINE LICENSE	25,167	26,500	25,000	25,000	27,000
LIQUOR LICENSE	95,803	109,923	96,000	96,000	115,000
PARKING RAMP	2,350	-	3,300	3,300	2,875
OTHER PERMITS & LICENSES	3,553	2,526	2,000	2,000	2,000
SPRINKLER PERMITS	25,867	21,545	28,500	28,500	25,000
ALARM PERMITS	8,995	6,802	9,270	9,270	8,800
TOBACCO LICENSE	9,395	8,450	8,925	8,925	8,900
FOOD ESTABLISHMENT LICENSE	82,122	83,598	88,200	88,200	88,900
FOOD VENDING LICENSE	3,345	1,875	2,940	2,940	2,000
POOL LICENSE	21,205	21,245	22,050	22,050	22,500
AMUSEMENT DEVICE LICENSE	1,440	630	1,575	1,575	900
LODGING LICENSE	141	282	158	158	450
GARBAGE COLLECTORS LICENSE	13,610	14,145	11,550	11,550	14,000
PARKING GARAGE LICENSE	2,800	2,730	2,625	2,625	2,725
SIGN PERMIT	10,095	9,060	11,000	11,000	9,500
ROAD RESTRICTION PERMITS	4,780	8,255	5,000	5,000	7,000
TOTAL LICENSES AND PERMITS	2,182,263	2,247,759	2,025,193	2,025,193	2,256,550
FEES AND CHARGES:					
BLDG CODE COMPLIANCE	188	-	300	300	300
OTHER BUILDING FEES	1,268	5,791	1,500	1,500	1,500
LIQUOR PENALTIES	2,000	3,000	-	-	-
OTHER CITY CLERK FEES	9,163	9,254	-	-	-
VENTILATION SYSTEM	14,400	14,160	15,000	15,000	14,000
SPECIAL HAZARD PERMITS	2,525	2,800	3,400	3,400	3,000
FALSE ALARMS FIRE	4,100	15,400	13,000	13,000	11,500
OTHER FIRE FEES	5,046	5,401	4,200	4,200	4,500
AMBULANCE	1,065,177	1,227,400	1,081,500	1,081,500	1,237,300

FUND:				REVENUE SUMMARY		
GENERAL						
REVENUES SUMMARY						
DESCRIPTION	2003 ACTUAL	2004 ACTUAL	2005		2006 ADOPTED	
			ESTIMATED	BUDGETED		
FEES AND CHARGES:						
DOG IMPOUNDING FEES	\$ 1,861	\$ 4,002	\$ 3,700	\$ 3,700	\$ 3,800	
FALSE ALARMS POLICE	36,250	72,295	65,000	65,000	65,000	
SAFETY/SECURITY CONTRIBUTION	100,300	165,460	151,600	151,600	160,560	
OTHER POLICE FEES	7,503	9,699	4,000	4,000	6,000	
RIGHT OF WAY FEE	11,059	17,431	10,000	10,000	12,000	
ENGINEERING & CLERICAL	105,885	87,092	90,000	90,000	90,000	
CURB CUT FEE	3,180	2,880	3,800	3,800	3,000	
ENGINEERING FEES	6,970	7,484	18,000	18,000	12,000	
UNDERGROUND PARK INSPECTION	3,175	2,815	3,150	3,150	3,000	
FOOD PLAN REVIEW FEE	2,150	5,120	3,150	3,150	3,200	
PLANNING FEES	29,235	21,676	27,000	27,000	24,000	
OTHER FEES	7,327	3,275	6,500	6,500	5,500	
HOUSING FOUNDATION CONTRACT	24,988	57,666	31,100	31,100	31,700	
SERVICES HRA	22,196	21,017	20,000	20,000	20,000	
ASSESSING SEARCHES	557	3,188	-	-	-	
REGISTRATION FEES	81,777	75,346	77,250	77,250	78,800	
SENIOR CENTER FEES	102,149	103,275	103,169	103,169	104,300	
50TH & FRANCE ASSESSMENT	17,124	37,300	68,000	68,000	69,000	
CHARGES TO OTHER FUNDS	172,320	247,728	263,616	263,616	271,413	
TOTAL FEES AND CHARGES	1,839,873	2,227,955	2,067,935	2,067,935	2,235,373	
FINES AND FORFEITURES:						
MUNICIPAL COURT FINES	785,227	863,073	900,000	900,000	875,000	
OTHER REVENUES:						
INCOME ON INVESTMENTS	68,344	83,233	110,000	110,000	150,000	
SALE OF PROPERTY	86,044	119,922	45,000	45,000	45,000	
RENTAL OF PROPERTY	267,254	265,085	280,000	280,000	285,000	
DONATIONS	5,026	51,040	-	-	5,000	
MISCELLANEOUS REVENUE	5,021	73,577	5,000	5,000	5,000	
CONTRIBUTION FROM LIQUOR	-	-	686,500	686,500	700,230	
TOTAL OTHER REVENUES	431,689	592,857	1,126,500	1,126,500	1,190,230	
INTERGOVERNMENTAL AID:						
FEDERAL AID	315,517	105,296	51,400	51,400	35,000	
STATE AID MAINTENANCE	195,000	195,000	195,000	195,000	195,000	
OTHER STATE AID	214,765	217,325	176,634	176,634	170,608	
POLICE AID	320,482	321,199	310,000	310,000	320,000	
COUNTY HEALTH AID	36,222	121,180	-	-	-	
TOTAL INTERGOVERNMENT AID	1,081,986	960,000	733,034	733,034	720,608	
TOTAL OPERATING REVENUE	\$ 21,951,045	\$ 22,527,084	\$ 24,011,256	\$ 24,011,256	\$ 25,380,248	

FUND:				EXPENDITURE SUMMARY		
GENERAL						
SUMMARY OF EXPENDITURES						
DESCRIPTION	2003 ACTUAL	2004 ACTUAL	2005		2006 ADOPTED	
			ESTIMATED	BUDGETED		
GENERAL FUND:						
GENERAL GOVERNMENT:						
MAYOR & COUNCIL	\$ 77,017	\$ 81,993	\$ 73,981	\$ 73,981	\$ 66,706	
ADMINISTRATION	888,419	925,549	952,493	959,173	1,011,533	
PLANNING	337,665	361,855	368,571	368,571	403,713	
FINANCE	538,631	560,818	585,110	585,110	610,426	
ELECTIONS	31,746	203,857	117,467	117,467	174,897	
ASSESSING	562,864	656,271	740,153	740,153	773,651	
LEGAL & COURT SERVICES	305,215	398,858	410,000	410,000	430,000	
TOTAL GENERAL GOVERNMENT	\$ 2,741,557	\$ 3,189,201	\$ 3,247,775	\$ 3,254,455	\$ 3,470,926	
PUBLIC WORKS:						
ADMINISTRATION	\$ 156,396	\$ 160,761	\$ 177,433	\$ 177,433	\$ 192,929	
ENGINEERING	608,867	611,043	755,259	755,259	819,577	
SUPERVISION	414,442	357,924	382,344	382,344	413,594	
STREET MAINTENANCE	2,518,956	2,797,654	3,216,494	3,216,494	3,436,247	
STREET LIGHTING	357,157	390,061	411,320	411,320	403,100	
STREET NAME SIGNS	103,910	116,176	49,900	49,900	45,900	
TRAFFIC CONTROL	116,295	126,755	129,100	129,100	131,300	
BRIDGES/GUARD RAILS	26,238	22,379	9,500	9,500	10,000	
RETAINING WALL MAINTENANCE	12,974	10,142	20,090	20,090	23,800	
SIDEWALKS, RAMPS & PARKING LOTS	122,344	113,122	90,185	90,185	96,660	
TOTAL PUBLIC WORKS	\$ 4,437,579	\$ 4,706,017	\$ 5,241,625	\$ 5,241,625	\$ 5,573,107	
PUBLIC SAFETY:						
POLICE PROTECTION	\$ 5,749,647	\$ 6,262,781	\$ 6,593,341	\$ 6,593,341	\$ 6,925,605	
CIVILIAN DEFENSE	32,085	49,496	43,320	43,320	50,072	
ANIMAL CONTROL	40,583	60,752	74,982	74,982	82,893	
FIRE PROTECTION	3,751,107	3,582,586	3,932,476	3,932,476	4,084,328	
PUBLIC HEALTH	422,201	395,678	443,641	443,641	470,893	
INSPECTIONS	660,016	704,864	692,305	692,305	804,163	
TOTAL PUBLIC SAFETY	\$ 10,655,639	\$ 11,056,157	\$ 11,780,065	\$ 11,780,065	\$ 12,417,954	
PARK & RECREATION:						
ADMINISTRATION	\$ 621,199	\$ 617,279	\$ 648,724	\$ 648,724	\$ 691,592	
RECREATION	309,707	314,677	351,814	351,814	382,275	
MAINTENANCE	1,820,249	1,947,204	2,177,191	2,177,191	2,309,463	
TOTAL PARK DEPARTMENT	\$ 2,751,155	\$ 2,879,160	\$ 3,177,729	\$ 3,177,729	\$ 3,383,330	

FUND:				EXPENDITURE SUMMARY		
GENERAL						
SUMMARY OF EXPENDITURES						
DESCRIPTION	2003 ACTUAL	2004 ACTUAL	2005		2006 ADOPTED	
			ESTIMATED	BUDGETED		
NON-DEPARTMENTAL EXPENSES:						
CONTINGENCIES	\$ 244,707	\$ 91,307	\$ 123,014	\$ 123,014	\$ 119,616	
SPECIAL ASSESSMENTS	28,188	26,587	28,000	28,000	30,000	
CAPITAL PLAN APPROPRIATION	50,000	50,000	50,000	50,000	50,000	
FIRE DEPT. DEBT SERVICE	83,761	-	-	-	-	
EMPLOYEE PROGRAMS	132,308	118,651	130,000	130,000	129,000	
COMMISSIONS & SPEC. PROJECTS	189,323	164,225	226,368	226,368	206,315	
TOTAL NON-DEPARTMENTAL	\$ 728,287	\$ 450,770	\$ 557,382	\$ 557,382	\$ 534,931	
TOTAL OPERATING EXPENDITURES	\$ 21,314,217	\$ 22,281,305	\$ 24,004,576	\$ 24,011,256	\$ 25,380,248	

City of Edina Property Tax Levies

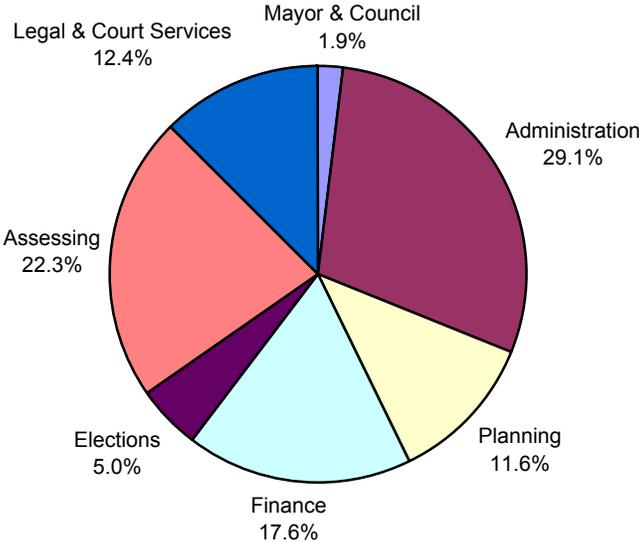
	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
General Fund Levy	\$ 16,171,875	\$ 16,489,129	\$ 17,772,350	\$ 18,560,151
City Hall Debt Service	1,026,437	1,028,837	1,058,840	1,081,536
Equipment Certificates	586,163	604,275	162,200	159,100
Gymnasium Debt Service	-	-	-	420,205
Park Bond Market Value Levy	721,967	686,662	674,161	599,138
Total Property Tax Levy	<u>\$ 18,506,442</u>	<u>\$ 18,808,903</u>	<u>\$ 19,667,551</u>	<u>\$ 20,820,130</u>
General Fund Levy Increase	1.14%	1.96%	7.78%	4.43%
Debt Levy Increase (Decrease)	34.30%	-0.63%	-18.30%	19.25%
Total Property Tax Levy Increase	<u>4.39%</u>	<u>1.63%</u>	<u>4.57%</u>	<u>5.86%</u>



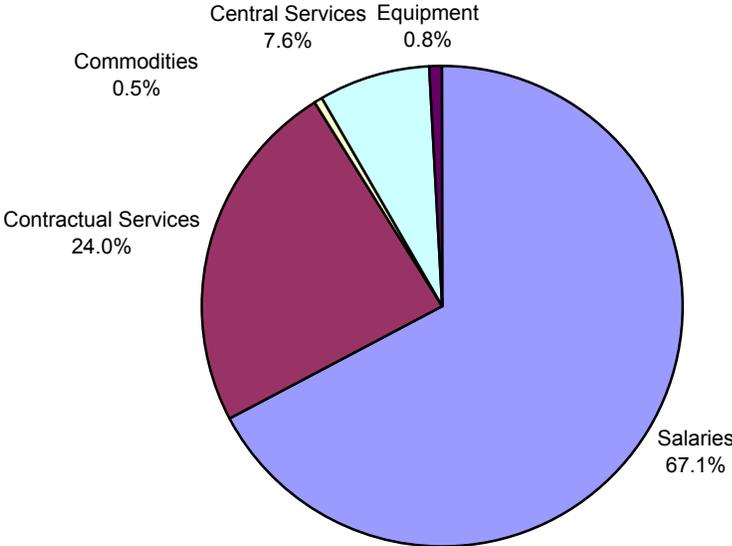
General Government

General Government Overview

General Government Distribution by Area



General Government Distribution by Expenditure



FUND: GENERAL	FUNCTION: GENERAL GOVERNMENT	AREA: MAYOR & COUNCIL	PROGRAM: 1100
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SUMMARY OF PERFORMANCE MEASURES

Mayor & Council - 1100:

The City Council constitutes the policy-making division of Edina City Government. The Council is composed of the Mayor and 4 Council members, all elected at large for overlapping terms of four years. The Mayor is the official head of City Government and is the presiding officer at the Council meetings. The Council meets on the first and third Tuesdays of each month at City Hall. The City Council also serves as the commissioners of the Housing Redevelopment Authority.

	<u>2005</u>	<u>2006</u>	<u>%</u>
Total Mayor & Council Budget	\$ 73,981	\$ 66,706	-9.83%

FUND: GENERAL		FUNCTION: GENERAL GOVERNMENT		AREA: MAYOR & COUNCIL		PROGRAM: 1100
SUMMARY OF EXPENDITURES						
ACCT.	DESCRIPTION	2003 ACTUAL	2004 ACTUAL	2005		2006 ADOPTED
				ESTIMATED	BUDGETED	
PERSONAL SERVICES:						
6010	PAYROLL	\$ 27,556	\$ 27,667	\$ 27,450	\$ 27,450	\$ 28,450
6030	PENSIONS	904	907	1,518	1,518	1,647
6034	SOCIAL SECURITY	2,108	2,117	2,100	2,100	2,100
6045	WORKERS COMPENSATION	86	72	69	69	61
		30,654	30,763	31,137	31,137	32,258
CONTRACTUAL SERVICES:						
6104	CONTINUING EDUCATION	1,025	785	900	900	900
6106	MEETING EXPENSE	6,066	4,322	3,800	3,800	3,900
		7,091	5,107	4,700	4,700	4,800
COMMODITIES:						
6406	GENERAL SUPPLIES	189	1,691	1,100	1,100	1,100
CENTRAL SERVICES:						
6803	GENERAL	24,695	25,742	22,152	22,152	14,208
6804	CITY HALL	14,388	18,690	14,892	14,892	14,340
		39,083	44,432	37,044	37,044	28,548
TOTAL MAYOR & COUNCIL		\$ 77,017	\$ 81,993	\$ 73,981	\$ 73,981	\$ 66,706

FUND: GENERAL	FUNCTION: GENERAL GOVERNMENT	AREA: ADMINISTRATION	PROGRAM: 1120
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SUMMARY OF PERFORMANCE MEASURES

Administration - 1120:

Personal services consists of 8 full-time employees in this area.

The office of the City Manager is responsible for executing the policies adopted by the City Council. Specifically, the City Manager's office provides for the general management of the City and is responsible for the following:

- Personnel compensation and benefits administration for approximately 900 full-time and part-time employees
- Labor relations with four organized bargaining units
- Risk management
- Long range planning
- Maintenance of official records and minutes
- Publication of ordinances and legal notices
- Licensing
- Policy research and implementation
- Management of selected central services
- Human relations
- Staff service to the HRA
- Employee training and career development
- Facility management of City Hall

	<u>2005</u>	<u>2006</u>	<u>%</u>
Total Administration Budget	\$ 959,173	\$ 1,011,533	5.46%

FUND: GENERAL		FUNCTION: GENERAL GOVERNMENT		AREA: ADMINISTRATION		PROGRAM: 1120	
SUMMARY OF EXPENDITURES							
ACCT.	DESCRIPTION	2003 ACTUAL	2004 ACTUAL	2005		2006 ADOPTED	
				ESTIMATED	BUDGETED		
PERSONAL SERVICES:							
6010	PAYROLL	\$ 561,434	\$ 575,234	\$ 603,653	\$ 603,653	\$ 642,822	
6011	OVERTIME	4,568	3,899	6,000	6,180	6,000	
6030	PENSIONS	31,071	31,918	33,724	33,724	38,929	
6034	SOCIAL SECURITY	41,042	40,550	42,926	42,926	45,249	
6040	FLEX PLAN	55,901	52,297	58,410	58,410	63,360	
6045	WORKERS COMPENSATION	3,406	3,031	3,179	3,179	3,121	
		697,422	706,929	747,892	748,072	799,481	
CONTRACTUAL SERVICES:							
6103	PROFESSIONAL SERVICES	12,791	27,092	5,000	13,000	13,000	
6104	CONTINUING EDUCATION	2,958	5,007	5,000	5,000	5,000	
6105	DUES & SUBSCRIPTIONS	49,588	52,926	55,000	55,000	56,000	
6106	MEETING EXPENSE	2,496	1,553	3,000	3,000	2,000	
6107	MILEAGE	16,345	13,713	15,000	18,000	17,000	
6120	LEGAL ADVERTISEMENTS	16,093	15,455	20,200	16,000	18,000	
6160	DATA PROCESSING HR	26,205	25,829	31,000	31,000	32,000	
6188	TELEPHONE	1,144	1,144	1,000	1,300	1,000	
		127,620	142,719	135,200	142,300	144,000	
COMMODITIES:							
6405	BOOKS AND PAMPHLETS	45	167	-	300	-	
6406	GENERAL SUPPLIES	1,088	2,950	3,000	1,900	3,000	
6575	PRINTING	34	-	100	300	100	
		1,167	3,117	3,100	2,500	3,100	
CENTRAL SERVICES:							
6803	GENERAL	36,974	45,589	41,292	41,292	40,464	
6804	CITY HALL	23,172	21,815	17,376	17,376	16,740	
6808	EQUIPMENT OPERATION	2,064	1,744	1,812	1,812	1,752	
		62,210	69,148	60,480	60,480	58,956	
EQUIPMENT:							
6710	REPLACEMENT	-	3,636	5,821	5,821	5,996	
TOTAL ADMINISTRATION		\$ 888,419	\$ 925,549	\$ 952,493	\$ 959,173	\$ 1,011,533	

FUND: GENERAL	FUNCTION: GENERAL GOVERNMENT	AREA: PLANNING	PROGRAM: 1140
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SUMMARY OF PERFORMANCE MEASURES

Planning - 1140:

Personal services consists of 3.75 full-time employees in this area.

The Planning Department provides staff service to the City Council, the Planning Commission, the Board of Appeals and Adjustments, the Heritage Preservation Board, the Housing and Redevelopment Authority (HRA) and the East Edina Housing Foundation. The department also handles the administration of the City's sign ordinance, zoning ordinance, subdivision ordinance, nuisance ordinance, the Metro Rental Assistance Program, the Federal Community Development Block Grant program, and East Edina Housing Foundation programs.

Explanation of Change:

- Professional Services has been increased by \$20,000.

	<u>2005</u>	<u>2006</u>	<u>%</u>
Total Planning Budget	\$ 368,571	\$ 403,713	9.53%

FUND:		FUNCTION:		AREA:		PROGRAM:	
GENERAL		GENERAL GOVERNMENT		PLANNING		1140	
SUMMARY OF EXPENDITURES							
ACCT.	DESCRIPTION	2003 ACTUAL	2004 ACTUAL	2005		2006 ADOPTED	
				ESTIMATED	BUDGETED		
PERSONAL SERVICES:							
6010	PAYROLL	\$ 234,691	\$ 242,278	\$ 247,225	\$ 247,225	\$ 254,838	
6011	OVERTIME	1,085	1,198	3,090	3,090	3,200	
6030	PENSIONS	13,414	13,464	13,842	13,842	15,482	
6034	SOCIAL SECURITY	19,499	18,585	19,042	19,042	19,740	
6040	FLEX PLAN	21,498	21,365	25,935	25,935	28,185	
6045	WORKERS COMPENSATION	1,851	1,563	1,557	1,557	1,474	
		292,038	298,453	310,691	310,691	322,919	
CONTRACTUAL SERVICES:							
6103	PROFESSIONAL SERVICES	9,600	7,626	10,000	10,000	30,000	
6104	CONTINUING EDUCATION	199	358	1,300	1,300	1,300	
6105	DUES & SUBSCRIPTIONS	115	-	500	500	500	
6106	MEETING EXPENSE	-	13	100	100	100	
6107	MILEAGE	3,387	3,453	3,600	3,600	3,600	
		13,301	11,450	15,500	15,500	35,500	
COMMODITIES:							
6405	BOOKS AND PAMPHLETS	-	-	100	100	100	
6406	GENERAL SUPPLIES	420	790	500	500	750	
6408	PHOTOGRAPHIC SUPPLIES	-	-	100	100	100	
6575	PRINTING	456	-	700	700	700	
		876	790	1,400	1,400	1,650	
CENTRAL SERVICES:							
6803	GENERAL	24,850	28,918	25,716	25,716	28,884	
6804	CITY HALL	6,600	16,898	13,464	13,464	12,960	
		31,450	45,816	39,180	39,180	41,844	
EQUIPMENT:							
6710	REPLACEMENT	-	5,346	1,800	1,800	1,800	
TOTAL PLANNING		\$ 337,665	\$ 361,855	\$ 368,571	\$ 368,571	\$ 403,713	

FUND: GENERAL	FUNCTION: GENERAL GOVERNMENT	AREA: FINANCE	PROGRAM: 1160
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SUMMARY OF PERFORMANCE MEASURES

Finance - 1160:

Personal services consists of 5.50 full-time employees in this area.

The Finance Department provides accounting and control services for all financial activities of the City. Major functions include:

- During 2004, the Finance Department issued 13,000 payroll checks on a payroll of over \$20,000,000 for over 800 full-time and part-time employees.
- Preparation of the annual budget, comprehensive annual financial report, enterprise profit and loss statements, bond statements, and other financial reports.
- Issuance of 13,000 accounts payable checks on expenditures of over \$72,000,000 for general operating, debt service, capital projects, enterprise activities, and other City functions during 2004.
- Performing financial analysis on investments and various proposals.

