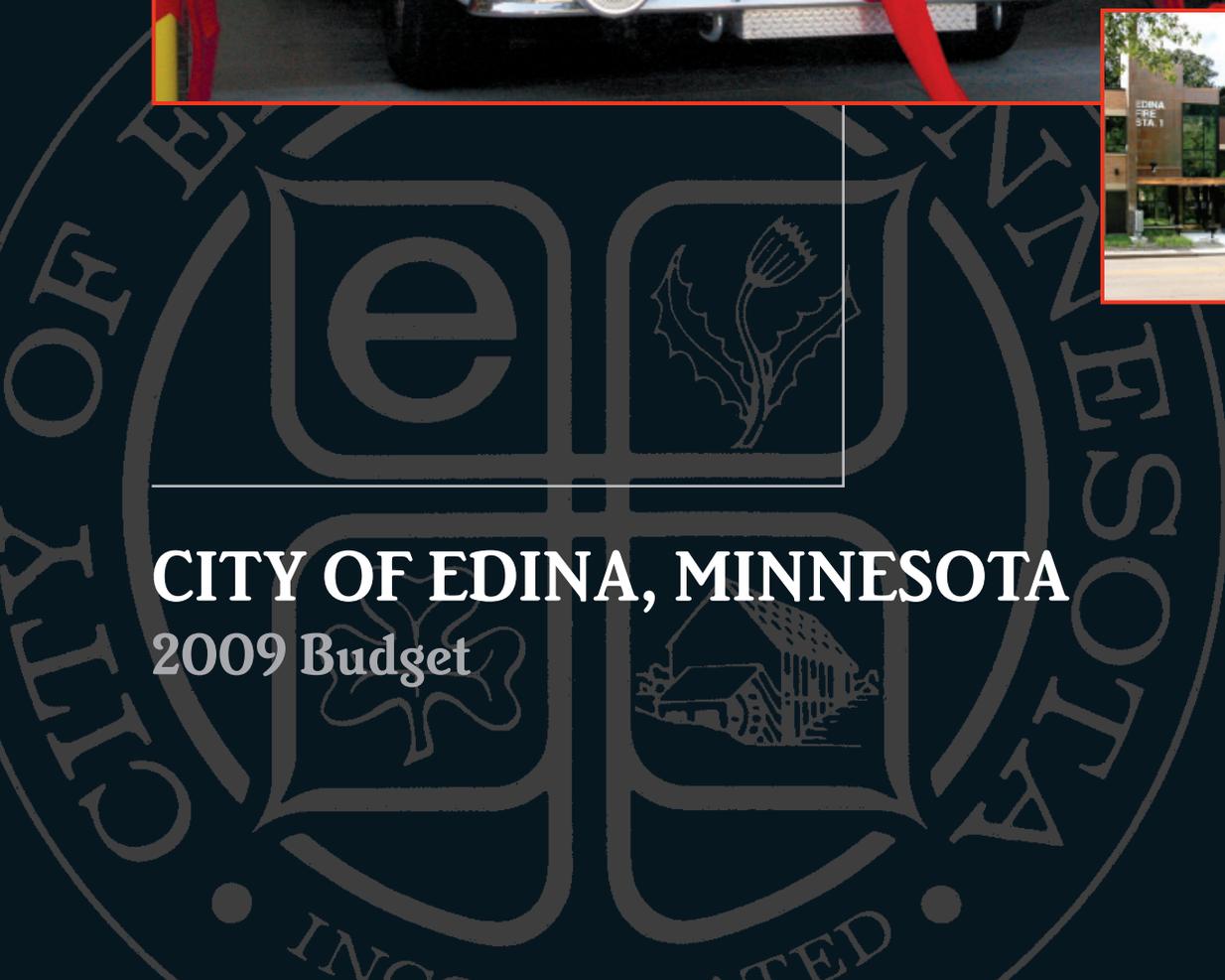




CITY OF EDINA, MINNESOTA
2009 Budget





CITY OF EDINA, MINNESOTA

TABLE OF CONTENTS ANNUAL BUDGET

I. INTRODUCTION AND SUMMARY

City Management Budget Message	1 – 4
Financial Management Policies	5 – 10
Budget Summary – All Funds:	
Property Tax Levy	11
Budget Summary	12 – 13
Debt Summary	14
General Fund Summary:	
General Fund Summary	15 – 17
Detail Revenue by Source	18 – 19
Detail Expenditures by Function	20 – 21

II. GENERAL GOVERNMENT

Overview	25
Mayor & Council	26 – 27
Administration	28 – 29
Planning	30 – 31
Finance	32 – 33
Election	34 – 35
Assessing	36 – 37
Legal & Court Services	38 – 39
Commissions & Special Projects	40 – 45

III. PUBLIC WORKS

Overview	49
Administration	50 – 51
Engineering	52 – 53
Supervision	54 – 55
Payroll Distribution	56 – 57
Street Maintenance	58 – 61
Street Lighting	62 – 63
Traffic & Street Name Signs	64 – 65
Traffic Control	66 – 67
Bridges/Guard Rails	68 – 69
Retaining Wall Maintenance	70 – 71
Sidewalks/Ramps/Parking Lots	72 – 75



CITY OF EDINA, MINNESOTA

TABLE OF CONTENTS ANNUAL BUDGET

IV. PUBLIC SAFETY

Overview	79
Police Protection	80 – 83
Civilian Defense	84 – 85
Animal Control	86 – 87
Fire Protection	88 – 91
Public Health	92 – 93
Inspections	94 – 95

V. PARK & RECREATION

Overview	99
Administration	100 – 101
Recreation	102 – 107
Payroll Distribution	108 – 109
Maintenance	110 – 121
Deer Control	122 – 123

VII. Appendix

Central Services	
Overview	127
General	128 – 129
City Hall	130 – 131
Public Works Building	132 – 133
Equipment Operation	134 – 135

This page left blank intentionally.



CITY OF EDINA, MINNESOTA

CITY MANAGEMENT BUDGET MESSAGE ANNUAL BUDGET

Presented herewith is the adopted 2009 City of Edina budget.

Preparation of the 2009 budget began in summer 2008 with staff-prepared forecasts, which were presented to the Council during the budget planning workshop June 24, 2008. Based on Council guidelines established during the budget planning workshop, staff prepared a recommended maximum levy for Council consideration.

Council passed a resolution at the September 2, 2008, meeting to set the preliminary levy, which was then certified to Hennepin County. The County used the certification information to mail Truth-in-Taxation (TNT) notices to property owners. A public hearing on the budget was held on October 21, 2008. In addition, a TNT hearing soliciting public comment on the proposed tax levy and the budget was held on December 1, 2008.

The Council passed a resolution approving the final budget and tax levy on December 16, 2008. The final tax levy must be equal to or less than the preliminary levy certified to the County.

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.

LOCAL ECONOMY

The State of Minnesota released an economic forecast in February 2008 that projects a budget deficit for the state for the FY 2008-2009 biennium of \$935 million and another deficit of \$1 billion for the FY 2010-2011 biennium. By the time the State released an update to the forecast in November 2008, the economy had worsened and the projected deficit had grown. According to the November forecast, the budget deficit for the FY 2010-2011 biennium increased to \$4.8 billion.



CITY OF EDINA, MINNESOTA

CITY MANAGEMENT BUDGET MESSAGE ANNUAL BUDGET

As of the date this budget was adopted, the state was considering alternatives for dealing with their budget issues, including reductions of state aid to cities, counties and school districts. The City of Edina has some exposure to this aid through the Market Value Homestead Credit, which we expect to be about \$235,000 in 2009.

The City of Edina is experiencing some effects of the economic downturn, although not to the same degree. Building permit activity has dropped from 2006 highs, but 2008 permit revenue was ahead of budget through November. Foreclosures are rising but are still very low and unemployment continues to be manageable. Since the City is fully developed, permit revenue comes from a diverse mix of commercial, retail and residential redevelopment. The City doesn't have any of the large new housing developments that seem to be causing problems for some other cities.

The City's budget is under pressure from the sputtering economy in a variety of other ways. Despite stable police patrols, revenue from fines and forfeitures is heading downward due to a State-mandated reduction in citation fines. The State surcharge, however, remains the same, meaning that the City is left with less revenue on each citation. The City now receives only \$40 of a \$125 moving citation fine. Ambulance revenue has also leveled off in the past few years despite record numbers of ambulance responses and patients transported. The most significant factors include low Medicare reimbursement and rising numbers of uninsured or underinsured patients.

Despite these economic pressures, the City's 2009 budget maintains all significant City services at current levels, avoids layoffs, and keeps the general fund levy increase within the state-mandated levy limit.

RECAP OF LEGISLATIVE CHANGES

The 2008 legislature enacted significant changes to property tax laws in the form of levy limits. The headline levy limit is a 3.9% increase from our prior-year levy, but there are many exceptions and special levies. For example, cities are able to add half of our household growth as well as half of our commercial and industrial new construction. These two additions alone raise Edina's levy limit to about 4.4%.

The levy limits also allow a variety of special levies, including debt levies, PERA rate increases, public safety salary increases, and many others. This budget only uses the debt special levies for equipment certificates and the new public works facility debt. The City retains the option of using any of the other special levies in 2010 or 2011, which is the last year included in the current levy limit law.



CITY OF EDINA, MINNESOTA

CITY MANAGEMENT BUDGET MESSAGE ANNUAL BUDGET

Legislation passed in 2005 approved significant increases in employer and employee contribution rates to PERA (the State's pension program for public employees). January 1, 2006 marked the first of these increases designed to help the funding shortfall of the plans. Contribution rate increases also took place in 2007 and 2008, and are scheduled for 2009 and 2010.

GENERAL FUND FINANCIAL ANALYSIS

The City is striving to stabilize taxes despite changes in the economic or legislative environment through a combination of conservative budgeting, long-term planning and strong financial policies.

The City ended fiscal year 2007 with adequate fund balance in the general fund, including 45% of next year's budgeted tax revenue designated for cash flow, which is the maximum allowed under the City's fund balance policy. In addition, the City had \$899,312 unreserved and undesignated fund balance in the general fund.

2007 revenues were \$27,717,088, or \$1,547,222 over budget, driven primarily by the Legislature's decision to restore the market value homestead credit (MVHC) reimbursement to cities and by higher than anticipated investment income. The City also received a number of unbudgeted grants in 2007, although these grants are generally offset by expenditure increases.

2007 expenditures were \$27,380,639, or \$189,573 over budget. Large variances were due to increasing commodities prices (oil, fuel, heat, etc.) for the Public Works department and several employee retirements.

Edina maintains its AAA rating from Standard & Poor's and Aaa rating from Moody's. Additionally, Standard & Poor's gives the City a Financial Management Assessment of "Strong". These ratings are primarily based on the City's tax base, conservative financial practices, and moderate debt profile. Such ratings put Edina in good company as very few Cities achieve this rating level, which allows the City to borrow at attractive interest rates.

BUDGET SUMMARY

The 2009 budget maintains current service levels despite the conflicting pressures of rising costs and levy limits.

Personnel costs remain the largest component of fund expenditures, accounting for about two-thirds of our general fund budget. This amount includes health insurance benefits, which are budgeted to increase 3.4% in 2009. Employees also will receive a



CITY OF EDINA, MINNESOTA

CITY MANAGEMENT BUDGET MESSAGE ANNUAL BUDGET

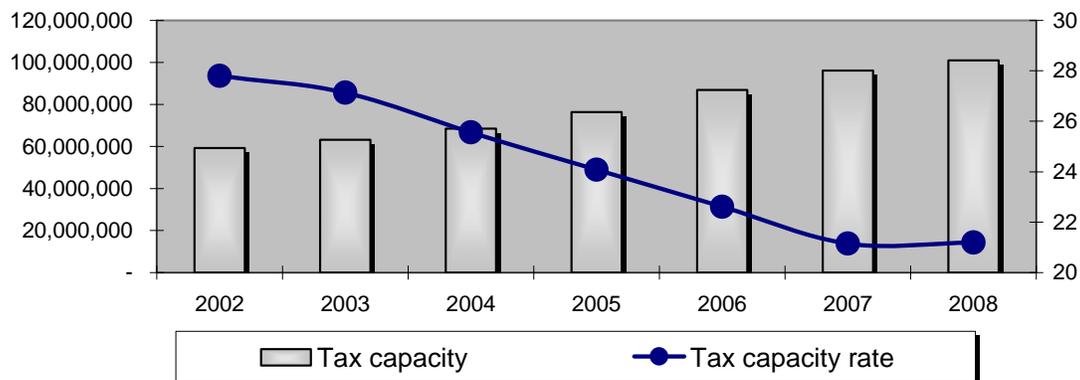
3.5% cost-of-living wage increase on January 1, 2009. There are no new full-time positions included in the 2009 general fund budget.

PROPERTY TAXES

The 2009 General fund levy is \$21,202,691, a 4.4% increase from 2008, and property tax as noted on Truth-In-Taxation statements will total \$23,553,721, a 7% increase. The difference is due to new debt that will be issued for the public works facility and for equipment certificates.

Under Minnesota's property tax system, a property's tax capacity is determined by multiplying the assessed market value of the property by the appropriate classification rate (i.e., residential, commercial, etc.). Local levies are then expressed as a percentage of tax capacity. The City of Edina's tax capacity rate has been decreasing for several years, although that trend may be ending due to a combination of softening market values and levy increases.

Tax Capacity & Tax Capacity Rate



Edina's tax capacity rate is lower than most comparable cities. In a 2007 survey of 8 large suburban Hennepin County cities that surround Edina, our tax capacity rate of 21.150 was the lowest, and notably lower than the 33.765 average of the other 8 cities.

CONCLUSION

This budget represents the City's primary means of allocating resources to provide services in pursuit of our vision, which is to be the preeminent place for living, learning, raising families and doing business.



CITY OF EDINA, MINNESOTA

FINANCIAL MANAGEMENT POLICIES ANNUAL BUDGET

PURPOSE

The City of Edina has a responsibility to provide quality services to its residents, and considers it important to do so in a fiscally responsible fashion designed to keep services and taxes as consistent as possible over time. These financial management policies are meant to serve as the framework upon which consistent operations may be built and sustained.

OPERATING BUDGET POLICIES

Scope. The City considers our operating budget to consist solely of the General Fund. The City is required to report levy and expenditure amounts for our Debt Service Fund for Truth-In-Taxation (TNT) purposes, but these levies and expenditures are usually related to capital spending decisions and are therefore excluded from this operating budget policy.

Accounting. The General Fund uses the modified accrual basis of accounting for budgeting and reporting purposes. Revenues are recognized as soon as they are both measurable and available. Expenditures generally are recorded when a liability is incurred, as under accrual accounting, however, expenditures related to compensated absences and claims and judgments are recorded only when payment is due.

Stakeholder Input. The annual budget process is intended to weigh all competing requests for City resources within expected fiscal constraints. Requests for new programs made outside the annual budget process are discouraged. The City will provide ample time and opportunity for public input into its budget process every year, including the required TNT hearing.

Balanced Budget Adoption. The operating budget for the City will be balanced. The City will not use internal or external short-term borrowing, asset sales, or one-time accounting changes to balance the operating budget. The balanced budget will include a reasonable annual appropriation for contingencies.

Budgetary Controls. The legal level of budgetary control is at the department level within the General Fund even though budgetary data is presented at lower levels (personal services, contractual services, commodities, central services, and capital outlay). Expenditures may not legally exceed appropriations by department unless offset by increases in revenues or unless the purchase was



CITY OF EDINA, MINNESOTA

FINANCIAL MANAGEMENT POLICIES ANNUAL BUDGET

made in accordance with the City's Equipment Replacement Program. All unencumbered appropriations lapse at year-end.

The City Manager may approve budgetary transfers. The City Council may approve supplemental appropriations.

Monitoring. Department Directors are responsible for administration of their respective department budgets. Such responsibility includes reviewing monthly financial reports to detect errors and assess progress, staying within budget authorization, and submitting requests for budget adjustments, when required.

REVENUE POLICIES

Policies. The City will endeavor to maintain a diversified and stable revenue system to shelter programs and services from short-term fluctuations in any single revenue source.

Property Taxes. It is beneficial for residents and for the City to keep tax rates low and consistent from year to year. The City will strive to proactively avoid large increases in the operating budget levy.

Fees and Charges. The City shall establish user charges and fees for General Fund program activities at a level related to the full cost of providing the services. Components of the user charges shall include direct and indirect costs of providing the service. The City will also consider policy objectives and market rates when setting fees.

Transfers. Transfers should not be used as a revenue source to balance the operating budget except for the annual transfer from our liquor operations.

Investment Income. The City will reasonably budget for investment revenue in our operating budget based on the conservative investment strategy outlined in our investment policy (under separate cover).



CITY OF EDINA, MINNESOTA

FINANCIAL MANAGEMENT POLICIES ANNUAL BUDGET

FUND BALANCE POLICIES

Definitions. The term *fund balance* describes the net assets of the City's General Fund calculated in accordance with generally accepted accounting principles (GAAP). GAAP further divides fund balance into three categories; *reserved* fund balance, *unreserved designated* fund balance, and *unreserved undesignated* fund balance. Reserved fund balance is used to isolate the portion of fund balance not available for appropriation. Unreserved designated fund balance represents management's intended use of resources, or self-imposed limitations on the use of otherwise available resources.

Policies. At the end of each fiscal year, the City will maintain reserved fund balance equal to the amounts required by GAAP for a variety of purposes, including but not limited to; encumbrances, assets restricted by enabling legislation, prepaid expenditures, and advances to other funds.

At the end of each fiscal year, the City will maintain unreserved designated fund balance for Park Dedication as calculated by the previous years' balance plus park dedication fees received during the year and less expenditures of park dedication funds during the year.

At the end of each fiscal year, the City will maintain unreserved designated fund balance for Investments as calculated by the difference between market value and amortized value of investments held by the City at year-end.

At the end of each fiscal year, the City will maintain unreserved designated fund balance for Equipment Replacement according to the City's equipment replacement program.

At the end of each fiscal year, the City will maintain unreserved designated fund balance for Compensated Absences of 40% of the actual full-accrual General Fund liability for compensated absences.

At the end of each fiscal year, the City will maintain unreserved designated fund balance for Cash Flow in a range equal to 40-45% of the subsequent year's budgeted tax revenue. In the event that amounts designated for cash flow fall above or below the desired range, the Finance Director shall report such amounts to the City Council as soon as practicable after the end of the fiscal year. Should the actual amount designated for Cash Flow fall below the desired range, the City shall create a plan to restore the appropriate levels. Should the actual amount designated for cash flow fall above the desired range, any excess



CITY OF EDINA, MINNESOTA

FINANCIAL MANAGEMENT POLICIES ANNUAL BUDGET

funds will remain undesignated pending the Council's final decision concerning transfer to another fund. It is the policy of the City that, to the extent possible, such excess funds will be transferred to the Construction (Revolving) Fund to support capital improvements.

Available fund balances shall not be used for ongoing operating expenditures.

CAPITAL OUTLAY POLICIES

Equipment Replacement Program. The City strives to maintain its physical assets at a level that minimizes future repair and maintenance costs. To accomplish this goal, the City has established the Equipment Replacement Program to annually budget and set aside funds for the timely replacement of City equipment.

The City's Equipment Replacement Program includes equipment used for General Fund programs.

Capital Improvement Plan (CIP). The goal of the City's CIP is to develop a comprehensive program for use by decision makers to guide capital investments based on an assessment of the community's needs, taking into account the best use of limited resources while providing efficient and effective municipal services.

The City will develop a five-year plan for capital improvements and update it annually. The CIP process includes analyzing projects contributing to the public health and welfare, projects helping to maintain and improve the efficiency of the existing systems, and projects that define a future need within the community.

The City will identify the estimated cost and potential funding sources for each capital project proposal in the CIP. Purchase contracts for equipment and projects included in the CIP must still be properly authorized according to the City's Purchasing Policy.

The CIP will include equipment and projects from any City fund, other than the equipment that falls under the Equipment Replacement Program.



CITY OF EDINA, MINNESOTA

FINANCIAL MANAGEMENT POLICIES ANNUAL BUDGET

DEBT MANAGEMENT POLICIES

Policy Limits. The City will use debt only for capital improvement or projects that have a life of more than 4 years. The City will avoid using debt for cash flow borrowing, operations, or repairs.

When possible, the City will not use debt to finance equipment purchases when it is possible to purchase the equipment on a pay-as-you-go basis with equipment replacement program or capital improvement plan reserves.

The City shall use G.O. tax increment bonds only when the development merits special consideration.

The City's capital improvement plan shall contain debt assumptions which match this policy and requires a commitment to long-range financial planning which looks at multiple years of capital and debt needs.

Legal Limits. Minnesota Statutes, Section 475 prescribes the statutory debt limit that outstanding principal of debt cannot exceed 2% of taxable market value. This limitation applies only to debt that is wholly tax-supported. The type of debt included is either general obligation debt of any size bond issue (G.O.) or lease revenue bond issues that were over \$1,000,000 at the time of issuance. However, there are also several other types of debt that do not count against the limit. G.O. tax increment, G.O. special assessment, G.O. utility revenue, G.O. recreational facility revenue, and HRA-issued debt are considered to have a separate revenue source other than just taxes and are excluded from the legal debt limit calculation. Local ordinances do not limit the City's ability to issue debt.

Issuance Practices. The City uses the competitive sale method for its general obligation bond sales unless factors such as structure, size or market conditions compel the use of a negotiated sale.

The City may use an outside bond attorney, an independent financial advisor, and/or other service providers to assist with the structuring and sale of the bonds.

Debt Structuring. The City's collective debt shall amortize at least 50% of its principal within 10 years. In all cases, the maturity shall be shorter than the life of the related assets.



CITY OF EDINA, MINNESOTA

FINANCIAL MANAGEMENT POLICIES ANNUAL BUDGET

Conduit Debt. The City may participate in conduit debt financings. Development proposals are reviewed to determine if they meet program objectives and whether the proposals are financially feasible.

Variable Rate Debt. The City may use variable rate debt to provide debt structuring flexibility and potential interest savings to the total debt portfolio. Variable rate debt should not constitute more than 20% of the City's total debt obligations.

Refunding. Current refunding bonds may be utilized when present value savings of 3% of refunded principal is achieved or in concert with other bond issues to save costs of issuance.

Advance refunding bonds may be utilized when present value savings of 4% of refunded principal is achieved.

Adopted by City Council February 20, 2007

Revisions: March 20, 2007



CITY OF EDINA, MINNESOTA

PROPERTY TAX LEVIES ANNUAL BUDGET

Property Tax Levies – All Funds

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
General Fund Levy	\$ 18,560,151	\$ 19,427,890	\$ 20,314,404	\$ 21,202,691
Debt Service Fund Levies				
City Hall Debt Service	1,081,536	1,080,100	1,040,186	1,040,436
Equipment Certificates	159,100	-	-	84,191
Gymnasium Debt Service	420,205	417,400	200,000	180,000
Fire Station Debt Service	-	-	455,641	457,950
Public Works Facility Debt Service	-	-	-	588,453
Park Bond Market Value Levy	599,138	605,138	595,438	600,212
Debt Service Fund Subtotal	<u>2,259,979</u>	<u>2,102,638</u>	<u>2,291,265</u>	<u>2,951,242</u>
Total Property Tax Levy	<u>\$ 20,820,130</u>	<u>\$ 21,530,528</u>	<u>\$ 22,605,669</u>	<u>\$ 24,153,933</u>
General Fund Levy Increase	4.43%	4.68%	4.56%	4.37%
Debt Levy Increase (Decrease)	19.25%	-6.96%	8.97%	28.80%
Total Property Tax Levy Increase	<u>5.86%</u>	<u>3.41%</u>	<u>4.99%</u>	<u>6.85%</u>
Truth-In-Taxation Levy Increase ^{NOTE 1}	6.46%	3.48%	5.18%	7.01%

NOTE 1: The Truth-In-Taxation (TNT) process is tightly regulated by the State. According to these regulations, only the general fund, city hall, equipment, gymnasium, fire station and public works levies are included. Therefore, the Park Bond Market Value Referendum levy is excluded from this calculation, which results in different values.