	<u>2005</u>	<u>2006</u>	<u>%</u>
Total Finance Budget	\$ 585,110	\$ 610,426	4.33%

FUND: GENERAL		FUNCTION: GENERAL GOVERNMENT		AREA: FINANCE		PROGRAM: 1160	
SUMMARY OF EXPENDITURES							
ACCT.	DESCRIPTION	2003 ACTUAL	2004 ACTUAL	2005		2006 ADOPTED	
				ESTIMATED	BUDGETED		
PERSONAL SERVICES:							
6010	PAYROLL	\$ 327,388	\$ 340,048	\$ 348,735	\$ 348,735	\$ 358,317	
6011	OVERTIME	1,579	986	1,891	1,891	2,000	
6030	PENSIONS	18,192	18,818	19,390	19,390	21,619	
6034	SOCIAL SECURITY	24,725	25,210	25,709	25,709	26,575	
6040	FLEX PLAN	35,715	36,770	38,940	38,940	42,854	
6045	WORKERS COMPENSATION	1,956	1,760	1,825	1,825	1,699	
		409,555	423,592	436,490	436,490	453,064	
CONTRACTUAL SERVICES:							
6104	CONTINUING EDUCATION	1,698	1,266	2,600	2,600	3,100	
6105	DUES & SUBSCRIPTIONS	745	1,220	800	800	900	
6107	MILEAGE	3,241	3,229	3,600	3,600	3,600	
6130	ANNUAL AUDIT	7,000	9,250	10,000	10,000	10,000	
6160	DATA PROCESSING-LOGIS	79,480	67,705	79,000	79,000	80,000	
		92,164	82,670	96,000	96,000	97,600	
COMMODITIES:							
6405	BOOKS AND PAMPHLETS	84	-	100	100	100	
6406	GENERAL SUPPLIES	504	1,655	2,000	2,000	2,000	
		588	1,655	2,100	2,100	2,100	
CENTRAL SERVICES:							
6803	GENERAL	24,744	33,577	31,224	31,224	38,700	
6804	CITY HALL	11,580	16,909	13,476	13,476	12,972	
		36,324	50,486	44,700	44,700	51,672	
EQUIPMENT:							
6710	REPLACEMENT	-	2,415	5,820	5,820	5,990	
TOTAL FINANCE							
		\$ 538,631	\$ 560,818	\$ 585,110	\$ 585,110	\$ 610,426	

FUND: GENERAL	FUNCTION: GENERAL GOVERNMENT	AREA: ELECTIONS	PROGRAM: 1180
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SUMMARY OF PERFORMANCE MEASURES

Elections - 1180:

Personal services consist of 1 full-time person, of which half the salary is billed to the school district in school district election years as election costs. Personal services also includes the election judge payrolls for primary and general elections and payroll for additional hours of regular staff persons.

The City Clerk is responsible for conducting all national, state, county and City elections held in the City of Edina in even-numbered years. In addition, the City Clerk conducts all Edina School District 273 elections in odd-numbered years. Costs for conducting school elections are billed to the school district.

The City is divided into 20 voting precincts which must be equipped for conducting each election. The Clerk must recruit and train approximately 300 election judges in each election year. Approximately 4,000 absentee ballot applications are processed.

The Clerk is also responsible for maintaining the permanent voter registration system in the City amounting to almost 35,000 registrations. In a 12-month period about 6,500 registration changes are processed. The Clerk processes an additional 5,000 adds and deletes following the primary and general elections .

	<u>2005</u>	<u>2006</u>	<u>%</u>
Total Elections Budget	\$ 117,467	\$ 174,897	48.89%

FUND:		FUNCTION:		AREA:		PROGRAM:	
GENERAL		GENERAL GOVERNMENT		ELECTIONS		1180	
SUMMARY OF EXPENDITURES							
ACCT.	DESCRIPTION	2003 ACTUAL	2004 ACTUAL	2005		2006 ADOPTED	
				ESTIMATED	BUDGETED		
PERSONAL SERVICES:							
6010	PAYROLL	\$ 20,551	\$ 152,347	\$ 73,507	\$ 73,507	\$ 90,278	
6011	OVERTIME	-	8,916	-	-	14,700	
6030	PENSIONS	689	3,798	4,065	4,065	6,299	
6034	SOCIAL SECURITY	1,016	6,560	5,623	5,623	8,031	
6040	FLEX PLAN	1,762	9,169	7,080	7,080	7,680	
6045	WORKERS COMPENSATION	64	375	272	272	356	
		24,082	181,165	90,547	90,547	127,344	
CONTRACTUAL SERVICES:							
6103	PROFESSIONAL SERVICES	-	3,180	3,431	3,431	5,035	
6104	CONTINUING EDUCATION	-	-	2,100	2,100	1,800	
6106	MEETING EXPENSE	-	176	-	-	-	
6107	MILEAGE	-	166	248	248	255	
6120	LEGAL ADVERTISEMENT	-	279	211	211	220	
6151	EQUIPMENT RENTAL	-	-	541	541	550	
6235	POSTAGE	-	1,817	8,413	8,413	11,885	
		-	5,618	14,944	14,944	19,745	
COMMODITIES:							
6406	GENERAL SUPPLIES	-	4,209	2,640	2,640	2,720	
6575	PRINTING	-	4,804	2,640	2,640	2,720	
		-	9,013	5,280	5,280	5,440	
CENTRAL SERVICES:							
6803	GENERAL	7,664	7,243	6,696	6,696	22,368	
EQUIPMENT:							
6710	REPLACEMENT	-	818	-	-	-	
TOTAL ELECTIONS		\$ 31,746	\$ 203,857	\$ 117,467	\$ 117,467	\$ 174,897	

FUND: GENERAL	FUNCTION: GENERAL GOVERNMENT	AREA: ASSESSING	PROGRAM: 1190
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SUMMARY OF PERFORMANCE MEASURES

Assessing - 1190:

Personal services consists of 7 full-time employees in this area.

The Assessing Department conducts quintile field inspections (Minnesota Statute 273.08) and performs annual classification and valuation of Edina's 20,937 real estate parcels. In addition, once every six years the department must appraise all exempt properties. Accepted approaches (cost, market comparison, and income approach) to property valuation are considered in the appraisal process. Each year all tangible changes to property that may affect value are physically inspected using building permits as an informational source. Statistical analysis is performed on over 700 residential sales and existing assessor's market values each year, forming a basis for annual adjustments to value. Sales and the analysis of available income and expense data help determine adjustments to commercial, industrial, and apartment values. The department's work culminates each year with the Board of Appeal and Equalization. Hundreds of inquiries and reviews are handled each year prior to that meeting. Throughout the year, staff also manages appeals on commercial/industrial and apartment properties in Minnesota Tax Court.

Hennepin County municipalities compare, coordinate, and discuss ratios of assessor's values to sale prices to assure an acceptable level of assessment and equity between jurisdictions. These ratios indicate the quality of our assessment and are monitored and corrected (if necessary) by the Department of Revenue.

The Assessing Department is also responsible for certification and collection of special assessments.

Explanation of Change:

- Professional Services increased for appraisal consulting on a high-profile tax court petition.
- Equipment replacement increased for an additional city vehicle purchased in 2005.

	<u>2005</u>	<u>2006</u>	<u>%</u>
Total Assessing Budget	\$ 740,153	\$ 773,651	4.53%

FUND: GENERAL		FUNCTION: GENERAL GOVERNMENT		AREA: ASSESSING		PROGRAM: 1190	
SUMMARY OF EXPENDITURES							
ACCT.	DESCRIPTION	2003 ACTUAL	2004 ACTUAL	2005		2006 ADOPTED	
				ESTIMATED	BUDGETED		
PERSONAL SERVICES:							
6010	PAYROLL	\$ 340,181	\$ 396,575	\$ 456,603	\$ 456,603	\$ 473,854	
6030	PENSIONS	18,495	21,612	25,250	25,250	28,431	
6034	SOCIAL SECURITY	26,605	30,584	34,692	34,692	36,191	
6040	FLEX PLAN	34,073	41,227	49,560	49,560	53,760	
6045	WORKERS COMPENSATION	2,486	2,385	2,726	2,726	2,590	
		421,840	492,383	568,831	568,831	594,826	
CONTRACTUAL SERVICES:							
6103	PROFESSIONAL SERVICES	8,697	9,113	14,000	14,000	16,000	
6104	CONTINUING EDUCATION	3,975	3,309	6,000	6,000	6,500	
6105	DUES & SUBSCRIPTIONS	4,384	5,756	6,500	6,500	6,900	
6106	MEETING EXPENSE	71	61	1,100	1,100	1,200	
6107	MILEAGE	2,778	3,485	4,800	4,800	4,800	
6160	DATA PROCESSING-LOGIS	63,085	66,366	65,340	65,340	64,310	
6188	TELEPHONE	-	54	2,900	2,900	2,900	
6235	POSTAGE	4	-	-	-	-	
		82,994	88,144	100,640	100,640	102,610	
COMMODITIES:							
6406	GENERAL SUPPLIES	5,183	3,859	1,800	1,800	1,900	
6575	PRINTING	265	-	600	600	600	
		5,448	3,859	2,400	2,400	2,500	
CENTRAL SERVICES:							
6803	GENERAL	35,470	38,731	35,820	35,820	41,856	
6804	CITY HALL	11,580	19,299	15,372	15,372	14,796	
6808	EQUIPMENT OPERATION	5,532	5,012	5,136	5,136	4,368	
		52,582	63,042	56,328	56,328	61,020	
EQUIPMENT:							
6710	REPLACEMENT	-	8,843	11,954	11,954	12,695	
TOTAL ASSESSING		\$ 562,864	\$ 656,271	\$ 740,153	\$ 740,153	\$ 773,651	

FUND: GENERAL	FUNCTION: GENERAL GOVERNMENT	AREA: LEGAL & COURT SERVICES	PROGRAM: 1195
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SUMMARY OF PERFORMANCE MEASURES

Legal and Court Services - 1195:

The City requires the professional services of attorneys who are contracted for on an annual basis. They provide legal counsel and prepare the necessary ordinances and resolutions required to implement the wishes of the City Council. The Prosecuting Attorney defends the City in claims and suits and prosecutes all cases arising out of violation of City ordinances.

The following list summarizes the cases prosecuted in the last two years:

	<u>2003</u>	<u>2004</u>
Arraignments	5,518	5,979
Pre-trials	689	739
Court trials	186	249
Jury trials	111	183
Total	<u>6,504</u>	<u>7,150</u>

	<u>2005</u>	<u>2006</u>	<u>%</u>
Total Legal & Court Services Budget	\$ 410,000	\$ 430,000	4.88%

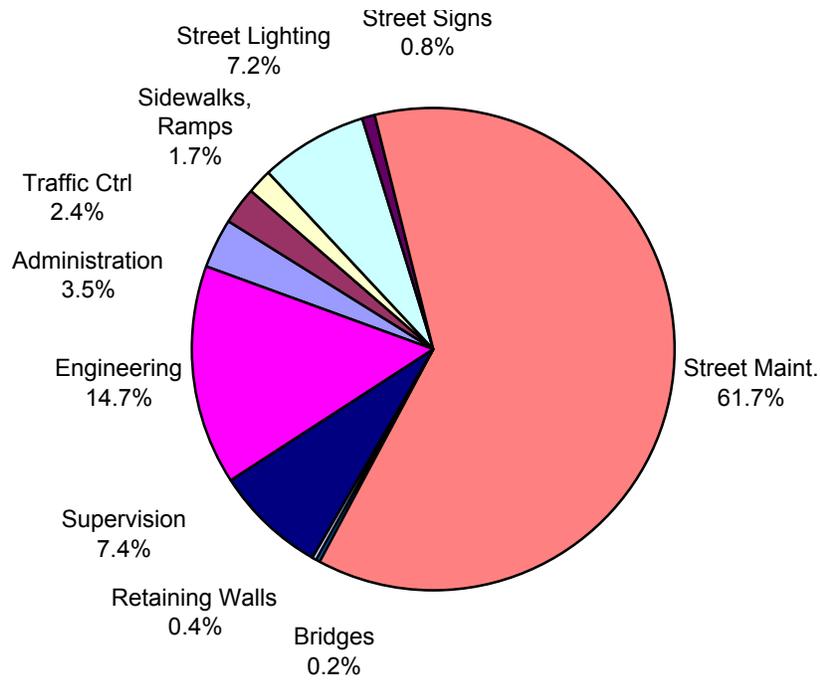
FUND: GENERAL		FUNCTION: GENERAL GOVERNMENT		AREA: LEGAL & COURT SERVICES		PROGRAM: 1195	
SUMMARY OF EXPENDITURES							
ACCT.	DESCRIPTION	2003 ACTUAL	2004 ACTUAL	2005		2006 ADOPTED	
				ESTIMATED	BUDGETED		
CONTRACTUAL SERVICES:							
6103	PROSECUTING	\$ 211,493	\$ 257,378	\$ 255,000	\$ 255,000	\$ 270,000	
6131	CIVIL	56,776	103,318	95,000	95,000	100,000	
6170	HENNEPIN COUNTY BOOKING CHARGE	10,745	8,919	15,000	15,000	15,000	
6225	ROOM & BOARD PRISONERS	26,201	29,243	45,000	45,000	45,000	
TOTAL LEGAL & COURT SERVICES		<u>\$ 305,215</u>	<u>\$ 398,858</u>	<u>\$ 410,000</u>	<u>\$ 410,000</u>	<u>\$ 430,000</u>	



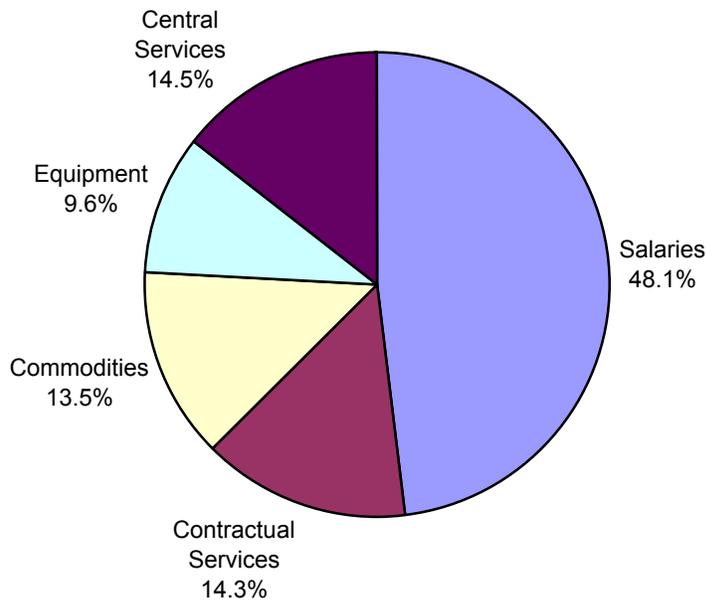
Public Works

Public Works Overview

Public Works
Distribution by Area



Public Works
Distribution by Expenditure



FUND: GENERAL	FUNCTION: PUBLIC WORKS	AREA: ADMINISTRATION	PROGRAM: 1240
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SUMMARY OF PERFORMANCE MEASURES

Public Works Administration - 1240:

Personal services consist of 1.5 employees in this area.

This department provides supervision and policy guidance over various Public Works departments. These departments are Engineering, Streets, Utilities, and Equipment Operation. The total permanent employment in the Public Works area is 60. The function of the City Engineer is also provided under Public Works Administration.

Additionally, operating Cit liaison to other agencies such as MNDOT, Met Council, Hennepin County, PCA, Minnesota Board of Health, Corps of Engineers, Department of Natural Resources, Nine Mile Creek and Minnehaha Creek Watershed Districts and other Cities is provided for through this account.

Explanation of Change:

- \$40,000 was added to professional services, in part for traffic studies.
- \$5,000 was added for public education materials for the Edina Transportation Commission.
- \$6,000 was added for additional cost of salt for snow and ice control.
- \$65,000 was added for asphalt commodities, which are used for mill and overlays of frontage roads within the City that are not included in the Municipal State Aid System.

	<u>2005</u>	<u>2006</u>	<u>%</u>
Total Public Works Budget	\$ 5,241,625	\$ 5,573,107	6.32%

FUND:		FUNCTION:		AREA:		PROGRAM:	
GENERAL		PUBLIC WORKS		ADMINISTRATION		1240	
SUMMARY OF EXPENDITURES							
ACCT.	DESCRIPTION	2003 ACTUAL	2004 ACTUAL	2005		2006 ADOPTED	
				ESTIMATED	BUDGETED		
PERSONAL SERVICES:							
6010	PAYROLL	\$ 113,920	\$ 116,089	\$ 127,694	\$ 127,694	\$ 132,692	
6030	PENSIONS	6,250	6,420	7,061	7,061	7,961	
6034	SOCIAL SECURITY	8,343	8,115	8,319	8,319	8,816	
6040	FLEX PLAN	6,505	4,799	10,620	10,620	11,520	
6045	WORKERS COMPENSATION	847	750	787	787	748	
		<u>135,865</u>	<u>136,173</u>	<u>154,481</u>	<u>154,481</u>	<u>161,737</u>	
CONTRACTUAL SERVICES:							
6104	CONTINUING EDUCATION	556	290	1,000	1,000	1,500	
6105	DUES & SUBSCRIPTIONS	320	283	500	500	500	
6107	MILEAGE	3,376	3,389	3,500	3,500	3,500	
6188	CELL PHONE	-	42	300	300	200	
		<u>4,252</u>	<u>4,004</u>	<u>5,300</u>	<u>5,300</u>	<u>5,700</u>	
COMMODITIES:							
6406	GENERAL SUPPLIES	2	486	-	-	1,000	
CENTRAL SERVICES:							
6803	GENERAL	12,953	12,493	11,592	11,592	18,660	
6804	CITY HALL	3,324	7,605	6,060	6,060	5,832	
		<u>16,277</u>	<u>20,098</u>	<u>17,652</u>	<u>17,652</u>	<u>24,492</u>	
TOTAL ADMINISTRATION		<u>\$ 156,396</u>	<u>\$ 160,761</u>	<u>\$ 177,433</u>	<u>\$ 177,433</u>	<u>\$ 192,929</u>	

FUND: GENERAL	FUNCTION: PUBLIC WORKS	AREA: ENGINEERING	PROGRAM: 1260
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SUMMARY OF PERFORMANCE MEASURES

Engineering - 1260:

Personal services consist of 7.5 employees in this area.

The Engineering Department prepares plans, specifications and estimates for public construction projects. This includes street grading and surfacing, sanitary sewers, storm sewers, watermain and other structures and improvements. It supervises the construction of these projects and provides the necessary inspection to insure materials and workmanship are in accordance with project specifications. The department maintains records and files on all of the above mentioned activities and operates and maintains plan reproduction equipment.

Transportation Commission - 1265:

In December 2003 the Edina City Council established the Transportation Commission to address traffic issues and improve the local transportation system to stay consistent with the Comprehensive Plan and Vision 20/20.

The Edina Transportation Commission (ETC) advises the Council on matters relating to the operation of the local street system with respect to traffic volumes, congestion, and functional classification - but not maintenance activities - of the City. The ETC reviews and comments on plans to enhance mass transit opportunities in the City. The ETC evaluates methods for traffic calming and other speed and volume mitigation measures and recommends their implementation where appropriate. The ETC reviews the findings of the Local Traffic Task Force and offers recommendations for implementation.

FUND: GENERAL		FUNCTION: PUBLIC WORKS		AREA: ENGINEERING		PROGRAM: 1260 - 1265	
SUMMARY OF EXPENDITURES							
ACCT.	DESCRIPTION	2003 ACTUAL	2004 ACTUAL	2005		2006 ADOPTED	
				ESTIMATED	BUDGETED		
ENGINEERING - 1260							
PERSONAL SERVICES:							
6010	PAYROLL	\$ 324,144	\$ 361,882	\$ 463,777	\$ 463,777	\$ 451,827	
6011	OVERTIME	15,258	12,293	2,781	2,781	2,900	
6030	PENSIONS	17,941	19,624	25,801	25,801	27,284	
6034	SOCIAL SECURITY	26,378	29,099	35,692	35,692	34,787	
6040	FLEX PLAN	34,599	35,844	53,100	53,100	57,600	
6045	WORKERS COMPENSATION	2,020	2,807	2,876	2,876	2,561	
		420,340	461,549	584,027	584,027	576,959	
CONTRACTUAL SERVICES:							
6103	PROFESSIONAL SERVICES	48,302	29,421	32,000	32,000	42,000	
6104	CONTINUING EDUCATION	3,367	4,630	3,600	3,600	5,192	
6105	DUES & SUBSCRIPTIONS	940	1,772	1,000	1,000	1,000	
6106	MEETING EXPENSE	1,650	-	550	550	550	
6107	MILEAGE	297	2,865	3,300	3,300	3,400	
6188	CELL PHONE	2,573	2,418	2,600	2,600	2,700	
		57,129	41,106	43,050	43,050	54,842	
COMMODITIES:							
6406	GENERAL SUPPLIES	6,181	9,867	9,500	9,500	9,800	
6548	BLUEPRINTING/CAD	466	668	2,000	2,000	1,200	
6577	LUMBER & TOOLS	2,006	637	2,000	2,000	2,000	
		8,653	11,172	13,500	13,500	13,000	
CENTRAL SERVICES:							
6803	GENERAL	28,976	33,852	31,704	31,704	45,204	
6804	CITY HALL	11,580	22,791	18,156	18,156	17,484	
6808	EQUIPMENT OPERATION	16,584	17,489	18,072	18,072	18,936	
		57,140	74,132	67,932	67,932	81,624	
EQUIPMENT:							
6710	REPLACEMENT	65,605	23,084	46,750	46,750	48,152	
TOTAL ENGINEERING		\$ 608,867	\$ 611,043	\$ 755,259	\$ 755,259	\$ 774,577	
TRANSPORTATION COMMISSION - 1265							
CONTRACTUAL SERVICES:							
6103	PROFESSIONAL SERVICES	-	-	-	-	40,000	
COMMODITIES:							
6406	GENERAL SUPPLIES	-	-	-	-	5,000	
TOTAL TRANSPORTATION COMMISSION		\$ -	\$ -	\$ -	\$ -	\$ 45,000	
TOTAL ENGINEERING		\$ 608,867	\$ 611,043	\$ 755,259	\$ 755,259	\$ 819,577	

FUND: GENERAL	FUNCTION: PUBLIC WORKS	AREA: SUPERVISION	PROGRAM: 1280-1281
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SUMMARY OF PERFORMANCE MEASURES

Supervision - 1280:

Personal services consist of 2.5 employees in this area.

The operations of the Public Works department are overseen by the Public Works Coordinator. Some of the activities include:

1. Maintaining a computerized vehicle management system to determine the expense of vehicle maintenance;
2. the purchasing and billing of equipment and supplies; and
3. maintaining an up-to-date inventory of the commodities used to service the City.

Additionally, the Coordinator plans and coordinates Public Works activities, maintains cost and work records and provides the training and instruction necessary to insure the workers do their jobs most efficiently and effectively.

Overhead - a major portion of this budget is the general benefits for the street department allocated from the Central Services budget.

Training - 1281:

This program provides for the personal services time and aids required to provide the necessary training.

FUND: GENERAL		FUNCTION: PUBLIC WORKS		AREA: SUPERVISION		PROGRAM: 1280 - 1281	
SUMMARY OF EXPENDITURES							
ACCT.	DESCRIPTION	2003 ACTUAL	2004 ACTUAL	2005		2006 ADOPTED	
				ESTIMATED	BUDGETED		
SUPERVISION - 1280							
PERSONAL SERVICES:							
6010	PAYROLL	\$ 118,486	\$ 113,945	\$ 140,265	\$ 140,265	\$ 167,285	
6011	OVERTIME	1,474	1,033	4,017	4,017	4,150	
6030	PENSIONS	6,632	6,358	7,979	7,979	10,286	
6034	SOCIAL SECURITY	9,134	8,649	11,038	11,038	13,115	
6040	FLEX PLAN	13,714	13,034	17,700	17,700	23,040	
6045	WORKERS COMPENSATION	751	636	745	745	782	
		150,191	143,655	181,744	181,744	218,658	
CONTRACTUAL SERVICES:							
6104	CONTINUING EDUCATION	1,779	3,564	2,600	2,600	3,100	
6105	DUES & SUBSCRIPTIONS	49	640	300	300	500	
6188	CELL PHONE	366	333	3,100	3,100	1,500	
6270	GOPHER ONE STATE	5,560	-	3,200	3,200	500	
6271	HAZ. WASTE DISPOSAL	5,397	4,585	8,000	8,000	5,400	
		13,151	9,122	17,200	17,200	11,000	
COMMODITIES:							
6406	GENERAL SUPPLIES	-	92	-	-	-	
CENTRAL SERVICES:							
6803	GENERAL	120,774	93,185	84,084	84,084	106,392	
6806	PUBLIC WORKS BUILDING	35,664	39,285	38,340	38,340	40,788	
6808	EQUIPMENT OPERATION	17,268	938	17,376	17,376	20,256	
		173,706	133,408	139,800	139,800	167,436	
TOTAL SUPERVISION		\$ 337,048	\$ 286,277	\$ 338,744	\$ 338,744	\$ 397,094	
TRAINING - 1281							
PERSONAL SERVICES:							
6010	PAYROLL	\$ 47,087	\$ 45,803	\$ 25,000	\$ 25,000	\$ -	
	BENEFITS	13,400	13,672	-	-	-	
		60,487	59,475	25,000	25,000	-	
CONTRACTUAL SERVICES:							
6104	CONTINUING EDUCATION	16,312	12,172	18,000	18,000	16,000	
COMMODITIES:							
6579	TRAINING AIDS	595	-	600	600	500	
TOTAL TRAINING		\$ 77,394	\$ 71,647	\$ 43,600	\$ 43,600	\$ 16,500	
TOTAL SUPERVISION & TRAINING		\$ 414,442	\$ 357,924	\$ 382,344	\$ 382,344	\$ 413,594	

FUND: GENERAL	FUNCTION: PUBLIC WORKS	AREA: STREET DEPARTMENT	PROGRAM:
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SUMMARY OF PERFORMANCE MEASURES

Street Department Payroll Summary - Distribution

The Street Department consists of 29 personnel which include the following positions:

- 3 Team Leaders
- 26 * Street Maintenance Personnel

* Includes 1 Full Time Temporary Position due to short term medical leave, also includes frozen street maintenance position.

Additionally, 8 summer employees are hired to assist in various projects.

Street Maintenance	\$ 1,309,393
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Charged to Other Funds:

Central Services:

City Hall	16,100
Public Works Building	35,800
Park Buildings	20,600
Enterprise Funds	<u>108,200</u>

Total Street Payroll	<u><u>\$ 1,490,093</u></u>
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FUND: GENERAL	FUNCTION: PUBLIC WORKS	AREA: STREET DEPARTMENT	PROGRAM:
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SUMMARY OF PERFORMANCE MEASURES

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FUND: GENERAL	FUNCTION: PUBLIC WORKS	AREA: STREET MAINTENANCE	PROGRAM: 1301-1310
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SUMMARY OF PERFORMANCE MEASURES

General Maintenance - 1301:

These funds are allocated for the general repairs made to the street; rubberized crack sealing, asphalt patching, minor seal coating, and miscellaneous repairs.

Crews totaling approximately five "people years" work on general maintenance of City streets year-round, weather permitting.

Equipment - 1305:

This program provides funding for the replacement of existing equipment and the purchase of capital upgrades for all Public Works programs.

Street Sweeping -1310:

These funds are allocated for cleaning the 200 miles (800 lane miles) of City streets and 45 parking lots. Sweeping usually begins in early March, attempting to rid the streets and lots of winter sand to prevent being washed into storm sewers.

Six people are involve din the sweeping effort from early spring into summer and begin again in the fall when leaves are swept up to prevent the clogging of catch basins.

FUND: GENERAL		FUNCTION: PUBLIC WORKS		AREA: STREET MAINTENANCE		PROGRAM: 1301 - 1310	
SUMMARY OF EXPENDITURES							
ACCT.	DESCRIPTION	2003 ACTUAL	2004 ACTUAL	2005		2006 ADOPTED	
				ESTIMATED	BUDGETED		
GENERAL MAINTENANCE - 1301							
PERSONAL SERVICES:							
6010	PAYROLL	\$ 417,859	\$ 413,717	\$ 1,185,866	\$ 1,185,866	\$ 1,245,493	
6011	OVERTIME	9,422	15,392	59,740	59,740	63,900	
6030	PENSIONS	23,486	24,178	70,265	70,265	78,564	
6034	SOCIAL SECURITY	33,543	32,794	97,201	97,201	100,168	
6040	FLEX PLAN	51,371	52,785	170,980	170,980	187,148	
6045	WORKERS COMPENSATION	14,001	14,936	50,820	50,820	48,321	
		549,682	553,802	1,634,872	1,634,872	1,723,594	
CONTRACTUAL SERVICES:							
6103	PROFESSIONAL SVCS	5,311	1,541	930	930	1,000	
6151	EQUIP RENTAL/CRUSHING	27,961	22,047	30,000	30,000	35,000	
6180	CONTRACTED REPAIR	8,684	20,566	15,000	15,000	18,000	
6182	RUBBISH HAULING	4,641	3,669	5,000	5,000	4,000	
6188	CELL PHONE	-	828	1,500	1,500	3,500	
6201	LAUNDRY	14,190	13,954	14,800	14,800	14,600	
		60,787	62,605	67,230	67,230	76,100	
COMMODITIES:							
6406	GENERAL SUPPLIES	20,808	25,068	19,000	19,000	19,000	
6517	SELECT MATERIALS	266	-	1,300	1,300	1,200	
6518	ASPHALT MIX	10,883	26,965	14,000	14,000	15,000	
6519	MC 1 OIL/RUB CRACK FILL	1,503	8,328	8,500	8,500	8,600	
6520	CONCRETE	146	-	1,030	1,030	700	
6556	TOOLS	14,734	18,738	15,000	15,000	15,000	
6610	SAFETY EQUIPMENT	12,687	13,107	14,000	14,000	14,000	
		61,027	92,206	72,830	72,830	73,500	
CENTRAL SERVICES:							
6808	EQUIPMENT OPERATION	511,392	512,544	512,988	512,988	535,908	
TOTAL GENERAL MAINTENANCE		\$ 1,182,888	\$ 1,221,157	\$ 2,287,920	\$ 2,287,920	\$ 2,409,102	
EQUIPMENT - 1305							
EQUIPMENT:							
6710	REPLACEMENT	\$ 368,216	\$ 452,601	\$ 475,374	\$ 475,374	\$ 489,635	
TOTAL REPLACEMENT		\$ 368,216	\$ 452,601	\$ 475,374	\$ 475,374	\$ 489,635	
STREET SWEEPING - 1310							
PERSONAL SERVICES							
6010	PAYROLL	\$ 84,355	\$ 93,720	\$ -	\$ -	\$ -	
6011	OVERTIME	3,869	7,596	-	-	-	
6030	PENSIONS	4,879	5,448	-	-	-	
6034	SOCIAL SECURITY	6,786	7,701	-	-	-	
6040	FLEX PLAN	12,192	13,891	-	-	-	
6045	WORKERS COMPENSATION	2,964	3,350	-	-	-	
		115,045	131,706	-	-	-	
COMMODITIES:							
6523	BROOMS	17,618	15,178	15,000	15,000	15,300	
6524	WEARING SHOES	1,090	-	500	500	500	
		18,708	15,178	15,500	15,500	15,800	
TOTAL STREET SWEEPING		\$ 133,753	\$ 146,884	\$ 15,500	\$ 15,500	\$ 15,800	

FUND: GENERAL	FUNCTION: PUBLIC WORKS	AREA: STREET MAINTENANCE	PROGRAM: 1314-1318
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SUMMARY OF PERFORMANCE MEASURES

Street Renovation - 1314:

This program incorporates approximately 15 to 20 miles of street renovation annually. This work includes surface leveling and seal coating asphalt streets. This also includes some milling of asphalt streets, overlaying with a new lift of asphalt, and recycling street in place with an asphalt overlay.

As to concrete streets, this account funds concrete repairs that are not a result of watermain and utility repairs. The concrete repair includes concrete surface repairs, curb and gutter adjustments, and concrete panel replacement.

This work area involves approximately twenty employees (full and part-time) from May (when road restrictions are lifted) to late September.

Snow and Ice Removal - 1318:

Snow and ice removal in Edina constitutes a majority of the Street Department's work during the winter months. The City, which consists of 200 miles of street, 47 miles of sidewalk, 5 miles of alley, 273 cul-de-sacs, 45 parking lots, and 3 parking ramps is divided in 26 snow plow routes. The equipment involved in plowing includes 23 trucks with plows, 1 grader, 5 loaders, and 3 sidewalk plows. 23 units are equipped with wings for more efficient plowing and some are equipped with pre-wetting equipment.

FUND: GENERAL		FUNCTION: PUBLIC WORKS		AREA: STREET MAINTENANCE		PROGRAM: 1314 - 1318	
SUMMARY OF EXPENDITURES							
ACCT.	DESCRIPTION	2003 ACTUAL	2004 ACTUAL	2005		2006 ADOPTED	
				ESTIMATED	BUDGETED		
RENOVATION - 1314							
PERSONAL SERVICES:							
6010	PAYROLL	\$ 195,691	\$ 272,890	\$ -	\$ -	\$ -	
6011	OVERTIME	8,279	6,690	-	-	-	
6030	PENSIONS	10,998	14,231	-	-	-	
6034	SOCIAL SECURITY	15,907	21,464	-	-	-	
6040	FLEX PLAN	22,701	32,205	-	-	-	
6045	WORKERS COMPENSATION	7,043	8,971	-	-	-	
		260,619	356,451	-	-	-	
CONTRACTUAL SERVICES:							
6180	CONTRACTED REPAIR	7,833	28,627	22,900	22,900	27,000	
COMMODITIES:							
6406	GENERAL SUPPLIES	6,830	7,019	7,000	7,000	7,100	
6517	GRANULAR MATERIALS	32,408	49,359	44,300	44,300	45,200	
6518	ASPHALT MIX	154,476	148,066	158,000	158,000	226,160	
6519	EMUL. ASPHALT	31,291	29,017	42,000	42,000	43,000	
6520	CONCRETE	45,842	49,312	46,000	46,000	47,500	
		270,847	282,773	297,300	297,300	368,960	
TOTAL RENOVATION		\$ 539,299	\$ 667,851	\$ 320,200	\$ 320,200	\$ 395,960	
SNOW & ICE REMOVAL - 1318							
PERSONAL SERVICES:							
6010	PAYROLL	\$ 135,889	\$ 140,530	\$ -	\$ -	\$ -	
6011	OVERTIME	26,113	21,265	-	-	-	
6030	PENSIONS	8,959	8,891	-	-	-	
6034	SOCIAL SECURITY	12,521	12,378	-	-	-	
6040	FLEX PLAN	19,306	17,662	-	-	-	
6045	WORKERS COMPENSATION	4,933	5,385	-	-	-	
		207,721	206,111	-	-	-	
COMMODITIES:							
6406	GENERAL SUPPLIES	3,855	8,967	8,300	8,300	8,400	
6516	CALCIUM CHLOR./DEICER	-	-	300	300	1,500	
6517	SAND	12,423	5,876	31,900	31,900	18,050	
6525	SALT	70,801	88,207	77,000	77,000	97,800	
		87,079	103,050	117,500	117,500	125,750	
TOTAL SNOW & ICE REMOVAL		\$ 294,800	\$ 309,161	\$ 117,500	\$ 117,500	\$ 125,750	
TOTAL STREET MAINTENANCE		\$ 2,518,956	\$ 2,797,654	\$ 3,216,494	\$ 3,216,494	\$ 3,436,247	

FUND: GENERAL	FUNCTION: PUBLIC WORKS	AREA: STREET LIGHTING	PROGRAM: 1321-1322
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SUMMARY OF PERFORMANCE MEASURES

Regular Street Lighting - 1321:

There are 1,908 NSP-owned street lights in the City. Most "over the roadway" lights are attached to existing NSP service poles. The funds in this program are used for rental fees, power and replacement of existing systems.

Ornamental Street Lighting - 1322:

The City owns 498 ornamental street lights. Ornamental lights include decorative or architectural lighting that has a unique design head and pole, or in some cases, antique lighting.

The City is responsible for all parts and maintenance of the lights including underground wiring and painting of the poles. The funds in this program are expended on power parts, replacement fixtures, poles and lamps.

FUND: GENERAL		FUNCTION: PUBLIC WORKS		AREA: STREET LIGHTING		PROGRAM: 1321 - 1322	
SUMMARY OF EXPENDITURES							
ACCT.	DESCRIPTION	2003 ACTUAL	2004 ACTUAL	2005		2006 ADOPTED	
				ESTIMATED	BUDGETED		
REGULAR - 1321							
PERSONAL SERVICES:							
6010	PAYROLL	\$ 179	\$ 8,184	\$ -	\$ -	\$ -	
	BENEFITS	44	958	-	-	-	
		223	9,142	-	-	-	
CONTRACTUAL SERVICES:							
6180	CONTRACTED REPAIRS	-	270	1,200	1,200	1,200	
6185	LIGHT & POWER	277,048	320,986	299,000	299,000	328,000	
		277,048	321,256	300,200	300,200	329,200	
COMMODITIES:							
6530	REPAIR PARTS	286	2,096	620	620	1,200	
TOTAL STREET LIGHTING REGULAR		\$ 277,557	\$ 332,494	\$ 300,820	\$ 300,820	\$ 330,400	
ORNAMENTAL - 1322							
PERSONAL SERVICES:							
6010	PAYROLL	\$ 25,819	\$ 29,357	\$ -	\$ -	\$ -	
6030	PENSIONS	1,428	1,590	-	-	-	
6034	SOCIAL SECURITY	2,016	2,348	-	-	-	
6040	FLEX PLAN	2,354	3,421	-	-	-	
6045	WORKERS COMPENSATION	766	757	-	-	-	
		32,383	37,473	-	-	-	
CONTRACTUAL SERVICES:							
6180	CONTRACTED REPAIRS	-	1,400	12,000	12,000	8,000	
6185	LIGHT & POWER	21,904	1,640	73,000	73,000	40,000	
6188	CELL PHONE	-	994	1,000	1,000	100	
6189	CELL PHONE	-	135	-	-	-	
		21,904	4,169	86,000	86,000	48,100	
COMMODITIES:							
6406	GENERAL SUPPLIES	4,257	7,578	6,500	6,500	7,600	
6530	REPAIR PARTS	21,056	8,347	18,000	18,000	17,000	
		25,313	15,925	24,500	24,500	24,600	
TOTAL STREET LIGHTING ORNAMENTAL		\$ 79,600	\$ 57,567	\$ 110,500	\$ 110,500	\$ 72,700	
TOTAL STREET LIGHTING		\$ 357,157	\$ 390,061	\$ 411,320	\$ 411,320	\$ 403,100	

FUND: GENERAL	FUNCTION: PUBLIC WORKS	AREA: TRAFFIC/STREET SIGNS	PROGRAM: 1325
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SUMMARY OF PERFORMANCE MEASURES

Street Name Signs/Traffic Signs - 1325:

The funds for this program are used for the maintenance and replacement of the City's 2,200 street name signs. These signs usually last 6-7 years, however, most are replaced earlier due to damages or vandalism at a rate of roughly 10% per year.

The traffic sign account covers the maintenance and replacement of approximately 2,500 traffic signs.

FUND: GENERAL		FUNCTION: PUBLIC WORKS		AREA: & STREET NAME SIGNS		PROGRAM: 1325	
SUMMARY OF EXPENDITURES							
ACCT.	DESCRIPTION	2003 ACTUAL	2004 ACTUAL	2005		2006 ADOPTED	
				ESTIMATED	BUDGETED		
PERSONAL SERVICES:							
6010	PAYROLL	\$ 57,690	\$ 57,430	\$ -	\$ -	\$ -	
6030	PENSIONS	2,941	3,036	-	-	-	
6034	SOCIAL SECURITY	4,249	4,131	-	-	-	
6040	FLEX PLAN	7,825	8,752	-	-	-	
6045	WORKERS COMPENSATION	1,843	1,963	-	-	-	
		74,548	75,312	-	-	-	
CONTRACTUAL SERVICES:							
6103	PROFESSIONAL SERVICES	-	-	10,000	10,000	5,000	
6188	CELL PHONE	-	-	400	400	100	
		-	-	10,400	10,400	5,100	
COMMODITIES:							
6406	GENERAL SUPPLIES	10,138	14,808	12,000	12,000	13,000	
6531	SIGNS & POSTS	19,224	23,828	26,700	26,700	27,000	
6532	PAINT	-	2,228	800	800	800	
		29,362	40,864	39,500	39,500	40,800	
TOTAL STREET NAME SIGNS		\$ 103,910	\$ 116,176	\$ 49,900	\$ 49,900	\$ 45,900	

FUND: GENERAL	FUNCTION: PUBLIC WORKS	AREA: TRAFFIC CONTROL	PROGRAM: 1330-1335
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SUMMARY OF PERFORMANCE MEASURES

Traffic Signal Maintenance - 1330:

The City owns and maintains 11 traffic signal systems, and assists with maintenance of an additional 9 systems, in conjunction with the State. Electronic maintenance is performed down to a component level on all printed circuit boards. 90% of the funds from this account are applied toward light and power with the remaining 10% directed towards parts, back-up equipment and test equipment.

Pavement Marking - 1335:

The City sign shop, which is responsible for pavement marking, consists of 2 employees, 1 truck, 2 strippers, and 1 trailer. The bulk of the funds for this account are directed towards the following projects:

<u>Projects</u>	<u>Material Used</u>
• Center line striping of State Aid streets	450 gallons paint
• Lane striping	250 gallons paint
• Painting legends & arrows on pavement and parking lots; and 70 school crossings	100 gallons paint

The sign shop is also responsible for striping the City's 45 parking lots and painting the center line and messages on Cornelia and Bredeson Park walking paths.

The "6532 Paint & Pavement Marking" line item also now includes permanent pavement marking materials. We have found that some high traffic areas and concrete streets do not hold paint very well. We have changed to different materials which last longer.

FUND: GENERAL		FUNCTION: PUBLIC WORKS		AREA: TRAFFIC CONTROL		PROGRAM: 1330 - 1335	
SUMMARY OF EXPENDITURES							
ACCT.	DESCRIPTION	2003 ACTUAL	2004 ACTUAL	2005		2006 ADOPTED	
				ESTIMATED	BUDGETED		
TRAFFIC SIGNAL MAINTENANCE 1330							
PERSONAL SERVICES:							
6010	PAYROLL	\$ 9,995	\$ 13,821	\$ -	\$ -	\$ -	
6030	PENSIONS	555	727	-	-	-	
6034	SOCIAL SECURITY	809	1,097	-	-	-	
6040	FLEX PLAN	750	1,101	-	-	-	
6045	WORKERS COMPENSATION	300	329	-	-	-	
		12,409	17,075	-	-	-	
CONTRACTUAL SERVICES:							
6180	CONTRACTED REPAIRS	(1,479)	1,322	8,200	8,200	8,300	
6185	LIGHT & POWER	53,083	52,851	55,000	55,000	56,100	
6215	EQUIPMENT MAINT.	7,222	2,242	35,500	35,500	36,000	
		58,826	56,415	98,700	98,700	100,400	
COMMODITIES:							
6406	GENERAL SUPPLIES	569	1,574	800	800	900	
6530	REPAIR PARTS	3,808	5,734	7,300	7,300	7,400	
		4,377	7,308	8,100	8,100	8,300	
TOTAL TRAFFIC SIGNAL MAINTENANCE		\$ 75,612	\$ 80,798	\$ 106,800	\$ 106,800	\$ 108,700	
PAVEMENT MARKING - 1335							
PERSONAL SERVICES:							
6010	PAYROLL	\$ 13,499	\$ 14,936	\$ -	\$ -	\$ -	
	BENEFITS	3,848	3,715	-	-	-	
		17,347	18,651	-	-	-	
CONTRACTUAL SERVICES:							
6103	PROFESSIONAL SERVICES	598	6,846	600	600	600	
COMMODITIES:							
6406	GENERAL SUPPLIES	4,756	2,880	3,300	3,300	3,400	
6532	PAINT & PAVE MARKING	17,982	17,580	18,400	18,400	18,600	
		22,738	20,460	21,700	21,700	22,000	
TOTAL PAVEMENT MARKING		\$ 40,683	\$ 45,957	\$ 22,300	\$ 22,300	\$ 22,600	
TOTAL TRAFFIC CONTROL		\$ 116,295	\$ 126,755	\$ 129,100	\$ 129,100	\$ 131,300	

FUND: GENERAL	FUNCTION: PUBLIC WORKS	AREA: BRIDGES/GUARD RAILS	PROGRAM: 1343
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SUMMARY OF PERFORMANCE MEASURES

Bridges/Guard Rails - 1343:

The sign shop is responsible for the sanding, priming, and painting of bridge rails and guide posts. There are 25 bridges and culverts in the City which require annual inspection and certification to the state as to their condition. Major deck repairs are taken care of by outside contractors.

Additionally, there are numerous guard rail locations throughout the City that require periodic maintenance.