CITY OF EDINA, MINNESOTA

BUDGET SUMMARY ANNUAL BUDGET

Budget Summary – All Funds

	2009			2008	Change
	GENERAL FUND	DEBT SERVICE FUND	TOTAL		
REVENUES AND OTHER FINANCING SOURCES					
Property Tax Levy	\$ 21,202,691	\$ 2,951,242	\$ 24,153,933	\$ 22,605,669	6.8%
Abatements	(150,000)	-	(150,000)	(73,000)	105.5%
Net Property Tax Revenue	<u>21,052,691</u>	<u>2,951,242</u>	<u>24,003,933</u>	<u>22,532,669</u>	6.5%
Licenses and Permits	2,797,715	-	2,797,715	2,715,050	3.0%
Intergovernmental Aid	757,000	-	757,000	745,000	1.6%
Fees and Charges	2,701,480	-	2,701,480	2,637,388	2.4%
Fines and Forfeitures	900,000	-	900,000	925,000	-2.7%
Other Revenue	653,972	-	653,972	598,000	9.4%
Other Financing Sources	<u>820,100</u>	<u>403,969</u>	<u>1,224,069</u>	<u>978,594</u>	25.1%
TOTAL REVENUES AND OTHER FINANCING SOURCES	<u>\$ 29,682,958</u>	<u>\$ 3,355,211</u>	<u>\$ 33,038,169</u>	<u>\$ 31,131,701</u>	6.1%
EXPENDITURES AND OTHER FINANCING USES - BY FUNCTION					
General Government	\$ 4,498,511	\$ -	\$ 4,498,511	\$ 4,254,566	5.7%
Public Works	6,524,694	-	6,524,694	6,400,246	1.9%
Public Safety	14,648,719	-	14,648,719	14,097,930	3.9%
Parks & Recreation	3,961,034	-	3,961,034	3,851,900	2.8%
Debt Service	-	3,355,211	3,355,211	2,477,059	35.5%
Transfers	<u>50,000</u>	<u>-</u>	<u>50,000</u>	<u>50,000</u>	0.0%
TOTAL EXPENDITURES AND OTHER FINANCING USES	<u>\$ 29,682,958</u>	<u>\$ 3,355,211</u>	<u>\$ 33,038,169</u>	<u>\$ 31,131,701</u>	6.1%
EXPENDITURES AND OTHER FINANCING USES - BY TYPE					
Personal Services	\$ 19,796,430	\$ -	\$ 19,796,430	\$ 18,964,487	4.4%
Contractual Services	3,996,605	-	3,996,605	3,814,941	4.8%
Commodities	1,599,200	-	1,599,200	1,523,447	5.0%
Central Services	3,231,084	-	3,231,084	3,067,128	5.3%
Equipment	1,009,639	-	1,009,639	1,234,639	-18.2%
Debt Service	-	3,355,211	3,355,211	2,477,059	35.5%
Transfers	<u>50,000</u>	<u>-</u>	<u>50,000</u>	<u>50,000</u>	0.0%
TOTAL EXPENDITURES AND OTHER FINANCING USES	<u>\$ 29,682,958</u>	<u>\$ 3,355,211</u>	<u>\$ 33,038,169</u>	<u>\$ 31,131,701</u>	6.1%
CHANGE IN FUND BALANCE	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	



CITY OF EDINA, MINNESOTA

BUDGET SUMMARY ANNUAL BUDGET

Overview

The budget summary on the previous page includes revenues and other financing sources of \$33,038,169, an increase of 6.1% from the 2008 budget. This budget is “balanced” according to our operating budget policies because revenues are equal to expenditures.

Revenues and Other Financing Sources

Total revenues and other financing sources increased 6.1% from the prior year budget. The largest source of revenue is property taxes, accounting for 72.7% of the revenue budget. The General Fund levies property taxes to support governmental operations (public safety, parks, public works, etc.) while the Debt Service Fund levies property taxes to make principal and interest payments on debt issued in prior years. The City is predicting an increase in uncollected property taxes and abatements due to the slowing economy.

Nontax revenues appear to be growing very slowly or even decreasing in the case of fines and forfeitures, which increases the City’s reliance on property taxes to support operations.

The other financing sources category includes a transfer of \$203,969 to the debt service fund from the gymnasium construction fund. This money represents bond proceeds that were unused due to lower than expected construction costs. This money may not be used for general governmental operations but may be used to pay debt service on the bonds. Other financing sources also includes a transfer of \$200,000 in excess tax increment funds expected to be paid to the City by Hennepin County when two of our tax increment districts are decertified in 2009.

Expenditures and Other Financing Uses

Total expenditures and other financing uses will increase 6.1% from the prior year budget for a total of \$33,038,169. The largest increase by function (other than debt service) is a 5.7% increase in general government expenditures. This increase is due to an increase in our contingencies budget and does not include any significant new services.

The largest percentage increase by type (other than debt service) is for central services. Central Services includes many of the commodities (gas, oil, tires, etc) that the City purchases centrally for various departments. These costs are then charged out to departments based on usage. Personal services expenditures will increase 4.4%, due mostly to a 3.5% cost of living increase for employees as well as rising pension expenditures. There are no new full-time positions budgeted for 2009.

Budgeted equipment expenditures actually decrease as some of our new equipment purchases in 2009 will be financed with equipment certificates.

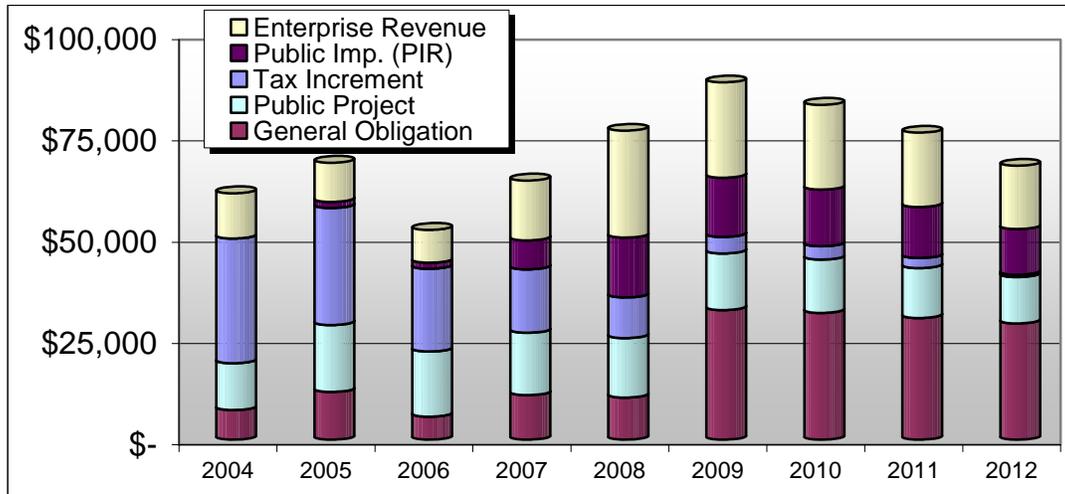
Debt service expenditures are increasing 35.5% due to debt to be issued for the new public works facility. This covers only a portion of the debt service for the new facility, with another increase likely to be included in the 2010 budget for this purpose.



CITY OF EDINA, MINNESOTA

DEBT SUMMARY ANNUAL BUDGET

**Debt Summary – All Funds
(In Thousands)**



This graph does not include estimates for bonds that may be issued in future years, except for the public works facility debt because that is expected to be issued in 2009 and is included in our 2009 property tax levy.

Of the bond types shown here, only General Obligation and Public Project bonds are payable solely from general property taxes, and therefore are responsible for the “Debt Service” portion of the levy included in this budget. The other bond types are payable from revenue sources not included as part of this budget, which include water and sewer revenues, special assessments, golf course green fees, tax increments and others. Due in part to its relatively low level of General Obligation and Public Project debt outstanding, the City maintains the highest “Aaa” and “AAA” ratings from Moody’s and Standard and Poors, respectively.

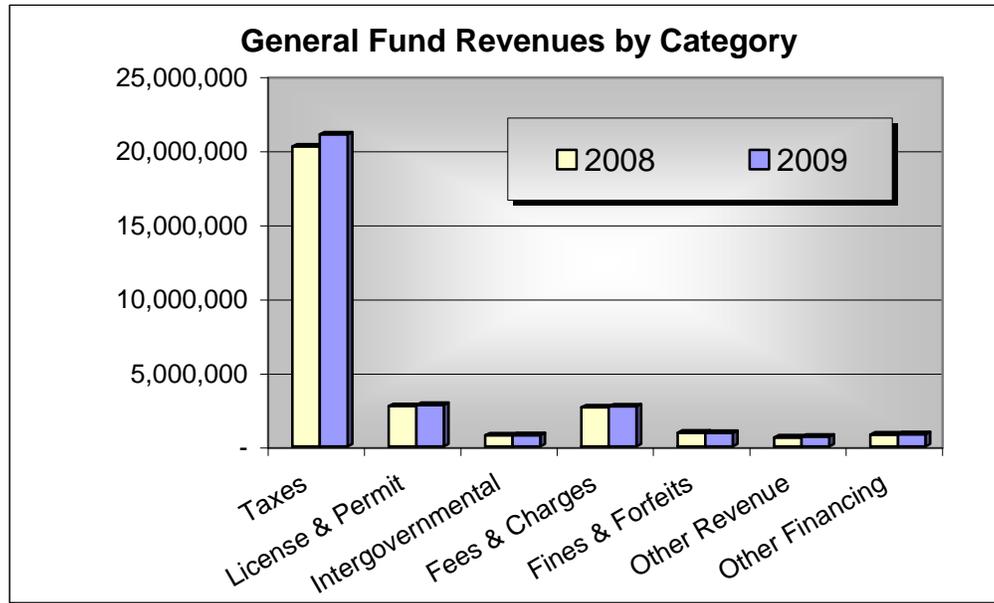
The City’s overall debt levels had been declining for several years through 2006, although that trend appears to be reversing. The City’s infrastructure is aging and we are repairing streets, water and sewer pipes and other infrastructure on an aggressive schedule that is requiring us to issue new debt. In addition, the construction of a new city hall, two gymnasiums and a fire station in recent years have also required new debt issues. The City is also in the process of studying our options for a new public works facility. Despite these pressures, the City’s debt is still manageable and is not expected to be a burden when planning future budgets.



CITY OF EDINA, MINNESOTA

GENERAL FUND SUMMARY ANNUAL BUDGET

General Fund Revenues and Other Financing Sources



The main source of revenue in the General Fund is property taxes. The General Fund tax levy increased 6.8% from 2008, but the City expects to receive only 6.5% more revenue. This is due to increased expectations for abatements and other losses due to the slowing economy.

Building permit revenue, which is part of the licenses and permits category, appears to have peaked in 2006, dropped in 2007, and leveled off since. We are projecting a continuation of this level trend, with only a modest increase budgeted for 2009.

Ambulance revenue, which is part of the fees and charges category, also appears to be leveling off despite high numbers of patients transported and rapidly rising rates. The City accepts Medicare assignment, which means that we are subject to Medicare reimbursement rates for all Medicare patients. These reimbursement rates are very low and haven't been increasing as quickly as costs to operate an ambulance service have.

Other revenue includes investment income and other miscellaneous revenue.

The other financing sources category includes transfers from the Liquor Fund and sales of used equipment, which are considered "other financing sources" according to the Governmental Accounting Standards Board (GASB).

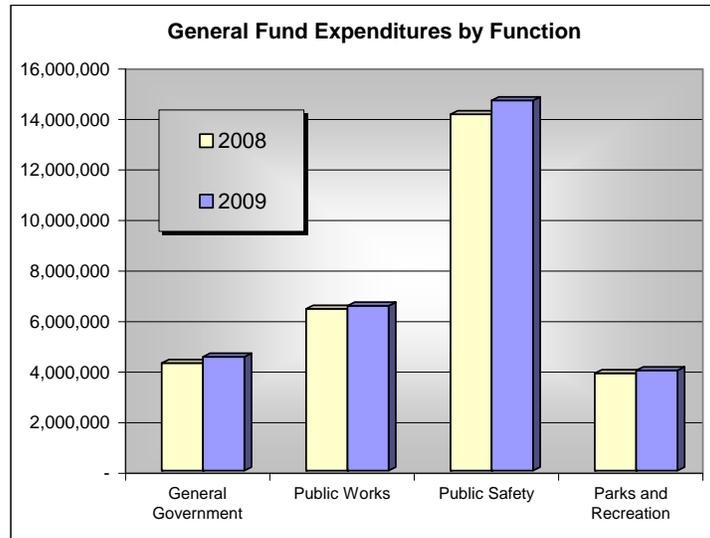


CITY OF EDINA, MINNESOTA

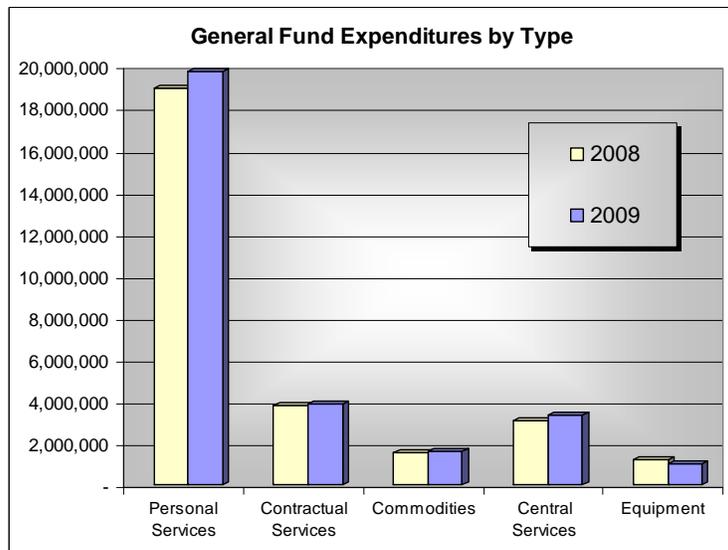
GENERAL FUND SUMMARY ANNUAL BUDGET

General Fund Expenditures and Other Financing Uses

Budgeted expenditures in the General Fund will increase 3.6% from 2008. Nearly half of the General Fund's \$29,632,958 expenditure budget is spent on Public Safety. Public Safety includes the Police, Fire, Health and Inspections Department.



67% of General Fund expenditures are for personal services, including approximately \$11.4 million for Public Safety personal services.





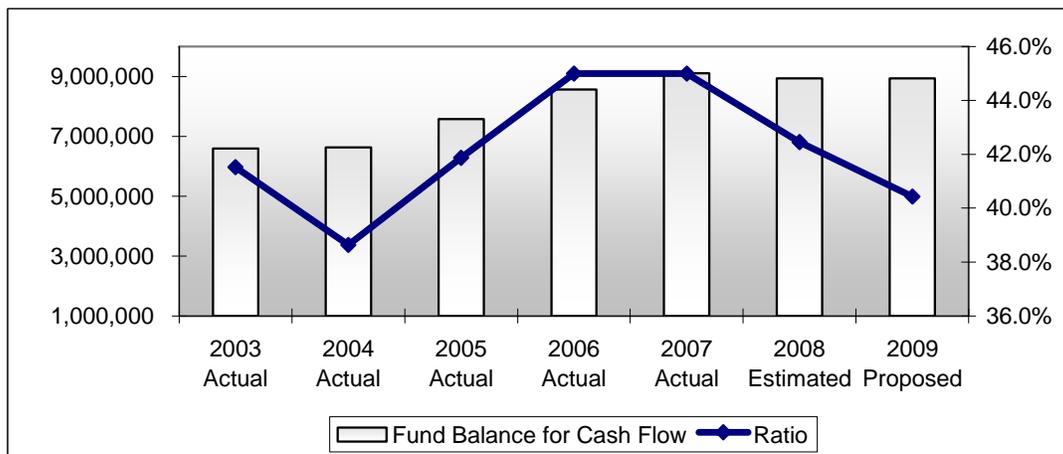
CITY OF EDINA, MINNESOTA

GENERAL FUND SUMMARY ANNUAL BUDGET

General Fund Balance

General Fund balance is considered an important indicator of a local government's financial health. Fund balance may be used to cover revenue shortfalls or unanticipated expenditures and can help to stabilize property taxes. The City has adopted a fund balance policy to guide decision-making about what appropriate fund balance levels are and how to allocate them.

In Minnesota, cities generally must wait six months after year-end to receive the first full property tax settlement from the county. For this reason, the City's fund balance policy recommends year-end fund balance designated for cash flows equal to 40-45% of the subsequent year's budgeted tax revenue.



The graph on this page shows that while the City's General Fund balance has grown since 2003, it has remained relatively stable when expressed as a percentage of subsequent year's tax revenue and very close to the 40-45% guideline, even though the fund balance policy wasn't formally implemented until 2006.

Although it is too early to know actual results for 2008, the City's estimates show a small decrease in the dollar amount designated for cash flow, which is also reflected in the ratio of fund balance designated for cash flow to budgeted property tax revenue.

The 2009 budget is balanced and therefore calls for no dollar change in General Fund balance or fund balance designated for cash flow. Once again, because projected property tax revenue is expected to rise each year, the percentage drops slightly. Despite the decrease, the City believes that these fund balance levels will be adequate and within the policy guidelines of 40 to 45 percent.

FUND:				REVENUE SUMMARY		
GENERAL						
REVENUES SUMMARY						
DESCRIPTION	2006 ACTUAL	2007 ACTUAL	2008		2009 ADOPTED	
			ESTIMATED	BUDGETED		
TAXES:						
PROPERTY TAXES	\$ 18,153,570	\$ 19,362,280	\$ 20,314,404	\$ 20,314,404	\$ 21,202,691	
PENALTIES AND INTEREST	12,450	17,431	12,000	12,000	12,000	
LOSS DUE TO ABATEMENTS	-	-	(85,000)	(85,000)	(162,000)	
TOTAL TAXES	<u>18,166,020</u>	<u>19,379,711</u>	<u>20,241,404</u>	<u>20,241,404</u>	<u>21,052,691</u>	
LICENSE AND PERMITS:						
HEAT/VENT LICENSE	23,959	42,024	35,000	35,000	36,050	
BUILDING PERMITS	2,474,588	1,766,370	1,775,000	1,771,200	1,815,000	
PLUMBING PERMITS	175,017	196,749	175,000	175,000	185,000	
MECHANICAL PERMITS	331,220	418,976	330,000	315,000	330,000	
WATER CONNECTION	20,061	10,000	-	-	-	
GRADING/EXCAVATION PERMITS	-	2,765	1,000	-	500	
DOG LICENSES	20,472	31,689	30,000	22,000	22,660	
BEER LICENSE	12,231	10,108	12,000	12,000	12,360	
WINE LICENSE	28,970	20,167	22,000	27,000	27,800	
LIQUOR LICENSE	123,165	126,500	140,000	126,000	130,000	
PARKING RAMP	3,250	3,375	3,375	3,200	3,275	
OTHER PERMITS & LICENSES	3,477	4,447	2,500	2,000	2,060	
SPRINKLER PERMITS	49,747	44,319	32,000	32,000	32,960	
ALARM PERMITS	21,365	14,251	18,000	14,000	14,500	
TOBACCO LICENSE	8,523	14,890	10,500	10,000	10,250	
FOOD ESTABLISHMENT LICENSE	88,351	81,445	91,000	91,000	93,000	
FOOD VENDING LICENSE	1,388	1,140	2,000	2,000	2,000	
POOL LICENSE	23,390	24,585	23,000	23,000	23,500	
AMUSEMENT DEVICE LICENSE	2,207	2,025	1,700	2,000	2,000	
LODGING LICENSE	627	705	1,500	650	1,000	
GARBAGE COLLECTORS LICENSE	11,025	16,075	12,000	12,000	12,500	
PARKING GARAGE LICENSE	3,237	3,228	3,200	3,000	3,200	
SIGN PERMIT	7,030	12,245	9,000	9,000	9,250	
ROAD RESTRICTION PERMITS	24,840	28,980	28,000	28,000	28,850	
TOTAL LICENSES AND PERMITS	<u>3,458,140</u>	<u>2,877,058</u>	<u>2,757,775</u>	<u>2,715,050</u>	<u>2,797,715</u>	
INTERGOVERNMENTAL AID:						
FEDERAL AID	197,308	118,395	35,000	35,000	36,000	
STATE AID MAINTENANCE	195,000	195,000	195,000	195,000	195,000	
OTHER STATE AID	181,322	134,038	50,000	50,000	51,000	
STATE POLICE AID	354,676	362,190	345,000	345,000	355,000	
STATE HEALTH AID	121,217	121,217	120,000	120,000	120,000	
TOTAL INTERGOVERNMENT AID	<u>1,049,523</u>	<u>930,840</u>	<u>745,000</u>	<u>745,000</u>	<u>757,000</u>	

FUND:				REVENUE SUMMARY		
GENERAL						
REVENUES SUMMARY						
DESCRIPTION	2006 ACTUAL	2007 ACTUAL	2008		2009 ADOPTED	
			ESTIMATED	BUDGETED		
FEES AND CHARGES:						
BUILDING DEPARTMENT	\$ 6,867	\$ 4,383	\$ 5,000	\$ 5,300	\$ 5,300	
CITY CLERK	10,473	12,430	14,500	5,000	5,300	
FIRE DEPARTMENT	29,710	42,296	28,000	28,000	48,000	
AMBULANCE	1,452,299	1,464,093	1,500,000	1,500,000	1,545,000	
POLICE DEPARTMENT	199,046	263,056	160,000	230,000	200,950	
ENGINEERING	227,757	191,768	149,500	149,500	155,000	
HEALTH DEPARTMENT	7,978	7,265	7,500	7,500	7,700	
PLANNING DEPARTMENT	38,443	23,356	29,000	26,000	26,750	
HOUSING FOUNDATION CONTRACT	23,655	28,821	24,000	24,000	24,000	
SERVICES HRA	22,604	27,560	20,000	20,000	20,600	
PARK REGISTRATION FEES	93,218	94,066	94,000	94,000	96,000	
SENIOR CENTER FEES	104,419	94,751	95,000	100,000	100,000	
OTHER FEES	78,763	3,139	50,000	5,000	5,000	
50TH & FRANCE ASSESSMENT	69,000	69,000	69,000	69,000	69,000	
CHARGES TO OTHER FUNDS	277,488	359,568	374,088	374,088	392,880	
TOTAL FEES AND CHARGES	<u>2,641,720</u>	<u>2,685,552</u>	<u>2,619,588</u>	<u>2,637,388</u>	<u>2,701,480</u>	
FINES AND FORFEITURES:						
MUNICIPAL COURT FINES	1,023,935	971,486	925,000	925,000	900,000	
OTHER REVENUES:						
INCOME ON INVESTMENTS	298,299	428,796	275,000	275,000	322,772	
RENTAL OF PROPERTY	308,535	355,143	308,000	308,000	315,000	
DONATIONS	15,539	32,977	10,000	10,000	10,200	
MISCELLANEOUS REVENUE	96,879	55,525	5,000	5,000	6,000	
TOTAL OTHER REVENUES	<u>719,252</u>	<u>872,441</u>	<u>598,000</u>	<u>598,000</u>	<u>653,972</u>	
TOTAL OPERATING REVENUE	<u>\$ 27,058,590</u>	<u>\$ 27,717,088</u>	<u>\$ 27,886,767</u>	<u>\$ 27,861,842</u>	<u>\$ 28,862,858</u>	
OTHER FINANCING SOURCES:						
SALE OF PROPERTY	54,457	66,845	50,000	50,000	55,000	
TRANSFER FROM LIQUOR	700,230	721,200	742,800	742,800	765,100	
TOTAL OTHER FINANCING	<u>754,687</u>	<u>788,045</u>	<u>792,800</u>	<u>792,800</u>	<u>820,100</u>	
TOTAL GENERAL FUND REVENUE AND OTHER FINANCING SOURCES	<u>\$ 27,813,277</u>	<u>\$ 28,505,133</u>	<u>\$ 28,679,567</u>	<u>\$ 28,654,642</u>	<u>\$ 29,682,958</u>	

FUND:				EXPENDITURE SUMMARY		
GENERAL						
SUMMARY OF EXPENDITURES						
DESCRIPTION	2006 ACTUAL	2007 ACTUAL	2008		2009 ADOPTED	
			ESTIMATED	BUDGETED		
GENERAL FUND:						
GENERAL GOVERNMENT:						
MAYOR & COUNCIL	\$ 68,750	\$ 85,528	\$ 90,530	\$ 90,530	\$ 91,316	
ADMINISTRATION	911,135	989,692	1,114,400	1,117,760	1,151,482	
PLANNING	523,144	620,204	463,755	463,755	475,603	
FINANCE	596,432	628,606	671,836	674,476	697,634	
ELECTIONS	216,552	151,337	257,647	204,068	210,756	
ASSESSING	728,035	761,074	834,944	834,944	863,688	
LEGAL & COURT SERVICES	355,906	299,566	348,590	348,590	371,800	
COMMISSIONS & PROJECTS	557,583	687,057	539,943	520,443	636,232	
TOTAL GENERAL GOVERNMENT	\$ 3,957,537	\$ 4,223,064	\$ 4,321,645	\$ 4,254,566	\$ 4,498,511	
PUBLIC WORKS:						
ADMINISTRATION	\$ 185,806	\$ 195,255	\$ 209,511	\$ 209,511	\$ 222,947	
ENGINEERING	850,099	1,001,105	1,023,311	1,022,207	1,107,142	
STREET MAINTENANCE	4,302,021	4,985,966	5,236,188	5,168,528	5,194,605	
TOTAL PUBLIC WORKS	\$ 5,337,926	\$ 6,182,326	\$ 6,469,010	\$ 6,400,246	\$ 6,524,694	
PUBLIC SAFETY:						
POLICE PROTECTION	\$ 7,573,816	\$ 7,436,667	\$ 7,827,629	\$ 7,796,069	\$ 8,147,023	
CIVILIAN DEFENSE	44,113	48,222	64,592	64,592	66,619	
ANIMAL CONTROL	76,357	91,511	96,381	95,381	99,837	
FIRE PROTECTION	4,217,475	4,452,328	4,629,992	4,611,104	4,715,409	
PUBLIC HEALTH	437,015	447,696	501,675	502,730	513,631	
INSPECTIONS	824,626	998,303	1,071,975	1,028,054	1,106,200	
TOTAL PUBLIC SAFETY	\$ 13,173,402	\$ 13,474,727	\$ 14,192,244	\$ 14,097,930	\$ 14,648,719	

FUND: GENERAL			EXPENDITURE SUMMARY		
SUMMARY OF EXPENDITURES					
DESCRIPTION	2006 ACTUAL	2007 ACTUAL	2008		2009 ADOPTED
			ESTIMATED	BUDGETED	
PARK & RECREATION:					
ADMINISTRATION	\$ 707,712	\$ 674,686	\$ 735,485	\$ 733,304	\$ 762,927
RECREATION	330,859	383,925	403,481	420,052	432,873
MAINTENANCE	2,240,587	2,441,911	2,679,512	2,698,544	2,765,234
TOTAL PARK DEPARTMENT	<u>\$ 3,279,158</u>	<u>\$ 3,500,522</u>	<u>\$ 3,818,478</u>	<u>\$ 3,851,900</u>	<u>\$ 3,961,034</u>
TOTAL GENERAL FUND EXPENDITURES	<u>\$ 25,748,023</u>	<u>\$ 27,380,639</u>	<u>\$ 28,801,377</u>	<u>\$ 28,604,642</u>	<u>\$ 29,632,958</u>
OTHER FINANCING USES:					
TRANSFER TO CIP	50,000	50,000	50,000	50,000	50,000
TRANSFER TO OTHER	-	801,675	-	-	-
TOTAL OTHER FINANCING	<u>50,000</u>	<u>851,675</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
TOTAL GENERAL FUND EXPENDITURES AND OTHER FINANCING SOURCES	<u>\$ 25,798,023</u>	<u>\$ 28,232,314</u>	<u>\$ 28,851,377</u>	<u>\$ 28,654,642</u>	<u>\$ 29,682,958</u>
TOTAL CHANGES IN GENERAL FUND BALANCE	<u>\$ 2,015,254</u>	<u>\$ 272,819</u>	<u>\$ (171,810)</u>	<u>\$ -</u>	<u>\$ -</u>