FUND: GENERAL		FUNCTION: PUBLIC WORKS		AREA: BRIDGES/GUARD RAILS		PROGRAM: 1343	
SUMMARY OF EXPENDITURES							
ACCT.	DESCRIPTION	2003 ACTUAL	2004 ACTUAL	2005		2006 ADOPTED	
				ESTIMATED	BUDGETED		
PERSONAL SERVICES:							
6010	PAYROLL	\$ 15,033	\$ 13,650	\$ -	\$ -	\$ -	
6030	PENSIONS	831	734	-	-	-	
6034	SOCIAL SECURITY	1,128	982	-	-	-	
6040	FLEX PLAN	2,001	1,914	-	-	-	
6045	WORKERS COMPENSATION	504	466	-	-	-	
		<u>19,497</u>	<u>17,746</u>	<u>-</u>	<u>-</u>	<u>-</u>	
CONTRACTUAL SERVICES:							
6103	PROFESSIONAL SERVICES	1,800	650	1,600	1,600	3,000	
6151	EQUIPMENT RENTAL	-	-	700	700	500	
		<u>1,800</u>	<u>650</u>	<u>2,300</u>	<u>2,300</u>	<u>3,500</u>	
COMMODITIES:							
6406	GENERAL SUPPLIES	2,111	2,966	3,000	3,000	3,000	
6533	GUARD RAIL MATERIAL	2,830	1,017	4,200	4,200	3,500	
		<u>4,941</u>	<u>3,983</u>	<u>7,200</u>	<u>7,200</u>	<u>6,500</u>	
TOTAL BRIDGES/GUARD RAILS		<u>\$ 26,238</u>	<u>\$ 22,379</u>	<u>\$ 9,500</u>	<u>\$ 9,500</u>	<u>\$ 10,000</u>	

FUND: GENERAL	FUNCTION: PUBLIC WORKS	AREA: RETAINING WALL MAINT.	PROGRAM: 1344
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SUMMARY OF PERFORMANCE MEASURES

Retaining Wall Maintenance - 1344:

There are approximately 50 retaining walls in the City. They are beginning to show age for various reasons and are in need of repair. They are constructed of timber, lannon stone and other landscaping materials. This program provides for materials, some contracted repairs, and labor distributed from the general street maintenance program.

FUND: GENERAL		FUNCTION: PUBLIC WORKS		AREA: RETAINING WALLS		PROGRAM: 1344	
SUMMARY OF EXPENDITURES							
ACCT.	DESCRIPTION	2003 ACTUAL	2004 ACTUAL	2005		2006 ADOPTED	
				ESTIMATED	BUDGETED		
PERSONAL SERVICES:							
6010	PAYROLL	\$ 961	\$ -	\$ -	\$ -	\$ -	
	BENEFITS	302	-	-	-	-	
		1,263	-	-	-	-	
CONTRACTUAL SERVICES:							
6180	CONTRACTED REPAIRS	11,130	6,256	13,390	13,390	17,000	
COMMODITIES:							
6406	GENERAL SUPPLIES	581	-	1,200	1,200	1,200	
6577	LUMBER/STONE	-	3,886	5,500	5,500	5,600	
		581	3,886	6,700	6,700	6,800	
TOTAL RETAINING WALLS		\$ 12,974	\$ 10,142	\$ 20,090	\$ 20,090	\$ 23,800	

FUND: GENERAL	FUNCTION: PUBLIC WORKS	AREA: SIDEWALKS RAMPS, PARKING LOTS	PROGRAM: 1365-1370
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SUMMARY OF PERFORMANCE MEASURES

Sidewalks - Maintenance and Repair - 1365

Maintenance and repairs for the City's 47 miles of sidewalk begin in the early spring with the sweeping of winter sand and proceed through the summer and fall with maintenance on an "as-needed" basis by the City street crews.

Sidewalks - Snow and Ice Removal - 1370:

Another responsibility of the Street department is the removal of snow from the City's 47 miles of sidewalk. Three snow plow/blowers are used to accomplish this task. Under normal conditions, it takes 2-4 days to clear walks.

FUND:		FUNCTION:		AREA:		PROGRAM:
GENERAL		PUBLIC WORKS		SIDEWALKS RAMPS, PARKING LOTS		1365 - 1370
SUMMARY OF EXPENDITURES						
ACCT.	DESCRIPTION	2003 ACTUAL	2004 ACTUAL	2005		2006 ADOPTED
				ESTIMATED	BUDGETED	
SIDEWALKS - MAINTENANCE & REPAIR - 1365						
PERSONAL SERVICES:						
6010	PAYROLL	\$ 2,082	\$ 6,691	\$ -	\$ -	\$ -
	BENEFITS	589	2,021	-	-	-
		<u>2,671</u>	<u>8,712</u>	<u>-</u>	<u>-</u>	<u>-</u>
COMMODITIES:						
6406	GENERAL SUPPLIES	-	1,446	1,240	1,240	1,300
6518	BLACKTOP	-	-	210	210	220
6520	CONCRETE	1,632	2,423	2,570	2,570	2,700
		<u>1,632</u>	<u>3,869</u>	<u>4,020</u>	<u>4,020</u>	<u>4,220</u>
TOTAL SIDEWALK - MAINTENANCE & REPAIR		<u>\$ 4,303</u>	<u>\$ 12,581</u>	<u>\$ 4,020</u>	<u>\$ 4,020</u>	<u>\$ 4,220</u>
SIDEWALKS - SNOW & ICE REMOVAL - 1370						
PERSONAL SERVICES:						
6010	PAYROLL	\$ 13,118	\$ 10,874	\$ -	\$ -	\$ -
6011	OVERTIME	682	1,266	-	-	-
6030	PENSIONS	763	658	-	-	-
6034	SOCIAL SECURITY	1,040	959	-	-	-
6040	FLEX PLAN	1,867	1,786	-	-	-
6045	WORKERS COMPENSATION	432	405	-	-	-
		<u>17,902</u>	<u>15,948</u>	<u>-</u>	<u>-</u>	<u>-</u>
COMMODITIES:						
6406	GENERAL SUPPLIES	-	100	515	515	500
TOTAL SIDEWALK - SNOW & ICE REMOVAL		<u>\$ 17,902</u>	<u>\$ 16,048</u>	<u>\$ 515</u>	<u>\$ 515</u>	<u>\$ 500</u>

FUND: GENERAL	FUNCTION: PUBLIC WORKS	AREA: SIDEWALKS RAMPS, PARKING LOTS	PROGRAM: 1375-1380
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SUMMARY OF PERFORMANCE MEASURES

Parking Ramp Maintenance - 1375:

The City owns 3 parking ramps in downtown Edina. Each ramp consists of 3 levels, with 302 spaces in the south ramp, 274 spaces in the center ramp and 269 in the north ramp. The funds from this account are allocated towards plowing, sweeping, lighting, cleaning supplies, and contractual services. \$69,000 is received in revenue from the 50th & France Business Association to pay for their share of ramp maintenance.

Parking Lot Maintenance - 1380:

Funds for this program are directed toward maintaining the City's parking lots. Maintenance includes sweeping, plowing and striping of the lots and is done by the street department.

The parking lots covered in this account includes parking lots at the following locations: Public Works, City Hall, 50th & France Middle Surface lot, east row of the Lund's surface lot at 50th & France, and the entrance lot of the Jerry's parking ramp at Grandview.

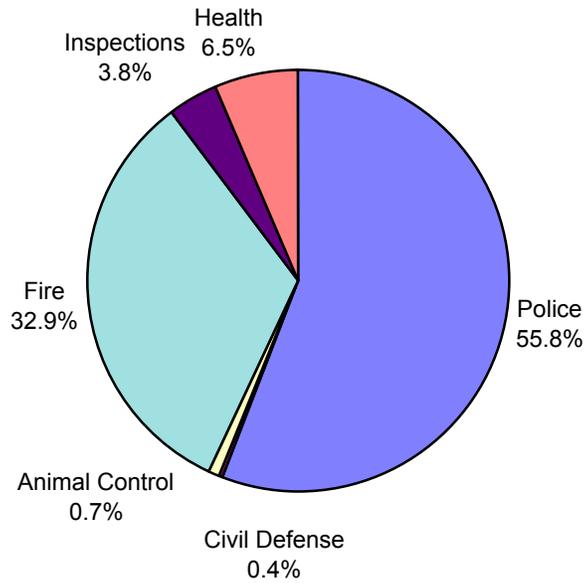
FUND: GENERAL		FUNCTION: PUBLIC WORKS		AREA: SIDEWALKS RAMPS, PARKING LOTS		PROGRAM: 1375 - 1380	
SUMMARY OF EXPENDITURES							
ACCT.	DESCRIPTION	2003 ACTUAL	2004 ACTUAL	2005		2006 ADOPTED	
				ESTIMATED	BUDGETED		
PARKING RAMP MAINT. - 1375							
PERSONAL SERVICES:							
6010	PAYROLL	\$ 10,008	\$ 2,332	\$ -	\$ -	\$ -	
6011	OVERTIME	3,649	2,973	-	-	-	
	BENEFITS	3,821	1,331	-	-	-	
		17,478	6,636	-	-	-	
CONTRACTUAL SERVICES:							
6103	PROFESSIONAL SERVICES	18,767	17,746	10,000	10,000	15,000	
6185	LIGHT & POWER	40,567	42,350	44,000	44,000	44,500	
6189	SEWER & WATER	220	238	250	250	260	
		59,554	60,334	54,250	54,250	59,760	
COMMODITIES:							
6406	GENERAL SUPPLIES	1,947	1,926	2,200	2,200	2,250	
6511	CLEANING SUPPLIES	-	575	300	300	310	
6530	REPAIR PARTS	1,603	9,188	8,000	8,000	8,300	
		3,550	11,689	10,500	10,500	10,860	
TOTAL PARKING RAMP MAINTENANCE							
		\$ 80,582	\$ 78,659	\$ 64,750	\$ 64,750	\$ 70,620	
PARKING LOT MAINTENANCE - 1380							
PERSONAL SERVICES:							
6010	PAYROLL	\$ 217	\$ 373	\$ -	\$ -	\$ -	
	BENEFITS	67	91	-	-	-	
		284	464	-	-	-	
CONTRACTUAL SERVICES:							
6103	PROFESSIONAL SERVICES	15,263	-	600	600	620	
COMMODITIES:							
6406	GENERAL SUPPLIES	-	945	1,200	1,200	1,200	
6518	BLACKTOP	1,560	4,425	14,000	14,000	14,200	
6519	ROAD OIL/SEALING	2,450	-	5,100	5,100	5,300	
		4,010	5,370	20,300	20,300	20,700	
TOTAL PARKING LOTS							
		\$ 19,557	\$ 5,834	\$ 20,900	\$ 20,900	\$ 21,320	
TOTAL SIDEWALKS - RAMPS & PARKING LOTS							
		\$ 122,344	\$ 113,122	\$ 90,185	\$ 90,185	\$ 96,660	



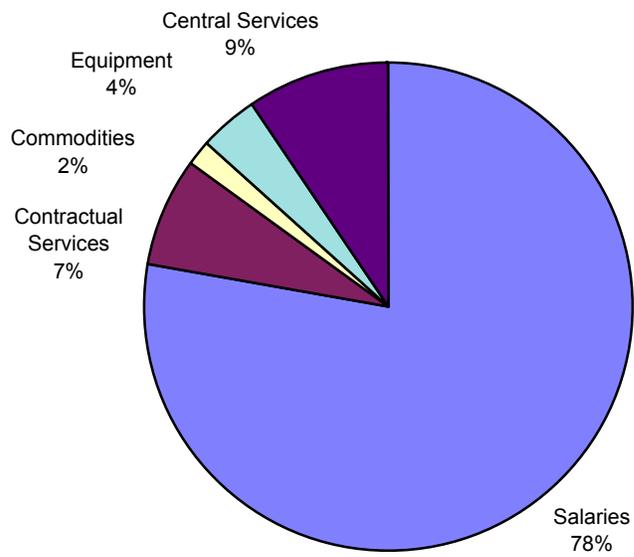
Public Safety

Public Safety Overview

Public Safety Distribution by Area



Public Safety Distribution by Expenditure



FUND: GENERAL	FUNCTION: PUBLIC SAFETY	AREA: POLICE PROTECTION	PROGRAM: 1400-1419
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SUMMARY OF PERFORMANCE MEASURES

Police - 1400:

Personal services consists of 66 full-time employees, part-time help, and community service officers.

The City of Edina Police Department is called upon to perform many emergency and public service tasks throughout the year. In 2004, the department responded to over 27,000 calls for service which involved medicals, fires, emergencies, accidents, thefts, damage to property, suspicious persons and vehicles, alarm responses as well as public service and educational activities. Approximately 30% of these calls require multiple officer responses, which equals over 35,000 officer responses.

The City reports approximately 1,097 major Part I crimes such as burglary, robbery, assault, and theft, with an additional 886 Part II or lesser crimes also reported.

Police respond to emergency calls within 5 minutes and to non-emergency calls within 10 minutes under normal conditions.

The Police Department is also responsible for educating the public in crime prevention techniques, investigation of all felony crimes against persons and, where warranted, other crimes as well.

Over 80% of the Police budget is directly or indirectly spent on labor.

The Police Department operates 1,095 shifts, 7 days a week, 24 hours per day and maintains an average patrol strength of 5.2 officers at any given time.

Explanation of Change:

- \$20,000 was added to personal services to hire part-time help to handle increased transcription and data entry requirements.

FUND: GENERAL		FUNCTION: PUBLIC SAFETY		AREA: POLICE PROTECTION		PROGRAM: 1400 - 1419	
SUMMARY OF EXPENDITURES							
ACCT.	DESCRIPTION	2003 ACTUAL	2004 ACTUAL	2005		2006 ADOPTED	
				ESTIMATED	BUDGETED		
POLICE SERVICES - 1400							
PERSONAL SERVICES:							
6010	PAYROLL	\$ 3,553,505	\$ 3,830,556	\$ 4,045,785	\$ 4,045,785	\$ 4,219,392	
6011	OVERTIME	200,841	223,845	142,958	142,958	147,300	
6030	PENSIONS	329,735	355,861	361,633	361,633	420,369	
6034	SOCIAL SECURITY	92,302	100,136	99,401	99,401	102,780	
6040	FLEX PLAN	369,252	415,009	474,360	474,360	504,960	
6045	WORKERS COMPENSATION	74,617	74,721	86,350	86,350	80,193	
		4,620,252	5,000,128	5,210,487	5,210,487	5,474,994	
CONTRACTUAL SERVICES:							
6103	PROFESSIONAL SERVICES	17,978	33,176	14,237	14,237	16,237	
6104	CONTINUING EDUCATION	29,048	26,173	31,171	31,171	31,794	
6105	DUES & SUBSCRIPTIONS	2,530	2,137	2,445	2,445	2,445	
6106	MEETING EXPENSE	402	445	1,000	1,000	1,000	
6107	MILEAGE	2,431	207	1,100	1,100	1,100	
6151	EQUIPMENT RENTAL	15,263	18,233	19,532	19,532	20,532	
6160	DATA PROCESSING	37,049	34,423	63,345	63,345	62,301	
6175	PHYSICAL EXAMINATIONS	1,766	420	1,300	1,300	1,300	
6180	CONTRACTED REPAIRS	-	4,293	-	-	-	
6188	TELEPHONE	11,723	15,290	12,534	12,534	12,904	
6201	LAUNDRY	531	496	538	538	538	
6203	UNIFORM ALLOWANCE	41,509	40,303	42,299	42,299	43,415	
6204	TELETYPE SERVICE	3,121	2,936	4,000	4,000	3,300	
6215	EQUIPMENT MAINT.	16,419	13,369	11,513	11,513	12,573	
6221	RANGE RENTAL	-	38,842	16,250	16,250	20,243	
6230	SERVICE CONTR. - EQUIP.	59,573	64,798	82,546	82,546	84,197	
		239,343	295,541	303,810	303,810	313,879	
COMMODITIES:							
6405	BOOKS AND PAMPHLETS	70	961	2,400	2,400	1,300	
6406	GENERAL SUPPLIES	26,648	39,592	34,147	34,147	34,830	
6408	PHOTOGRAPHIC SUPPLIES	1,535	426	2,045	2,045	1,500	
6510	FIRST AID SUPPLIES	2,206	516	1,848	1,848	1,848	
6513	OFFICE SUPPLIES	3,502	3,657	3,637	3,637	3,710	
6514	INSPECTION EXPENSES	-	-	1,098	1,098	1,100	
6551	AMMUNITION	9,645	10,360	9,844	9,844	11,031	
6575	PRINTING	7,547	11,740	10,000	10,000	11,000	
6610	SAFETY EQUIPMENT	7,934	1,416	3,231	3,231	3,296	
6630	GRANT EXPENDITURES	-	-	-	-	-	
		59,087	68,668	68,250	68,250	69,615	

FUND: GENERAL	FUNCTION: PUBLIC SAFETY	AREA: POLICE PROTECTION	PROGRAM: 1400-1419
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SUMMARY OF PERFORMANCE MEASURES

Reserve Program - 1419:

The reserve program is comprised of the Senior Police Reserve (7 members), Explorer Post 925 (20 members), and the Edina Police Reserve (15 members).

Explorer Post 925 contributes approximately 700 hours of public services to various community events and programs. This is a result of career orientation and training provided by the Police Department.

The Edina Police Reserve serves the community in excess of 4,000 hours annually. They perform work during special events and provide non-emergency service work and patrol.

	<u>2005</u>	<u>2006</u>	<u>%</u>
Total Police Budget	\$ 6,593,341	\$ 6,925,605	5.04%

FUND: GENERAL		FUNCTION: PUBLIC SAFETY		AREA: POLICE PROTECTION		PROGRAM: 1400 - 1419	
SUMMARY OF EXPENDITURES							
ACCT.	DESCRIPTION	2003 ACTUAL	2004 ACTUAL	2005		2006 ADOPTED	
				ESTIMATED	BUDGETED		
CENTRAL SERVICES:							
6803	GENERAL	\$ 161,067	\$ 208,210	\$ 249,984	\$ 249,984	\$ 245,820	
6804	CITY HALL	94,104	187,028	148,860	148,860	185,940	
6808	EQUIPMENT OPERATION	346,404	338,011	349,128	349,128	364,848	
		<u>601,575</u>	<u>733,249</u>	<u>747,972</u>	<u>747,972</u>	<u>796,608</u>	
EQUIPMENT:							
6710	REPLACEMENT	210,507	147,000	243,000	243,000	250,290	
		<u>210,507</u>	<u>147,000</u>	<u>243,000</u>	<u>243,000</u>	<u>250,290</u>	
TOTAL POLICE SERVICES		<u>\$ 5,730,764</u>	<u>\$ 6,244,586</u>	<u>\$ 6,573,519</u>	<u>\$ 6,573,519</u>	<u>\$ 6,905,386</u>	
RESERVE PROGRAM - 1419							
CONTRACTUAL SERVICES:							
6102	CONTRACTUAL SERVICES	\$ 11,300	\$ 9,600	\$ 8,400	\$ 8,400	\$ 8,400	
6104	CONTINUING EDUCATION	1,700	4,071	4,145	4,145	4,416	
6106	MEETING EXPENSE	-	-	1,000	1,000	1,000	
6203	UNIFORM ALLOWANCE	5,834	3,981	5,280	5,280	5,386	
		<u>18,834</u>	<u>17,652</u>	<u>18,825</u>	<u>18,825</u>	<u>19,202</u>	
COMMODITIES:							
6406	GENERAL SUPPLIES	49	543	997	997	1,017	
TOTAL RESERVE PROGRAM		<u>\$ 18,883</u>	<u>\$ 18,195</u>	<u>\$ 19,822</u>	<u>\$ 19,822</u>	<u>\$ 20,219</u>	
TOTAL POLICE PROTECTION		<u>\$ 5,749,647</u>	<u>\$ 6,262,781</u>	<u>\$ 6,593,341</u>	<u>\$ 6,593,341</u>	<u>\$ 6,925,605</u>	

FUND: GENERAL	FUNCTION: PUBLIC SAFETY	AREA: CIVILIAN DEFENSE	PROGRAM: 1460
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SUMMARY OF PERFORMANCE MEASURES

Civilian Defense - 1460:

Personal services consist of 1/4 the time of the Police Chief. This is a cumulative estimate of Police Department time of the Director, Coordinator, and Administrative Specialists.

The objective of the Civilian Defense program is to prepare the community for disasters or emergencies - natural or man-made. This is accomplished by compliance with Federal, State and County guidelines for emergency preparedness planning.

Action plans are developed and practiced at the City level. This activity, coupled with 10 outdoor warning sirens, ensures the operation of government and maintenance of emergency services during disasters.

	<u>2005</u>	<u>2006</u>	<u>%</u>
Total Civilian Defense Budget	\$ 43,320	\$ 50,072	15.59%

FUND: GENERAL		FUNCTION: PUBLIC SAFETY		AREA: CIVILIAN DEFENSE		PROGRAM: 1460	
SUMMARY OF EXPENDITURES							
ACCT.	DESCRIPTION	2003 ACTUAL	2004 ACTUAL	2005		2006 ADOPTED	
				ESTIMATED	BUDGETED		
PERSONAL SERVICES:							
6010	PAYROLL	\$ 26,700	\$ 26,922	\$ 27,733	\$ 27,733	\$ 34,121	
CONTRACTUAL SERVICES:							
6103	PROFESSIONAL SERVICES	-	699	1,625	1,625	1,658	
6104	CONTINUING EDUCATION	826	1,140	1,159	1,159	1,303	
6105	DUES & SUBSCRIPTIONS	60	200	218	218	222	
6185	LIGHT AND POWER	633	633	763	763	763	
6230	SERVICE CONTRACTS	3,840	3,960	5,274	5,274	5,274	
		5,359	6,632	9,039	9,039	9,220	
COMMODITIES:							
6406	GENERAL SUPPLIES	26	-	1,348	1,348	1,375	
EQUIPMENT:							
6710	REPLACEMENT	-	15,942	5,200	5,200	5,356	
TOTAL CIVILIAN DEFENSE		<u>\$ 32,085</u>	<u>\$ 49,496</u>	<u>\$ 43,320</u>	<u>\$ 43,320</u>	<u>\$ 50,072</u>	

FUND: GENERAL	FUNCTION: PUBLIC SAFETY	AREA: ANIMAL CONTROL	PROGRAM: 1450
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SUMMARY OF PERFORMANCE MEASURES

Animal Control - 1450:

Personal services consist of 1 full-time employee.

Animal control is a function of the Police Department. The Animal Control Officer is responsible for the enforcement of the City's animal-related ordinances and also assists City residents with animal control problems, both wild and domestic. Approximately 3,000 calls for service are responded to annually.

Animal control is provided 12 hours per day by augmenting one Animal Control Officer with CSOs responding to calls for service.

Priorities for animal control are the safety and protection of persons, the well-being of the City's animal population, and the protection of property.

	<u>2005</u>	<u>2006</u>	<u>%</u>
Total Animal Control Budget	\$ 74,982	\$ 82,893	10.55%

FUND:		FUNCTION:		AREA:		PROGRAM:	
GENERAL		PUBLIC SAFETY		ANIMAL CONTROL		1450	
SUMMARY OF EXPENDITURES							
ACCT.	DESCRIPTION	2003 ACTUAL	2004 ACTUAL	2005		2006 ADOPTED	
				ESTIMATED	BUDGETED		
PERSONAL SERVICES:							
6010	PAYROLL	\$ 20,014	\$ 32,375	\$ 38,461	\$ 38,461	\$ 42,272	
6011	OVERTIME	558	-	540	540	600	
6030	PENSIONS	931	1,748	2,157	2,157	2,572	
6034	SOCIAL SECURITY	1,620	2,611	566	566	622	
6040	FLEX PLAN	2,328	6,172	7,080	7,080	7,680	
6045	WORKERS COMPENSATION	321	517	741	741	771	
		25,772	43,423	49,545	49,545	54,517	
CONTRACTUAL SERVICES:							
6104	CONTINUING EDUCATION	536	787	785	785	801	
6217	KENNEL SERVICES	6,309	8,624	7,144	7,144	7,287	
		6,845	9,411	7,929	7,929	8,088	
COMMODITIES:							
6406	GENERAL SUPPLIES	175	923	3,857	3,857	3,934	
CENTRAL SERVICES:							
6803	GENERAL	4,059	3,367	3,000	3,000	5,604	
6808	EQUIPMENT OPERATION	3,732	3,628	3,756	3,756	3,648	
		7,791	6,995	6,756	6,756	9,252	
EQUIPMENT:							
6710	REPLACEMENT	-	-	6,895	6,895	7,102	
TOTAL ANIMAL CONTROL		\$ 40,583	\$ 60,752	\$ 74,982	\$ 74,982	\$ 82,893	

FUND: GENERAL	FUNCTION: PUBLIC SAFETY	AREA: FIRE PROTECTION	PROGRAM: 1470
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SUMMARY OF PERFORMANCE MEASURES

Fire Protection - 1470:

Personal services consist of 31 full-time employees, 1 part-time employee and 10-15 volunteers.

Services are provided in 5 primary areas; fire suppression, special operations, emergency medical services, fire prevention, and public information.

The primary purpose of fire suppression and special operations is to provide an immediate response to protect lives, property and the environment from exposure to natural, industrial and environmental hazards. Response should place a fire or emergency unit on the scene within 8 minutes at least 90% of the time. Typical actions are search, rescue, and removal of persons in immediate danger, interior fire attack to stop the fire development, exterior fire streams to prevent fire extension, fire extinguishment and control. Also necessary actions and measures to minimize property damage by smoke, water, weather and release of hazardous or toxic materials. Equipment consists of 3 pumpers, 1 aerial tower, 1 Heavy Rescue and various support vehicles. In 2004, 1,060 fire responses included fires, hazardous conditions, and public service emergency calls.

The purpose of Emergency Medical Services (EMS) is to provide immediate and advanced life support actions to meet the community's emergency medical needs. Response should place an ambulance on the scene within 6 minutes at least 90% of the time. Equipment consists of 3 Advanced Life Support (ALS) paramedic ambulances and one ALS pumper. Services provide both immediate emergency care and transportation to metro-area hospitals. Paramedics are cross-trained as firefighters, and all firefighters are cross-trained to emergency medical technician level. Emergency medical services also include public information activities to prevent and best prepare citizens for emergency medical situations. In 2004, medical calls totaled 3,199 (a 5.58% increase from 2003). The long-term trend in medical emergency calls is upward.

The goal of fire prevention activities is three-fold: first, to prevent fire ignition whenever possible, second, when fires do occur, to minimize fire impact on lives and property, and finally information management to allow us to forecast needs in the areas of built fire protection systems, operational support and program development. Strategies for action include fire detection, automatic suppression, structural compartmentalization, building access and site controls. Prevention information emphasizes citizen survival by teaching proven fire safety techniques. All Fire Department personnel are involved in public information programs, smoke detector installation and building inspection activities. Fire inspectors typically make the specialized permit and approval inspections. In 2005, the Edina Fire Department became a State of Minnesota sponsored structural collapse/search and rescue team.

FUND: GENERAL		FUNCTION: PUBLIC SAFETY		AREA: FIRE PROTECTION		PROGRAM: 1470	
SUMMARY OF EXPENDITURES							
ACCT.	DESCRIPTION	2003 ACTUAL	2004 ACTUAL	2005		2006 ADOPTED	
				ESTIMATED	BUDGETED		
PERSONAL SERVICES:							
6010	PAYROLL	\$ 2,063,319	\$ 2,050,960	\$ 2,149,079	\$ 2,149,079	\$ 2,233,074	
6011	OVERTIME	219,969	319,507	344,250	344,250	354,578	
6030	PENSIONS	204,096	213,356	229,051	229,051	268,225	
6034	SOCIAL SECURITY	33,534	33,091	36,938	36,938	38,314	
6040	FLEX PLAN	182,375	186,395	219,480	219,480	238,080	
6045	WORKERS COMPENSATION	65,686	66,473	89,244	89,244	85,071	
		2,768,979	2,869,782	3,068,042	3,068,042	3,217,342	
CONTRACTUAL SERVICES:							
6103	PROFESSIONAL SERVICES	97,526	90,833	90,000	90,000	90,000	
6104	CONTINUING EDUCATION	28,122	21,513	24,000	24,000	24,000	
6105	DUES & SUBSCRIPTIONS	1,242	1,785	2,000	2,000	1,800	
6106	MEETING EXPENSE	797	1,045	825	825	850	
6107	MILEAGE	129	248	150	150	150	
6151	EQUIPMENT RENTAL	13,571	21,871	26,000	26,000	23,000	
6160	DATA PROCESSING	9,975	4,418	7,500	7,500	10,000	
6175	PHYSICAL EXAMINATION	4,553	11,635	8,000	8,000	13,000	
6180	CONTRACTED REPAIRS	46,840	45,946	37,000	37,000	37,000	
6182	RUBBISH REMOVAL	1,735	1,330	2,000	2,000	2,000	
6185	LIGHT AND POWER	9,695	9,794	10,000	10,000	10,000	
6186	HEAT	16,148	16,854	19,000	19,000	18,000	
6188	PAGERS/CELL PHONE	12,039	17,797	7,000	7,000	8,000	
6189	SEWER AND WATER	1,534	1,516	1,600	1,600	1,600	
6201	LAUNDRY	4,539	5,752	4,600	4,600	5,700	
6215	PREVENTATIVE MAINT.	17,155	14,111	15,000	15,000	15,000	
6221	TOWER RENTAL	-	2,794	16,000	16,000	14,419	
6260	LICENSES AND PERMITS	449	22	500	500	500	
		266,049	269,264	271,175	271,175	275,019	
COMMODITIES:							
6405	BOOKS AND PAMPHLETS	922	1,163	1,500	1,500	1,500	
6406	GENERAL SUPPLIES	76,026	48,906	52,000	52,000	52,700	
6408	PHOTOGRAPHIC SUPPL.	405	375	600	600	600	
6510	FIRST AID SUPPLIES	33,457	52,033	41,000	41,000	43,000	
6511	CLEANING SUPPLIES	2,080	2,203	2,000	2,000	2,000	
6513	OFFICE SUPPLIES	2,154	1,887	2,000	2,000	2,000	
6530	REPAIR PARTS	9,486	3,680	9,000	9,000	9,000	
6550	HAZARDOUS MATERIALS	213	-	700	700	700	
6552	PROTECTIVE CLOTHING	7,602	2,117	6,000	6,000	6,000	
6556	TOOLS	1,555	1,494	1,500	1,500	1,500	
6557	FIREFIGHTING FOAM	1,080	2,158	1,000	1,000	1,000	
6558	FIRE UNIFORMS	15,239	11,247	13,000	13,000	13,000	
6579	TRAINING AIDS	2,525	4,965	2,000	2,000	2,000	
6614	FIRE PREVENTION	3,403	3,251	2,000	2,000	2,000	
		156,147	135,479	134,300	134,300	137,000	

FUND: GENERAL	FUNCTION: PUBLIC SAFETY	AREA: FIRE PROTECTION	PROGRAM: 1470
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SUMMARY OF PERFORMANCE MEASURES

Explanation of Change:

- \$5,000 has been added to fund a firefighter medical examination (#6175) program as recommended by NFPA, this should reduce Fire Department injuries and illnesses and lessen workers compensation cost.

	<u>2005</u>	<u>2006</u>	<u>%</u>
Total Fire Budget	\$ 3,932,476	\$ 4,084,328	3.86%

FUND: GENERAL		FUNCTION: PUBLIC SAFETY		AREA: FIRE PROTECTION		PROGRAM: 1470	
SUMMARY OF EXPENDITURES							
ACCT.	DESCRIPTION	2003 ACTUAL	2004 ACTUAL	2005		2006 ADOPTED	
				ESTIMATED	BUDGETED		
CENTRAL SERVICES:							
6803	GENERAL	\$ 71,914	\$ 159,978	\$ 130,944	\$ 130,944	\$ 119,856	
6808	EQUIPMENT OPERATION	139,560	139,272	143,844	143,844	145,416	
		<u>211,474</u>	<u>299,250</u>	<u>274,788</u>	<u>274,788</u>	<u>265,272</u>	
EQUIPMENT:							
6710	REPLACEMENT	348,458	8,811	184,171	184,171	189,695	
		<u>348,458</u>	<u>8,811</u>	<u>184,171</u>	<u>184,171</u>	<u>189,695</u>	
TOTAL FIRE PROTECTION		<u>\$ 3,751,107</u>	<u>\$ 3,582,586</u>	<u>\$ 3,932,476</u>	<u>\$ 3,932,476</u>	<u>\$ 4,084,328</u>	

FUND: GENERAL	FUNCTION: PUBLIC SAFETY	AREA: PUBLIC HEALTH	PROGRAM: 1490
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SUMMARY OF PERFORMANCE MEASURES

Public Health - 1490:

Personal services consist of 2.75 full-time employees and part-time help in this area.

The Health Department holds a delegation agreement with the Minnesota Department of Health to license and inspect food, beverage and lodging establishments, institutions such as schools and day cares, and public swimming pools. Responsibilities also include investigating food complaints, reports of food and waterborne illnesses, and disasters such as fires and floods. The Department completes food establishment plan reviews and construction inspections to assure compliance with codes. In addition, the Health Department responds to general complaints, public health nuisance complaints and housing code violations, and acts as a resource for private wells and a variety of health issues such as mold, radon, asbestos and second hand smoke. The Department takes necessary enforcement actions to resolve code violations and health problems within the community.

In 2004 the Department conducted over 300 food establishment inspections, 40 special event food inspections, 6 lodging inspections, nearly 500 swimming pool inspections and 14 carbon monoxide inspections. Thirteen reports of foodborne illness were investigated. Plan reviews for 16 food establishments and 10 private swimming pools were completed. In addition, hundreds of recycling inquiries and approximately 150 complaints including general nuisances, public health nuisances and housing issues were addressed.

The Department contracts for community health services such as health education and promotion, communicable disease programs, public health nursing services, health assessments. The proposed contract for these services for 2006 is \$165,691. A contract is also awarded for public health emergency preparedness and Cities Readiness Initiative in response to bioterrorism, infectious diseases, and threats to public health. Plans are currently being developed for a backup system for the Health Alert Network. The proposed contract for these services for 2006 is \$49,682 which is offset by CDC grant monies.

The staff provides support for the Edina Community Health Committee and the Recycling and Solid Waste Commission. It administers the refuse collection contract for city properties and serves as a resource for occupational health and safety for city employees.

	<u>2005</u>	<u>2006</u>	<u>%</u>
Total Public Health Budget	\$ 443,641	\$ 470,893	6.14%

FUND:		FUNCTION:		AREA:		PROGRAM:	
GENERAL		PUBLIC SAFETY		PUBLIC HEALTH		1490	
SUMMARY OF EXPENDITURES							
ACCT.	DESCRIPTION	2003 ACTUAL	2004 ACTUAL	2005		2006 ADOPTED	
				ESTIMATED	BUDGETED		
PERSONAL SERVICES:							
6010	PAYROLL	\$ 181,305	\$ 153,839	\$ 191,000	\$ 191,000	\$ 203,338	
6030	PENSIONS	9,840	8,114	10,562	10,562	12,200	
6034	SOCIAL SECURITY	14,548	12,182	14,611	14,611	15,555	
6040	FLEX PLAN	15,422	12,646	19,470	19,470	21,120	
6045	WORKERS COMPENSATION	1,400	1,097	1,229	1,229	1,203	
		222,515	187,878	236,872	236,872	253,416	
CONTRACTUAL SERVICES:							
6103	PROFESSIONAL SERVICES	165,141	166,531	162,865	162,865	166,125	
6104	CONTINUING EDUCATION	1,156	1,906	2,060	2,060	3,520	
6105	DUES & SUBSCRIPTIONS	590	718	1,000	1,000	1,020	
6107	MILEAGE	6,788	6,289	8,160	8,160	8,320	
		173,675	175,444	174,085	174,085	178,985	
COMMODITIES:							
6406	GENERAL SUPPLIES	673	807	800	800	820	
6408	PHOTOGRAPHIC SUPPLIES	-	57	200	200	200	
6575	PRINTING	134	-	300	300	305	
		807	864	1,300	1,300	1,325	
CENTRAL SERVICES:							
6803	GENERAL	17,896	16,342	15,708	15,708	20,976	
6804	CITY HALL	4,956	10,706	8,532	8,532	8,208	
6808	EQUIPMENT OPERATION	2,352	1,884	1,944	1,944	2,628	
		25,204	28,932	26,184	26,184	31,812	
EQUIPMENT:							
6710	REPLACEMENT	-	2,560	5,200	5,200	5,355	
TOTAL PUBLIC HEALTH							
		\$ 422,201	\$ 395,678	\$ 443,641	\$ 443,641	\$ 470,893	

FUND: GENERAL	FUNCTION: PUBLIC SAFETY	AREA: INSPECTIONS	PROGRAM: 1495
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SUMMARY OF PERFORMANCE MEASURES

Inspections - 1495:

Personal services consist of the Building Official, 3.75 full-time inspectors and 1.75 full-time support staff.

The Inspections Department reviewed, issued and performed inspections for 5,875 building, plumbing and heating permits in 2004. Staff enforces the State Building Code, which includes the International Building Code and the International Residential Code. Over 11,500 inspections were performed in 2004.

2004 revenue for the various permits issued was as follows:

Building Permits	\$ 1,524,233
Plumbing Permits	167,571
HVAC Permits	237,340

The Building Department also receives 7 to 8 complaint calls per week from residents which are investigated. The department is also responsible for the review, permitting and inspection of non-public grading/fill/excavation projects.

Explanation of Change:

- \$75,000 has been added to personal services for 1 full-time inspection/plan review employee.
- \$1,300 has been added to the commodities budget for purchases of code books.

	<u>2005</u>	<u>2006</u>	<u>%</u>
Total Inspections Budget	\$ 692,305	\$ 804,163	16.16%

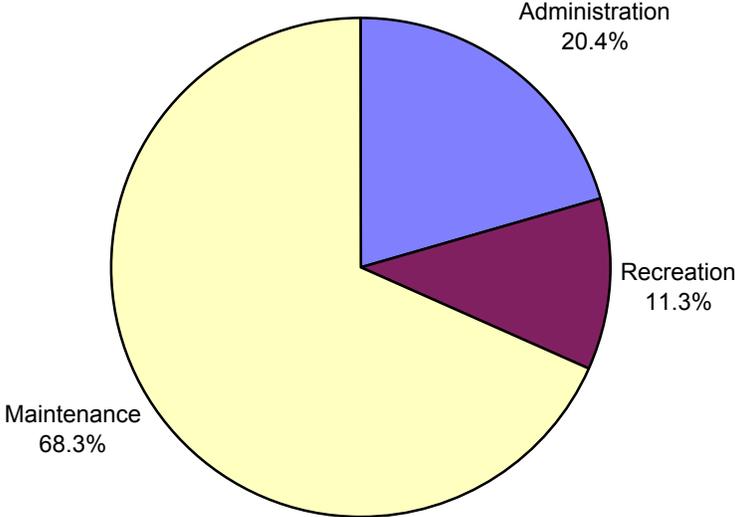
FUND: GENERAL		FUNCTION: PUBLIC SAFETY		AREA: INSPECTIONS		PROGRAM: 1495	
SUMMARY OF EXPENDITURES							
ACCT.	DESCRIPTION	2003 ACTUAL	2004 ACTUAL	2005		2006 ADOPTED	
				ESTIMATED	BUDGETED		
PERSONAL SERVICES:							
6010	PAYROLL	\$ 388,885	\$ 402,896	\$ 410,920	\$ 410,920	\$ 501,944	
6011	OVERTIME	20,490	838	3,509	3,509	-	
6030	PENSIONS	21,677	22,326	22,918	22,918	28,617	
6034	SOCIAL SECURITY	28,799	30,002	31,704	31,704	36,486	
6040	FLEX PLAN	39,604	38,547	46,020	46,020	49,920	
6045	WORKERS COMPENSATION	2,905	2,525	2,515	2,515	2,540	
		<u>502,360</u>	<u>497,134</u>	<u>517,586</u>	<u>517,586</u>	<u>619,507</u>	
CONTRACTUAL SERVICES:							
6103	PROFESSIONAL SERVICES	49,850	51,293	40,000	40,000	41,000	
6104	CONTINUING EDUCATION	640	1,965	1,545	1,545	2,000	
6105	DUES & SUBSCRIPTIONS	420	280	425	425	645	
6107	MILEAGE	3,415	3,421	3,529	3,529	3,600	
6136	PLAN MANAGEMENT	5,750	2,564	5,923	5,923	5,800	
6160	DATA PROCESSING	27,876	25,494	31,500	31,500	31,000	
6188	TELEPHONE	2,088	2,446	1,945	1,945	2,100	
		<u>90,039</u>	<u>87,463</u>	<u>84,867</u>	<u>84,867</u>	<u>86,145</u>	
COMMODITIES:							
6405	BOOKS AND PAMPHLETS	537	146	1,012	1,012	2,400	
6406	GENERAL SUPPLIES	1,389	1,925	1,957	1,957	2,000	
6558	UNIFORMS	746	957	927	927	1,300	
6575	PRINTING	1,198	791	400	400	400	
		<u>3,870</u>	<u>3,819</u>	<u>4,296</u>	<u>4,296</u>	<u>6,100</u>	
CENTRAL SERVICES:							
6803	GENERAL	36,839	36,065	33,552	33,552	40,308	
6804	CITY HALL	9,924	24,250	19,320	19,320	18,600	
6808	EQUIPMENT OPERATION	15,888	14,803	15,288	15,288	15,588	
		<u>62,651</u>	<u>75,118</u>	<u>68,160</u>	<u>68,160</u>	<u>74,496</u>	
EQUIPMENT:							
6710	REPLACEMENT	1,096	41,330	17,396	17,396	17,915	
TOTAL INSPECTIONS		<u>\$ 660,016</u>	<u>\$ 704,864</u>	<u>\$ 692,305</u>	<u>\$ 692,305</u>	<u>\$ 804,163</u>	



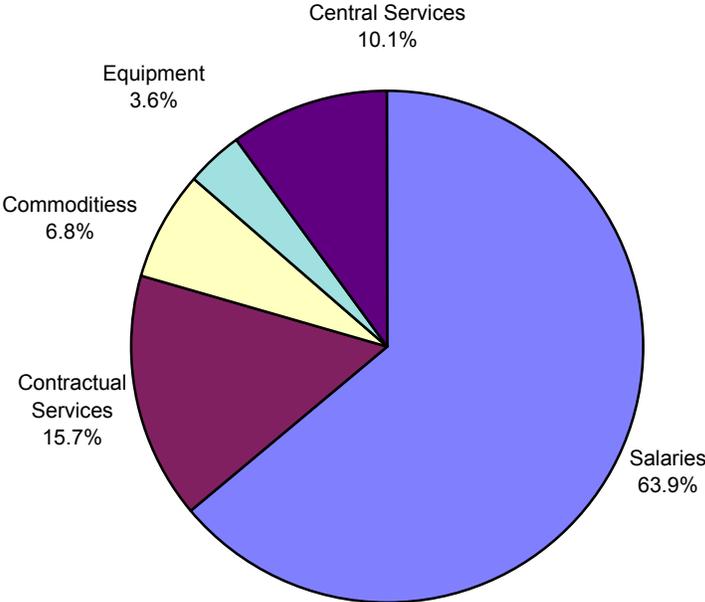
Park & Recreation

Park and Recreation Overview

Park & Recreation Distribution by Area



Park & Recreation Distribution by Expenditure



FUND: GENERAL	FUNCTION: PARK & RECREATION	AREA: ADMINISTRATION	PROGRAM: 1600
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SUMMARY OF PERFORMANCE MEASURES

Park Administration - 1600:

Personal services consist of 7 full-time employees and occasional seasonal part-time help in this area. The seven full-time positions include:

1. Director
2. Assistant Director
3. Recreation Supervisor
4. Recreation Supervisor (Adaptive Recreation)
5. Senior Citizen Director
6. Office Coordinator
7. Secretary

Responsibility is to administer and maintain the entire Park and Recreation Department including: 40 parks totaling 1,553 acres of park property, revenue facilities (Golf Courses, 3 indoor ice rinks at Braemar Arena, Aquatic Center, Art Center, Edinborough Park, and Centennial Lakes Park), administering and programming a Senior Citizen's Center, adaptive recreation program, administering and scheduling adult and youth recreational programs and fourteen athletic associations and working closely with and in support of the Edina Garden Council, the Edina Historical Society and the Edina Museum.

Explanation of Change:

- \$19,000 was added to professional services for community-wide Needs Assessment Survey.

	<u>2005</u>	<u>2006</u>	<u>%</u>
Total Park & Recreation Budget	\$ 3,177,729	\$ 3,383,330	6.47%

FUND:		FUNCTION:		AREA:		PROGRAM:	
GENERAL		PARK & RECREATION		ADMINISTRATION		1600	
SUMMARY OF EXPENDITURES							
ACCT.	DESCRIPTION	2003 ACTUAL	2004 ACTUAL	2005		2006 ADOPTED	
				ESTIMATED	BUDGETED		
PERSONAL SERVICES:							
6010	PAYROLL	\$ 422,130	\$ 419,210	\$ 441,193	\$ 441,193	\$ 454,708	
6030	PENSIONS	22,902	23,182	24,398	24,398	27,283	
6034	SOCIAL SECURITY	31,658	30,803	32,637	32,637	33,796	
6040	FLEX PLAN	43,965	44,539	48,144	48,144	52,224	
6045	WORKERS COMPENSATION	3,040	2,628	2,629	2,629	2,488	
		523,695	520,362	549,001	549,001	570,499	
CONTRACTUAL SERVICES:							
6103	PROFESSIONAL SERVICES	5,861	5,876	6,353	6,353	25,480	
6104	CONTINUING EDUCATION	1,946	4,561	3,928	3,928	4,007	
6105	DUES & SUBSCRIPTIONS	2,420	973	2,560	2,560	2,611	
6106	MEETING EXPENSES	320	472	439	439	448	
6107	MILEAGE	14,008	13,857	15,690	15,690	16,004	
6188	TELEPHONE	807	1,188	1,522	1,522	1,552	
		25,362	26,927	30,492	30,492	50,102	
COMMODITIES:							
6405	BOOKS & PAMPHLETS	39	85	100	100	102	
6406	GENERAL SUPPLIES	1,407	1,392	1,639	1,639	1,672	
6513	OFFICE SUPPLIES	266	350	467	467	476	
6575	PRINTING	11,746	502	1,030	1,030	1,051	
		13,458	2,329	3,236	3,236	3,301	
CENTRAL SERVICES:							
6803	GENERAL	46,012	47,880	43,752	43,752	45,840	
6804	CITY HALL	11,556	19,781	15,756	15,756	15,168	
		57,568	67,661	59,508	59,508	61,008	
EQUIPMENT:							
6710	REPLACEMENT	1,116	-	6,487	6,487	6,682	
TOTAL ADMINISTRATION		\$ 621,199	\$ 617,279	\$ 648,724	\$ 648,724	\$ 691,592	

FUND: GENERAL	FUNCTION: PARK & RECREATION	AREA: RECREATION	PROGRAM: 1621-1623
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SUMMARY OF PERFORMANCE MEASURES

Athletic Activities - 1621:

These funds are used to assist fourteen athletic associations and all adult athletic programs in common equipment needs. The 14 youth athletic associations are: Edina Baseball Association, Edina Basketball Association, Edina LaCrosse Association, Edina Girls' Athletic Association, Edina Girls' Traveling Basketball, Edina Youth Softball Association, Edina Swim Club, Edina Fast Pitch Softball Association, Braemar City of Lakes Figure Skating Club, Edina Football Association, Jr. Olympic Volleyball Association, Edina Soccer Traveling Club and the Edina Soccer Association.