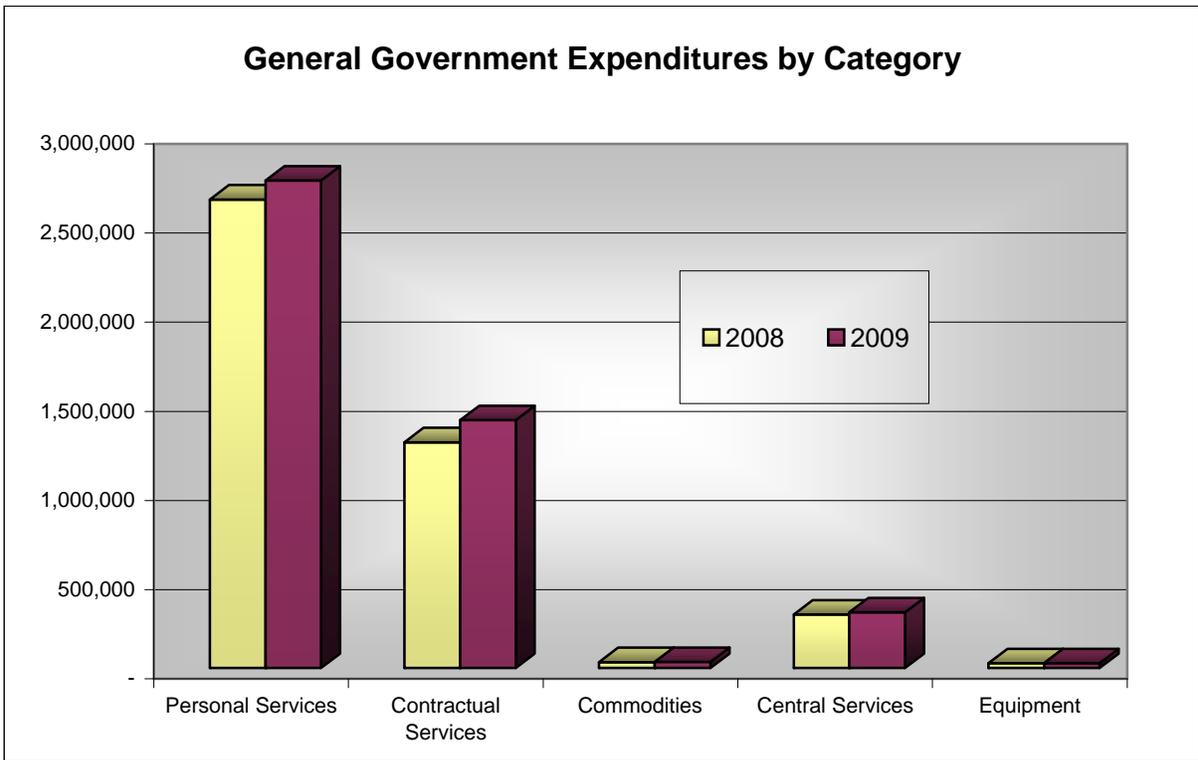
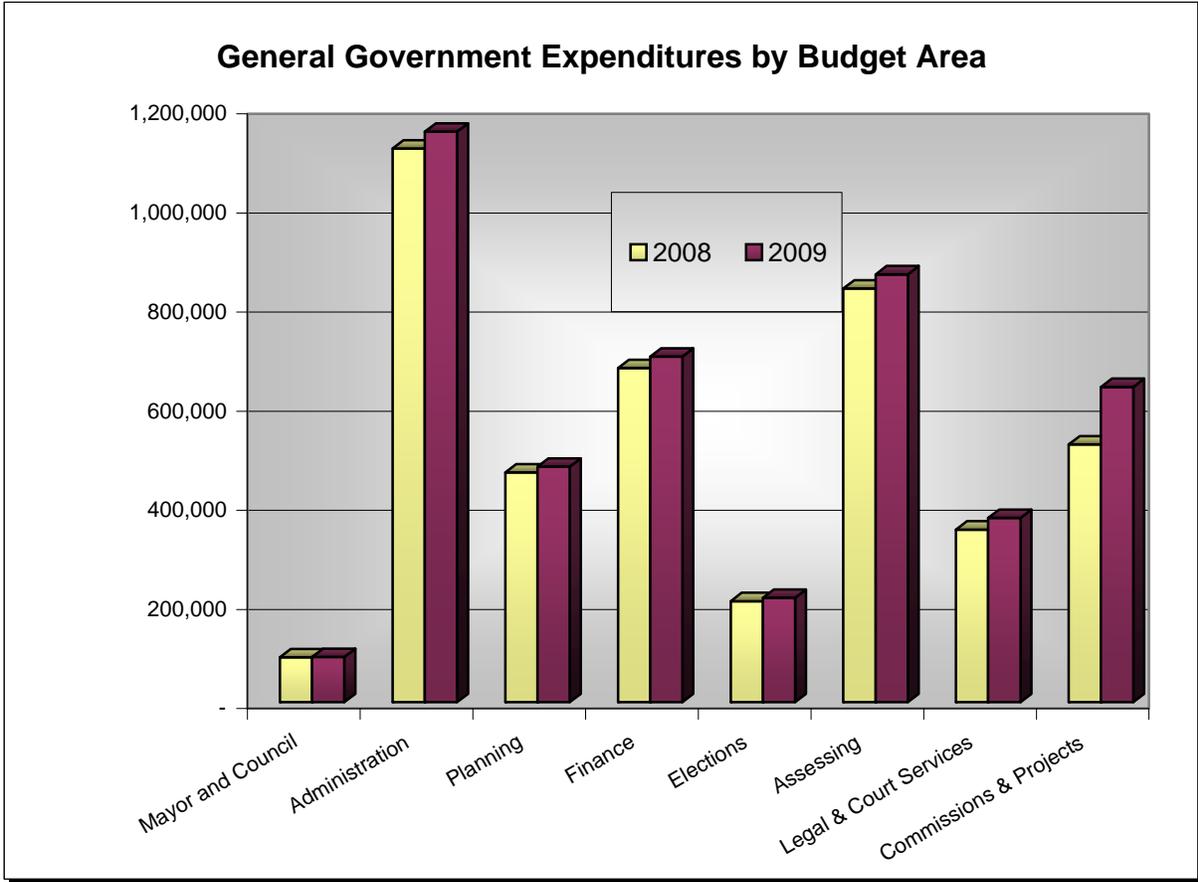
This page left blank intentionally.



General Government

This page left blank intentionally.

General Government Expenditure Summary



FUND: GENERAL	FUNCTION: GENERAL GOVERNMENT	AREA: MAYOR & COUNCIL	PROGRAM: 1100
-------------------------	--	---------------------------------	-------------------------

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>2008</u>	<u>2009</u>	<u>%</u>
Total Mayor & Council Budget	\$ 90,530	\$ 91,316	0.87%

FUND: GENERAL		FUNCTION: GENERAL GOVERNMENT		AREA: MAYOR & COUNCIL		PROGRAM: 1100	
SUMMARY OF EXPENDITURES							
ACCT.	DESCRIPTION	2006 ACTUAL	2007 ACTUAL	2008		2009 ADOPTED	
				ESTIMATED	BUDGETED		
PERSONAL SERVICES:							
6010	PAYROLL	\$ 27,792	\$ 40,118	\$ 40,000	\$ 40,000	\$ 40,000	
6030	PENSIONS	873	1,255	2,600	2,600	2,700	
6034	SOCIAL SECURITY	1,485	2,602	3,060	3,060	3,060	
6045	WORKERS COMPENSATION	74	95	44	44	69	
		30,224	44,070	45,704	45,704	45,829	
CONTRACTUAL SERVICES:							
6103	PROFESSIONAL SERVICES	-	172	5,150	5,150	4,500	
6104	CONTINUING EDUCATION	1,245	2,710	955	955	1,500	
6106	MEETING EXPENSE	5,660	6,493	6,200	6,200	6,355	
		6,905	9,375	12,305	12,305	12,355	
COMMODITIES:							
6406	GENERAL SUPPLIES	558	2,057	1,165	1,165	1,200	
CENTRAL SERVICES:							
6803	GENERAL	14,838	13,311	14,496	14,496	13,860	
6804	CITY HALL	16,225	16,715	16,860	16,860	18,072	
		31,063	30,026	31,356	31,356	31,932	
TOTAL MAYOR & COUNCIL		\$ 68,750	\$ 85,528	\$ 90,530	\$ 90,530	\$ 91,316	

FUND: GENERAL	FUNCTION: GENERAL GOVERNMENT	AREA: ADMINISTRATION	PROGRAM: 1120
-------------------------	--	--------------------------------	-------------------------

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>2008</u>	<u>2009</u>	<u>%</u>
Total Administration Budget	\$ 1,117,760	\$ 1,151,482	3.02%

FUND: GENERAL		FUNCTION: GENERAL GOVERNMENT		AREA: ADMINISTRATION		PROGRAM: 1120	
SUMMARY OF EXPENDITURES							
ACCT.	DESCRIPTION	2006 ACTUAL	2007 ACTUAL	2008		2009 ADOPTED	
				ESTIMATED	BUDGETED		
PERSONAL SERVICES:							
6010	PAYROLL	\$ 581,599	\$ 627,207	\$ 670,310	\$ 670,310	\$ 691,220	
6011	OVERTIME	5,011	8,181	6,400	6,400	6,600	
6030	PENSIONS	35,106	39,678	43,986	43,986	47,103	
6034	SOCIAL SECURITY	42,204	44,922	47,513	47,513	49,356	
6040	FLEX PLAN	55,320	59,489	71,775	71,775	74,250	
6045	WORKERS COMPENSATION	3,285	3,650	2,586	2,586	1,927	
		<u>722,525</u>	<u>783,127</u>	<u>842,570</u>	<u>842,570</u>	<u>870,456</u>	
CONTRACTUAL SERVICES:							
6103	PROFESSIONAL SERVICES	12,883	9,934	48,800	48,800	49,000	
6104	CONTINUING EDUCATION	3,515	5,217	7,300	7,300	7,500	
6105	DUES & SUBSCRIPTIONS	52,448	51,775	57,000	59,410	60,000	
6106	MEETING EXPENSE	2,053	1,719	2,120	2,120	2,200	
6107	MILEAGE	12,694	14,036	18,035	18,035	18,750	
6120	LEGAL ADVERTISEMENTS	10,655	14,472	19,095	19,095	21,000	
6160	DATA PROCESSING HR	25,674	30,165	33,000	33,950	34,000	
6188	TELEPHONE	1,040	2,448	1,060	1,060	1,200	
6235	POSTAGE	27	77	-	-	-	
		<u>120,989</u>	<u>129,843</u>	<u>186,410</u>	<u>189,770</u>	<u>193,650</u>	
COMMODITIES:							
6405	BOOKS AND PAMPHLETS	-	-	1,500	1,500	1,500	
6406	GENERAL SUPPLIES	2,114	953	3,180	3,180	3,180	
6575	PRINTING	-	-	100	100	100	
		<u>2,114</u>	<u>953</u>	<u>4,780</u>	<u>4,780</u>	<u>4,780</u>	
CENTRAL SERVICES:							
6803	GENERAL	42,258	42,683	52,836	52,836	53,388	
6804	CITY HALL	18,941	19,833	19,680	19,680	21,096	
6808	EQUIPMENT OPERATION	1,844	1,665	1,764	1,764	1,752	
		<u>63,043</u>	<u>64,181</u>	<u>74,280</u>	<u>74,280</u>	<u>76,236</u>	
EQUIPMENT:							
6710	REPLACEMENT	2,464	11,588	6,360	6,360	6,360	
TOTAL ADMINISTRATION		<u>\$ 911,135</u>	<u>\$ 989,692</u>	<u>\$ 1,114,400</u>	<u>\$ 1,117,760</u>	<u>\$ 1,151,482</u>	

FUND: GENERAL	FUNCTION: GENERAL GOVERNMENT	AREA: PLANNING	PROGRAM: 1140
-------------------------	--	--------------------------	-------------------------

SUMMARY OF PERFORMANCE MEASURES

Planning - 1140:

Personal services consists of 3.85 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 decreased by \$25,000 for the 2007 Comprehensive Plan.

	<u>2008</u>	<u>2009</u>	<u>%</u>
Total Planning Budget	\$ 463,755	\$ 475,603	2.55%

FUND: GENERAL		FUNCTION: GENERAL GOVERNMENT		AREA: PLANNING		PROGRAM: 1140	
SUMMARY OF EXPENDITURES							
ACCT.	DESCRIPTION	2006 ACTUAL	2007 ACTUAL	2008		2009 ADOPTED	
				ESTIMATED	BUDGETED		
PERSONAL SERVICES:							
6010	PAYROLL	\$ 283,381	\$ 309,500	\$ 266,889	\$ 266,889	\$ 283,993	
6011	OVERTIME	1,833	12,867	3,400	3,400	3,500	
6030	PENSIONS	16,643	20,093	17,569	17,569	19,406	
6034	SOCIAL SECURITY	22,930	24,705	20,677	20,677	21,993	
6040	FLEX PLAN	26,636	31,181	32,625	32,625	34,650	
6045	WORKERS COMPENSATION	1,977	2,086	856	856	960	
		353,400	400,432	342,016	342,016	364,502	
CONTRACTUAL SERVICES:							
6103	PROFESSIONAL SERVICES	118,158	167,406	55,000	55,000	31,650	
6104	CONTINUING EDUCATION	572	335	8,000	8,000	8,200	
6105	DUES & SUBSCRIPTIONS	-	465	700	700	700	
6106	MEETING EXPENSE	67	814	100	100	105	
6107	MILEAGE	4,251	4,866	4,250	4,250	7,000	
6188	TELEPHONE	375	546	375	375	400	
		123,423	174,432	68,425	68,425	48,055	
COMMODITIES:							
6405	BOOKS AND PAMPHLETS	172	22	100	100	105	
6406	GENERAL SUPPLIES	884	1,082	1,200	1,200	1,250	
6408	PHOTOGRAPHIC SUPPLIES	-	-	100	100	105	
6575	PRINTING	400	-	500	500	500	
		1,456	1,104	1,900	1,900	1,960	
CENTRAL SERVICES:							
6803	GENERAL	30,165	28,053	34,164	34,164	42,732	
6804	CITY HALL	14,663	15,117	15,240	15,240	16,344	
		44,828	43,170	49,404	49,404	59,076	
EQUIPMENT:							
6710	REPLACEMENT	37	1,066	2,010	2,010	2,010	
TOTAL PLANNING		\$ 523,144	\$ 620,204	\$ 463,755	\$ 463,755	\$ 475,603	

FUND: GENERAL	FUNCTION: GENERAL GOVERNMENT	AREA: FINANCE	PROGRAM: 1160
-------------------------	--	-------------------------	-------------------------

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 2006, the Finance Department issued 5,000 payroll checks and 9,000 direct deposits on a payroll of over \$20,000,000 for over 900 full-time and part-time employees.
- Issuance of 12,200 accounts payable checks on expenditures of over \$81,000,000 for general operating, debt service, capital projects, enterprise activities, and other City functions during 2007.
- Preparation of the annual budget, comprehensive annual financial report, capital improvement plan, enterprise profit and loss statements, bond statements, and other financial reports.
- Performing financial analysis on investments and various proposals.
- Treasury management for \$50,000,000 in cash and investments (as of December 31, 2007) and debt management of \$60,000,000 in bonds.
- Compliance with sales and use tax laws as well as other various taxes.

	<u>2008</u>	<u>2009</u>	<u>%</u>
Total Finance Budget	\$ 674,476	\$ 697,634	3.43%

FUND: GENERAL		FUNCTION: GENERAL GOVERNMENT		AREA: FINANCE		PROGRAM: 1160	
SUMMARY OF EXPENDITURES							
ACCT.	DESCRIPTION	2006 ACTUAL	2007 ACTUAL	2008		2009 ADOPTED	
				ESTIMATED	BUDGETED		
PERSONAL SERVICES:							
6010	PAYROLL	\$ 355,269	\$ 373,234	\$ 392,915	\$ 392,915	\$ 404,834	
6011	OVERTIME	324	2,066	2,200	2,200	6,000	
6030	PENSIONS	21,291	23,438	25,682	25,682	27,731	
6034	SOCIAL SECURITY	27,265	28,460	29,268	29,268	30,505	
6040	FLEX PLAN	42,065	46,599	48,546	48,546	49,500	
6045	WORKERS COMPENSATION	1,998	2,154	1,537	1,537	1,112	
		448,212	475,951	500,148	500,148	519,682	
CONTRACTUAL SERVICES:							
6103	PROFESSIONAL SERVICES	3,223	440	-	-	-	
6104	CONTINUING EDUCATION	1,897	4,952	5,800	6,200	6,400	
6105	DUES & SUBSCRIPTIONS	1,015	560	1,100	1,200	1,200	
6106	MEETING EXPENSE	160	260	160	-	-	
6107	MILEAGE	2,043	2,251	3,200	3,200	3,200	
6130	ANNUAL AUDIT	10,000	10,000	11,000	10,000	11,000	
6160	DATA PROCESSING-LOGIS	73,555	75,214	84,500	85,000	88,000	
		91,893	93,677	105,760	105,600	109,800	
COMMODITIES:							
6405	BOOKS AND PAMPHLETS	119	859	1,400	1,400	1,400	
6406	GENERAL SUPPLIES	1,115	1,837	1,500	2,000	2,000	
		1,234	2,696	2,900	3,400	3,400	
CENTRAL SERVICES:							
6803	GENERAL	40,416	38,687	43,776	43,776	42,096	
6804	CITY HALL	14,677	15,129	15,252	15,252	16,356	
		55,093	53,816	59,028	59,028	58,452	
EQUIPMENT:							
6710	REPLACEMENT	-	2,466	4,000	6,300	6,300	
TOTAL FINANCE		\$ 596,432	\$ 628,606	\$ 671,836	\$ 674,476	\$ 697,634	

FUND: GENERAL	FUNCTION: GENERAL GOVERNMENT	AREA: ELECTIONS	PROGRAM: 1180
-------------------------	--	---------------------------	-------------------------

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 and temporary election staff.

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 350 election judges in each election year. Approximately 6,000 absentee ballot applications are processed. Beginning in 2006 the City will be maintaining two pieces of equipment for each precinct; an optical scan ballot counter and an AutoMARK ballot marking device.

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>2008</u>	<u>2009</u>	<u>%</u>
Total Elections Budget	\$ 204,068	\$ 210,756	3.28%

FUND: GENERAL		FUNCTION: GENERAL GOVERNMENT		AREA: ELECTIONS		PROGRAM: 1180	
SUMMARY OF EXPENDITURES							
ACCT.	DESCRIPTION	2006 ACTUAL	2007 ACTUAL	2008		2009 ADOPTED	
				ESTIMATED	BUDGETED		
PERSONAL SERVICES:							
6010	PAYROLL	\$ 149,043	\$ 85,212	\$ 150,000	\$ 96,421	\$ 101,520	
6011	OVERTIME	6,565	2,030	15,700	15,700	16,200	
6030	PENSIONS	4,558	4,204	7,288	7,288	7,946	
6034	SOCIAL SECURITY	6,782	5,307	8,577	8,577	9,006	
6040	FLEX PLAN	10,774	10,338	8,700	8,700	9,000	
6045	WORKERS COMPENSATION	520	428	549	549	204	
		178,242	107,519	190,814	137,235	143,876	
CONTRACTUAL SERVICES:							
6103	PROFESSIONAL SERVICES	4,292	15,566	12,531	12,531	12,844	
6104	CONTINUING EDUCATION	1,256	1,576	5,229	5,229	5,360	
6106	MEETING EXPENSE	-	30	-	-	-	
6107	MILEAGE	456	273	273	273	280	
6120	LEGAL ADVERTISEMENT	-	29	237	237	243	
6151	EQUIPMENT RENTAL	54	69	587	587	602	
6235	POSTAGE	711	1,210	12,612	12,612	12,990	
		6,769	18,753	31,469	31,469	32,319	
COMMODITIES:							
6406	GENERAL SUPPLIES	3,872	2,095	15,944	15,944	16,422	
6575	PRINTING	4,309	5,357	2,884	2,884	2,971	
		8,181	7,452	18,828	18,828	19,393	
CENTRAL SERVICES:							
6803	GENERAL	23,360	17,613	16,536	16,536	15,168	
EQUIPMENT:							
6710	REPLACEMENT	-	-	-	-	-	
TOTAL ELECTIONS		\$ 216,552	\$ 151,337	\$ 257,647	\$ 204,068	\$ 210,756	

FUND: GENERAL	FUNCTION: GENERAL GOVERNMENT	AREA: ASSESSING	PROGRAM: 1190
-------------------------	--	---------------------------	-------------------------

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 21,245 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 600 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.

	<u>2008</u>	<u>2009</u>	<u>%</u>
Total Assessing Budget	\$ 834,944	\$ 863,688	3.44%

FUND: GENERAL		FUNCTION: GENERAL GOVERNMENT		AREA: ASSESSING		PROGRAM: 1190	
SUMMARY OF EXPENDITURES							
ACCT.	DESCRIPTION	2006 ACTUAL	2007 ACTUAL	2008		2009 ADOPTED	
				ESTIMATED	BUDGETED		
PERSONAL SERVICES:							
6010	PAYROLL	\$ 461,946	\$ 485,778	\$ 502,937	\$ 502,937	\$ 520,524	
6030	PENSIONS	27,658	29,887	32,691	32,691	35,135	
6034	SOCIAL SECURITY	35,399	37,133	38,373	38,373	39,782	
6040	FLEX PLAN	54,242	55,822	60,900	60,900	63,000	
6045	WORKERS COMPENSATION	3,036	2,975	1,676	1,676	1,692	
		582,281	611,595	636,577	636,577	660,133	
CONTRACTUAL SERVICES:							
6103	PROFESSIONAL SERVICES	-	-	17,000	17,000	17,000	
6104	CONTINUING EDUCATION	3,804	5,573	7,500	7,500	7,500	
6105	DUES & SUBSCRIPTIONS	6,955	7,075	12,800	12,800	12,800	
6106	MEETING EXPENSE	426	543	700	700	700	
6107	MILEAGE	3,863	3,920	5,000	5,000	5,000	
6160	DATA PROCESSING-LOGIS	64,231	65,928	67,400	67,400	70,200	
6188	TELEPHONE	124	489	2,900	2,900	2,900	
		79,403	83,528	113,300	113,300	116,100	
COMMODITIES:							
6406	GENERAL SUPPLIES	527	1,317	2,200	2,200	2,200	
6575	PRINTING	774	-	800	800	800	
		1,301	1,317	3,000	3,000	3,000	
CENTRAL SERVICES:							
6803	GENERAL	43,712	41,429	47,028	47,028	47,664	
6804	CITY HALL	16,741	17,256	17,412	17,412	18,660	
6808	EQUIPMENT OPERATION	4,597	4,677	4,932	4,932	5,436	
		65,050	63,362	69,372	69,372	71,760	
EQUIPMENT:							
6710	REPLACEMENT	-	1,272	12,695	12,695	12,695	
TOTAL ASSESSING		\$ 728,035	\$ 761,074	\$ 834,944	\$ 834,944	\$ 863,688	

FUND: GENERAL	FUNCTION: GENERAL GOVERNMENT	AREA: LEGAL & COURT SERVICES	PROGRAM: 1195
-------------------------	--	--	-------------------------

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.

Explanation of Change:

- The budget for prosecuting attorney services was increased \$15,000.

	<u>2008</u>	<u>2009</u>	<u>%</u>
Total Legal & Court Services Budget	\$ 348,590	\$ 371,800	6.66%

FUND: GENERAL		FUNCTION: GENERAL GOVERNMENT		AREA: LEGAL & COURT SERVICES		PROGRAM: 1195
SUMMARY OF EXPENDITURES						
ACCT.	DESCRIPTION	2006 ACTUAL	2007 ACTUAL	2008		2009 ADOPTED
				ESTIMATED	BUDGETED	
CONTRACTUAL SERVICES:						
6103	PROSECUTING	\$ 215,051	\$ 183,812	\$ 190,550	\$ 190,550	\$ 210,000
6131	CIVIL	95,265	75,408	106,090	106,090	108,500
6170	HENNEPIN COUNTY BOOKING CHARGE	16,878	8,659	15,900	15,900	16,300
6225	ROOM & BOARD PRISONERS	28,712	31,687	36,050	36,050	37,000
TOTAL LEGAL & COURT SERVICES		<u>\$ 355,906</u>	<u>\$ 299,566</u>	<u>\$ 348,590</u>	<u>\$ 348,590</u>	<u>\$ 371,800</u>

FUND: GENERAL	FUNCTION: GENERAL GOVERNMENT	AREA: COMMISSIONS & SPECIAL PROJECTS	PROGRAM: 1500 - 1516
-----------------------------	--	---	------------------------------------

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.

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.

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.