Outdoor Ice Rinks - 1622:

These funds are used for all supervision, phone service, general supplies, and equipment for 12 warming houses, 11 hockey rinks, and 12 general skating areas. This consists of an 8-week season; 7 days a week from approximately December 15 to February 15 and can stay open longer - weather permitting.

Tennis Program - 1623:

These funds are used for supervision, coaching, USTA memberships, instruction and supplies for approximately 500 tennis program registrants. The Tennis Program includes lessons for students ages 5-adult taught by USTA trained tennis instructors, a six week Team Tennis League, which competes against tennis teams from surrounding communities and a Summer Classic Tennis Tournaments (adult and youth) in early August.

FUND: GENERAL		FUNCTION: PARK & RECREATION		AREA: RECREATION		PROGRAM: 1621 - 1623	
SUMMARY OF EXPENDITURES							
ACCT.	DESCRIPTION	2003 ACTUAL	2004 ACTUAL	2005		2006 ADOPTED	
				ESTIMATED	BUDGETED		
ATHLETIC ACTIVITIES - 1621							
CONTRACTUAL SERVICES:							
6103	PROFESSIONAL SERVICES	\$ -	\$ 1,589	\$ -	\$ -	\$ -	
		-	1,589	-	-	-	
COMMODITIES:							
6406	GENERAL SUPPLIES	9,409	2,503	8,240	8,240	8,405	
TOTAL ATHLETIC ACTIVITIES		\$ 9,409	\$ 4,092	\$ 8,240	\$ 8,240	\$ 8,405	
SKATING & HOCKEY - 1622							
PERSONAL SERVICES:							
6013	PAYROLL	\$ 45,342	\$ 37,727	\$ 45,320	\$ 45,320	\$ 66,796	
6030	PENSIONS	-	83	-	-	-	
6034	SOCIAL SECURITY	3,469	2,886	3,467	3,467	5,110	
6045	WORKERS COMPENSATION	253	330	299	299	405	
		49,064	41,026	49,086	49,086	72,311	
CONTRACTUAL SERVICES:							
6107	MILEAGE	119	528	215	215	219	
6188	TELEPHONE	4,010	4,338	5,600	5,600	5,712	
		4,129	4,866	5,815	5,815	5,931	
COMMODITIES:							
6406	GENERAL SUPPLIES	132	372	1,000	1,000	1,020	
TOTAL SKATING & HOCKEY		\$ 53,325	\$ 46,264	\$ 55,901	\$ 55,901	\$ 79,262	
TENNIS PROGRAM - 1623							
PERSONAL SERVICES:							
6013	PAYROLL	\$ 17,977	\$ 14,200	\$ 20,721	\$ 20,721	\$ 21,331	
CONTRACTUAL SERVICES:							
6105	DUES & SUBSCRIPTIONS	95	85	100	100	102	
6107	MILEAGE	380	299	425	425	434	
		475	384	525	525	536	
COMMODITIES:							
6406	GENERAL SUPPLIES	3,472	2,471	4,393	4,393	4,481	
TOTAL TENNIS PROGRAM		\$ 21,924	\$ 17,055	\$ 25,639	\$ 25,639	\$ 26,348	

FUND: GENERAL	FUNCTION: PARK & RECREATION	AREA: RECREATION	PROGRAM: 1624-1627
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SUMMARY OF PERFORMANCE MEASURES

Youth Summer Recreation Programs (Playground Program, Family Jamboree Special Event, FAB 4 and 5, Nature Camp, Firearms Safety Class and Fishing Clinic) - 1624:

These funds are used for the implementation of the summer Playground Program, which is a six-week program offered at 13 different parks open to children ages 6 to 10.

These funds are also used for the annual Family Jamboree Special Event, which is an evening of family entertainment at Rosland Park, featuring games, entertainment, refreshments and family fun.

This also funds the FAB 4 and 5 Program, which is a summer recreation program for 4 and 5 year-olds that offers weekly themes designed to foster a child's creativity, imagination and curiosity. Each week offers a new adventure filled with crafts, stories, songs and other age-appropriate creative activities.

It also funds a Nature Camp Program, which is a four-day (daytime only) nature camp at Rosland Park where 6-10 year old day-campers discover the world of nature. They can learn about insects, look for bird nests, go fishing, search for pet rocks, participate in a nature scavenger hunt and swim at the Aquatic Center on the fourth day.

The Firearms Safety Training classes are sponsored by the Minnesota Department of Natural Resources. Classes are taught by certified trained instructors at the South Metro Training Facility.

New recreation programs, all of which are financially self-sufficient, include Super 6&7's, You're Not Too Old for This, Pre-Teen Party, and Creepers, Critters & Crawlers. These programs meet needs that are not offered in the traditional playground programs.

Recreation Participant Programs

Revenues and expenses for all youth summer recreation programs increase or decrease depending on the number of participants in each program:

Program	2001	2002	2003	2004	2005
Tennis Instruction	590	605	524	440	526
Playground	649	676	535	589	580

Miscellaneous and Special Activities - 1627:

These funds are used for miscellaneous special projects and equipment such as the 4th of July Parade, sound system for July 4th concert in the park, special events, dedications and grand openings.

FUND: GENERAL		FUNCTION: PARK & RECREATION		AREA: RECREATION		PROGRAM: 1624 - 1627	
SUMMARY OF EXPENDITURES							
ACCT.	DESCRIPTION	2003 ACTUAL	2004 ACTUAL	2005		2006 ADOPTED	
				ESTIMATED	BUDGETED		
YOUTH SUMMER RECREATION PROGRAMS - 1624							
PERSONAL SERVICES:							
6013	PAYROLL	\$ 30,032	\$ 29,986	\$ 35,371	\$ 35,371	\$ 36,414	
CONTRACTUAL SERVICES:							
6103	PROFESSIONAL SERVICES	4,867	4,454	618	618	630	
6107	MILEAGE	345	426	633	633	646	
		5,212	4,880	1,251	1,251	1,276	
COMMODITIES:							
6406	GENERAL SUPPLIES	7,080	11,255	8,240	8,240	8,405	
TOTAL YOUTH SUMMER RECREATION PROGRAMS		\$ 42,324	\$ 46,121	\$ 44,862	\$ 44,862	\$ 46,095	
MISCELLANEOUS & SPECIAL ACTIVITIES - 1627							
PERSONAL SERVICES:							
6013	PAYROLL	\$ 4,234	\$ 2,087	\$ 4,630	\$ 4,630	\$ 4,767	
CONTRACTUAL SERVICES:							
6103	PROFESSIONAL SERVICES	2,466	16,015	4,120	4,120	4,202	
COMMODITIES:							
6406	GENERAL SUPPLIES	3,838	4,258	4,223	4,223	4,307	
6408	PHOTOGRAPHIC SUPPLIES	-	-	103	103	105	
		3,838	4,258	4,326	4,326	4,412	
TOTAL MISCELLANEOUS & SPECIAL ACTIVITIES		\$ 10,538	\$ 22,360	\$ 13,076	\$ 13,076	\$ 13,381	

FUND: GENERAL	FUNCTION: PARK & RECREATION	AREA: RECREATION	PROGRAM: 1628-1629
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SUMMARY OF PERFORMANCE MEASURES

Senior Citizens - 1628:

These funds now reflect expenditures for all senior citizen programs, classes, trips and mailings, plus all expenditures related to operating the new Edina Senior Citizen Center at Grandview Square.

Adaptive Recreation

The adaptive recreation budget provides part-time seasonal staff for adaptive programs and inclusion services for children with disabilities in Edina programs who need a 1:1 staff person. It also includes professional services, which pay for sign language interpreters, contracted adaptive staff, and other miscellaneous staff expenses. General supplies cover all adaptive equipment and supplies for the variety of inclusion and adaptive recreation programs held year-round for youth and adults with disabilities.

FUND: GENERAL		FUNCTION: PARK & RECREATION		AREA: RECREATION		PROGRAM: 1628 - 1629	
SUMMARY OF EXPENDITURES							
ACCT.	DESCRIPTION	2003 ACTUAL	2004 ACTUAL	2005		2006 ADOPTED	
				ESTIMATED	BUDGETED		
SENIOR CITIZENS - 1628							
PERSONAL SERVICES:							
6010	PAYROLL	\$ 26,259	\$ 27,600	\$ 26,265	\$ 26,265	\$ 27,053	
6011	OVERTIME	211	633	-	-	-	
6030	PENSIONS	1,460	1,531	1,452	1,452	1,623	
6034	SOCIAL SECURITY	2,043	2,171	2,009	2,009	2,070	
6045	WORKERS COMPENSATION	553	615	97	97	92	
		<u>30,526</u>	<u>32,550</u>	<u>29,823</u>	<u>29,823</u>	<u>30,838</u>	
CONTRACTUAL SERVICES:							
6103	PROFESSIONAL SERVICES	48,956	54,235	64,227	64,227	65,512	
6182	RUBBISH REMOVAL	781	515	1,236	1,236	1,261	
6185	LIGHT AND POWER	20,334	19,135	30,900	30,900	31,518	
6186	HEAT	5,974	8,146	20,147	20,147	20,550	
6188	TELEPHONE	4,001	5,257	4,079	4,079	4,161	
6189	SEWER & WATER	1,282	958	1,030	1,030	1,051	
6235	POSTAGE	4,432	4,365	3,801	3,801	3,877	
		<u>85,760</u>	<u>92,611</u>	<u>125,420</u>	<u>125,420</u>	<u>127,930</u>	
COMMODITIES:							
6406	GENERAL SUPPLIES	7,898	7,322	2,696	2,696	2,750	
6513	OFFICE SUPPLIES	1,015	1,151	1,373	1,373	1,400	
6575	PRINTING	8,412	8,991	7,496	7,496	7,646	
		<u>17,325</u>	<u>17,464</u>	<u>11,565</u>	<u>11,565</u>	<u>11,796</u>	
TOTAL SENIOR CITIZENS		<u>\$ 133,611</u>	<u>\$ 142,625</u>	<u>\$ 166,808</u>	<u>\$ 166,808</u>	<u>\$ 170,564</u>	
ADAPTIVE RECREATION - 1629							
PERSONAL SERVICES:							
6010	PAYROLL	\$ 20,097	\$ 19,943	\$ 18,071	\$ 18,071	\$ 18,613	
6030	PENSIONS	870	584	-	-	-	
6034	SOCIAL SECURITY	2,163	1,528	1,382	1,382	1,424	
6045	WORKERS COMPENSATION	223	383	119	119	113	
		<u>23,353</u>	<u>22,438</u>	<u>19,572</u>	<u>19,572</u>	<u>20,150</u>	
CONTRACTUAL SERVICES:							
6103	PROFESSIONAL SERVICES	9,760	6,563	12,360	12,360	12,607	
COMMODITIES:							
6405	BOOKS & PAMPHLETS	-	-	103	103	105	
6406	GENERAL SUPPLIES	3,474	4,281	3,090	3,090	3,152	
6575	PRINTING	1,989	2,878	2,163	2,163	2,206	
		<u>5,463</u>	<u>7,159</u>	<u>5,356</u>	<u>5,356</u>	<u>5,463</u>	
TOTAL ADAPTIVE RECREATION		<u>\$ 38,576</u>	<u>\$ 36,160</u>	<u>\$ 37,288</u>	<u>\$ 37,288</u>	<u>\$ 38,220</u>	
TOTAL RECREATION		<u>\$ 309,707</u>	<u>\$ 314,677</u>	<u>\$ 351,814</u>	<u>\$ 351,814</u>	<u>\$ 382,275</u>	

FUND: GENERAL	FUNCTION: PARK & RECREATION	AREA: PARK MAINTENANCE	PROGRAM:
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SUMMARY OF PERFORMANCE MEASURES

Park Maintenance Payroll Distribution

Park maintenance consists of 16 full-time year-round personnel, a part-time year-round contracted Forester, a part-time seasonal weed inspector, and a shared full-time park maintenance worker who maintains the Edina Aquatic Center during the summer and performs general park maintenance duties during the remainder of the year. The 17th full-time park maintenance position remains vacant due to a retirement in 2003 that was not reinstated.

- 1 Superintendent
- 1 Foreman
- 13.6 Park Maintenance Staff
 - 1 Janitor
 - 1 Contract Forester (part-time year round)
 - 1 Contract Weed Inspector (part-time seasonal)
 - 1 Non-reinstated park maintenance worker since 2003 retirement

Park Maintenance	\$ 1,093,049
Public Works	20,600
Charged to Other Funds:	
Enterprise funds	8,000
Total Park Maint. Payroll	<u><u>\$ 1,105,649</u></u>

FUND: GENERAL	FUNCTION: PARK & RECREATION	AREA: PARK MAINTENANCE	PROGRAM:
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SUMMARY OF PERFORMANCE MEASURES

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FUND: GENERAL	FUNCTION: PARK & RECREATION	AREA: MAINTENANCE	PROGRAM: 1640-1641
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SUMMARY OF PERFORMANCE MEASURES

General Maintenance - 1640:

This account handles the paid leave, training and equipment maintenance for the park maintenance programs. Paid leave includes sick, vacation, and holiday pay.

Mowing - 1641:

Funds from this account are used for maintenance of all manicured grass area consisting of 422 different areas all mowed and maintained with a minimum of 10 days between cuttings. All scheduled athletic fields are maintained every 5 working days and several weekends throughout the season.

FUND: GENERAL		FUNCTION: PARK & RECREATION		AREA: MAINTENANCE		PROGRAM: 1640 - 1641	
SUMMARY OF EXPENDITURES							
ACCT.	DESCRIPTION	2003 ACTUAL	2004 ACTUAL	2005		2006 ADOPTED	
				ESTIMATED	BUDGETED		
GENERAL MAINTENANCE - 1640							
PERSONAL SERVICES:							
6010	PAYROLL	\$ 111,578	\$ 131,026	\$ 830,586	\$ 830,586	\$ 868,249	
6011	OVERTIME	16	-	29,870	29,870	30,800	
6020	PART TIME	7,298	-	200,541	200,541	206,600	
6030	PENSIONS	6,347	6,766	58,673	58,673	66,339	
6034	SOCIAL SECURITY	9,563	9,196	81,166	81,166	84,582	
6040	FLEX PLAN	13,271	13,498	117,846	117,846	127,954	
6045	WORKERS COMPENSATION	2,369	2,267	20,939	20,939	19,990	
		150,442	162,753	1,339,621	1,339,621	1,404,514	
CONTRACTUAL SERVICES:							
6104	CONTINUING EDUCATION	7,517	5,988	8,000	8,000	8,160	
6188	TELEPHONE	1,697	1,911	2,400	2,400	2,448	
		9,214	7,899	10,400	10,400	10,608	
COMMODITIES:							
6406	GENERAL SUPPLIES	208	120	1,236	1,236	1,261	
CENTRAL SERVICES:							
6803	GENERAL	32,460	32,120	29,196	29,196	43,632	
6806	PUBLIC WORKS BUILDING	26,676	29,381	28,680	28,680	30,504	
6808	EQUIPMENT OPERATION	196,212	186,902	193,044	193,044	206,316	
		255,348	248,403	250,920	250,920	280,452	
TOTAL GENERAL MAINTENANCE		\$ 415,212	\$ 419,175	\$ 1,602,177	\$ 1,602,177	\$ 1,696,835	
MOWING - 1641							
PERSONAL SERVICES:							
6010	PAYROLL	\$ 74,775	\$ 100,693	\$ -	\$ -	\$ -	
	BENEFITS	16,696	22,045	-	-	-	
		91,471	122,738	-	-	-	
COMMODITIES:							
6406	GENERAL SUPPLIES	616	3,981	1,639	1,639	1,672	
TOTAL MOWING		\$ 92,087	\$ 126,719	\$ 1,639	\$ 1,639	\$ 1,672	

FUND: GENERAL	FUNCTION: PARK & RECREATION	AREA: MAINTENANCE	PROGRAM: 1642-1643
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SUMMARY OF PERFORMANCE MEASURES

Field Maintenance - 1642:

All sports fields are specially prepared for scheduled games. These fields are dragged and field lined with a chalk material. A special mixture (agricultural lime) is used each spring for filling holes and regrading is done as needed during the playing season. All of the field areas are fertilized each year and the grass is treated with herbicides. The grassy playing surfaces in all of these parks are aerated, seeded and/or sodded when necessary to maintain safe ground cover.

This account is supplemented by a \$8 field use fee from participants. In 2003, \$72,013 was contributed from the activities listed below. \$82,550 was collected in 2004.

Activity	2003	2004
Adult Soccer	\$ 1,915	\$ 5,400
Adult Baseball	76	924
Adult Softball	7,150	7,100
Edina Baseball Association	7,535	16,982
EGAA Flag Football	2,457	2,088
Edina Youth Softball Association	2,792	4,376
Edina Girls Fast Pitch Softball	616	1,335
Edina Soccer Assoc. & Soccer Club	29,856	32,360
Edina Football Association	5,912	5,456
Edina Lacrosse Association	2,416	2,064
Miscellaneous Field Rentals	11,288	4,465
Total	\$ 72,013	\$ 82,550

Explanation of Change:

- \$5,000 was added to the fertilizer budget to maintain healthy turf on the four new sand/peat multi-purpose athletic fields.

General Turf Care - 1643:

The funds in this program provide for all city properties and general park maintenance. This includes the contracted spraying of weeds (dandelions) twice a year in areas that are in keeping with Edina's Turf Management Plan.

FUND: GENERAL		FUNCTION: PARK & RECREATION		AREA: MAINTENANCE		PROGRAM: 1642 - 1643	
SUMMARY OF EXPENDITURES							
ACCT.	DESCRIPTION	2003 ACTUAL	2004 ACTUAL	2005		2006 ADOPTED	
				ESTIMATED	BUDGETED		
FIELD MAINTENANCE - 1642							
PERSONAL SERVICES:							
6010	PAYROLL	\$ 154,216	\$ 186,715	\$ -	\$ -	\$ -	
6011	OVERTIME	5,071	3,268	-	-	-	
	BENEFITS	29,856	36,098	-	-	-	
		189,143	226,081	-	-	-	
CONTRACTUAL SERVICES:							
6103	PROFESSIONAL SERVICES	3,646	7,234	5,643	5,643	5,756	
6180	CONTRACTED REPAIRS	1,920	1,227	1,643	1,643	1,676	
		5,566	8,461	7,286	7,286	7,432	
COMMODITIES:							
6406	GENERAL SUPPLIES	4,609	6,353	5,858	5,858	5,975	
6540	FERTILIZER	3,422	3,094	4,991	4,991	10,091	
6542	INFIELD MIXTURE	3,292	7,949	3,865	3,865	3,942	
6543	SOD & BLACK DIRT	-	4,359	-	-	-	
6544	LINE MARKING POWDER	7,468	7,190	5,768	5,768	5,883	
6546	WEED SPRAY	-	-	585	585	597	
6547	SEED	575	-	1,545	1,545	1,576	
		19,366	28,945	22,612	22,612	28,064	
TOTAL FIELD MAINTENANCE		\$ 214,075	\$ 263,487	\$ 29,898	\$ 29,898	\$ 35,496	
GENERAL TURF CARE - 1643							
PERSONAL SERVICES:							
6010	PAYROLL	\$ 72,688	\$ 92,944	\$ -	\$ -	\$ -	
6011	OVERTIME	1,839	3,845	-	-	-	
	BENEFITS	15,788	21,993	-	-	-	
		90,315	118,782	-	-	-	
CONTRACTUAL SERVICES:							
6103	PROFESSIONAL SERVICES	5,935	4,565	7,947	7,947	8,106	
6180	CONTRACTED REPAIRS	4,892	1,760	6,090	6,090	6,212	
6260	LICENSES AND PERMITS	30	-	233	233	238	
		10,857	6,325	14,270	14,270	14,556	
COMMODITIES:							
6406	GENERAL SUPPLIES	6,951	3,910	5,630	5,630	5,743	
6517	SAND, GRAVEL, & ROCK	-	-	1,288	1,288	1,314	
6540	FERTILIZER	6,078	5,921	11,918	11,918	12,156	
6543	SOD & BLACK DIRT	3,757	7,579	2,459	2,459	2,508	
6546	WEED SPRAY	1,033	7,125	6,757	6,757	6,892	
6547	SEED	1,753	3,044	6,000	6,000	6,120	
		19,572	27,579	34,052	34,052	34,733	
TOTAL GENERAL TURF CARE		\$ 120,744	\$ 152,686	\$ 48,322	\$ 48,322	\$ 49,289	

FUND: GENERAL	FUNCTION: PARK & RECREATION	AREA: MAINTENANCE	PROGRAM: 1644-1645
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SUMMARY OF PERFORMANCE MEASURES

Forestry - 1644:

These funds are used to administer a comprehensive park and boulevard forestry program plus removal of diseased trees on private properties. This account includes contracted tree removal and stump removal of all trees that are diseased (diseased trees on private properties are contracted for removal only when necessary). This account provides for maintenance of tree trimming on boulevard and park trees as well as contractual oak wilt disease identification, control and prevention program. All boulevard tree trimming and removal is assessed to the property owner.

Litter Removal - 1645:

These funds are used for maintenance and removal of all trash from 40 park areas on a daily basis in season or a weekly basis throughout the year. This also includes the purchase of trash containers.