FUND: GENERAL		FUNCTION: GENERAL GOVERNMENT		AREA: COMMISSIONS & SPECIAL PROJECTS		PROGRAM: 1500 - 1516	
SUMMARY OF EXPENDITURES							
ACCT.	DESCRIPTION	2006 ACTUAL	2007 ACTUAL	2008		2009 ADOPTED	
				ESTIMATED	BUDGETED		
CONTINGENCIES - 1500							
CONTRACTUAL SERVICES:							
6103	PROFESSIONAL SERVICES	\$ 271,267	\$ 231,779	\$ 175,000	\$ 126,900	\$ 258,668	
COMMODITIES:							
6406	GENERAL SUPPLIES	268	1,562	-	-	-	
TOTAL CONTINGENCIES		<u>\$ 271,535</u>	<u>\$ 233,341</u>	<u>\$ 175,000</u>	<u>\$ 126,900</u>	<u>\$ 258,668</u>	
SPECIAL ASSESSMENTS - 1503							
SPECIAL ASSESSMENTS:							
6915	SPECIAL ASSESSMENTS	\$ 23,056	\$ 34,792	\$ 30,000	\$ 30,000	\$ 31,500	
TOTAL SPECIAL ASSESSMENTS		<u>\$ 23,056</u>	<u>\$ 34,792</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>	<u>\$ 31,500</u>	
EMPLOYEE PROGRAMS - 1513							
PERSONAL SERVICES:							
6035	SEPARATION BENEFITS	\$ 68,884	\$ 238,721	\$ 123,600	\$ 123,600	\$ 130,000	
CONTRACTUAL SERVICES:							
6103	EMPLOYEE RECOGNITION	9,069	10,597	7,950	7,950	8,400	
6203	CLOTHING ALLOWANCE	2,135	2,460	3,500	3,500	3,500	
6218	EMPLOYEE WELLNESS	-	4,109	5,150	5,150	5,150	
		11,204	17,166	16,600	16,600	17,050	
TOTAL EMPLOYEE PROGRAMS		<u>\$ 80,088</u>	<u>\$ 255,887</u>	<u>\$ 140,200</u>	<u>\$ 140,200</u>	<u>\$ 147,050</u>	

FUND: GENERAL	FUNCTION: GENERAL GOVERNMENT	AREA: COMMISSIONS & SPECIAL PROJECTS	PROGRAM: 1500 - 1516
-----------------------------	--	---	------------------------------------

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.

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.

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.

FUND: GENERAL		FUNCTION: GENERAL GOVERNMENT		AREA: COMMISSIONS & SPECIAL PROJECTS		PROGRAM: 1500 - 1516	
SUMMARY OF EXPENDITURES							
ACCT.	DESCRIPTION	2006 ACTUAL	2007 ACTUAL	2008		2009 ADOPTED	
				ESTIMATED	BUDGETED		
HUMAN RIGHTS & RELATIONS COMMISSION - 1504							
CONTRACTUAL SERVICES:							
6103	PROFESSIONAL SERVICES	\$ 83,810	\$ 86,350	\$ 88,994	\$ 88,994	\$ 91,664	
6104	CONTINUING EDUCATION	-	-	250	250	250	
6105	DUES & SUBSCRIPTIONS	247	247	200	200	200	
6136	CHEMICAL HEALTH	-	423	500	500	500	
6218	EDUCATION PROGRAM	321	-	800	800	800	
		<u>84,378</u>	<u>87,020</u>	<u>90,744</u>	<u>90,744</u>	<u>93,414</u>	
TOTAL HUMAN RIGHTS & RELATIONS COMMISSION		<u>\$ 84,378</u>	<u>\$ 87,020</u>	<u>\$ 90,744</u>	<u>\$ 90,744</u>	<u>\$ 93,414</u>	
SUBURBAN RATE AUTHORITY - 1506							
CONTRACTUAL SERVICES:							
6103	PROFESSIONAL SERVICES	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	
TOTAL SUBURBAN RATE AUTHORITY		<u>\$ 4,000</u>	<u>\$ 4,000</u>	<u>\$ 4,000</u>	<u>\$ 4,000</u>	<u>\$ 4,000</u>	
EDINA RESOURCE CENTER - 1507							
CONTRACTUAL SERVICES:							
6103	PROFESSIONAL SERVICES	\$ 34,040	\$ 35,061	\$ 36,113	\$ 36,113	\$ 37,000	
TOTAL EDINA RESOURCE CENTER		<u>\$ 34,040</u>	<u>\$ 35,061</u>	<u>\$ 36,113</u>	<u>\$ 36,113</u>	<u>\$ 37,000</u>	
HUMAN SERVICES PLANNING & COORDINATION - 1508							
CONTRACTUAL SERVICES:							
6103	PROFESSIONAL SERVICES	\$ 28,287	\$ -	\$ 23,886	\$ 23,886	\$ -	
TOTAL HUMAN SERVICES PLANNING & COORDINATION		<u>\$ 28,287</u>	<u>\$ -</u>	<u>\$ 23,886</u>	<u>\$ 23,886</u>	<u>\$ -</u>	

FUND: GENERAL	FUNCTION: GENERAL GOVERNMENT	AREA: COMMISSIONS & SPECIAL PROJECTS	PROGRAM: 1500 - 1516
-------------------------	--	---	--------------------------------

SUMMARY OF PERFORMANCE MEASURES

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 appropriation in 2005, and therefore is discontinued for the 2006 budget and beyond.

Historical Society - 1516:

Beginning in 2008, the City will provide a stipend to the Historical Society to support their staffing and programs.

	<u>2008</u>	<u>2009</u>	<u>%</u>
Total Commissions & Special Projects	\$ 520,443	\$ 636,232	22.25%

FUND: GENERAL		FUNCTION: GENERAL GOVERNMENT		AREA: COMMISSIONS & SPECIAL PROJECTS		PROGRAM: 1500 - 1516	
SUMMARY OF EXPENDITURES							
ACCT.	DESCRIPTION	2006 ACTUAL	2007 ACTUAL	2008		2009 ADOPTED	
				ESTIMATED	BUDGETED		
RECORDS MANAGEMENT - 1511							
CONTRACTUAL SERVICES:							
	6103 PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ 28,600	\$ 8,600	
TOTAL RECORDS MANAGEMENT		\$ -	\$ -	\$ -	\$ 28,600	\$ 8,600	
DIAL A RIDE - 1514							
CONTRACTUAL SERVICES:							
	6103 PROFESSIONAL SERVICES	\$ 15,434	\$ 36,956	\$ 30,000	\$ 30,000	\$ 46,000	
TOTAL DIAL A RIDE		\$ 15,434	\$ 36,956	\$ 30,000	\$ 30,000	\$ 46,000	
PUBLIC ARTSCAPE - 1515							
CONTRACTUAL SERVICES:							
	6103 PROFESSIONAL SERVICES	\$ 16,765	\$ -	\$ -	\$ -	\$ -	
TOTAL PUBLIC ARTS PROGRAM		\$ 16,765	\$ -	\$ -	\$ -	\$ -	
HISTORICAL SOCIETY - 1516							
CONTRACTUAL SERVICES:							
	6103 PROFESSIONAL SERVICES	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	
TOTAL HISTORICAL SOCIETY		\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	
TOTAL COMMISSIONS & SPECIAL PROJECTS		\$ 557,583	\$ 687,057	\$ 539,943	\$ 520,443	\$ 636,232	

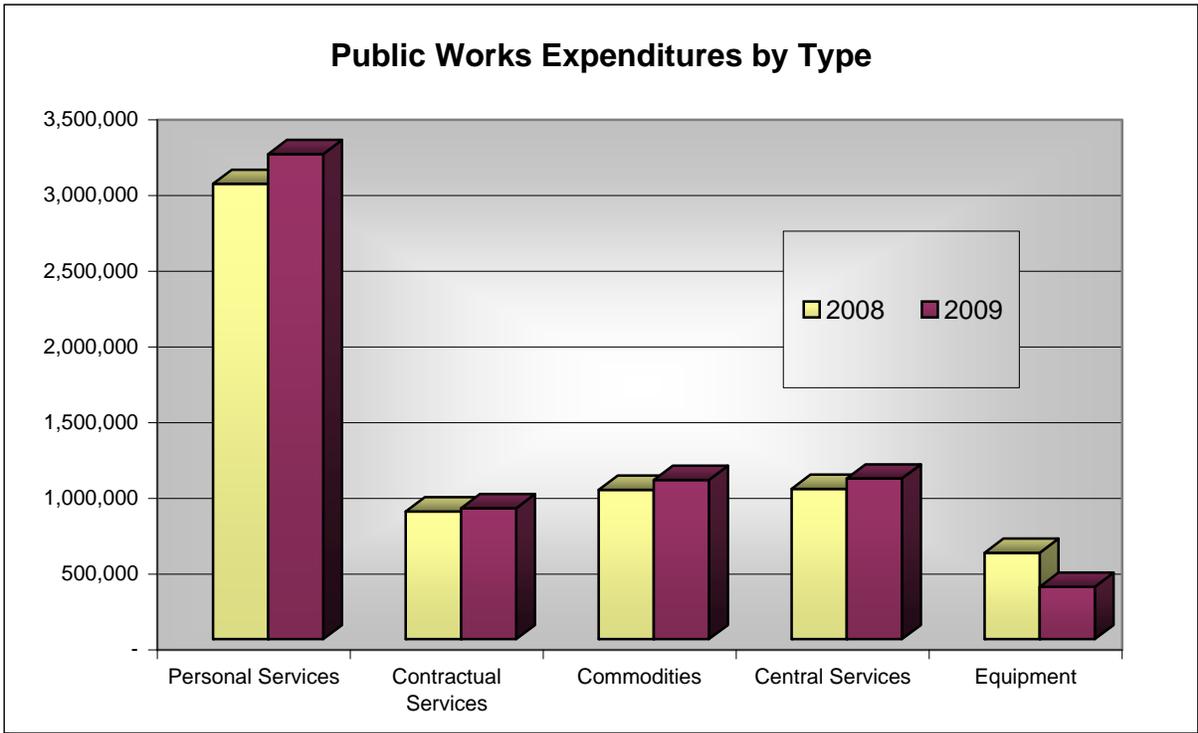
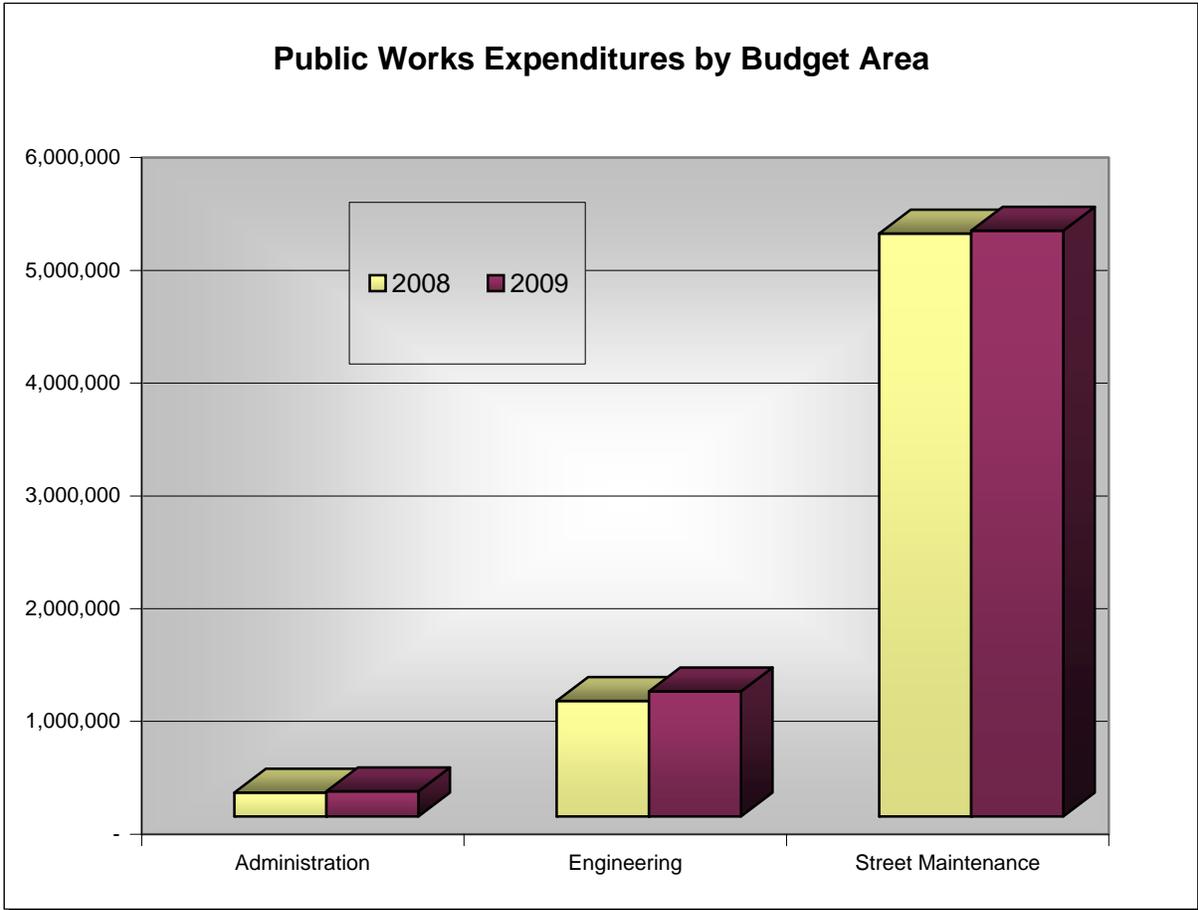
This page left blank intentionally.



Public Works

This page left blank intentionally.

Public Works Expenditure Summary



FUND: GENERAL	FUNCTION: PUBLIC WORKS	AREA: ADMINISTRATION	PROGRAM: 1240
-------------------------	----------------------------------	--------------------------------	-------------------------

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 City 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:

- \$55,000 was transferred from the Street Renovation budget (1314) to the utility budget to properly account for concrete curb and gutter work.
- \$225,000 was removed from the Street Renovation budget (1314) for equipment replacement. These equipment purchases will be financed by equipment certificates.
- \$40,000 was added to the Street Renovation budget (1314) 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.
- \$50,000 was added to the Snow and Ice Removal budget (1318) for additional cost of salt for snow and ice control.

	<u>2008</u>	<u>2009</u>	<u>%</u>
Total Public Works Budget	\$ 6,400,246	\$ 6,524,694	1.94%

FUND: GENERAL		FUNCTION: PUBLIC WORKS		AREA: ADMINISTRATION		PROGRAM: 1240	
SUMMARY OF EXPENDITURES							
ACCT.	DESCRIPTION	2006 ACTUAL	2007 ACTUAL	2008		2009 ADOPTED	
				ESTIMATED	BUDGETED		
PERSONAL SERVICES:							
6010	PAYROLL	\$ 127,330	\$ 133,975	\$ 145,319	\$ 145,319	\$ 155,803	
6030	PENSIONS	7,623	8,367	9,446	9,446	10,517	
6034	SOCIAL SECURITY	8,986	9,431	9,790	9,790	10,613	
6040	FLEX PLAN	10,168	13,046	13,050	13,050	13,500	
6045	WORKERS COMPENSATION	853	810	474	474	508	
		<u>154,960</u>	<u>165,629</u>	<u>178,079</u>	<u>178,079</u>	<u>190,941</u>	
CONTRACTUAL SERVICES:							
6104	CONTINUING EDUCATION	1,313	1,742	2,000	2,000	3,200	
6105	DUES & SUBSCRIPTIONS	60	330	600	600	550	
6107	MILEAGE	3,387	3,416	3,600	3,600	3,550	
6188	CELL PHONE	-	95	-	-	-	
		<u>4,760</u>	<u>5,583</u>	<u>6,200</u>	<u>6,200</u>	<u>7,300</u>	
COMMODITIES:							
6406	GENERAL SUPPLIES	-	-	500	500	850	
CENTRAL SERVICES:							
6803	GENERAL	19,487	17,247	17,880	17,880	16,512	
6804	CITY HALL	6,599	6,796	6,852	6,852	7,344	
		<u>26,086</u>	<u>24,043</u>	<u>24,732</u>	<u>24,732</u>	<u>23,856</u>	
TOTAL ADMINISTRATION		<u>\$ 185,806</u>	<u>\$ 195,255</u>	<u>\$ 209,511</u>	<u>\$ 209,511</u>	<u>\$ 222,947</u>	

FUND: GENERAL	FUNCTION: PUBLIC WORKS	AREA: ENGINEERING	PROGRAM: 1260
-------------------------	----------------------------------	-----------------------------	-------------------------

SUMMARY OF PERFORMANCE MEASURES

Engineering - 1260:

Personal services consist of 9.5 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	2006 ACTUAL	2007 ACTUAL	2008		2009 ADOPTED	
				ESTIMATED	BUDGETED		
ENGINEERING - 1260							
PERSONAL SERVICES:							
6010	PAYROLL	\$ 422,556	\$ 504,835	\$ 568,628	\$ 568,628	\$ 639,099	
6011	OVERTIME	15,632	37,070	3,100	3,100	3,200	
6030	PENSIONS	24,951	32,077	37,162	37,162	43,355	
6034	SOCIAL SECURITY	33,852	41,155	43,737	43,737	49,136	
6040	FLEX PLAN	53,660	63,542	73,950	73,950	76,500	
6045	WORKERS COMPENSATION	4,705	4,590	1,828	1,828	2,294	
		<u>555,356</u>	<u>683,269</u>	<u>728,405</u>	<u>728,405</u>	<u>813,584</u>	
CONTRACTUAL SERVICES:							
6103	PROFESSIONAL SERVICES	28,697	163,423	37,200	37,200	38,000	
6104	CONTINUING EDUCATION	8,916	16,498	14,000	14,000	14,600	
6105	DUES & SUBSCRIPTIONS	1,290	1,787	2,000	2,000	1,800	
6106	MEETING EXPENSE	782	821	1,000	1,000	3,000	
6107	MILEAGE	3,309	6,622	4,200	4,200	6,700	
6188	CELL PHONE	2,793	2,936	2,900	2,900	3,000	
		<u>45,787</u>	<u>192,087</u>	<u>61,300</u>	<u>61,300</u>	<u>67,100</u>	
COMMODITIES:							
6406	GENERAL SUPPLIES	9,520	9,655	12,000	12,000	12,500	
6548	BLUEPRINTING/CAD	758	349	650	650	670	
6577	LUMBER & TOOLS	1,964	1,319	2,200	2,200	2,200	
		<u>12,242</u>	<u>11,323</u>	<u>14,850</u>	<u>14,850</u>	<u>15,370</u>	
CENTRAL SERVICES:							
6803	GENERAL	47,209	47,257	75,516	75,516	75,324	
6804	CITY HALL	19,782	20,377	20,556	20,556	22,032	
6808	EQUIPMENT OPERATION	19,930	21,709	24,000	22,896	24,648	
		<u>86,921</u>	<u>89,343</u>	<u>120,072</u>	<u>118,968</u>	<u>122,004</u>	
EQUIPMENT:							
6710	REPLACEMENT	70,992	15,224	51,084	51,084	51,084	
		<u>70,992</u>	<u>15,224</u>	<u>51,084</u>	<u>51,084</u>	<u>51,084</u>	
TOTAL ENGINEERING		<u>\$ 771,298</u>	<u>\$ 991,246</u>	<u>\$ 975,711</u>	<u>\$ 974,607</u>	<u>\$ 1,069,142</u>	
TRANSPORTATION COMMISSION - 1265							
CONTRACTUAL SERVICES:							
6103	PROFESSIONAL SERVICES	77,501	8,284	42,350	42,350	35,000	
		<u>77,501</u>	<u>8,284</u>	<u>42,350</u>	<u>42,350</u>	<u>35,000</u>	
COMMODITIES:							
6406	GENERAL SUPPLIES	1,300	1,575	5,250	5,250	3,000	
		<u>1,300</u>	<u>1,575</u>	<u>5,250</u>	<u>5,250</u>	<u>3,000</u>	
TOTAL TRANSPORTATION COMMISSION		<u>\$ 78,801</u>	<u>\$ 9,859</u>	<u>\$ 47,600</u>	<u>\$ 47,600</u>	<u>\$ 38,000</u>	
TOTAL ENGINEERING		<u>\$ 850,099</u>	<u>\$ 1,001,105</u>	<u>\$ 1,023,311</u>	<u>\$ 1,022,207</u>	<u>\$ 1,107,142</u>	

FUND: GENERAL	FUNCTION: PUBLIC WORKS	AREA: SUPERVISION	PROGRAM: 1280-1281
-------------------------	----------------------------------	-----------------------------	------------------------------

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	2006 ACTUAL	2007 ACTUAL	2008		2009 ADOPTED	
				ESTIMATED	BUDGETED		
SUPERVISION - 1280							
PERSONAL SERVICES:							
6010	PAYROLL	\$ 130,453	\$ 133,097	\$ 154,142	\$ 154,142	\$ 159,536	
6011	OVERTIME	1,495	1,822	4,450	4,450	4,600	
6030	PENSIONS	7,900	8,427	10,308	10,308	11,079	
6034	SOCIAL SECURITY	9,946	10,248	12,132	12,132	12,556	
6040	FLEX PLAN	17,338	19,509	21,750	21,750	22,500	
6045	WORKERS COMPENSATION	766	791	617	617	445	
		167,898	173,894	203,399	203,399	210,716	
CONTRACTUAL SERVICES:							
6104	CONTINUING EDUCATION	4,214	2,230	5,300	5,300	5,400	
6105	DUES & SUBSCRIPTIONS	1,364	3,052	1,000	1,000	2,100	
6188	CELL PHONE	-	-	300	300	300	
6270	GOPHER ONE STATE	-	-	-	-	-	
6271	HAZ. WASTE DISPOSAL	2,738	2,267	4,800	4,800	4,900	
		8,316	7,549	11,400	11,400	12,700	
COMMODITIES:							
6406	GENERAL SUPPLIES	-	235	-	-	550	
CENTRAL SERVICES:							
6803	GENERAL	111,110	104,717	124,212	124,212	116,604	
6806	PUBLIC WORKS BUILDING	41,698	45,499	48,180	48,180	49,368	
6808	EQUIPMENT OPERATION	21,319	21,874	25,000	23,076	26,388	
		174,127	172,090	197,392	195,468	192,360	
TOTAL SUPERVISION		\$ 350,341	\$ 353,768	\$ 412,191	\$ 410,267	\$ 416,326	
TRAINING - 1281							
PERSONAL SERVICES:							
6010	PAYROLL	\$ 139	\$ 102	\$ -	\$ -	\$ -	
	BENEFITS	40	32	-	-	-	
		179	134	-	-	-	
CONTRACTUAL SERVICES:							
6104	CONTINUING EDUCATION	19,930	24,998	20,600	20,600	21,100	
COMMODITIES:							
6579	TRAINING AIDS	-	275	300	300	280	
TOTAL TRAINING		\$ 20,109	\$ 25,407	\$ 20,900	\$ 20,900	\$ 21,380	
TOTAL SUPERVISION & TRAINING		\$ 370,450	\$ 379,175	\$ 433,091	\$ 431,167	\$ 437,706	

FUND: GENERAL	FUNCTION: PUBLIC WORKS	AREA: STREET DEPARTMENT	PROGRAM:
-------------------------	----------------------------------	-----------------------------------	-----------------

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	\$ 1,987,334
Charged to other funds:	
Central Services:	
City Hall	36,079
Public Works Building	54,460
Equipment	6,808
Fire Buildings	7,489
Park Buildings	34,012
Enterprise Funds	<u>155,486</u>
Total Street payroll	<u><u>\$ 2,281,668</u></u>

FUND: GENERAL	FUNCTION: PUBLIC WORKS	AREA: STREET DEPARTMENT	PROGRAM:
-------------------------	----------------------------------	-----------------------------------	-----------------

SUMMARY OF PERFORMANCE MEASURES

This page is intentionally left blank.

FUND: GENERAL	FUNCTION: PUBLIC WORKS	AREA: STREET MAINTENANCE	PROGRAM: 1301-1310
-------------------------	----------------------------------	------------------------------------	------------------------------

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 involved in 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	2006 ACTUAL	2007 ACTUAL	2008		2009 ADOPTED	
				ESTIMATED	BUDGETED		
GENERAL MAINTENANCE - 1301							
PERSONAL SERVICES:							
6010	PAYROLL	\$ 575,763	\$ 531,205	\$ 1,353,336	\$ 1,353,336	\$ 1,395,431	
6011	OVERTIME	21,789	24,019	68,300	68,300	70,700	
6030	PENSIONS	33,758	33,024	92,406	92,406	98,962	
6034	SOCIAL SECURITY	44,294	40,756	108,754	108,754	112,157	
6040	FLEX PLAN	83,310	78,999	202,242	202,242	211,692	
6045	WORKERS COMPENSATION	26,167	30,707	71,561	71,561	98,392	
		785,081	738,710	1,896,599	1,896,599	1,987,334	
CONTRACTUAL SERVICES:							
6103	PROFESSIONAL SVCS	3,226	1,132	1,200	1,200	1,200	
6151	EQUIP RENTAL/CRUSHING	14,604	28,256	18,000	18,000	21,000	
6180	CONTRACTED REPAIR	14,654	17,209	16,000	16,000	16,400	
6182	RUBBISH HAULING	4,603	3,245	5,200	5,200	5,300	
6188	CELL PHONE	4,270	3,653	4,800	4,800	5,000	
6201	LAUNDRY	15,577	14,878	16,000	16,000	16,000	
		56,934	68,373	61,200	61,200	64,900	
COMMODITIES:							
6406	GENERAL SUPPLIES	14,377	12,380	19,600	19,600	20,200	
6517	SELECT MATERIALS	2,133	358	-	-	800	
6518	ASPHALT MIX	23,808	11,853	18,000	18,000	18,000	
6519	MC 1 OIL/RUB CRACK FILL	13,333	37,197	9,000	9,000	20,000	
6520	CONCRETE	-	-	100	100	100	
6556	TOOLS	11,510	20,990	15,400	15,400	15,900	
6610	SAFETY EQUIPMENT	15,124	12,052	14,800	14,800	15,000	
		80,285	94,830	76,900	76,900	90,000	
CENTRAL SERVICES:							
6808	EQUIPMENT OPERATION	561,399	620,233	720,000	654,264	722,916	
TOTAL GENERAL MAINTENANCE		\$ 1,483,699	\$ 1,522,146	\$ 2,754,699	\$ 2,688,963	\$ 2,865,150	
EQUIPMENT - 1305							
EQUIPMENT:							
6710	REPLACEMENT	\$ 245,623	\$ 647,572	\$ 519,454	\$ 519,454	\$ 294,454	
TOTAL REPLACEMENT		\$ 245,623	\$ 647,572	\$ 519,454	\$ 519,454	\$ 294,454	
STREET SWEEPING - 1310							
PERSONAL SERVICES:							
6010	PAYROLL	\$ 109,952	\$ 107,050	\$ -	\$ -	\$ -	
6011	OVERTIME	6,877	7,818	-	-	-	
6030	PENSIONS	7,010	7,178	-	-	-	
6034	SOCIAL SECURITY	8,960	8,740	-	-	-	
6040	FLEX PLAN	16,611	15,108	-	-	-	
6045	WORKERS COMPENSATION	5,870	6,373	-	-	-	
		155,280	152,267	-	-	-	
COMMODITIES:							
6523	BROOMS	19,801	19,762	16,000	16,000	18,000	
6524	WEARING SHOES	-	1,240	275	275	275	
		19,801	21,002	16,275	16,275	18,275	
TOTAL STREET SWEEPING		\$ 175,081	\$ 173,269	\$ 16,275	\$ 16,275	\$ 18,275	

FUND: GENERAL	FUNCTION: PUBLIC WORKS	AREA: STREET MAINTENANCE	PROGRAM: 1314-1318
-------------------------	----------------------------------	------------------------------------	------------------------------

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	2006 ACTUAL	2007 ACTUAL	2008		2009 ADOPTED	
				ESTIMATED	BUDGETED		
RENOVATION - 1314							
PERSONAL SERVICES:							
6010	PAYROLL	\$ 231,017	\$ 246,387	\$ -	\$ -	\$ -	
6011	OVERTIME	13,791	18,074	-	-	-	
6030	PENSIONS	14,392	15,873	-	-	-	
6034	SOCIAL SECURITY	18,391	19,600	-	-	-	
6040	FLEX PLAN	32,202	33,574	-	-	-	
6045	WORKERS COMPENSATION	8,014	14,154	-	-	-	
		<u>317,807</u>	<u>347,662</u>	<u>-</u>	<u>-</u>	<u>-</u>	
CONTRACTUAL SERVICES:							
6180	CONTRACTED REPAIR	26,049	12,191	28,000	28,000	28,700	
COMMODITIES:							
6406	GENERAL SUPPLIES	15,247	11,858	14,000	14,000	14,420	
6517	GRANULAR MATERIALS	39,668	30,537	40,000	40,000	41,200	
6518	ASPHALT MIX	288,511	286,996	330,000	330,000	380,000	
6519	EMUL. ASPHALT	44,624	51,961	46,500	46,500	49,000	
6520	CONCRETE	65,577	73,886	62,000	62,000	8,860	
		<u>453,627</u>	<u>455,238</u>	<u>492,500</u>	<u>492,500</u>	<u>493,480</u>	
TOTAL RENOVATION		<u>\$ 797,483</u>	<u>\$ 815,091</u>	<u>\$ 520,500</u>	<u>\$ 520,500</u>	<u>\$ 522,180</u>	
SNOW & ICE REMOVAL - 1318							
PERSONAL SERVICES:							
6010	PAYROLL	\$ 113,713	\$ 165,351	\$ -	\$ -	\$ -	
6011	OVERTIME	20,945	72,648	-	-	-	
6030	PENSIONS	8,051	14,851	-	-	-	
6034	SOCIAL SECURITY	9,972	17,543	-	-	-	
6040	FLEX PLAN	16,361	33,981	-	-	-	
6045	WORKERS COMPENSATION	6,238	12,333	-	-	-	
		<u>175,280</u>	<u>316,707</u>	<u>-</u>	<u>-</u>	<u>-</u>	
COMMODITIES:							
6406	GENERAL SUPPLIES	7,106	9,558	8,500	8,500	9,800	
6516	CALCIUM CHLOR./DEICER	-	-	1,200	1,200	1,200	
6517	SAND	5,433	10,652	9,200	9,200	10,100	
6525	SALT	113,545	151,463	198,000	198,000	253,900	
		<u>126,084</u>	<u>171,673</u>	<u>216,900</u>	<u>216,900</u>	<u>275,000</u>	
TOTAL SNOW & ICE REMOVAL		<u>\$ 301,364</u>	<u>\$ 488,380</u>	<u>\$ 216,900</u>	<u>\$ 216,900</u>	<u>\$ 275,000</u>	
TOTAL STREET MAINTENANCE		<u>\$ 3,003,250</u>	<u>\$ 3,646,458</u>	<u>\$ 4,027,828</u>	<u>\$ 3,962,092</u>	<u>\$ 3,975,059</u>	

FUND: GENERAL	FUNCTION: PUBLIC WORKS	AREA: STREET LIGHTING	PROGRAM: 1321-1322
-------------------------	----------------------------------	---------------------------------	------------------------------

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	2006 ACTUAL	2007 ACTUAL	2008		2009 ADOPTED	
				ESTIMATED	BUDGETED		
REGULAR - 1321							
PERSONAL SERVICES:							
6010	PAYROLL	\$ 3,012	\$ 1,557	\$ -	\$ -	\$ -	
	BENEFITS	833	322	-	-	-	
		3,845	1,879	-	-	-	
CONTRACTUAL SERVICES:							
6180	CONTRACTED REPAIRS	-	-	500	500	1,000	
6185	LIGHT & POWER	360,213	360,891	370,000	370,000	379,250	
		360,213	360,891	370,500	370,500	380,250	
COMMODITIES:							
6530	REPAIR PARTS	1,321	70	1,300	1,300	1,500	
TOTAL STREET LIGHTING REGULAR		\$ 365,379	\$ 362,840	\$ 371,800	\$ 371,800	\$ 381,750	
ORNAMENTAL - 1322							
PERSONAL SERVICES:							
6010	PAYROLL	\$ 38,040	\$ 47,957	\$ -	\$ -	\$ -	
6030	PENSIONS	2,275	2,825	-	-	-	
6034	SOCIAL SECURITY	2,987	3,716	-	-	-	
6040	FLEX PLAN	4,287	5,916	-	-	-	
6045	WORKERS COMPENSATION	1,119	1,624	-	-	-	
		48,708	62,038	-	-	-	
CONTRACTUAL SERVICES:							
6180	CONTRACTED REPAIRS	10,547	12,386	12,000	12,000	12,350	
6185	LIGHT & POWER	4,115	18,632	36,000	36,000	35,800	
6188	CELL PHONE	2,687	1,115	106	106	1,200	
6189	LAUNDRY	-	-	-	-	-	
		17,349	32,133	48,106	48,106	49,350	
COMMODITIES:							
6406	GENERAL SUPPLIES	6,981	4,971	6,500	6,500	6,690	
6530	REPAIR PARTS	17,230	17,793	19,000	19,000	19,570	
		24,211	22,764	25,500	25,500	26,260	
TOTAL STREET LIGHTING ORNAMENTAL		\$ 90,268	\$ 116,935	\$ 73,606	\$ 73,606	\$ 75,610	
TOTAL STREET LIGHTING		\$ 455,647	\$ 479,775	\$ 445,406	\$ 445,406	\$ 457,360	

FUND: GENERAL	FUNCTION: PUBLIC WORKS	AREA: TRAFFIC/STREET SIGNS	PROGRAM: 1325
-------------------------	----------------------------------	--------------------------------------	-------------------------

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	2006 ACTUAL	2007 ACTUAL	2008		2009 ADOPTED	
				ESTIMATED	BUDGETED		
PERSONAL SERVICES:							
6010	PAYROLL	\$ 41,558	\$ 42,528	\$ -	\$ -	\$ -	
6030	PENSIONS	2,487	2,656	-	-	-	
6034	SOCIAL SECURITY	3,020	3,043	-	-	-	
6040	FLEX PLAN	6,621	6,615	-	-	-	
6045	WORKERS COMPENSATION	2,001	2,536	-	-	-	
		55,687	57,378	-	-	-	
CONTRACTUAL SERVICES:							
6103	PROFESSIONAL SERVICES	1,463	200	2,500	2,500	2,600	
6188	CELL PHONE	-	-	100	100	-	
		1,463	200	2,600	2,600	2,600	
COMMODITIES:							
6406	GENERAL SUPPLIES	12,038	12,408	13,400	13,400	13,500	
6531	SIGNS & POSTS	30,018	24,084	28,500	28,500	28,000	
6532	PAINT	285	74	600	600	620	
		42,341	36,566	42,500	42,500	42,120	
TOTAL STREET NAME SIGNS		\$ 99,491	\$ 94,144	\$ 45,100	\$ 45,100	\$ 44,720	

FUND: GENERAL	FUNCTION: PUBLIC WORKS	AREA: TRAFFIC CONTROL	PROGRAM: 1330-1335
-------------------------	----------------------------------	---------------------------------	------------------------------

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	2006 ACTUAL	2007 ACTUAL	2008		2009 ADOPTED	
				ESTIMATED	BUDGETED		
TRAFFIC SIGNAL MAINTENANCE 1330							
PERSONAL SERVICES:							
6010	PAYROLL	\$ 13,068	\$ 16,512	\$ -	\$ -	\$ -	
6030	PENSIONS	769	1,019	-	-	-	
6034	SOCIAL SECURITY	1,042	1,307	-	-	-	
6040	FLEX PLAN	1,126	1,407	-	-	-	
6045	WORKERS COMPENSATION	393	533	-	-	-	
		16,398	20,778	-	-	-	
CONTRACTUAL SERVICES:							
6180	CONTRACTED REPAIRS	3,639	4,125	8,200	8,200	8,500	
6185	LIGHT & POWER	58,348	64,543	59,000	59,000	61,000	
6215	EQUIPMENT MAINT.	19,812	19,398	30,000	30,000	30,000	
		81,799	88,066	97,200	97,200	99,500	
COMMODITIES:							
6406	GENERAL SUPPLIES	166	187	430	430	440	
6530	REPAIR PARTS	2,514	3,694	8,200	8,200	5,640	
		2,680	3,881	8,630	8,630	6,080	
TOTAL TRAFFIC SIGNAL MAINTENANCE		\$ 100,877	\$ 112,725	\$ 105,830	\$ 105,830	\$ 105,580	
PAVEMENT MARKING - 1335							
PERSONAL SERVICES:							
6010	PAYROLL	\$ 42,394	\$ 28,943	\$ -	\$ -	\$ -	
	BENEFITS	13,144	9,243	-	-	-	
		55,538	38,186	-	-	-	
CONTRACTUAL SERVICES:							
6103	PROFESSIONAL SERVICES	429	2,788	618	618	600	
COMMODITIES:							
6406	GENERAL SUPPLIES	5,130	5,379	3,600	3,600	5,200	
6531	SIGNS & POSTS	-	6,329	2,570	2,570	3,200	
6532	PAINT & PAVE MARKING	18,699	8,707	18,600	18,600	18,450	
		23,829	20,415	24,770	24,770	26,850	
TOTAL PAVEMENT MARKING		\$ 79,796	\$ 61,389	\$ 25,388	\$ 25,388	\$ 27,450	
TOTAL TRAFFIC CONTROL		\$ 180,673	\$ 174,114	\$ 131,218	\$ 131,218	\$ 133,030	

FUND: GENERAL	FUNCTION: PUBLIC WORKS	AREA: BRIDGES/GUARD RAILS	PROGRAM: 1343
-------------------------	----------------------------------	-------------------------------------	-------------------------

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	2006 ACTUAL	2007 ACTUAL	2008		2009 ADOPTED	
				ESTIMATED	BUDGETED		
PERSONAL SERVICES:							
6010	PAYROLL	\$ 12,342	\$ 16,775	\$ -	\$ -	\$ -	
6030	PENSIONS	739	1,048	-	-	-	
6034	SOCIAL SECURITY	863	1,152	-	-	-	
6040	FLEX PLAN	1,591	2,581	-	-	-	
6045	WORKERS COMPENSATION	683	1,019	-	-	-	
		<u>16,218</u>	<u>22,575</u>	<u>-</u>	<u>-</u>	<u>-</u>	
CONTRACTUAL SERVICES:							
6103	PROFESSIONAL SERVICES	7,311	-	2,500	2,500	2,600	
6151	EQUIPMENT RENTAL	-	-	300	300	300	
		<u>7,311</u>	<u>-</u>	<u>2,800</u>	<u>2,800</u>	<u>2,900</u>	
COMMODITIES:							
6406	GENERAL SUPPLIES	2,839	3,806	3,100	3,100	3,200	
6533	GUARD RAIL MATERIAL	2,764	299	3,700	3,700	-	
		<u>5,603</u>	<u>4,105</u>	<u>6,800</u>	<u>6,800</u>	<u>3,200</u>	
TOTAL BRIDGES/GUARD RAILS		<u>\$ 29,132</u>	<u>\$ 26,680</u>	<u>\$ 9,600</u>	<u>\$ 9,600</u>	<u>\$ 6,100</u>	

FUND: GENERAL	FUNCTION: PUBLIC WORKS	AREA: RETAINING WALL MAINT.	PROGRAM: 1344
-------------------------	----------------------------------	---------------------------------------	-------------------------

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	2006 ACTUAL	2007 ACTUAL	2008		2009 ADOPTED	
				ESTIMATED	BUDGETED		
PERSONAL SERVICES:							
6010	PAYROLL	\$ 63	\$ 2,013	\$ -	\$ -	\$ -	
	BENEFITS	20	728	-	-	-	
		83	2,741	-	-	-	
CONTRACTUAL SERVICES:							
6180	CONTRACTED REPAIRS	21,597	27,173	26,780	26,780	27,200	
COMMODITIES:							
6406	GENERAL SUPPLIES	142	-	160	160	160	
6577	LUMBER/STONE	3,504	3,435	7,000	7,000	3,800	
		3,646	3,435	7,160	7,160	3,960	
TOTAL RETAINING WALLS		\$ 25,326	\$ 33,349	\$ 33,940	\$ 33,940	\$ 31,160	

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

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: GENERAL		FUNCTION: PUBLIC WORKS		AREA: SIDEWALKS RAMPS, PARKING LOTS		PROGRAM: 1365 - 1370	
SUMMARY OF EXPENDITURES							
ACCT.	DESCRIPTION	2006 ACTUAL	2007 ACTUAL	2008		2009 ADOPTED	
				ESTIMATED	BUDGETED		
SIDEWALKS - MAINTENANCE & REPAIR - 1365							
PERSONAL SERVICES:							
6010	PAYROLL	\$ -	\$ 1,872	\$ -	\$ -	\$ -	
	BENEFITS	-	707	-	-	-	
		-	2,579	-	-	-	
COMMODITIES:							
6406	GENERAL SUPPLIES	401	1,074	1,300	1,300	1,300	
6518	BLACKTOP	-	-	240	240	240	
6520	CONCRETE	-	480	2,900	2,900	2,990	
		401	1,554	4,440	4,440	4,530	
TOTAL SIDEWALK - MAINTENANCE & REPAIR		\$ 401	\$ 4,133	\$ 4,440	\$ 4,440	\$ 4,530	
SIDEWALKS - SNOW & ICE REMOVAL - 1370							
PERSONAL SERVICES:							
6010	PAYROLL	\$ 11,783	\$ 21,627	\$ -	\$ -	\$ -	
6011	OVERTIME	1,761	8,455	-	-	-	
6030	PENSIONS	810	1,879	-	-	-	
6034	SOCIAL SECURITY	1,025	2,292	-	-	-	
6040	FLEX PLAN	2,257	5,086	-	-	-	
6045	WORKERS COMPENSATION	630	1,619	-	-	-	
		18,266	40,958	-	-	-	
COMMODITIES:							
6406	GENERAL SUPPLIES	-	-	515	515	530	
TOTAL SIDEWALK - SNOW & ICE REMOVAL		\$ 18,266	\$ 40,958	\$ 515	\$ 515	\$ 530	

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

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:		FUNCTION:		AREA:		PROGRAM:
GENERAL		PUBLIC WORKS		SIDEWALKS RAMPS, PARKING LOTS		1375 - 1380
SUMMARY OF EXPENDITURES						
ACCT.	DESCRIPTION	2006 ACTUAL	2007 ACTUAL	2008		2009 ADOPTED
				ESTIMATED	BUDGETED	
PARKING RAMP MAINT. - 1375						
PERSONAL SERVICES:						
6010	PAYROLL	\$ 14,001	\$ 6,455	\$ -	\$ -	\$ -
6011	OVERTIME	4,318	9,671	-	-	-
	BENEFITS	6,012	5,250	-	-	-
		24,331	21,376	-	-	-
CONTRACTUAL SERVICES:						
6103	PROFESSIONAL SERVICES	11,511	17,446	14,500	14,500	14,800
6185	LIGHT & POWER	56,927	55,639	48,300	48,300	49,500
6189	SEWER & WATER	262	289	290	290	320
		68,700	73,374	63,090	63,090	64,620
COMMODITIES:						
6406	GENERAL SUPPLIES	8,182	5,883	4,400	4,400	4,980
6511	CLEANING SUPPLIES	-	-	100	100	100
6530	REPAIR PARTS	14,955	2,792	15,000	15,000	12,000
		23,137	8,675	19,500	19,500	17,080
TOTAL PARKING RAMP MAINTENANCE		\$ 116,168	\$ 103,425	\$ 82,590	\$ 82,590	\$ 81,700
PARKING LOT MAINTENANCE - 1380						
PERSONAL SERVICES:						
6010	PAYROLL	\$ -	\$ -	\$ -	\$ -	\$ -
	BENEFITS	-	-	-	-	-
		-	-	-	-	-
CONTRACTUAL SERVICES:						
6103	PROFESSIONAL SERVICES	-	2,453	660	660	670
COMMODITIES:						
6406	GENERAL SUPPLIES	1,267	-	1,300	1,300	1,340
6518	BLACKTOP	1,950	1,302	15,000	15,000	15,000
6519	SURFACE TREATMENT	-	-	5,500	5,500	5,700
		3,217	1,302	21,800	21,800	22,040
TOTAL PARKING LOTS		\$ 3,217	\$ 3,755	\$ 22,460	\$ 22,460	\$ 22,710
TOTAL SIDEWALKS - RAMPS & PARKING LOTS		\$ 138,052	\$ 152,271	\$ 110,005	\$ 110,005	\$ 109,470

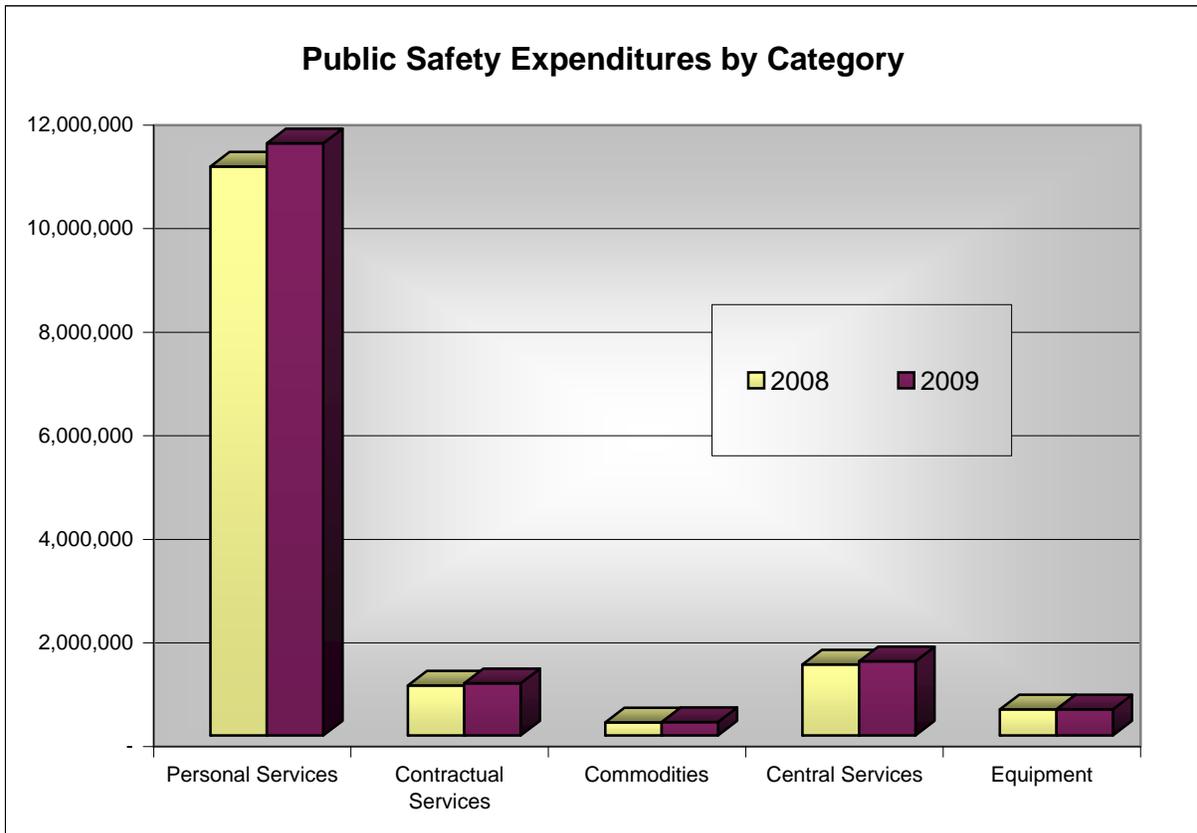
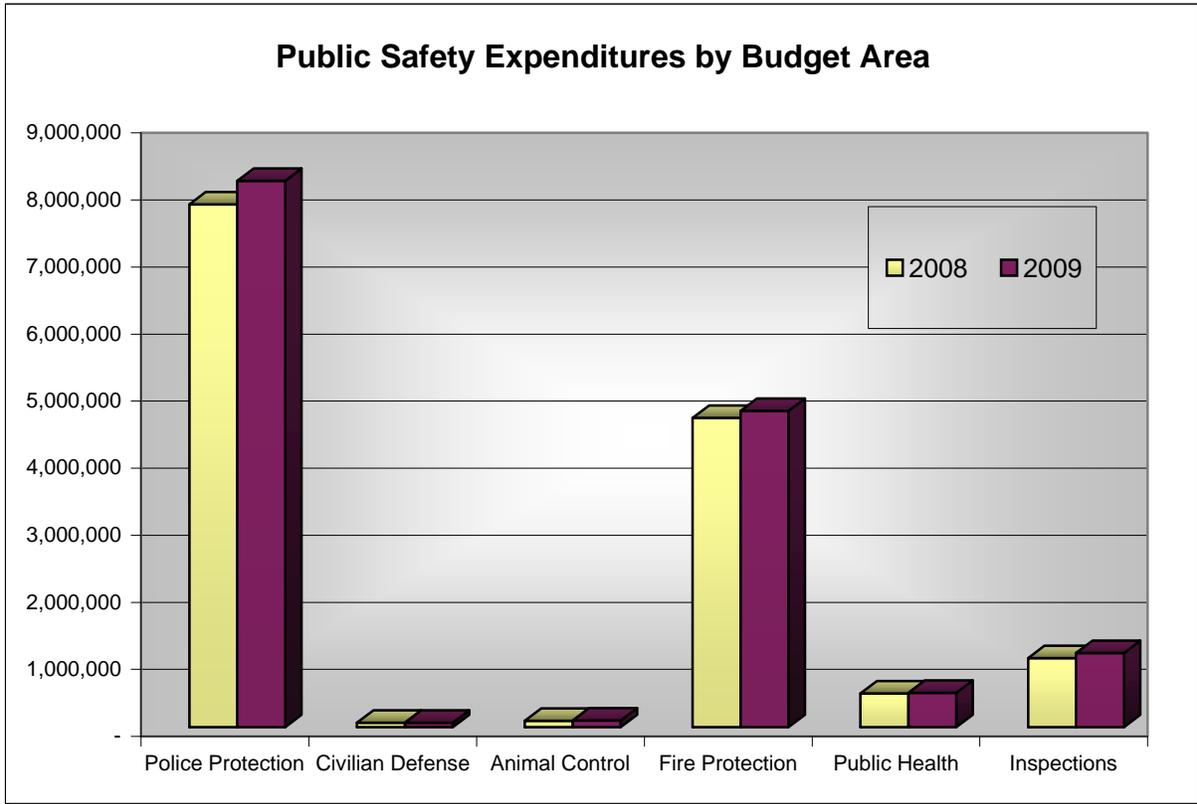
This page left blank intentionally.



Public Safety

This page left blank intentionally.

Public Safety Expenditure Summary



FUND: GENERAL	FUNCTION: PUBLIC SAFETY	AREA: POLICE PROTECTION	PROGRAM: 1400-1419
-------------------------	-----------------------------------	-----------------------------------	------------------------------

SUMMARY OF PERFORMANCE MEASURES

Police - 1400:

Personal services consists of 67 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 2007, the department responded to over 27,000 calls for service which involved medical emergencies, fires, 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 reported 1,146 major Part I crimes such as burglary, robbery, assault, and theft, with an additional 864 Part II or lesser crimes in 2007. This was a 4% increase compared to 2006.