FUND: GENERAL		FUNCTION: PARK & RECREATION		AREA: MAINTENANCE		PROGRAM: 1644 - 1645	
SUMMARY OF EXPENDITURES							
ACCT.	DESCRIPTION	2003 ACTUAL	2004 ACTUAL	2005		2006 ADOPTED	
				ESTIMATED	BUDGETED		
FORESTRY - 1644							
PERSONAL SERVICES:							
6010	PAYROLL	\$ 120,375	\$ 142,104	\$ -	\$ -	\$ -	
6011	OVERTIME	1,029	2,720	-	-	-	
6030	PENSIONS	6,368	7,337	-	-	-	
6034	SOCIAL SECURITY	9,693	11,487	-	-	-	
6040	FLEX PLAN	9,127	10,761	-	-	-	
6045	WORKERS COMPENSATION	2,044	2,090	-	-	-	
		148,636	176,499	-	-	-	
CONTRACTUAL SERVICES:							
6103	PROFESSIONAL SERVICES	7,697	28,136	15,814	15,814	16,130	
6104	CONTINUING EDUCATION	-	985	-	-	-	
6107	MILEAGE OR ALLOWANCE	2,458	2,512	2,126	2,126	2,169	
6180	CONTRACTED REPAIRS	3,074	1,200	13,002	13,002	13,262	
6182	TREE WASTE DISPOSAL	1,820	-	14,420	14,420	14,708	
		15,049	32,833	45,362	45,362	46,269	
COMMODITIES:							
6406	GENERAL SUPPLIES	841	426	2,060	2,060	2,101	
6541	PLANTING & TREES	7,745	17,539	9,270	9,270	9,455	
6543	SOD & BLACK DIRT	-	-	6,180	6,180	6,304	
6556	TOOLS	2,983	1,000	2,342	2,342	2,389	
		11,569	18,965	19,852	19,852	20,249	
TOTAL FORESTRY		\$ 175,254	\$ 228,297	\$ 65,214	\$ 65,214	\$ 66,518	
LITTER REMOVAL - 1645							
PERSONAL SERVICES:							
6010	PAYROLL	\$ 18,910	\$ 18,711	\$ -	\$ -	\$ -	
6011	OVERTIME	58	909	-	-	-	
	BENEFITS	3,608	3,677	-	-	-	
		22,576	23,297	-	-	-	
CONTRACTUAL SERVICES:							
6182	RUBBISH REMOVAL	2,845	2,533	7,378	7,378	7,526	
COMMODITIES:							
6406	GENERAL SUPPLIES	10,979	5,122	8,433	8,433	8,602	
TOTAL LITTER REMOVAL		\$ 36,400	\$ 30,952	\$ 15,811	\$ 15,811	\$ 16,128	

FUND: GENERAL	FUNCTION: PARK & RECREATION	AREA: MAINTENANCE	PROGRAM: 1646
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SUMMARY OF PERFORMANCE MEASURES

Building Maintenance - 1646:

These funds are used for the maintenance, repair, and cleaning of 27 buildings in the park system. These funds are also used for the upkeep and new construction of 11 hockey rinks in the park system.

Buildings Maintained

- 1 . Arden Park Shelter
- 2 . Arneson Gazebo
- 3 . Arneson Greenhouse
- 4 . Arneson Historical House
- 5 . Braemar Complex
- 6 . Bredeson Comfort Station
- 7 . Cahill School Building
- 8 . Chowen Picnic Shelter
- 9 . Cornelia School Park Shelter
- 10 . Countryside Park Shelter
- 11 . Creek Valley Park Shelter
- 12 . Edina Senior Center
- 13 . Garden Comfort Station
- 14 . Grange Hall
- 15 . Highlands Park Shelter
- 16 . Lewis Park Shelter
- 17 . Normandale Park Shelter
- 18 . Pamela Park Shelter
- 19 . Rosland Park Picnic Shelter
- 20 . Rosland Park Comfort Station
- 21 . Strachauer Park Shelter
- 22 . Todd Park Shelter
- 23 . Wooddale Picnic Shelter
- 24 . Utley Park Restrooms
- 25 . Van Valkenburg Complex
- 26 . Walnut Ridge Park Shelter
- 27 . Weber Park Shelter

FUND: GENERAL		FUNCTION: PARK & RECREATION		AREA: MAINTENANCE		PROGRAM: 1646	
SUMMARY OF EXPENDITURES							
ACCT.	DESCRIPTION	2003 ACTUAL	2004 ACTUAL	2005		2006 ADOPTED	
				ESTIMATED	BUDGETED		
BUILDING MAINTENANCE - 1646							
PERSONAL SERVICES:							
6010	PAYROLL	\$ 174,851	\$ 166,555	\$ -	\$ -	\$ -	
6011	OVERTIME	4,266	3,223	-	-	-	
6030	PENSIONS	9,639	9,092	-	-	-	
6034	SOCIAL SECURITY	14,001	13,183	-	-	-	
6040	FLEX PLAN	19,500	20,389	-	-	-	
6045	WORKERS COMPENSATION	3,733	3,168	-	-	-	
		<u>225,990</u>	<u>215,610</u>	<u>-</u>	<u>-</u>	<u>-</u>	
CONTRACTUAL SERVICES:							
6103	PROFESSIONAL SERVICES	16,726	3,772	14,000	14,000	14,280	
6180	CONTRACTED REPAIRS	13,662	17,131	6,312	6,312	6,438	
6185	LIGHT & POWER	64,294	70,010	71,013	71,013	72,433	
6186	HEAT	33,478	28,768	40,397	40,397	41,205	
6188	TELEPHONE	6,600	6,668	8,900	8,900	9,078	
6189	SEWER & WATER	584	869	1,500	1,500	1,530	
6201	LAUNDRY	11,358	11,656	12,631	12,631	12,884	
		<u>146,702</u>	<u>138,874</u>	<u>154,753</u>	<u>154,753</u>	<u>157,848</u>	
COMMODITIES:							
6406	GENERAL SUPPLIES	32,568	27,454	32,000	32,000	32,640	
6530	REPAIR PARTS	8,470	10,226	11,000	11,000	11,220	
6556	TOOLS	7,686	5,255	7,800	7,800	7,956	
6577	LUMBER	3,042	3,139	10,449	10,449	10,658	
6578	LAMPS & FIXTURES	980	1,300	3,500	3,500	3,570	
6610	SAFETY EQUIPMENT	4,683	4,172	5,281	5,281	5,387	
		<u>57,429</u>	<u>51,546</u>	<u>70,030</u>	<u>70,030</u>	<u>71,431</u>	
TOTAL BUILDING MAINTENANCE		<u>\$ 430,121</u>	<u>\$ 406,030</u>	<u>\$ 224,783</u>	<u>\$ 224,783</u>	<u>\$ 229,279</u>	

FUND: GENERAL	FUNCTION: PARK & RECREATION	AREA: MAINTENANCE	PROGRAM: 1647-1648
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SUMMARY OF PERFORMANCE MEASURES

Paths, Hard Surfaces, Hockey Rinks and Park Amenities Maintenance - 1647:

These funds are used for the maintenance of all hard surface areas within the park system. This includes the resurfacing of 26 tennis courts, resurfacing and maintaining 8 hard surface basketball courts, and maintenance and surfacing of 10 miles of walking and bicycling paths within the park system.

These funds are also used for the maintenance and replacement of 23 playground equipment sites, plus park lighting, picnic tables, bleachers, tables, chairs, park benches, signs and drinking fountains throughout Edina's 40 parks.

Explanation of Change:

- \$20,000 was added to professional services to repair or replace worn hard surface areas, such as tennis courts, basketball courts, pathways, and parking lots.

Skating Rink Maintenance - 1648:

These funds are used for flooding and maintaining an operation of 11 hockey rinks and 12 general skating areas. This account is supplemented by an \$8 per participant user fee.

FUND: GENERAL		FUNCTION: PARK & RECREATION		AREA: MAINTENANCE		PROGRAM: 1647 - 1650	
SUMMARY OF EXPENDITURES							
ACCT.	DESCRIPTION	2003 ACTUAL	2004 ACTUAL	2005		2006 ADOPTED	
				ESTIMATED	BUDGETED		
PATHS & HARD SURFACES - 1647							
PERSONAL SERVICES:							
6010	PAYROLL	\$ 33,412	\$ 19,281	\$ -	\$ -	\$ -	
6011	OVERTIME	716	830	-	-	-	
6030	PENSIONS	1,875	1,104	-	-	-	
6034	SOCIAL SECURITY	2,773	1,616	-	-	-	
6040	FLEX PLAN	3,794	2,243	-	-	-	
6045	WORKERS COMPENSATION	745	385	-	-	-	
		43,315	25,459	-	-	-	
CONTRACTUAL SERVICES:							
6103	PROFESSIONAL SERVICES	76,509	57,593	61,800	61,800	83,036	
COMMODITIES:							
6406	GENERAL SUPPLIES	7,300	22,548	4,334	4,334	4,421	
6518	BLACKTOP	-	-	3,513	3,513	3,583	
6519	ROAD OIL	-	-	2,693	2,693	2,747	
		7,300	22,548	10,540	10,540	10,751	
TOTAL PATHS & HARD SURFACE MAINTENANCE		\$ 127,124	\$ 105,600	\$ 72,340	\$ 72,340	\$ 93,787	
SKATING RINK MAINT. - 1648							
PERSONAL SERVICES:							
6010	PAYROLL	\$ 113,635	\$ 104,464	\$ -	\$ -	\$ -	
6011	OVERTIME	14,506	13,207	-	-	-	
6030	PENSIONS	7,086	6,438	-	-	-	
6034	SOCIAL SECURITY	10,229	9,334	-	-	-	
6040	FLEX PLAN	13,096	9,830	-	-	-	
6045	WORKERS COMPENSATION	2,445	2,214	-	-	-	
		160,997	145,487	-	-	-	
CONTRACTUAL SERVICES:							
6103	PROFESSIONAL SERVICES	355	-	-	-	-	
COMMODITIES:							
6406	GENERAL SUPPLIES	1,164	5,295	3,811	3,811	3,887	
6530	REPAIR PARTS	26	3,218	1,990	1,990	2,030	
		1,190	8,513	5,801	5,801	5,917	
TOTAL SKATING RINK MAINT.		\$ 162,542	\$ 154,000	\$ 5,801	\$ 5,801	\$ 5,917	

FUND: GENERAL	FUNCTION: PARK & RECREATION	AREA: MAINTENANCE	PROGRAM: 1650-1652
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SUMMARY OF PERFORMANCE MEASURES

Equipment - 1650:

This account provides funding for the replacement of existing Park Maintenance equipment and for the purchase of any new additional equipment needed for maintenance of all parks.

Weed Mowing - 1652:

These funds are used for the control and removal of noxious weeds located on park property as well as other city properties. It is also used to handle all city properties, public and private, that are not in compliance with our clear view and weed and noxious growth ordinances. The private properties are later assessed for reimbursement.

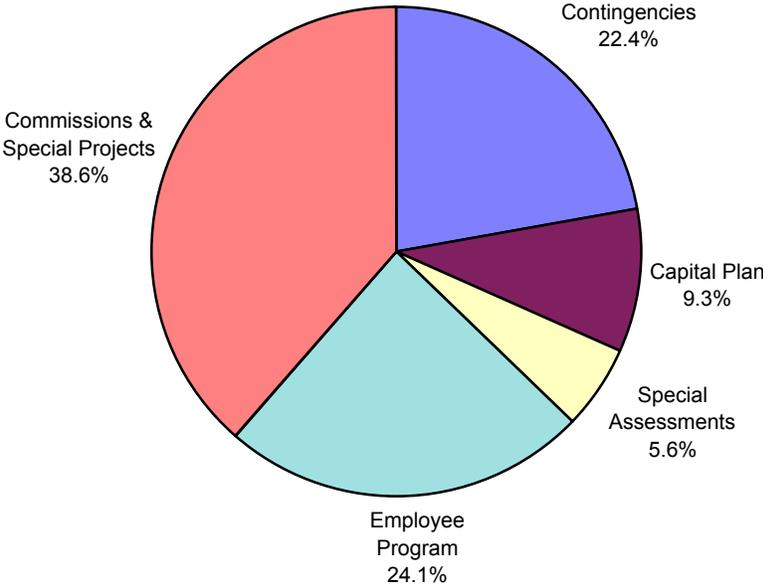
FUND: GENERAL		FUNCTION: PARK & RECREATION		AREA: MAINTENANCE		PROGRAM: 1650- 1652	
SUMMARY OF EXPENDITURES							
ACCT.	DESCRIPTION	2003 ACTUAL	2004 ACTUAL	2005		2006 ADOPTED	
				ESTIMATED	BUDGETED		
EQUIPMENT - 1650							
EQUIPMENT:							
6710	REPLACEMENT	\$ 26,906	\$ 38,545	\$ 111,206	\$ 111,206	\$ 114,542	
TOTAL EQUIPMENT		<u>\$ 26,906</u>	<u>\$ 38,545</u>	<u>\$ 111,206</u>	<u>\$ 111,206</u>	<u>\$ 114,542</u>	
WEED MOWING - 1652							
PERSONAL SERVICES:							
6010	PAYROLL	\$ 13,735	\$ 17,063	\$ -	\$ -	\$ -	
6011	OVERTIME	589	1,751	-	-	-	
6030	PENSIONS	106	272	-	-	-	
6034	SOCIAL SECURITY	1,179	1,467	-	-	-	
6040	FLEX PLAN	184	560	-	-	-	
6045	WORKERS COMPENSATION	198	185	-	-	-	
		<u>15,991</u>	<u>21,298</u>	<u>-</u>	<u>-</u>	<u>-</u>	
CONTRACTURAL SERVICES:							
6103	PROFESSIONAL SERVICES	3,793	415	-	-	-	
TOTAL WEED MOWING		<u>\$ 19,784</u>	<u>\$ 21,713</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	
TOTAL PARK MAINTENANCE		<u>\$ 1,820,249</u>	<u>\$ 1,947,204</u>	<u>\$ 2,177,191</u>	<u>\$ 2,177,191</u>	<u>\$ 2,309,463</u>	



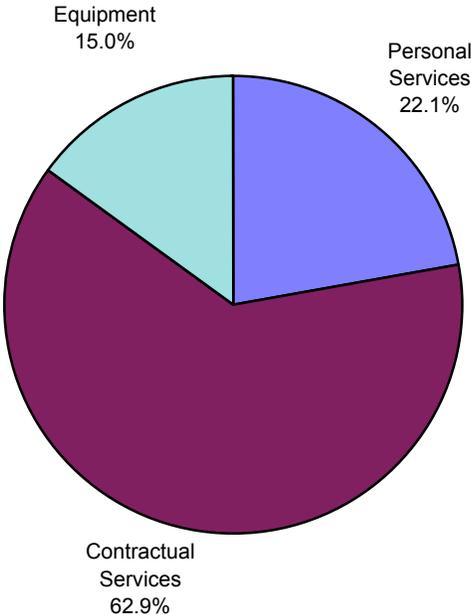
Non-Departmental

Non-Departmental Overview

Non-Departmental Distribution by Area



Non-Departmental Distribution by Expenditure



FUND: GENERAL	FUNCTION: NON-DEPARTMENTAL	AREA: CONTINGENCIES	PROGRAM: 1500
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SUMMARY OF PERFORMANCE MEASURES

Contingencies - 1500:

The contingencies budget provides for unbudgeted and unforeseen expenditures which may be authorized during the year. It also reduces the impact of unforeseen losses of revenue which may occur.

	<u>2005</u>	<u>2006</u>	<u>%</u>
Total Contingencies Budget	\$ 123,014	\$ 119,616	-2.76%

FUND: GENERAL		FUNCTION: NON-DEPARTMENTAL		AREA: CONTINGENCIES		PROGRAM: 1500
SUMMARY OF EXPENDITURES						
ACCT.	DESCRIPTION	2003 ACTUAL	2004 ACTUAL	2005		2006 ADOPTED
				ESTIMATED	BUDGETED	
	CONTRACTUAL SERVICES: 6103	\$ 244,707	\$ 91,307	\$ 123,014	\$ 123,014	\$ 119,616
	TOTAL CONTINGENCIES	<u>\$ 244,707</u>	<u>\$ 91,307</u>	<u>\$ 123,014</u>	<u>\$ 123,014</u>	<u>\$ 119,616</u>

FUND: GENERAL	FUNCTION: NON-DEPARTMENTAL	AREA: CAPITAL PLAN APPROPRIATION	PROGRAM: 1502
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SUMMARY OF PERFORMANCE MEASURES

Capital Plan Appropriation - 1502:

This appropriation reflects the amount the operating budget contributes to the capital plan.

	<u>2005</u>	<u>2006</u>	<u>%</u>
Total Capital Plan Budget	\$ 50,000	\$ 50,000	0.00%

FUND: GENERAL		FUNCTION: NON-DEPARTMENTAL		AREA: CAPITAL PLAN APPROPRIATION		PROGRAM: 1502
SUMMARY OF EXPENDITURES						
ACCT.	DESCRIPTION	2003 ACTUAL	2004 ACTUAL	2005		2006 ADOPTED
				ESTIMATED	BUDGETED	
EQUIPMENT: 6711		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
TOTAL CAPITAL PLAN APPROPRIATION		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000

FUND: GENERAL	FUNCTION: NON-DEPARTMENTAL	AREA: SPECIAL ASSESSMENTS ON CITY PROPERTY	PROGRAM: 1503
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SUMMARY OF PERFORMANCE MEASURES

Special Assessments on City Property - 1503:

City owned properties are subject to special assessments for various improvement projects. This program provides funds to pay for these assessments. The budget also reflects the costs necessary to pay Hennepin County for mandated truth in taxation mailing.

	<u>2005</u>	<u>2006</u>	<u>%</u>
Total Special Assessments Budget	\$ 28,000	\$ 30,000	7.14%

FUND: GENERAL		FUNCTION: NON-DEPARTMENTAL		AREA: SPECIAL ASSESSMENTS		PROGRAM: 1503
SUMMARY OF EXPENDITURES						
ACCT.	DESCRIPTION	2003 ACTUAL	2004 ACTUAL	2005		2006 ADOPTED
				ESTIMATED	BUDGETED	
	SPECIAL ASSESSMENTS: 6915	\$ 28,188	\$ 26,587	\$ 28,000	\$ 28,000	\$ 30,000
	TOTAL SPECIAL ASSESSMENTS	\$ 28,188	\$ 26,587	\$ 28,000	\$ 28,000	\$ 30,000

FUND: GENERAL	FUNCTION: NON-DEPARTMENTAL	AREA: FIRE STATION DEBT SERVICE	PROGRAM: 1510
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SUMMARY OF PERFORMANCE MEASURES

Fire Station Debt Service - 1510:

This budget was used to pay debt service for the York Avenue fire station.

Explanation of Change:

- The debt was scheduled to end in 2006, however, by prepaying in 2004, the City saved approximately \$15,000 in interest payments.

	<u>2005</u>	<u>2006</u>	<u>%</u>
Total Fire Station Debt Service	\$ -	\$ -	0.00%

FUND: GENERAL		FUNCTION: NON-DEPARTMENTAL		AREA: FIRE STATION DEBT		PROGRAM: 1510	
SUMMARY OF EXPENDITURES							
ACCT.	DESCRIPTION	2003 ACTUAL	2004 ACTUAL	2005		2006 ADOPTED	
				ESTIMATED	BUDGETED		
CONTRACTUAL SERVICES:							
8220	DEBT SERVICE PAYMENTS	\$ 83,761	\$ -	\$ -	\$ -	\$ -	
TOTAL FIRE DEBT SERVICE		<u>\$ 83,761</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	

FUND: GENERAL	FUNCTION: NON-DEPARTMENTAL	AREA: EMPLOYEE PROGRAMS	PROGRAM: 1513
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SUMMARY OF PERFORMANCE MEASURES

Employee Programs - 1513:

Employee Programs is made up of three expense items; Separation Benefits, which covers vacation and sick leave payouts for employees leaving the City, Employee Recognition, which covers various programs to honor dedicated employees, and Clothing Allowance, an allotment given to City Hall employees to purchase clothing with the City logo.

	<u>2005</u>	<u>2006</u>	<u>%</u>
Total Employee Programs Budget	\$ 130,000	\$ 129,000	-0.77%

FUND: GENERAL		FUNCTION: NON-DEPARTMENTAL		AREA: EMPLOYEE PROGRAMS		PROGRAM: 1513	
SUMMARY OF EXPENDITURES							
ACCT.	DESCRIPTION	2003 ACTUAL	2004 ACTUAL	2005		2006 ADOPTED	
				ESTIMATED	BUDGETED		
PERSONAL SERVICES:							
6035	SEPARATION BENEFITS	\$ 123,400	\$ 109,904	\$ 119,200	\$ 119,200	\$ 118,200	
CONTRACTUAL SERVICES:							
6103	EMPLOYEE RECOGNITION	7,263	6,155	7,500	7,500	7,500	
6203	CLOTHING ALLOWANCE	1,645	2,592	3,300	3,300	3,300	
		8,908	8,747	10,800	10,800	10,800	
TOTAL EMPLOYEE PROGRAMS		<u>\$ 132,308</u>	<u>\$ 118,651</u>	<u>\$ 130,000</u>	<u>\$ 130,000</u>	<u>\$ 129,000</u>	

FUND: GENERAL	FUNCTION: NON-DEPARTMENTAL	AREA: COMMISSIONS & SPECIAL PROJECTS	PROGRAM: 1504-1507
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SUMMARY OF PERFORMANCE MEASURES

Human Rights & Relations Commission - 1504:

The Human Rights & Relations Commission has 12 members and is an advisory body to the City Council in the areas of human rights, human needs and human relationships. The Commission meets monthly and submits to the City Council an annual proposed human services budget.

Fireworks - 1505:

Fireworks display to be presented after the band concert on the Fourth of July.

Explanation of Change:

- The City now solicits a sponsor to cover the cost of the fireworks display.

Suburban Rate Authority - 1506:

The Suburban Rate Authority is a joint powers organization that actively intervenes in matters affecting gas, electric, and telephone rates. The Suburban Rate Authority has also been active in matters concerning uniform gas and electric franchises, gas, electric and telephone rate regulation, right-of-way issues, and in legislation concerning the Public Utilities Commission.

Edina Resource Center - 1507:

In 2002, the City elected to withdraw from the Hennepin South Services Collaborative (HSSC) and establish a freestanding family services resource center. This resource center, named Edina Resource Center, is operated as part of the family services collaborative administered by the Edina Public Schools. This budget item constitutes the City's contribution to the operation of the Edina Resource Center.

FUND: GENERAL		FUNCTION: NON-DEPARTMENTAL		AREA: COMMISSIONS & SPECIAL PROJECTS		PROGRAM: 1504 - 1507	
SUMMARY OF EXPENDITURES							
ACCT.	DESCRIPTION	2003 ACTUAL	2004 ACTUAL	2005		2006 ADOPTED	
				ESTIMATED	BUDGETED		
HUMAN RIGHTS & RELATIONS COMMISSION - 1504							
CONTRACTUAL SERVICES:							
6103	PROFESSIONAL SERVICES	\$ 79,938	\$ 78,325	\$ 82,240	\$ 82,240	\$ 83,885	
6104	CONTINUING EDUCATION	-	-	250	250	250	
6105	DUES & SUBSCRIPTIONS	247	247	200	200	200	
6136	CHEMICAL HEALTH	-	60	500	500	500	
6218	EDUCATION PROGRAM	414	988	800	800	800	
TOTAL HUMAN RIGHTS & RELATIONS COMMISSION		<u>\$ 80,599</u>	<u>\$ 79,620</u>	<u>\$ 83,990</u>	<u>\$ 83,990</u>	<u>\$ 85,635</u>	
FIREWORKS - 1505							
COMMODITIES:							
6406	GENERAL SUPPLIES	\$ 12,400	\$ -	\$ -	\$ -	\$ -	
TOTAL FIREWORKS		<u>\$ 12,400</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	
SUBURBAN RATE AUTHORITY - 1506							
CONTRACTUAL SERVICES:							
6103	PROFESSIONAL SERVICES	\$ 3,000	\$ 2,617	\$ 3,000	\$ 3,000	\$ 4,000	
TOTAL SUBURBAN RATE AUTHORITY		<u>\$ 3,000</u>	<u>\$ 2,617</u>	<u>\$ 3,000</u>	<u>\$ 3,000</u>	<u>\$ 4,000</u>	
EDINA RESOURCE CENTER - 1507							
CONTRACTUAL SERVICES:							
6103	PROFESSIONAL SERVICES	\$ 32,400	\$ 33,930	\$ 33,372	\$ 33,372	\$ 34,040	
TOTAL EDINA RESOURCE CENTER		<u>\$ 32,400</u>	<u>\$ 33,930</u>	<u>\$ 33,372</u>	<u>\$ 33,372</u>	<u>\$ 34,040</u>	

FUND: GENERAL	FUNCTION: NON-DEPARTMENTAL	AREA: COMMISSIONS & SPECIAL PROJECTS	PROGRAM: 1508-1515
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SUMMARY OF PERFORMANCE MEASURES

Human Services Planning and Coordination - 1508:

With the withdrawal from HSSC, the City's contribution to the research, planning and coordination (RPC) function of HSSC has been eliminated. This budget item will be used by the City to undertake human service planning and coordination activities on an as-needed basis.