Police respond to emergency calls within 5 minutes and to non-emergency calls within 10 minutes under normal conditions. The Edina Police Department operates a 24-hour Communications Center which handles all 911 calls and dispatches the appropriate Police, Fire, and EMS units.

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. The Edina Police Department has full-time officers assigned to the Southwest Hennepin County Narcotics Task Force and the Minnesota Financial Crimes Task Force.

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

The Police Department operates 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:

- The overtime budget was reduced by \$16,000 due to the transition to a compressed patrol schedule and the addition of a part-time dispatcher to cover overtime hours.

FUND: GENERAL		FUNCTION: PUBLIC SAFETY		AREA: POLICE PROTECTION		PROGRAM: 1400 - 1419	
SUMMARY OF EXPENDITURES							
ACCT.	DESCRIPTION	2006 ACTUAL	2007 ACTUAL	2008		2009	
				ESTIMATED	BUDGETED	ADOPTED	
POLICE SERVICES - 1400							
PERSONAL SERVICES:							
6010	PAYROLL	\$ 4,241,984	\$ 4,427,267	\$ 4,631,875	\$ 4,631,875	\$ 4,823,520	
6011	OVERTIME	213,664	219,851	157,343	157,343	146,850	
6030	PENSIONS	434,602	498,817	559,927	559,927	631,609	
6034	SOCIAL SECURITY	113,637	119,929	115,606	115,606	126,641	
6037	FITNESS	16,591	19,279	-	-	23,567	
6040	FLEX PLAN	478,326	538,211	580,725	580,725	600,750	
6045	WORKERS COMPENSATION	147,289	122,460	108,402	108,402	100,485	
		5,646,093	5,945,814	6,153,878	6,153,878	6,453,422	
CONTRACTUAL SERVICES:							
6103	PROFESSIONAL SERVICES	28,740	1,959	17,226	17,226	17,657	
6104	CONTINUING EDUCATION	34,596	30,336	54,526	54,526	55,889	
6105	DUES & SUBSCRIPTIONS	1,885	1,428	2,594	2,594	2,659	
6106	MEETING EXPENSE	1,041	1,484	1,030	1,030	1,056	
6107	MILEAGE	699	269	1,133	1,133	1,161	
6151	EQUIPMENT RENTAL	26,820	26,458	23,148	23,148	23,727	
6160	DATA PROCESSING	27,825	64,170	66,095	66,095	67,747	
6175	PHYSICAL EXAMINATIONS	1,244	1,141	1,339	1,339	1,372	
6188	TELEPHONE	13,941	13,018	13,690	13,690	14,032	
6201	LAUNDRY	194	141	515	515	528	
6203	UNIFORM ALLOWANCE	45,734	43,278	46,059	46,059	47,210	
6204	TELETYPE SERVICE	3,288	3,288	3,501	3,501	3,589	
6215	EQUIPMENT MAINT.	12,607	15,499	13,338	13,338	13,671	
6221	RANGE RENTAL	20,282	20,324	22,293	22,293	22,850	
6230	SERVICE CONTR. - EQUIP.	82,008	17,095	99,324	89,324	101,557	
6235	POSTAGE	2,432	4,909	5,210	5,210	5,340	
		303,336	244,797	371,021	361,021	380,045	
COMMODITIES:							
6405	BOOKS AND PAMPHLETS	623	333	1,030	1,030	1,061	
6406	GENERAL SUPPLIES	20,932	26,546	25,451	35,451	26,515	
6408	PHOTOGRAPHIC SUPPLIES	-	40	1,030	1,030	1,061	
6510	FIRST AID SUPPLIES	2,456	1,232	1,854	1,854	1,910	
6513	OFFICE SUPPLIES	5,296	5,916	5,436	5,436	5,599	
6514	INSPECTION EXPENSES	-	-	1,133	1,133	1,167	
6551	AMMUNITION	14,515	12,655	13,093	13,093	13,486	
6575	PRINTING	8,625	8,253	11,330	11,330	11,670	
6610	SAFETY EQUIPMENT	3,727	3,767	3,497	3,497	3,602	
6630	GRANT EXPENDITURES	38,227	-	-	-	-	
		94,401	58,742	63,854	73,854	66,071	

FUND: GENERAL	FUNCTION: PUBLIC SAFETY	AREA: POLICE PROTECTION	PROGRAM: 1400-1419
-------------------------	-----------------------------------	-----------------------------------	------------------------------

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 (19 volunteer 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 4,500 hours annually. They perform work during special events and provide non-emergency service work and patrol.

	<u>2008</u>	<u>2009</u>	<u>%</u>
Total Police Budget	\$ 7,796,069	\$ 8,147,023	4.50%

FUND: GENERAL		FUNCTION: PUBLIC SAFETY		AREA: POLICE PROTECTION		PROGRAM: 1400 - 1419	
SUMMARY OF EXPENDITURES							
ACCT.	DESCRIPTION	2006 ACTUAL	2007 ACTUAL	2008		2009 ADOPTED	
				ESTIMATED	BUDGETED		
CENTRAL SERVICES:							
6803	GENERAL	\$ 256,465	\$ 240,574	\$ 264,240	\$ 264,240	\$ 252,300	
6804	CITY HALL	210,381	216,837	218,712	218,712	234,432	
6808	EQUIPMENT OPERATION	381,946	415,044	470,000	437,640	474,504	
		848,792	872,455	952,952	920,592	961,236	
EQUIPMENT:							
6710	REPLACEMENT	658,888	299,355	265,533	265,533	265,533	
		658,888	299,355	265,533	265,533	265,533	
TOTAL POLICE SERVICES		\$ 7,551,510	\$ 7,421,163	\$ 7,807,238	\$ 7,774,878	\$ 8,126,307	
RESERVE PROGRAM - 1419							
CONTRACTUAL SERVICES:							
6102	CONTRACTUAL SERVICES	\$ 8,400	\$ 7,600	\$ 7,600	\$ 8,400	\$ 7,600	
6104	CONTINUING EDUCATION	9,078	4,301	4,937	4,937	5,060	
6106	MEETING EXPENSE	-	-	1,061	1,061	1,088	
6203	UNIFORM ALLOWANCE	4,800	3,603	5,714	5,714	5,857	
		22,278	15,504	19,312	20,112	19,605	
COMMODITIES:							
6406	GENERAL SUPPLIES	28	-	1,079	1,079	1,111	
TOTAL RESERVE PROGRAM		\$ 22,306	\$ 15,504	\$ 20,391	\$ 21,191	\$ 20,716	
TOTAL POLICE PROTECTION		\$ 7,573,816	\$ 7,436,667	\$ 7,827,629	\$ 7,796,069	\$ 8,147,023	

FUND: GENERAL	FUNCTION: PUBLIC SAFETY	AREA: CIVILIAN DEFENSE	PROGRAM: 1460
-------------------------	-----------------------------------	----------------------------------	-------------------------

SUMMARY OF PERFORMANCE MEASURES

Civilian Defense - 1460:

Personal services consist of 25% of 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. This area has become increasingly important with Homeland Security concerns and the threat of Pandemic Flu.

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. The City maintains an Emergency Operations Plan, which follows an all-hazards approach to preparing for and responding to large scale emergencies.

	<u>2008</u>	<u>2009</u>	<u>%</u>
Total Civilian Defense Budget	\$ 64,592	\$ 66,619	3.14%

FUND: GENERAL		FUNCTION: PUBLIC SAFETY		AREA: CIVILIAN DEFENSE		PROGRAM: 1460	
SUMMARY OF EXPENDITURES							
ACCT.	DESCRIPTION	2006 ACTUAL	2007 ACTUAL	2008		2009 ADOPTED	
				ESTIMATED	BUDGETED		
PERSONAL SERVICES:							
6010	PAYROLL	\$ 36,691	\$ 35,719	\$ 37,370	\$ 37,370	\$ 38,800	
CONTRACTUAL SERVICES:							
6103	PROFESSIONAL SERVICES	-	3,684	1,759	1,759	1,803	
6104	CONTINUING EDUCATION	2,221	1,529	1,382	1,382	1,417	
6105	DUES & SUBSCRIPTIONS	195	-	236	236	242	
6185	LIGHT AND POWER	729	670	809	809	829	
6230	SERVICE CONTRACTS	4,262	4,460	5,595	5,595	5,735	
		7,407	10,343	9,781	9,781	10,026	
COMMODITIES:							
6406	GENERAL SUPPLIES	15	-	11,758	11,758	12,110	
EQUIPMENT:							
6710	REPLACEMENT	-	2,160	5,683	5,683	5,683	
TOTAL CIVILIAN DEFENSE		<u>\$ 44,113</u>	<u>\$ 48,222</u>	<u>\$ 64,592</u>	<u>\$ 64,592</u>	<u>\$ 66,619</u>	

FUND: GENERAL	FUNCTION: PUBLIC SAFETY	AREA: ANIMAL CONTROL	PROGRAM: 1450
-------------------------	-----------------------------------	--------------------------------	-------------------------

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>2008</u>	<u>2009</u>	<u>%</u>
Total Animal Control Budget	\$ 95,381	\$ 99,837	4.67%

FUND:		FUNCTION:		AREA:		PROGRAM:	
GENERAL		PUBLIC SAFETY		ANIMAL CONTROL		1450	
SUMMARY OF EXPENDITURES							
ACCT.	DESCRIPTION	2006 ACTUAL	2007 ACTUAL	2008		2009 ADOPTED	
				ESTIMATED	BUDGETED		
PERSONAL SERVICES:							
6010	PAYROLL	\$ 43,399	\$ 46,577	\$ 48,762	\$ 48,762	\$ 51,480	
6011	OVERTIME	-	-	650	650	700	
6030	PENSIONS	2,542	2,899	3,212	3,212	3,522	
6034	SOCIAL SECURITY	3,528	3,832	3,780	3,780	3,992	
6037	FITNESS	-	630	-	-	-	
6040	FLEX PLAN	8,004	9,796	9,700	8,700	9,000	
6045	WORKERS COMPENSATION	955	974	628	628	1,203	
		<u>58,428</u>	<u>64,708</u>	<u>66,732</u>	<u>65,732</u>	<u>69,897</u>	
CONTRACTUAL SERVICES:							
6103	PROFESSIONAL SERVICES	482	-	-	-	-	
6104	CONTINUING EDUCATION	100	-	850	850	871	
6217	KENNEL SERVICES	6,990	17,238	7,731	7,731	7,924	
		<u>7,572</u>	<u>17,238</u>	<u>8,581</u>	<u>8,581</u>	<u>8,795</u>	
COMMODITIES:							
6406	GENERAL SUPPLIES	665	504	4,174	4,174	4,299	
CENTRAL SERVICES:							
6803	GENERAL	5,852	4,892	4,956	4,956	4,464	
6808	EQUIPMENT OPERATION	3,840	4,169	4,404	4,404	4,848	
		<u>9,692</u>	<u>9,061</u>	<u>9,360</u>	<u>9,360</u>	<u>9,312</u>	
EQUIPMENT:							
6710	REPLACEMENT	-	-	7,534	7,534	7,534	
TOTAL ANIMAL CONTROL		<u>\$ 76,357</u>	<u>\$ 91,511</u>	<u>\$ 96,381</u>	<u>\$ 95,381</u>	<u>\$ 99,837</u>	

FUND: GENERAL	FUNCTION: PUBLIC SAFETY	AREA: FIRE PROTECTION	PROGRAM: 1470
-------------------------	-----------------------------------	---------------------------------	-------------------------

SUMMARY OF PERFORMANCE MEASURES

Fire Protection - 1470:

Personal services consist of 32 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 2007, 1,012 fire responses included fires, rescues, 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 equipped 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 2007, medical calls totaled 3,510. The long-term trend in medical emergency calls is upward. Our citywide average response time to all emergencies is 4 minutes.

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. Last year the fire department visited over 100 classrooms and events to promote fire prevention and personal safety.

FUND:		FUNCTION:		AREA:		PROGRAM:	
GENERAL		PUBLIC SAFETY		FIRE PROTECTION		1470	
SUMMARY OF EXPENDITURES							
ACCT.	DESCRIPTION	2006 ACTUAL	2007 ACTUAL	2008		2009 ADOPTED	
				ESTIMATED	BUDGETED		
PERSONAL SERVICES:							
6010	PAYROLL	\$ 2,302,887	\$ 2,408,465	\$ 2,458,416	\$ 2,458,416	\$ 2,557,295	
6011	OVERTIME	300,622	340,992	357,282	357,282	332,300	
6030	PENSIONS	260,253	305,633	358,808	358,808	408,476	
6034	SOCIAL SECURITY	37,143	39,355	40,805	40,805	43,988	
6037	FITNESS	6,648	9,244	-	-	10,000	
6040	FLEX PLAN	198,048	219,715	278,400	278,400	288,795	
6045	WORKERS COMPENSATION	107,204	125,785	128,608	128,608	53,324	
		3,212,805	3,449,189	3,622,319	3,622,319	3,694,178	
CONTRACTUAL SERVICES:							
6103	PROFESSIONAL SERVICES	101,800	105,793	114,500	114,500	116,000	
6104	CONTINUING EDUCATION	26,771	18,214	26,000	26,000	26,000	
6105	DUES & SUBSCRIPTIONS	2,939	1,520	2,400	2,400	2,400	
6106	MEETING EXPENSE	1,045	1,020	900	900	1,000	
6107	MILEAGE	331	859	200	200	300	
6151	EQUIPMENT RENTAL	24,546	26,980	24,500	24,500	26,000	
6160	DATA PROCESSING	14,627	17,108	15,000	15,000	17,000	
6175	PHYSICAL EXAMINATION	14,624	9,652	14,000	14,000	15,000	
6180	CONTRACTED REPAIRS	58,620	52,630	35,550	35,550	36,000	
6182	RUBBISH REMOVAL	1,330	1,924	1,300	1,300	1,500	
6185	LIGHT AND POWER	12,214	5,634	12,000	12,000	12,000	
6186	HEAT	17,855	13,553	15,000	15,000	15,000	
6188	TELEPHONE	15,465	15,150	7,000	7,000	7,000	
6189	SEWER AND WATER	1,850	956	1,800	1,800	2,000	
6201	LAUNDRY	6,931	6,019	5,000	5,000	5,200	
6215	PREVENTATIVE MAINT.	22,544	14,830	22,000	22,000	22,300	
6221	TOWER RENTAL	15,175	14,720	16,200	16,200	16,500	
6260	LICENSES AND PERMITS	150	462	300	300	300	
		338,817	307,024	313,650	313,650	321,500	
COMMODITIES:							
6405	BOOKS AND PAMPHLETS	238	2,480	1,000	1,000	1,000	
6406	GENERAL SUPPLIES	33,304	52,696	49,000	49,000	50,000	
6408	PHOTOGRAPHIC SUPPLIES	711	460	700	700	700	
6510	MEDICAL SUPPLIES	64,030	50,799	60,000	60,000	66,000	
6511	CLEANING SUPPLIES	1,526	1,811	2,000	2,000	3,000	
6513	OFFICE SUPPLIES	3,141	2,554	3,000	3,000	3,000	
6530	REPAIR PARTS	7,094	9,728	7,400	7,400	8,000	
6550	HAZARDOUS MATERIALS	-	-	500	500	500	
6552	PROTECTIVE CLOTHING	5,193	6,630	7,000	7,000	7,000	
6556	TOOLS	-	-	1,500	1,500	1,500	
6557	FIREFIGHTING FOAM	4,152	2,736	1,200	1,200	2,000	
6558	FIRE UNIFORMS	23,570	16,733	18,000	18,000	18,800	
6579	TRAINING AIDS	1,288	2,179	2,000	2,000	2,000	
6614	FIRE PREVENTION	3,726	2,369	2,000	2,000	2,500	
		147,973	151,175	155,300	155,300	166,000	

FUND: GENERAL	FUNCTION: PUBLIC SAFETY	AREA: FIRE PROTECTION	PROGRAM: 1470
-------------------------	-----------------------------------	---------------------------------	-------------------------

SUMMARY OF PERFORMANCE MEASURES

Explanation of Change:

- \$37,500 was removed from the overtime budget. Some programs, primarily training and open house will be reduced or eliminated.
- \$6,000 was added to the medical supply (6510) budget due to the increased cost of medications, medical supplies and equipment and volume increases.

	<u>2008</u>	<u>2009</u>	<u>%</u>
Total Fire Budget	\$ 4,611,104	\$ 4,715,409	2.26%

FUND: GENERAL		FUNCTION: PUBLIC SAFETY		AREA: FIRE PROTECTION		PROGRAM: 1470	
SUMMARY OF EXPENDITURES							
ACCT.	DESCRIPTION	2006 ACTUAL	2007 ACTUAL	2008		2009 ADOPTED	
				ESTIMATED	BUDGETED		
CENTRAL SERVICES:							
6803	GENERAL	\$ 125,171	\$ 121,244	\$ 142,476	\$ 142,476	\$ 139,776	
6808	EQUIPMENT OPERATION	152,757	166,958	195,000	176,112	192,708	
		<u>277,928</u>	<u>288,202</u>	<u>337,476</u>	<u>318,588</u>	<u>332,484</u>	
EQUIPMENT:							
6710	REPLACEMENT	239,952	256,738	201,247	201,247	201,247	
		<u>239,952</u>	<u>256,738</u>	<u>201,247</u>	<u>201,247</u>	<u>201,247</u>	
TOTAL FIRE PROTECTION		<u>\$ 4,217,475</u>	<u>\$ 4,452,328</u>	<u>\$ 4,629,992</u>	<u>\$ 4,611,104</u>	<u>\$ 4,715,409</u>	

FUND: GENERAL	FUNCTION: PUBLIC SAFETY	AREA: PUBLIC HEALTH	PROGRAM: 1490
-------------------------	-----------------------------------	-------------------------------	-------------------------

SUMMARY OF PERFORMANCE MEASURES

Public Health - 1490:

Public health personal services consist of 2.65 full-time employees and part-time intern help in the summer.

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, noise, asbestos and second hand smoke. The Department takes necessary enforcement actions to resolve code violations and health problems within the community.

In 2007 the Department conducted over 150 food establishment inspections, 26 special event food inspections, 3 lodging inspections, nearly 320 swimming pool inspections and 60 carbon monoxide inspections. Twenty-two reports of foodborne illness were investigated in addition to 15 general food complaints. Plan reviews for 9 food establishments and 11 private swimming pools were completed. In addition, hundreds of recycling inquiries and approximately 196 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. 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. Special planning and training is underway for community awareness and responses to pandemic influenza and for general continuity of operations.

The staff provides support for the Edina Community Health Committee, the Energy and Environment Commission, the Senior Expo, and the Edina Art Fairs. It administers the refuse collection contract for city properties and serves as a resource for occupational health and safety for city employees.

	<u>2008</u>	<u>2009</u>	<u>%</u>
Total Public Health Budget	\$ 502,730	\$ 513,631	2.17%

FUND: GENERAL		FUNCTION: PUBLIC SAFETY		AREA: PUBLIC HEALTH		PROGRAM: 1490	
SUMMARY OF EXPENDITURES							
ACCT.	DESCRIPTION	2006 ACTUAL	2007 ACTUAL	2008		2009 ADOPTED	
				ESTIMATED	BUDGETED		
PERSONAL SERVICES:							
6010	PAYROLL	\$ 182,212	\$ 181,940	\$ 214,071	\$ 214,071	\$ 216,994	
6030	PENSIONS	10,644	11,093	13,915	13,915	14,647	
6034	SOCIAL SECURITY	14,626	14,414	16,376	16,376	16,600	
6040	FLEX PLAN	18,975	23,646	23,925	23,925	23,850	
6045	WORKERS COMPENSATION	1,284	1,157	645	645	781	
		<u>227,741</u>	<u>232,250</u>	<u>268,932</u>	<u>268,932</u>	<u>272,872</u>	
CONTRACTUAL SERVICES:							
6103	PROFESSIONAL SERVICES	165,866	171,974	178,387	178,387	184,630	
6104	CONTINUING EDUCATION	971	947	2,500	3,735	3,000	
6105	DUES & SUBSCRIPTIONS	920	847	800	1,020	1,020	
6107	MILEAGE	7,050	6,853	8,570	8,570	8,784	
6188	TELEPHONE	-	433	400	-	800	
		<u>174,807</u>	<u>181,054</u>	<u>190,657</u>	<u>191,712</u>	<u>198,234</u>	
COMMODITIES:							
6406	GENERAL SUPPLIES	508	1,541	1,050	1,050	1,082	
6575	PRINTING	-	213	314	314	325	
		<u>508</u>	<u>1,754</u>	<u>1,364</u>	<u>1,364</u>	<u>1,407</u>	
CENTRAL SERVICES:							
6803	GENERAL	21,906	20,064	22,212	22,212	21,972	
6804	CITY HALL	9,287	9,574	9,660	9,660	10,356	
6808	EQUIPMENT OPERATION	2,766	3,000	3,168	3,168	3,108	
		<u>33,959</u>	<u>32,638</u>	<u>35,040</u>	<u>35,040</u>	<u>35,436</u>	
EQUIPMENT:							
6710	REPLACEMENT	-	-	5,682	5,682	5,682	
TOTAL PUBLIC HEALTH		<u>\$ 437,015</u>	<u>\$ 447,696</u>	<u>\$ 501,675</u>	<u>\$ 502,730</u>	<u>\$ 513,631</u>	

FUND: GENERAL	FUNCTION: PUBLIC SAFETY	AREA: INSPECTIONS	PROGRAM: 1495
-------------------------	-----------------------------------	-----------------------------	-------------------------

SUMMARY OF PERFORMANCE MEASURES

Inspections - 1495:

Personal services consist of the Building Official, 4.75 full-time inspectors, 1.75 full-time support staff, 4 part-time inspectors/reviewers and 1 part-time support staff.

The Inspections Department reviewed, issued and performed inspections for 5,758 building, plumbing and heating permits in 2007 - performing over 14,750 inspections. Staff enforces the State Building Code, which includes the International Building Code and the International Residential Code as well as applicable sections of the Edina City Code.

2007 revenue for the various permits issued was as follows:

Building Permits	\$ 1,770,494
Plumbing Permits	222,842
HVAC Permits	392,394

The Building Department also receives 15 to 20 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:

- \$25,000 has been added to personal services for additional part-time inspection/plan review staff.

	<u>2008</u>	<u>2009</u>	<u>%</u>
Total Inspections Budget	\$ 1,028,054	\$ 1,106,200	7.60%

FUND:		FUNCTION:		AREA:		PROGRAM:	
GENERAL		PUBLIC SAFETY		INSPECTIONS		1495	
SUMMARY OF EXPENDITURES							
ACCT.	DESCRIPTION	2006 ACTUAL	2007 ACTUAL	2008		2009 ADOPTED	
				ESTIMATED	BUDGETED		
PERSONAL SERVICES:							
6010	PAYROLL	\$ 464,317	\$ 497,878	\$ 517,830	\$ 517,830	\$ 542,978	
6011	OVERTIME	3,684	4,870	8,000	5,000	5,200	
6013	TEMPORARY EMPLOYEES	64,855	152,863	200,000	161,000	191,635	
6030	PENSIONS	31,583	40,927	44,449	44,449	49,937	
6034	SOCIAL SECURITY	40,850	50,023	48,376	48,376	51,038	
6040	FLEX PLAN	50,284	54,618	65,250	65,250	67,500	
6045	WORKERS COMPENSATION	3,598	4,012	2,482	2,482	2,166	
		659,171	805,191	886,387	844,387	910,454	
CONTRACTUAL SERVICES:							
6103	PROFESSIONAL SERVICES	36,779	10,656	8,500	9,320	13,500	
6104	CONTINUING EDUCATION	2,262	5,923	4,000	5,560	4,000	
6105	DUES & SUBSCRIPTIONS	630	199	800	684	700	
6107	MILEAGE	3,390	3,375	3,800	3,819	3,915	
6136	PLAN MANAGEMENT	1,549	6,001	6,000	6,153	6,306	
6155	BANK CHARGES	-	-	5,000	-	5,000	
6160	DATA PROCESSING	30,441	33,201	33,000	34,577	34,000	
6188	TELEPHONE	2,705	2,925	3,000	2,500	2,600	
		77,756	62,280	64,100	62,613	70,021	
COMMODITIES:							
6405	BOOKS AND PAMPHLETS	1,707	2,390	2,400	2,472	2,400	
6406	GENERAL SUPPLIES	3,714	2,175	2,800	2,892	2,800	
6558	UNIFORMS	1,411	1,371	1,700	1,689	2,165	
6575	PRINTING	698	1,251	1,900	1,945	1,900	
		7,530	7,187	8,800	8,998	9,265	
CENTRAL SERVICES:							
6803	GENERAL	42,096	40,892	48,360	48,360	48,036	
6804	CITY HALL	21,045	21,692	21,876	21,876	23,460	
6808	EQUIPMENT OPERATION	16,406	18,366	20,000	19,368	22,512	
		79,547	80,950	90,236	89,604	94,008	
EQUIPMENT:							
6710	REPLACEMENT	622	42,695	22,452	22,452	22,452	
TOTAL INSPECTIONS		\$ 824,626	\$ 998,303	\$ 1,071,975	\$ 1,028,054	\$ 1,106,200	

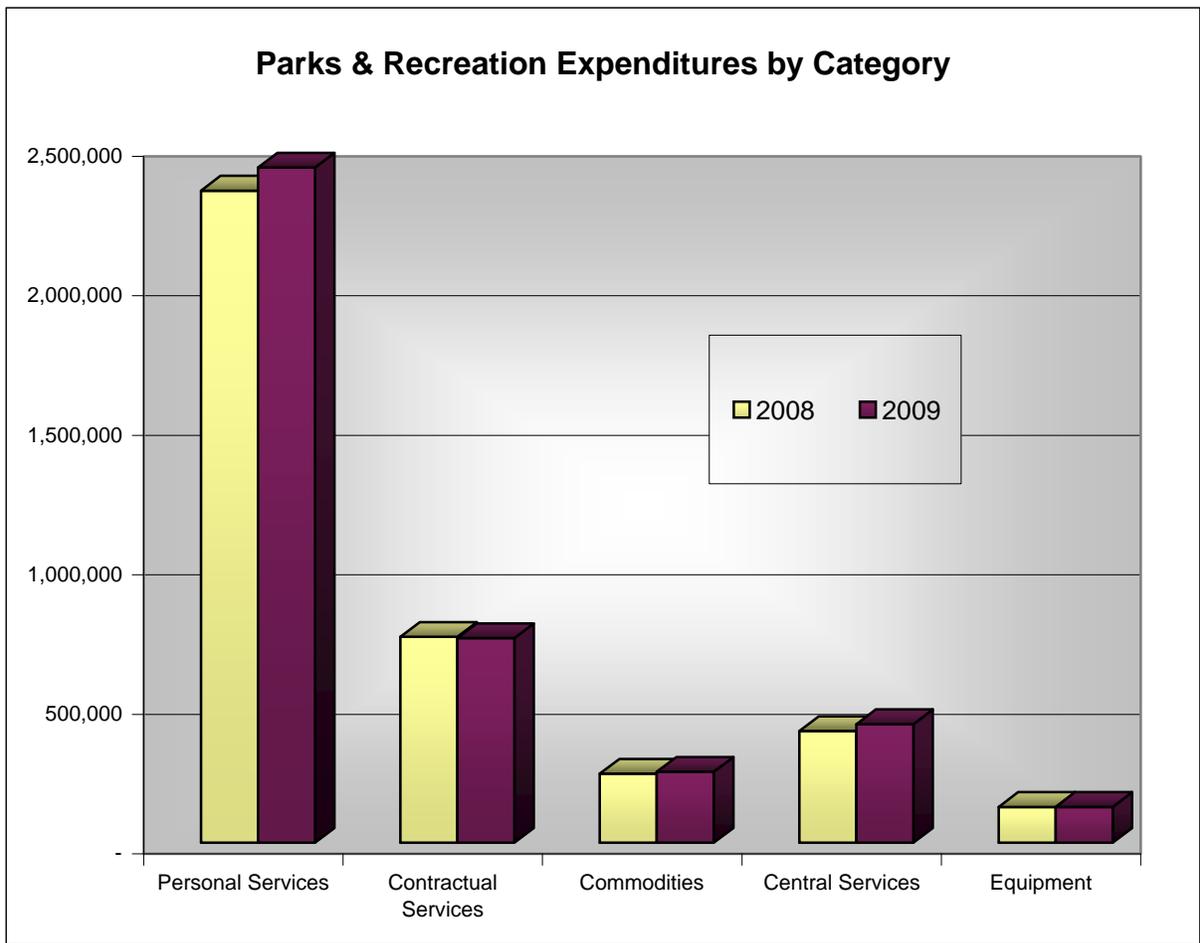
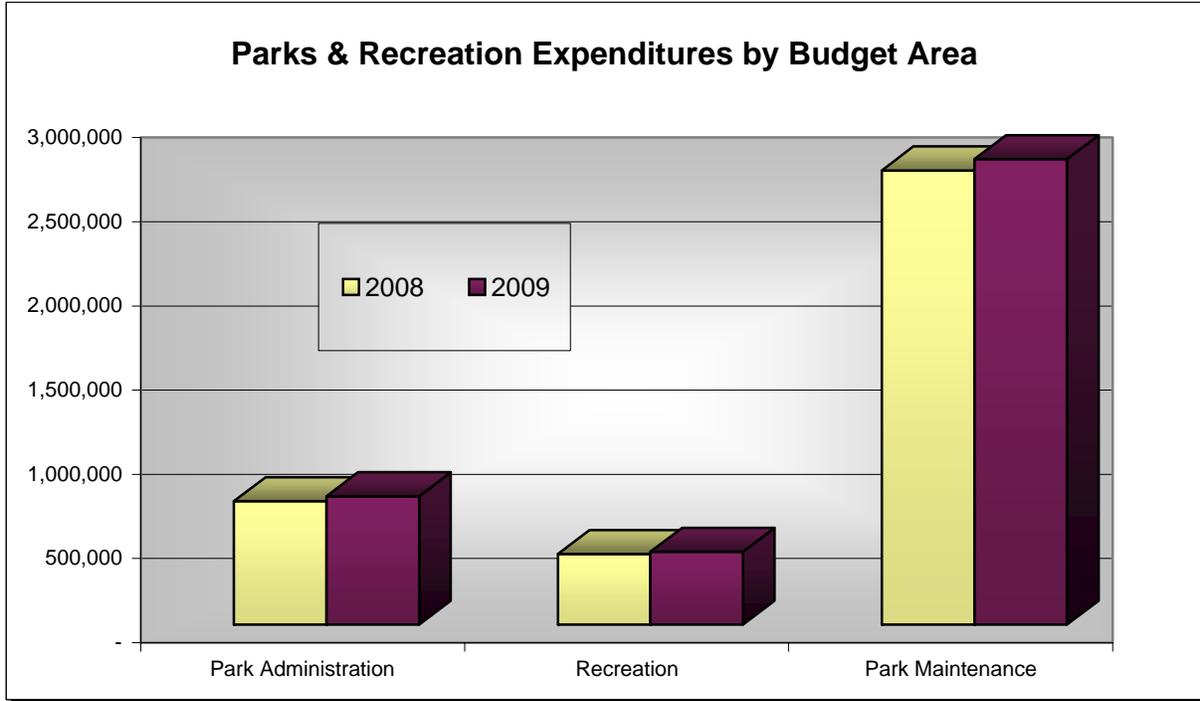
This page left blank intentionally.



Park & Recreation

This page left blank intentionally.

Park and Recreation Expenditure Summary



FUND: GENERAL	FUNCTION: PARK & RECREATION	AREA: ADMINISTRATION	PROGRAM: 1600
-------------------------	---------------------------------------	--------------------------------	-------------------------

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:

- \$25,000 was removed from the paths and hard surfaces budget (1647).

	<u>2008</u>	<u>2009</u>	<u>%</u>
Total Park & Recreation Budget	\$ 3,851,900	\$ 3,961,034	2.83%

FUND: GENERAL		FUNCTION: PARK & RECREATION		AREA: ADMINISTRATION		PROGRAM: 1600	
SUMMARY OF EXPENDITURES							
ACCT.	DESCRIPTION	2006 ACTUAL	2007 ACTUAL	2008		2009 ADOPTED	
				ESTIMATED	BUDGETED		
PERSONAL SERVICES:							
6010	PAYROLL	\$ 445,963	\$ 453,731	\$ 490,187	\$ 490,187	\$ 510,788	
6030	PENSIONS	26,696	28,326	31,862	31,862	34,478	
6034	SOCIAL SECURITY	33,000	33,860	36,541	36,541	38,151	
6040	FLEX PLAN	52,891	53,248	59,160	59,160	61,200	
6045	WORKERS COMPENSATION	2,921	2,727	1,663	1,663	1,632	
		561,471	571,892	619,413	619,413	646,249	
CONTRACTUAL SERVICES:							
6103	PROFESSIONAL SERVICES	49,161	4,716	5,800	6,874	7,046	
6104	CONTINUING EDUCATION	8,448	1,455	5,000	4,251	4,357	
6105	DUES & SUBSCRIPTIONS	1,780	1,736	2,700	2,770	2,839	
6106	MEETING EXPENSES	534	34	475	475	487	
6107	MILEAGE	14,080	13,405	16,978	16,978	17,402	
6155	BANK CHARGES	-	-	1,000	-	1,025	
6188	TELEPHONE	735	1,534	1,647	1,647	1,688	
		74,738	22,880	33,600	32,995	34,844	
COMMODITIES:							
6405	BOOKS & PAMPHLETS	36	40	108	108	111	
6406	GENERAL SUPPLIES	1,017	1,398	1,774	1,774	1,209	
6513	OFFICE SUPPLIES	190	71	300	504	519	
6575	PRINTING	2,947	7,873	2,894	1,114	1,147	
		4,190	9,382	5,076	3,500	2,986	
CENTRAL SERVICES:							
6803	GENERAL	47,873	48,171	52,464	52,464	52,632	
6804	CITY HALL	17,162	17,698	17,844	17,844	19,128	
		65,035	65,869	70,308	70,308	71,760	
EQUIPMENT:							
6710	REPLACEMENT	2,278	4,663	7,088	7,088	7,088	
TOTAL ADMINISTRATION		\$ 707,712	\$ 674,686	\$ 735,485	\$ 733,304	\$ 762,927	

FUND: GENERAL	FUNCTION: PARK & RECREATION	AREA: RECREATION	PROGRAM: 1621-1623
-------------------------	---------------------------------------	----------------------------	------------------------------

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. These funds are also used to cover anticipated operating expenses in excess of revenues for the two new City gymnasiums at South View Middle School and the Edina Community Center.

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	2006 ACTUAL	2007 ACTUAL	2008		2009 ADOPTED	
				ESTIMATED	BUDGETED		
ATHLETIC ACTIVITIES - 1621							
CONTRACTUAL SERVICES:							
6103	PROFESSIONAL SERVICES	\$ -	\$ 13,065	\$ 8,240	\$ 8,240	\$ 8,446	
COMMODITIES:							
6406	GENERAL SUPPLIES	3,419	6,904	7,900	8,917	9,184	
TOTAL ATHLETIC ACTIVITIES		\$ 3,419	\$ 19,969	\$ 16,140	\$ 17,157	\$ 17,630	
SKATING & HOCKEY - 1622							
PERSONAL SERVICES:							
6013	PAYROLL	\$ 33,961	\$ 43,425	\$ 71,200	\$ 71,200	\$ 73,700	
6030	PENSIONS	13	64	-	-	-	
6034	SOCIAL SECURITY	2,598	3,322	5,447	5,447	5,638	
6045	WORKERS COMPENSATION	393	967	206	206	270	
		36,965	47,778	76,853	76,853	79,608	
CONTRACTUAL SERVICES:							
6107	MILEAGE	871	698	900	900	922	
6188	TELEPHONE	3,926	4,368	5,391	5,391	5,526	
		4,797	5,066	6,291	6,291	6,448	
COMMODITIES:							
6406	GENERAL SUPPLIES	278	252	1,050	1,050	1,081	
TOTAL SKATING & HOCKEY		\$ 42,040	\$ 53,096	\$ 84,194	\$ 84,194	\$ 87,137	
TENNIS PROGRAM - 1623							
PERSONAL SERVICES:							
6013	PAYROLL	\$ 11,516	\$ 21,785	\$ 12,588	\$ 21,588	\$ 22,360	
CONTRACTUAL SERVICES:							
6105	DUES & SUBSCRIPTIONS	25	100	190	105	108	
6107	MILEAGE	234	259	300	300	307	
		259	359	490	405	415	
COMMODITIES:							
6406	GENERAL SUPPLIES	2,726	3,830	3,600	4,000	4,120	
TOTAL TENNIS PROGRAM		\$ 14,501	\$ 25,974	\$ 16,678	\$ 25,993	\$ 26,895	

FUND: GENERAL	FUNCTION: PARK & RECREATION	AREA: RECREATION	PROGRAM: 1624-1627
-------------------------	---------------------------------------	----------------------------	------------------------------

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.

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	2006 ACTUAL	2007 ACTUAL	2008		2009 ADOPTED	
				ESTIMATED	BUDGETED		
YOUTH SUMMER RECREATION PROGRAMS - 1624							
PERSONAL SERVICES:							
6013	PAYROLL	\$ 26,961	\$ 31,174	\$ 33,874	\$ 33,874	\$ 35,105	
CONTRACTUAL SERVICES:							
6103	PROFESSIONAL SERVICES	6,290	200	2,400	6,668	6,835	
6107	MILEAGE	752	506	530	684	701	
		7,042	706	2,930	7,352	7,536	
COMMODITIES:							
6406	GENERAL SUPPLIES	9,960	10,211	9,250	10,200	10,506	
	TOTAL YOUTH SUMMER RECREATION PROGRAMS	\$ 43,963	\$ 42,091	\$ 46,054	\$ 51,426	\$ 53,147	
MISCELLANEOUS & SPECIAL ACTIVITIES - 1627							
PERSONAL SERVICES:							
6013	PAYROLL	\$ -	\$ 270	\$ 5,074	\$ 5,074	\$ 5,293	
CONTRACTUAL SERVICES:							
6103	PROFESSIONAL SERVICES	4,145	6,826	9,500	9,519	9,757	
COMMODITIES:							
6406	GENERAL SUPPLIES	2,392	245	4,500	4,569	4,706	
6408	PHOTOGRAPHIC SUPPLIES	-	-	-	111	114	
		2,392	245	4,500	4,680	4,820	
	TOTAL MISCELLANEOUS & SPECIAL ACTIVITIES	\$ 6,537	\$ 7,341	\$ 19,074	\$ 19,273	\$ 19,870	

FUND: GENERAL	FUNCTION: PARK & RECREATION	AREA: RECREATION	PROGRAM: 1628-1629
-------------------------	---------------------------------------	----------------------------	------------------------------

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 - 1629:

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	2006 ACTUAL	2007 ACTUAL	2008		2009 ADOPTED	
				ESTIMATED	BUDGETED		
SENIOR CITIZENS - 1628							
PERSONAL SERVICES:							
6013	PAYROLL	\$ 27,836	\$ 32,931	\$ 28,900	\$ 28,900	\$ 29,900	
6030	PENSIONS	1,652	1,937	1,879	1,879	2,018	
6034	SOCIAL SECURITY	2,130	2,508	2,211	2,211	2,287	
6040	FLEX PLAN	332	797	-	-	-	
6045	WORKERS COMPENSATION	171	301	142	142	52	
		<u>32,121</u>	<u>38,474</u>	<u>33,132</u>	<u>33,132</u>	<u>34,257</u>	
CONTRACTUAL SERVICES:							
6103	PROFESSIONAL SERVICES	78,766	99,184	80,501	80,501	82,513	
6182	RUBBISH REMOVAL	1,248	-	1,338	1,338	1,371	
6185	LIGHT AND POWER	23,836	26,944	28,437	28,437	29,148	
6186	HEAT	14,829	180	12,800	12,800	13,120	
6188	TELEPHONE	4,013	4,050	4,414	4,414	4,524	
6189	SEWER & WATER	2,806	4,500	1,114	1,114	1,142	
6235	POSTAGE	4,495	4,409	4,112	4,112	4,215	
		<u>129,993</u>	<u>139,267</u>	<u>132,716</u>	<u>132,716</u>	<u>136,033</u>	
COMMODITIES:							
6406	GENERAL SUPPLIES	4,389	5,572	5,917	5,917	6,094	
6513	OFFICE SUPPLIES	1,375	1,138	1,485	1,485	1,529	
6575	PRINTING	8,811	8,750	8,111	8,111	8,354	
		<u>14,575</u>	<u>15,460</u>	<u>15,513</u>	<u>15,513</u>	<u>15,977</u>	
TOTAL SENIOR CITIZENS		<u>\$ 176,689</u>	<u>\$ 193,201</u>	<u>\$ 181,361</u>	<u>\$ 181,361</u>	<u>\$ 186,267</u>	
ADAPTIVE RECREATION - 1629							
PERSONAL SERVICES:							
6013	PAYROLL	\$ 19,476	\$ 22,752	\$ 19,900	\$ 19,900	\$ 20,600	
6030	PENSIONS	577	801	-	-	-	
6034	SOCIAL SECURITY	1,480	1,741	1,522	1,522	1,576	
6040	FLEX PLAN	281	387	-	-	-	
6045	WORKERS COMPENSATION	124	247	58	58	76	
		<u>21,938</u>	<u>25,928</u>	<u>21,480</u>	<u>21,480</u>	<u>22,252</u>	
CONTRACTUAL SERVICES:							
6103	PROFESSIONAL SERVICES	11,209	9,604	13,000	13,374	13,708	
COMMODITIES:							
6405	BOOKS & PAMPHLETS	15	-	100	111	114	
6406	GENERAL SUPPLIES	5,204	4,164	3,000	3,343	3,443	
6575	PRINTING	5,344	2,557	2,400	2,340	2,410	
		<u>10,563</u>	<u>6,721</u>	<u>5,500</u>	<u>5,794</u>	<u>5,967</u>	
TOTAL ADAPTIVE RECREATION		<u>\$ 43,710</u>	<u>\$ 42,253</u>	<u>\$ 39,980</u>	<u>\$ 40,648</u>	<u>\$ 41,927</u>	
TOTAL RECREATION		<u>\$ 330,859</u>	<u>\$ 383,925</u>	<u>\$ 403,481</u>	<u>\$ 420,052</u>	<u>\$ 432,873</u>	

FUND: GENERAL	FUNCTION: PARK & RECREATION	AREA: PARK MAINTENANCE	PROGRAM:
-------------------------	---------------------------------------	----------------------------------	-----------------

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	\$ 1,574,630
-------------------------	--------------

**Charged to (from) other
departments & funds:**

Public Works	(40,354)
Enterprise funds	<u>34,889</u>

Total Park Maint. payroll	<u><u>\$ 1,569,165</u></u>
----------------------------------	-----------------------------------

FUND: GENERAL	FUNCTION: PARK & RECREATION	AREA: PARK MAINTENANCE	PROGRAM:
-------------------------	---------------------------------------	----------------------------------	-----------------

SUMMARY OF PERFORMANCE MEASURES

This page is intentionally left blank.

FUND: GENERAL	FUNCTION: PARK & RECREATION	AREA: MAINTENANCE	PROGRAM: 1640-1641
-------------------------	---------------------------------------	-----------------------------	------------------------------

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	2006 ACTUAL	2007 ACTUAL	2008		2009 ADOPTED	
				ESTIMATED	BUDGETED		
GENERAL MAINTENANCE - 1640							
PERSONAL SERVICES:							
6010	PAYROLL	\$ 148,120	\$ 137,157	\$ 932,386	\$ 932,386	\$ 961,262	
6011	OVERTIME	251	-	33,000	33,000	34,200	
6020	PART TIME	8,820	10,573	220,400	220,400	228,100	
6030	PENSIONS	9,066	8,821	77,076	77,076	82,590	
6034	SOCIAL SECURITY	12,099	11,063	90,713	90,713	93,601	
6040	FLEX PLAN	20,128	18,073	144,938	144,938	148,603	
6045	WORKERS COMPENSATION	3,297	3,675	27,610	27,610	26,274	
		201,781	189,362	1,526,123	1,526,123	1,574,630	
CONTRACTUAL SERVICES:							
6104	CONTINUING EDUCATION	8,839	6,888	8,657	8,657	8,873	
6105	DUES & SUBSCRIPTIONS	334	329	-	-	-	
6188	TELEPHONE	4,324	3,611	2,597	2,597	2,662	
6201	LAUNDRY	1,215	423	-	-	-	
		14,712	11,251	11,254	11,254	11,535	
COMMODITIES:							
6406	GENERAL SUPPLIES	471	445	1,000	1,338	1,378	
CENTRAL SERVICES:							
6803	GENERAL	45,567	42,805	48,000	48,000	45,048	
6806	PUBLIC WORKS BUILDING	31,184	34,029	36,024	36,024	36,924	
6808	EQUIPMENT OPERATION	216,560	233,240	260,000	246,204	271,116	
		293,311	310,074	344,024	330,228	353,088	
TOTAL GENERAL MAINTENANCE		\$ 510,275	\$ 511,132	\$ 1,882,401	\$ 1,868,943	\$ 1,940,631	
MOWING - 1641							
PERSONAL SERVICES:							
6010	PAYROLL	\$ 99,094	\$ 99,366	\$ -	\$ -	\$ -	
	BENEFITS	19,756	20,845	-	-	-	
		118,850	120,211	-	-	-	
COMMODITIES:							
6406	GENERAL SUPPLIES	1,589	193	1,774	1,774	1,818	
6530	REPAIR PARTS	1,367	79	-	-	-	
6556	TOOLS	431	310	-	-	-	
		3,387	582	1,774	1,774	1,818	
TOTAL MOWING		\$ 122,237	\$ 120,793	\$ 1,774	\$ 1,774	\$ 1,818	

FUND: GENERAL	FUNCTION: PARK & RECREATION	AREA: MAINTENANCE	PROGRAM: 1642-1643
-------------------------	---------------------------------------	-----------------------------	------------------------------

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 \$9 field use fee from participants. The table below shows amounts contributed from various activities during the past two years.

Activity	2006	2007
Adult Soccer	\$ 5,400	\$ 5,355
Adult Baseball	1,105	2,542
Adult Softball	5,600	5,500
Edina Baseball Association	16,100	18,867
EGAA Flag Football	2,096	2,628
Edina Youth Softball Association	3,831	2,124
Edina Girls Fast Pitch Softball	776	783
Edina Soccer Assoc. & Soccer Club	27,584	31,563
Edina Football Association	5,944	6,309
Edina Lacrosse Association	2,576	4,500
Miscellaneous Field Rentals	6,715	2,755
Total	\$ 77,727	\$ 82,926

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	2006 ACTUAL	2007 ACTUAL	2008		2009 ADOPTED	
				ESTIMATED	BUDGETED		
FIELD MAINTENANCE - 1642							
PERSONAL SERVICES:							
6010	PAYROLL	\$ 189,659	\$ 208,358	\$ -	\$ -	\$ -	
	BENEFITS	39,590	45,771	-	-	-	
		229,249	254,129	-	-	-	
CONTRACTUAL SERVICES:							
6103	PROFESSIONAL SERVICES	5,201	9,266	5,800	6,107	6,260	
6180	CONTRACTED REPAIRS	3,250	4,169	1,200	1,778	1,822	
		8,451	13,435	7,000	7,885	8,082	
COMMODITIES:							
6406	GENERAL SUPPLIES	5,649	6,760	6,338	6,338	6,528	
6530	REPAIR PARTS	1,997	1,745	4,181	-	-	
6540	FERTILIZER	224	1,292	5,706	5,706	5,877	
6542	INFIELD MIXTURE	4,874	4,407	4,181	4,181	4,306	
6543	SOD & BLACK DIRT	1,973	4,008	-	-	-	
6544	LINE MARKING POWDER	11,792	9,823	11,000	11,241	11,578	
6546	WEED SPRAY	-	485	600	633	652	
6547	SEED	133	570	1,000	1,672	1,722	
		26,642	29,090	33,006	29,771	30,663	
TOTAL FIELD MAINTENANCE		\$ 264,342	\$ 296,654	\$ 40,006	\$ 37,656	\$ 38,745	
GENERAL TURF CARE - 1643							
PERSONAL SERVICES:							
6010	PAYROLL	\$ 110,286	\$ 105,536	\$ -	\$ -	\$ -	
	BENEFITS	24,201	23,407	-	-	-	
		134,487	128,943	-	-	-	
CONTRACTUAL SERVICES:							
6103	PROFESSIONAL SERVICES	7,058	10,101	8,599	8,599	8,814	
6180	CONTRACTED REPAIRS	-	2,272	5,000	6,590	6,755	
6260	LICENSES AND PERMITS	-	-	250	252	258	
		7,058	12,373	13,849	15,441	15,827	
COMMODITIES:							
6406	GENERAL SUPPLIES	846	2,262	3,900	6,092	6,275	
6517	SAND, GRAVEL, & ROCK	-	-	1,400	1,393	1,435	
6530	REPAIR PARTS	1,637	2,378	-	-	-	
6540	FERTILIZER	9,388	9,484	10,000	12,897	13,284	
6543	SOD & BLACK DIRT	2,526	4,218	2,500	2,660	2,740	
6546	WEED SPRAY	6,562	6,050	7,300	7,312	7,531	
6547	SEED	1,432	924	6,500	6,493	6,688	
		22,391	25,316	31,600	36,847	37,953	
TOTAL GENERAL TURF CARE		\$ 163,936	\$ 166,632	\$ 45,449	\$ 52,288	\$ 53,780	

FUND: GENERAL	FUNCTION: PARK & RECREATION	AREA: MAINTENANCE	PROGRAM: 1644-1645
-------------------------	---------------------------------------	-----------------------------	------------------------------

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	2006 ACTUAL	2007 ACTUAL	2008		2009 ADOPTED	
				ESTIMATED	BUDGETED		
FORESTRY - 1644							
PERSONAL SERVICES:							
6010	PAYROLL	\$ 154,350	\$ 181,648	\$ -	\$ -	\$ -	
6011	OVERTIME	2,460	4,451	-	-	-	
6030	PENSIONS	8,650	10,569	-	-	-	
6034	SOCIAL SECURITY	12,164	14,057	-	-	-	
6040	FLEX PLAN	12,729	15,998	-	-	-	
6045	WORKERS COMPENSATION	3,164	4,759	-	-	-	
		193,517	231,482	-	-	-	
CONTRACTUAL SERVICES:							
6103	PROFESSIONAL SERVICES	4,579	13,873	16,000	17,112	17,540	
6104	CONTINUING EDUCATION	610	260	-	-	-	
6107	MILEAGE OR ALLOWANCE	4,016	4,175	2,404	2,404	2,464	
6180	CONTRACTED REPAIRS	450	-	3,000	14,070	14,422	
6182	TREE WASTE DISPOSAL	10,982	9,746	13,000	15,603	15,993	
		20,637	28,054	34,404	49,189	50,419	
COMMODITIES:							
6406	GENERAL SUPPLIES	231	376	2,200	2,229	2,296	
6541	PLANTING & TREES	7,871	7,625	10,000	10,031	10,332	
6543	SOD & BLACK DIRT	-	-	6,000	6,688	6,889	
6556	TOOLS	933	2,518	2,560	2,535	2,611	
		9,035	10,519	20,760	21,483	22,128	
TOTAL FORESTRY		\$ 223,189	\$ 270,055	\$ 55,164	\$ 70,672	\$ 72,547	
LITTER REMOVAL - 1645							
PERSONAL SERVICES:							
6010	PAYROLL	\$ 18,950	\$ 16,695	\$ -	\$ -	\$ -	
6011	OVERTIME	-	-	-	-	-	
	BENEFITS	4,177	3,418	-	-	-	
		23,127	20,113	-	-	-	
CONTRACTUAL SERVICES:							
6182	RUBBISH REMOVAL	3,401	4,869	7,900	7,984	8,184	
COMMODITIES:							
6406	GENERAL SUPPLIES	6,865	9,422	7,800	9,126	9,400	
TOTAL LITTER REMOVAL		\$ 33,393	\$ 34,404	\$ 15,700	\$ 17,110	\$ 17,584	

FUND: GENERAL	FUNCTION: PARK & RECREATION	AREA: MAINTENANCE	PROGRAM: 1646
-------------------------	---------------------------------------	-----------------------------	-------------------------

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	2006 ACTUAL	2007 ACTUAL	2008		2009 ADOPTED	
				ESTIMATED	BUDGETED		
BUILDING MAINTENANCE - 1646							
PERSONAL SERVICES:							
6010	PAYROLL	\$ 190,980	\$ 191,446	\$ -	\$ -	\$ -	
6011	OVERTIME	2,743	3,852	-	-	-	
6030	PENSIONS	11,358	11,946	-	-	-	
6034	SOCIAL SECURITY	14,831	14,832	-	-	-	
6040	FLEX PLAN	26,409	28,480	-	-	-	
6045	WORKERS COMPENSATION	4,134	5,247	-	-	-	
		250,455	255,803	-	-	-	
CONTRACTUAL SERVICES:							
6103	PROFESSIONAL SERVICES	11,304	10,445	22,000	15,149	15,528	
6180	CONTRACTED REPAIRS	4,417	10,520	11,000	6,829	7,000	
6185	LIGHT & POWER	68,850	68,122	74,000	76,844	78,765	
6186	HEAT	37,750	40,029	42,000	43,714	44,807	
6188	TELEPHONE	6,762	7,444	6,800	9,630	9,871	
6189	SEWER & WATER	624	994	1,623	1,623	1,663	
6201	LAUNDRY	9,994	11,229	9,000	13,668	14,010	
		139,701	148,783	166,423	167,457	171,644	
COMMODITIES:							
6406	GENERAL SUPPLIES	31,355	40,574	34,000	34,627	35,666	
6517	SAND, GRAVEL & ROCK	336	994	-	-	-	
6530	REPAIR PARTS	13,085	6,775	7,500	11,904	12,261	
6556	TOOLS	5,195	4,958	8,400	8,441	8,694	
6577	LUMBER	11,722	14,738	3,800	11,307	11,646	
6578	LAMPS & FIXTURES	5,887	4,052	4,100	3,787	3,901	
6610	SAFETY EQUIPMENT	5,596	4,549	5,700	5,715	5,886	
		73,176	76,640	63,500	75,781	78,054	
TOTAL BUILDING MAINTENANCE		\$ 463,332	\$ 481,226	\$ 229,923	\$ 243,238	\$ 249,698	

FUND: GENERAL	FUNCTION: PARK & RECREATION	AREA: MAINTENANCE	PROGRAM: 1647-1648
-------------------------	---------------------------------------	-----------------------------	------------------------------

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.