Deer Control Program - 1509:

This program was authorized by the Council to reduce the City's deer population.

Records Management Program - 1511:

This includes doing an inventory and setting up a database in order to meet state data practice laws.

Dial-a-Ride Program - 1514:

The Edina Dial-a-Ride program provides a low cost transit alternative to Edina residents, principally senior citizens, who require transportation to the Senior Center, medical appointments, shopping and so forth. The program began in February 2001 and provides approximately 4,200 passenger rides annually. Continued Metropolitan Council funding plus fare box revenues will fund about 50 percent of the program. The proposed budgeted amount constitutes the "local share" to continue the program.

Public Artscape - 1515:

Funding for the Public Arts Program was a one-time expenditure in 2005, and therefore is discontinued for the 2006 budget.

	<u>2005</u>	<u>2006</u>	<u>%</u>
Total Commissions & Special Projects	\$ 226,368	\$ 206,315	-8.86%

FUND: GENERAL		FUNCTION: NON-DEPARTMENTAL		AREA: COMMISSIONS & SPECIAL PROJECTS		PROGRAM: 1508 - 1515	
SUMMARY OF EXPENDITURES							
ACCT.	DESCRIPTION	2003 ACTUAL	2004 ACTUAL	2005		2006 ADOPTED	
				ESTIMATED	BUDGETED		
HUMAN SERVICES PLANNING & COORDINATION - 1508							
CONTRACTUAL SERVICES:							
6103	PROFESSIONAL SERVICES	\$ -	\$ 10,868	\$ 22,736	\$ 22,736	\$ 23,190	
TOTAL HUMAN SERVICES PLANNING & COORDINATION		<u>\$ -</u>	<u>\$ 10,868</u>	<u>\$ 22,736</u>	<u>\$ 22,736</u>	<u>\$ 23,190</u>	
DEER CONTROL PROGRAM - 1509							
CONTRACTUAL SERVICES:							
6103	PROFESSIONAL SERVICES	\$ 4,634	\$ 12,415	\$ 9,270	\$ 9,270	\$ 9,450	
TOTAL DEER CONTROL		<u>\$ 4,634</u>	<u>\$ 12,415</u>	<u>\$ 9,270</u>	<u>\$ 9,270</u>	<u>\$ 9,450</u>	
RECORDS MANAGEMENT - 1511							
CONTRACTUAL SERVICES:							
6103	PROFESSIONAL SERVICES	\$ 36,022	\$ 5,102	\$ 27,000	\$ 27,000	\$ 27,000	
DIAL A RIDE - 1514							
CONTRACTUAL SERVICES:							
6103	PROFESSIONAL SERVICES	\$ 20,268	\$ 19,673	\$ 22,000	\$ 22,000	\$ 23,000	
PUBLIC ARTSCAPE - 1515							
CONTRACTUAL SERVICES:							
6103	PROFESSIONAL SERVICES	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ -	
TOTAL PUBLIC ARTS PROGRAM		<u>\$ -</u>	<u>\$ -</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>	<u>\$ -</u>	
TOTAL COMMISSIONS & SPECIAL PROJECTS		<u>\$ 189,323</u>	<u>\$ 164,225</u>	<u>\$ 226,368</u>	<u>\$ 226,368</u>	<u>\$ 206,315</u>	



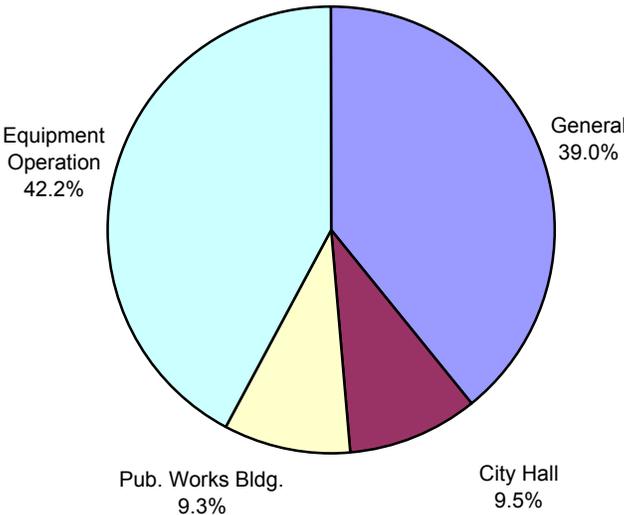
Appendix



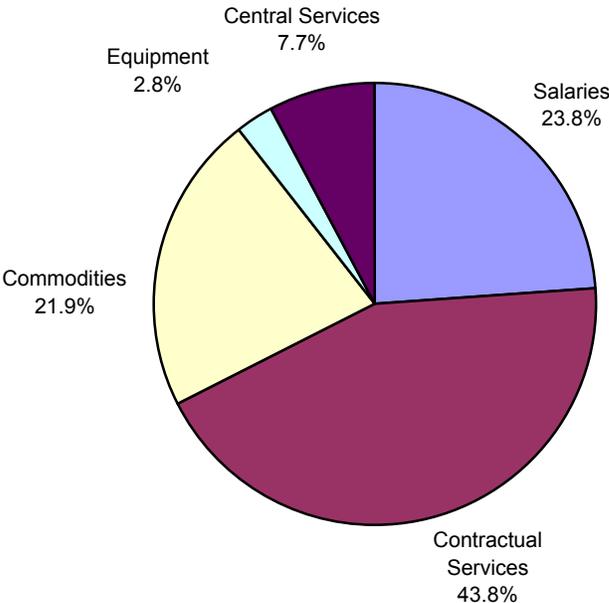
Central Services

Central Services Overview

Central Services Distribution by Area



Central Services Distribution by Expenditure



FUND: GENERAL	FUNCTION: CENTRAL SERVICES	AREA: GENERAL	PROGRAM: 1550
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SUMMARY OF PERFORMANCE MEASURES

General - 1550:

Personal services consist of 2 full time employees.

Central Services General include expenses which are charged back to all operating areas of the City. It includes: Liability/Property Insurance, the City's IT staff, shared hardware and software costs, telephone line costs, postage costs, and other miscellaneous costs. These costs are allocated based on departmental usage or number of employees in each department. Approximately one third of this budget is allocated to our enterprise funds and is not tax supported.

Explanation of Change:

- The insurance increase is offset by a reduction in our Worker's compensation insurance which is charged directly to each department's budget. We have budgeted \$73,000 for potential deductibles based on past experience.
- IT expenses have increased for additional contractual help to supplement existing staff, additional shared software costs, required security hardware and service contracts for city-owned fiber optic line locates.

Distribution

Allocated to General Fund:			Allocated to other funds:		
	Annual	Monthly		Annual	Monthly
Mayor & Council	\$ 14,208	\$ 1,184	City Hall	\$ 10,152	\$ 846
Administration	40,464	3,372	Public Works Building	10,188	849
Planning	28,884	2,407	Equipment Operation	19,512	1,626
Finance	38,700	3,225	Art Center	27,720	2,310
Elections	22,368	1,864	Pool	18,984	1,582
Assessing	41,856	3,488	Golf Course	61,644	5,137
Public Works:			Arena	24,948	2,079
Administration	18,660	1,555	Edin/Cent	43,632	3,636
Engineering	45,204	3,767	Utilities	103,248	8,604
Maintenance	106,392	8,866	50th Assessment Dist.	3,000	250
Police	245,820	20,485	50th Street - Liquor	30,120	2,510
Animal Control	5,604	467	York - Liquor	39,948	3,329
Fire	119,856	9,988	Vernon - Liquor	39,504	3,292
Health	20,976	1,748	Recycling	14,496	1,208
Inspections	40,308	3,359	Communications	23,256	1,938
Parks:					
Administration	45,840	3,820			
Maintenance	43,632	3,636			
	<u>\$ 878,772</u>	<u>\$ 73,231</u>	Total	<u>\$ 1,349,124</u>	<u>\$ 112,427</u>

	<u>2005</u>	<u>2006</u>	<u>%</u>
Total Central Services General	\$ 1,254,696	\$ 1,349,124	7.53%

FUND: GENERAL		FUNCTION: CENTRAL SERVICES		AREA: GENERAL		PROGRAM: 1550
SUMMARY OF EXPENDITURES						
ACCT.	DESCRIPTION	2003 ACTUAL	2004 ACTUAL	2005		2006 ADOPTED
				ESTIMATED	BUDGETED	
PERSONAL SERVICES:						
6010	PAYROLL	\$ 101,137	\$ 109,490	\$ 114,137	\$ 114,137	\$ 124,356
6030	PENSIONS	6,807	6,172	6,312	6,312	7,461
6034	SOCIAL SECURITY	8,255	8,705	8,731	8,731	9,513
6040	FLEX PLAN	26,544	55,848	19,656	19,656	15,360
6045	WORKERS COMPENSATION	596	771	753	753	754
6046	UNEMPLOYMENT COMP.	20,291	19,122	25,000	25,000	20,000
		163,630	200,108	174,589	174,589	177,444
CONTRACTUAL SERVICES:						
6103	PROFESSIONAL SERVICES	30,716	35,786	31,000	31,000	63,900
6104	COMPUTER TRAINING	2,930	12,540	12,000	12,000	12,000
6107	MILEAGE	-	2,618	-	-	2,500
6121	PERSONNEL	34,298	39,822	42,000	40,000	40,000
6151	EQUIPMENT RENTAL	11,219	10,500	18,000	18,000	12,000
6155	BANK SERVICE CHARGES	42,826	39,866	33,853	33,853	39,500
6160	COMPUTER SOFTWARE	50,422	66,949	90,000	90,000	100,000
6188	TELEPHONE	82,943	82,114	80,000	85,000	83,000
6200	INSURANCE	583,001	674,901	602,980	602,980	631,298
6230	SERVICE CONTR. - EQUIP.	11,717	20,831	22,100	22,100	31,200
6235	POSTAGE	36,262	40,790	45,000	45,000	46,000
		886,334	1,026,717	976,933	979,933	1,061,398
COMMODITIES:						
6406	GENERAL SUPPLIES	36,315	41,261	47,000	47,000	47,500
EQUIPMENT:						
6710	REPLACEMENT	2,471	27,312	53,174	53,174	54,782
6711	NEW	-	-	-	-	8,000
		2,471	27,312	53,174	53,174	62,782
TOTAL GENERAL		\$ 1,088,750	\$ 1,295,398	\$ 1,251,696	\$ 1,254,696	\$ 1,349,124

FUND: GENERAL	FUNCTION: CENTRAL SERVICES	AREA: CITY HALL	PROGRAM: 1551
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SUMMARY OF PERFORMANCE MEASURES

City Hall - 1551:

Personal services consist of 1 full time employee, public works help, park maintenance help, and part time help.

This program provides for the operation and maintenance of the City Hall. Operating costs are allocated to departments on the basis of space occupied.

Explanation of Change:

- Changes have been made to the Heat, Power and Contracted Repair portion of the City Hall Budget. The changes reflect a better understanding of what our new City Hall costs after 1 ½ years of occupancy.

Distribution

Allocation to Operating Departments	Annual	Monthly
Mayor & Council	\$ 14,340	\$ 1,195
Administration	16,740	1,395
Planning	12,960	1,080
Finance	12,972	1,081
Assessing	14,796	1,233
Public Works:		
Administration	5,832	486
Engineering	17,484	1,457
Police	185,940	15,495
Health	8,208	684
Inspections	18,600	1,550
Parks	15,168	1,264
Utilities	4,308	359
Communications	2,040	170
	<hr/>	<hr/>
Total	<u>\$ 329,388</u>	<u>\$ 27,449</u>

	<u>2005</u>	<u>2006</u>	<u>%</u>
Total City Hall Budget	\$ 297,864	\$ 329,388	10.58%

FUND: GENERAL		FUNCTION: CENTRAL SERVICES		AREA: CITY HALL		PROGRAM: 1551	
SUMMARY OF EXPENDITURES							
ACCT.	DESCRIPTION	2003 ACTUAL	2004 ACTUAL	2005		2006 ADOPTED	
				ESTIMATED	BUDGETED		
PERSONAL SERVICES:							
6010	PAYROLL	\$ 58,396	\$ 92,583	\$ 59,620	\$ 59,620	\$ 61,461	
6011	OVERTIME	1,275	2,216	5,000	5,000	7,000	
6030	PENSIONS	3,296	5,210	3,571	3,571	4,108	
6034	SOCIAL SECURITY	4,243	6,957	4,944	4,944	5,238	
6040	FLEX PLAN	7,878	12,717	10,196	10,196	10,933	
6045	WORKERS COMPENSATION	1,698	2,524	2,077	2,077	2,008	
		<u>76,786</u>	<u>122,207</u>	<u>85,408</u>	<u>85,408</u>	<u>90,748</u>	
CONTRACTUAL SERVICES:							
6103	PROFESSIONAL SERVICES	-	36,125	41,000	40,300	42,988	
6180	CONTRACTED REPAIR	3,285	25,098	14,000	13,000	17,500	
6182	RUBBISH SERVICE	2,552	2,496	3,000	3,000	3,000	
6185	LIGHT & POWER	35,055	83,982	78,000	68,000	75,000	
6186	HEAT	15,343	43,236	46,000	35,000	44,000	
6189	SEWER & WATER	773	2,140	2,000	3,000	2,000	
6201	LAUNDRY	3,308	6,065	5,700	6,000	6,000	
		<u>60,316</u>	<u>199,142</u>	<u>189,700</u>	<u>168,300</u>	<u>190,488</u>	
COMMODITIES:							
6406	GENERAL SUPPLIES	6,142	28,489	17,000	18,000	18,000	
6511	CLEANING SUPPLIES	962	2,926	9,000	4,000	8,000	
6512	PAPER SUPPLIES	6,528	5,718	2,000	9,000	3,000	
6530	REPAIR PARTS	591	8,960	9,500	7,000	9,000	
		<u>14,223</u>	<u>46,093</u>	<u>37,500</u>	<u>38,000</u>	<u>38,000</u>	
CENTRAL SERVICES:							
6803	GENERAL	5,286	6,625	6,156	6,156	10,152	
TOTAL CITY HALL							
		<u>\$ 156,611</u>	<u>\$ 374,067</u>	<u>\$ 318,764</u>	<u>\$ 297,864</u>	<u>\$ 329,388</u>	

FUND: GENERAL	FUNCTION: CENTRAL SERVICES	AREA: PUBLIC WORKS BUILDING	PROGRAM: 1552
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SUMMARY OF PERFORMANCE MEASURES

Public Works Building - 1552:

Personal services consist of 1 full time employee and public works help.

The function of the public works building is to provide a shelter for equipment maintenance operations and provide stockroom and office facilities for public works personnel. A large part of this account is directed towards rubbish hauling, light and power, heat and fuel oil, and repair parts for the building.

Distribution

Allocation to Operating Departments

	Annual	Monthly
Public Works	\$ 40,788	\$ 3,399
Parks	30,504	2,542
Equipment Operation	224,988	18,749
Utilities	<u>24,132</u>	<u>2,011</u>
Total	<u><u>\$ 320,412</u></u>	<u><u>\$ 26,701</u></u>

	2005	2006	%
Total Public Works Building Budget	<u>\$ 301,200</u>	<u>\$ 320,412</u>	<u>6.38%</u>

FUND: GENERAL		FUNCTION: CENTRAL SERVICES		AREA: PUBLIC WORKS BUILDING		PROGRAM: 1552	
SUMMARY OF EXPENDITURES							
ACCT.	DESCRIPTION	2003 ACTUAL	2004 ACTUAL	2005		2006 ADOPTED	
				ESTIMATED	BUDGETED		
PERSONAL SERVICES:							
6010	PAYROLL	\$ 90,289	\$ 80,076	\$ 70,718	\$ 70,718	\$ 72,913	
6011	OVERTIME	800	70	2,627	2,627	2,705	
6030	PENSIONS	5,079	4,373	4,056	4,056	4,537	
6034	SOCIAL SECURITY	7,197	6,351	5,615	5,615	5,785	
6040	FLEX PLAN	12,210	10,140	13,452	13,452	12,438	
6045	WORKERS COMPENSATION	2,669	2,254	2,588	2,588	2,442	
		118,244	103,264	99,056	99,056	100,820	
CONTRACTUAL SERVICES:							
6103	PROFESSIONAL SERVICES	5,143	3,206	1,133	1,133	2,000	
6182	RUBBISH SERVICE	5,206	3,819	4,300	4,300	4,500	
6185	LIGHT & POWER	38,624	39,477	43,260	43,260	45,000	
6186	HEAT & FUEL OIL	70,762	67,964	67,000	67,000	80,000	
6189	SEWER & WATER	3,667	5,789	4,096	4,096	4,300	
		123,402	120,255	119,789	119,789	135,800	
COMMODITIES:							
6406	GENERAL SUPPLIES	19,115	30,454	14,400	14,400	20,304	
6511	CLEANING SUPPLIES	14,517	14,677	12,400	12,400	14,000	
6530	REPAIR PARTS	33,906	27,305	41,283	41,283	29,000	
		67,538	72,436	68,083	68,083	63,304	
CENTRAL SERVICES:							
6803	GENERAL	3,103	4,371	4,272	4,272	10,188	
EQUIPMENT:							
6710	REPLACEMENT	13,058	8,272	10,000	10,000	10,300	
TOTAL PUBLIC WORKS BUILDING		\$ 325,345	\$ 308,598	\$ 301,200	\$ 301,200	\$ 320,412	

FUND: GENERAL	FUNCTION: CENTRAL SERVICES	AREA: EQUIPMENT OPERATION	PROGRAM: 1553
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SUMMARY OF PERFORMANCE MEASURES

Equipment Operation - 1553:

This account provides for the operation and maintenance of all City vehicles. A large part of the operation costs are attributed to the purchase of fuel for City equipment. The shop supervisor and five mechanics plus a ½ position assigned to inventory control are the personnel responsible for the City's 46 cars, 102 trucks, plow trucks, pickups and vans, 140 off-road vehicles, 6 trailers, and miscellaneous equipment. One-half position is assigned to inventory control. Additionally, the public works shop is responsible for all maintenance of equipment and power tools. Costs of equipment operation are charged to operating departments and other funds on the basis of use.

Distribution

Allocated to General Fund:

Allocated to other funds:

	Annual	Monthly		Annual	Monthly
Administration	\$ 1,752	\$ 146	Pool	\$ 2,184	\$ 182
Assessing	4,368	364	Golf Course	3,648	304
Public Works:			Edinborough/Cent. Lake	11,808	984
Engineering	18,936	1,578	Utilities	119,484	9,957
Supervision	20,256	1,688	York - Liquor	288	24
Maintenance	535,908	44,659			
Police	364,848	30,404			
Animal Control	3,648	304			
Fire	145,416	12,118			
Health	2,628	219			
Inspections	15,588	1,299			
Park Maintenance	<u>206,316</u>	<u>17,193</u>		<u>137,412</u>	<u>11,451</u>
	\$ 1,319,664	\$ 109,972	Total	<u>\$ 1,457,076</u>	<u>\$ 121,423</u>

Total Equipment Operation Budget	<u>2005</u> \$ 1,389,840	<u>2006</u> \$ 1,457,076	<u>%</u> 4.84%
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FUND: GENERAL		FUNCTION: CENTRAL SERVICES		AREA: EQUIPMENT OPERATION		PROGRAM: 1553
SUMMARY OF EXPENDITURES						
ACCT.	DESCRIPTION	2003 ACTUAL	2004 ACTUAL	2005		2006 ADOPTED
				ESTIMATED	BUDGETED	
PERSONAL SERVICES:						
6010	PAYROLL	\$ 333,476	\$ 332,187	\$ 327,381	\$ 327,381	\$ 344,817
6011	OVERTIME	4,189	4,479	3,193	3,193	3,300
6030	PENSIONS	18,532	18,102	18,286	18,286	20,887
6034	SOCIAL SECURITY	26,152	25,275	25,293	25,293	26,631
6040	FLEX PLAN	38,598	36,834	46,020	46,020	49,920
6045	WORKERS COMPENSATION	8,338	8,126	9,864	9,864	9,514
		429,285	425,003	430,037	430,037	455,069
CONTRACTUAL SERVICES:						
6103	PROFESSIONAL SERVICES	-	880	1,500	1,500	3,000
6160	DATA PROCESSING	2,827	2,627	3,200	3,200	2,800
6180	CONTRACTED REPAIRS	75,150	57,686	78,300	78,300	80,000
6201	LAUNDRY	6,660	7,424	6,800	6,800	7,200
6237	RADIO SERVICE	2,755	3,580	7,700	7,700	3,700
6238	CAR WASHES	7,389	6,300	5,200	5,200	6,500
6260	LICENSE FEES & PERMITS	41,189	15,733	21,205	21,205	22,000
		135,970	94,230	123,905	123,905	125,200
COMMODITIES:						
6406	GENERAL SUPPLIES	21,910	19,268	23,700	23,700	22,007
6530	REPAIR PARTS	202,833	203,492	200,900	200,900	210,000
6556	REPLACEMENT OF TOOLS	8,366	9,313	9,200	9,200	9,400
6580	WELDING SUPPLIES	7,813	1,994	7,500	7,500	5,000
6581	GAS & FUEL OIL	211,480	246,917	224,500	224,500	270,000
6583	TIRES & TUBES	40,847	33,160	43,300	43,300	34,000
6584	LUBRICANTS	13,521	19,956	14,400	14,400	15,000
6585	ACCESSORIES	33,731	38,359	56,700	56,700	39,000
6610	SAFETY EQUIPMENT	3,117	4,679	4,634	4,634	4,800
		543,618	577,138	584,834	584,834	609,207
CENTRAL SERVICES:						
6803	GENERAL	26,282	18,115	17,136	17,136	19,512
6806	PUBLIC WORKS BUILDING	196,740	216,701	211,500	211,500	224,988
		223,022	234,816	228,636	228,636	244,500
EQUIPMENT:						
6710	REPLACEMENT	84,700	14,426	22,428	22,428	23,100
TOTAL EQUIPMENT OPERATION		\$ 1,416,595	\$ 1,345,613	\$ 1,389,840	\$ 1,389,840	\$ 1,457,076



CITY OF EDINA
4801 W. 50TH ST., EDINA, MN 55424