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 a \$9 per participant user fee.

FUND: GENERAL		FUNCTION: PARK & RECREATION		AREA: MAINTENANCE		PROGRAM: 1647 - 1650	
SUMMARY OF EXPENDITURES							
ACCT.	DESCRIPTION	2006 ACTUAL	2007 ACTUAL	2008		2009 ADOPTED	
				ESTIMATED	BUDGETED		
PATHS & HARD SURFACES - 1647							
PERSONAL SERVICES:							
6010	PAYROLL	\$ 23,643	\$ 21,930	\$ -	\$ -	\$ -	
6011	OVERTIME	-	3,713	-	-	-	
6030	PENSIONS	1,355	1,601	-	-	-	
6034	SOCIAL SECURITY	1,808	1,973	-	-	-	
6040	FLEX PLAN	2,858	3,606	-	-	-	
6045	WORKERS COMPENSATION	410	739	-	-	-	
		30,074	33,562	-	-	-	
CONTRACTUAL SERVICES:							
6103	PROFESSIONAL SERVICES	48,327	87,752	260,000	257,663	240,400	
6180	CONTRACTED REPAIRS	12,985	6,685	-	-	-	
		61,312	94,437	260,000	257,663	240,400	
COMMODITIES:							
6406	GENERAL SUPPLIES	18,044	14,930	4,600	4,691	4,832	
6517	SAND, GRAVEL & ROCK	1,586	4,276	-	-	-	
6518	BLACKTOP	-	-	3,800	3,800	3,914	
6519	ROAD OIL	-	-	2,900	2,914	3,001	
6530	REPAIR PARTS	1,848	4,398	-	-	-	
		21,478	23,604	11,300	11,405	11,747	
TOTAL PATHS & HARD SURFACE MAINTENANCE		\$ 112,864	\$ 151,603	\$ 271,300	\$ 269,068	\$ 252,147	
SKATING RINK MAINT. - 1648							
PERSONAL SERVICES:							
6010	PAYROLL	\$ 127,196	\$ 164,453	\$ -	\$ -	\$ -	
6011	OVERTIME	9,691	16,247	-	-	-	
6030	PENSIONS	8,102	11,276	-	-	-	
6034	SOCIAL SECURITY	10,383	13,504	-	-	-	
6040	FLEX PLAN	17,014	25,482	-	-	-	
6045	WORKERS COMPENSATION	3,245	4,775	-	-	-	
		175,631	235,737	-	-	-	
CONTRACTUAL SERVICES:							
6103	PROFESSIONAL SERVICES	1,874	1,380	-	-	-	
COMMODITIES:							
6406	GENERAL SUPPLIES	2,702	4,320	4,124	4,124	4,248	
6530	REPAIR PARTS	1,443	1,748	2,154	2,154	2,219	
		4,145	6,068	6,278	6,278	6,467	
TOTAL SKATING RINK MAINT.		\$ 181,650	\$ 243,185	\$ 6,278	\$ 6,278	\$ 6,467	

FUND: GENERAL	FUNCTION: PARK & RECREATION	AREA: MAINTENANCE	PROGRAM: 1650-1652
-------------------------	---------------------------------------	-----------------------------	------------------------------

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	2006 ACTUAL	2007 ACTUAL	2008		2009 ADOPTED	
				ESTIMATED	BUDGETED		
EQUIPMENT - 1650							
PERSONAL SERVICES:							
6010	PAYROLL	\$ 24,515	\$ 20,543	\$ -	\$ -	\$ -	
6030	PENSIONS	1,471	1,284	-	-	-	
6034	SOCIAL SECURITY	1,840	1,600	-	-	-	
6040	FLEX PLAN	3,547	3,518	-	-	-	
6045	WORKERS COMPENSATION	556	612	-	-	-	
		<u>31,929</u>	<u>27,557</u>	<u>-</u>	<u>-</u>	<u>-</u>	
EQUIPMENT:							
6710	REPLACEMENT	91,792	100,936	121,517	121,517	121,517	
TOTAL EQUIPMENT		<u>\$ 123,721</u>	<u>\$ 128,493</u>	<u>\$ 121,517</u>	<u>\$ 121,517</u>	<u>\$ 121,517</u>	
WEED MOWING - 1652							
PERSONAL SERVICES:							
6010	PAYROLL	\$ 24,086	\$ 15,677	\$ -	\$ -	\$ -	
6011	OVERTIME	146	3	-	-	-	
6030	PENSIONS	210	474	-	-	-	
6034	SOCIAL SECURITY	1,842	1,179	-	-	-	
6040	FLEX PLAN	433	1,220	-	-	-	
6045	WORKERS COMPENSATION	220	425	-	-	-	
		<u>26,937</u>	<u>18,978</u>	<u>-</u>	<u>-</u>	<u>-</u>	
CONTRACTURAL SERVICES:							
6103	PROFESSIONAL SERVICES	1,278	572	-	-	-	
COMMODITIES:							
6546	WEED SPRAY	355	-	-	-	-	
TOTAL WEED MOWING		<u>\$ 28,570</u>	<u>\$ 19,550</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	
TOTAL PARK MAINTENANCE		<u>\$ 2,227,509</u>	<u>\$ 2,423,727</u>	<u>\$ 2,669,512</u>	<u>\$ 2,688,544</u>	<u>\$ 2,754,934</u>	

FUND: GENERAL	FUNCTION: PARKS & RECREATION	AREA: DEER CONTROL	PROGRAM: 1509
-------------------------	--	------------------------------	-------------------------

SUMMARY OF PERFORMANCE MEASURES

Deer Control Program - 1509:

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

	<u>2008</u>	<u>2009</u>	<u>%</u>
Total Deer Control	\$ 10,000	\$ 10,300	3.00%

FUND: GENERAL		FUNCTION: PARK & RECREATION		AREA: DEER CONTROL		PROGRAM: 1509	
SUMMARY OF EXPENDITURES							
ACCT.	DESCRIPTION	2006 ACTUAL	2007 ACTUAL	2008		2009 PROPOSED	
				ESTIMATED	BUDGETED		
DEER CONTROL PROGRAM - 1509							
PERSONAL SERVICES:							
	PAYROLL	\$ 186	\$ 10,322	\$ -	\$ -	\$ -	
CONTRACTUAL SERVICES:							
	6103 PROFESSIONAL SERVICES	12,892	7,862	10,000	10,000	10,300	
COMMODITIES:							
	6406 GENERAL SUPPLIES	-	-	-	-	-	
TOTAL DEER CONTROL		<u>\$ 13,078</u>	<u>\$ 18,184</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>	<u>\$ 10,300</u>	

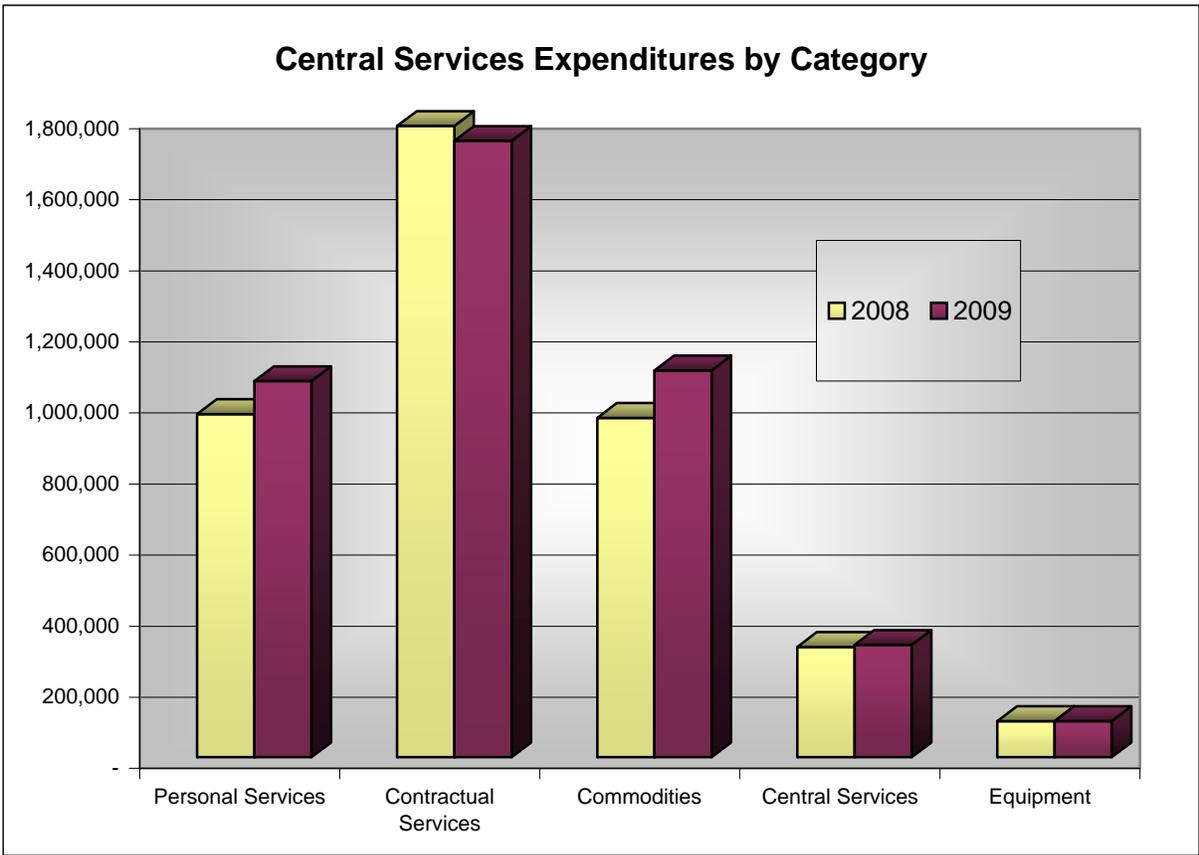
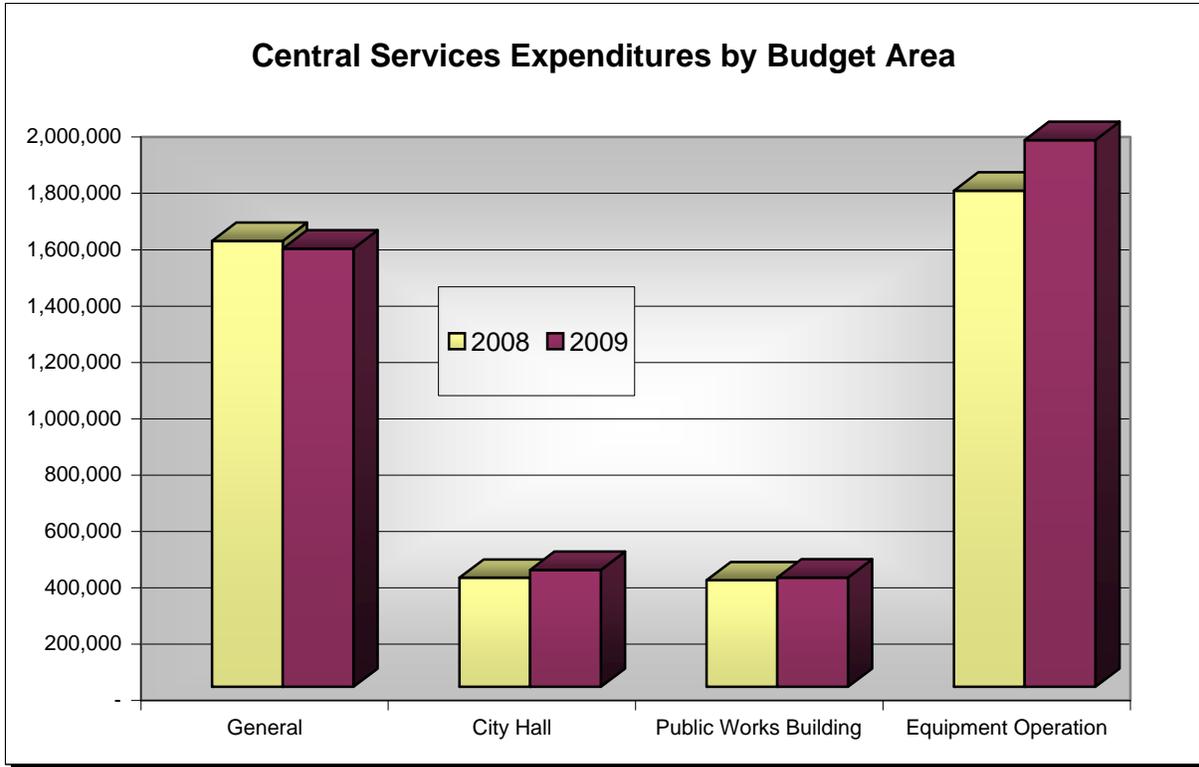
This page left blank intentionally.



Central Services

This page left blank intentionally.

Central Services Expenditure Overview



FUND: GENERAL	FUNCTION: CENTRAL SERVICES	AREA: GENERAL	PROGRAM: 1550 & 1554
-------------------------	--------------------------------------	-------------------------	--------------------------------

SUMMARY OF PERFORMANCE MEASURES

General - 1550 & 1554:

Personal services consist of 3 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:

- Liability and other insurance budget decreased by \$100,000 due to expected lower premiums.
- Professional services increased by \$12,000 for health insurance administration fees.

	<u>2008</u>	<u>2009</u>	<u>%</u>
Total Central Services General	\$ 1,582,896	\$ 1,555,884	-1.71%

Distribution

Allocated to General Fund:			Allocated to other funds:		
	Annual	Monthly		Annual	Monthly
Mayor & Council	\$ 13,860	\$ 1,155	City Hall	\$ 9,336	\$ 778
Administration	53,388	4,449	Public Works Building	9,336	778
Planning	42,732	3,561	Equipment Operation	25,320	2,110
Finance	42,096	3,508	Art Center	29,580	2,465
Elections	15,168	1,264	Pool	17,952	1,496
Assessing	47,664	3,972	Golf Fund:		
Public Works:			Golf Courses	77,760	6,480
Administration	16,512	1,376	Golf Dome	6,000	500
Engineering	75,324	6,277	Arena	28,764	2,397
Maintenance	116,604	9,717	Edin/Cent	49,800	4,150
Police	252,300	21,025	Utilities	138,120	11,510
Animal Control	4,464	372	50th Assessment Dist.	2,796	233
Fire	139,776	11,648	50th Street - Liquor	38,700	3,225
Health	21,972	1,831	York - Liquor	48,924	4,077
Inspections	48,036	4,003	Vernon - Liquor	47,316	3,943
Parks:			Recycling	12,468	1,039
Administration	52,632	4,386	Communications	26,136	2,178
Maintenance	45,048	3,754		<u>568,308</u>	<u>47,359</u>
	<u>\$ 987,576</u>	<u>\$ 82,298</u>	Total	<u>\$ 1,555,884</u>	<u>\$ 129,657</u>

FUND: GENERAL		FUNCTION: CENTRAL SERVICES		AREA: GENERAL		PROGRAM: 1550 & 1554	
SUMMARY OF EXPENDITURES							
ACCT.	DESCRIPTION	2006 ACTUAL	2007 ACTUAL	2008		2009 ADOPTED	
				ESTIMATED	BUDGETED		
GENERAL - 1550:							
PERSONAL SERVICES:							
6010	PAYROLL	\$ 24,714	\$ 129,932	\$ 100,000	\$ 20,600	\$ 30,000	
CONTRACTUAL SERVICES:							
6103	PROFESSIONAL SERVICES	135,438	20,206	9,108	7,425	20,000	
6104	TRAINING	537	525	250	-	-	
6121	PERSONNEL	48,605	56,142	46,703	42,435	50,000	
6151	EQUIPMENT RENTAL	10,764	3,111	2,899	12,730	8,000	
6155	BANK SERVICE CHARGES	22,787	22,978	45,956	41,905	40,000	
6188	TELEPHONE	72,136	71,570	66,635	88,055	80,000	
6200	INSURANCE	677,665	549,443	663,381	750,019	672,542	
6230	SERVICE CONTR. - EQUIP.	5,262	10,629	25,570	6,365	15,000	
6235	POSTAGE	46,503	38,548	52,525	48,800	50,000	
		1,019,697	773,152	913,027	997,734	935,542	
COMMODITIES:							
6406	GENERAL SUPPLIES	34,896	53,313	43,497	43,497	44,600	
6575	PRINTING	1,037	577	946	-	-	
		35,933	53,890	44,443	43,497	44,600	
EQUIPMENT:							
6710	REPLACEMENT	235	25,462	13,307	13,307	13,307	
TOTAL GENERAL		\$ 1,080,579	\$ 982,436	\$ 1,070,777	\$ 1,075,138	\$ 1,023,449	
GENERAL IT - 1554:							
PERSONAL SERVICES:							
6010	PAYROLL	\$ 129,461	\$ 172,524	\$ 224,110	\$ 224,110	\$ 244,100	
CONTRACTUAL SERVICES:							
6103	PROFESSIONAL SERVICES	34,359	18,593	60,365	60,365	60,365	
6104	COMPUTER TRAINING	609	228	17,731	17,731	17,731	
6107	MILEAGE	2,246	3,364	3,400	2,652	3,600	
6160	COMPUTER SOFTWARE	101,078	102,732	115,978	115,978	118,877	
6188	TELEPHONE	77	508	-	-	-	
6230	SERVICE CONTR. - EQUIP.	3,007	21,493	27,234	26,735	27,403	
		141,376	146,918	224,708	223,461	227,976	
COMMODITIES:							
6406	GENERAL SUPPLIES	10,507	9,706	6,896	6,896	7,068	
EQUIPMENT:							
6710	REPLACEMENT	16,772	36,229	53,291	53,291	53,291	
TOTAL GENERAL - IT		\$ 298,116	\$ 365,377	\$ 509,005	\$ 507,758	\$ 532,435	
TOTAL GENERAL CENTRAL SERVICES		\$ 1,378,695	\$ 1,347,813	\$ 1,579,782	\$ 1,582,896	\$ 1,555,884	

FUND: GENERAL	FUNCTION: CENTRAL SERVICES	AREA: CITY HALL	PROGRAM: 1551
-------------------------	--------------------------------------	---------------------------	-------------------------

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.

	<u>2008</u>	<u>2009</u>	<u>%</u>
Total City Hall Budget	\$ 387,420	\$ 415,296	7.20%

Distribution

Allocation to Operating Departments	Annual	Monthly
Mayor & Council	\$ 18,072	\$ 1,506
Administration	21,096	1,758
Planning	16,344	1,362
Finance	16,356	1,363
Assessing	18,660	1,555
Public Works:		
Administration	7,344	612
Engineering	22,032	1,836
Police	234,432	19,536
Health	10,356	863
Inspections	23,460	1,955
Parks	19,128	1,594
Utilities	5,436	453
Communications	2,580	215
	<u>2,580</u>	<u>215</u>
Total	<u>\$ 415,296</u>	<u>\$ 34,608</u>

FUND: GENERAL		FUNCTION: CENTRAL SERVICES		AREA: CITY HALL		PROGRAM: 1551	
SUMMARY OF EXPENDITURES							
ACCT.	DESCRIPTION	2006 ACTUAL	2007 ACTUAL	2008		2009 ADOPTED	
				ESTIMATED	BUDGETED		
PERSONAL SERVICES:							
6010	PAYROLL	\$ 72,771	\$ 80,467	\$ 88,992	\$ 65,957	\$ 80,049	
6011	OVERTIME	4,951	5,747	7,500	7,500	7,800	
6030	PENSIONS	4,529	5,287	6,272	4,775	5,930	
6034	SOCIAL SECURITY	5,602	6,220	7,382	5,619	6,720	
6040	FLEX PLAN	12,291	21,158	18,176	12,388	13,872	
6045	WORKERS COMPENSATION	2,395	3,219	3,274	2,758	4,006	
		<u>102,539</u>	<u>122,098</u>	<u>131,596</u>	<u>98,997</u>	<u>118,377</u>	
CONTRACTUAL SERVICES:							
6103	PROFESSIONAL SERVICES	62,470	40,223	36,028	45,595	45,595	
6180	CONTRACTED REPAIR	16,081	6,089	10,644	18,565	15,565	
6182	RUBBISH SERVICE	2,195	2,652	2,580	3,185	3,185	
6185	LIGHT & POWER	87,056	88,722	92,646	95,020	97,395	
6186	HEAT	60,495	62,767	85,040	67,280	74,964	
6189	SEWER & WATER	2,905	3,574	2,602	2,120	3,000	
6201	LAUNDRY	5,652	3,937	4,222	6,365	6,365	
		<u>236,854</u>	<u>207,964</u>	<u>233,762</u>	<u>238,130</u>	<u>246,069</u>	
COMMODITIES:							
6406	GENERAL SUPPLIES	9,856	30,701	19,095	19,095	19,670	
6511	CLEANING SUPPLIES	2,797	3,345	8,490	8,490	8,490	
6512	PAPER SUPPLIES	4,784	5,641	3,162	3,162	3,804	
6530	REPAIR PARTS	5,253	4,941	9,550	9,550	9,550	
		<u>22,690</u>	<u>44,628</u>	<u>40,297</u>	<u>40,297</u>	<u>41,514</u>	
CENTRAL SERVICES:							
6803	GENERAL	10,602	9,430	9,996	9,996	9,336	
TOTAL CITY HALL							
		<u>\$ 372,685</u>	<u>\$ 384,120</u>	<u>\$ 415,651</u>	<u>\$ 387,420</u>	<u>\$ 415,296</u>	

FUND: GENERAL	FUNCTION: CENTRAL SERVICES	AREA: PUBLIC WORKS BUILDING	PROGRAM: 1552
-------------------------	--------------------------------------	---------------------------------------	-------------------------

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.

	<u>2008</u>	<u>2009</u>	<u>%</u>
Total Public Works Building Budget	\$ 378,444	\$ 387,840	2.48%

Distribution

Allocation to Operating Departments	Annual	Monthly
Public Works	\$ 49,368	\$ 4,114
Parks	36,924	3,077
Equipment Operation	272,340	22,695
Utilities	<u>29,208</u>	<u>2,434</u>
Total	<u>\$ 387,840</u>	<u>\$ 32,320</u>

FUND:		FUNCTION:		AREA:		PROGRAM:	
GENERAL		CENTRAL SERVICES		PUBLIC WORKS BUILDING		1552	
SUMMARY OF EXPENDITURES							
ACCT.	DESCRIPTION	2006 ACTUAL	2007 ACTUAL	2008		2009 ADOPTED	
				ESTIMATED	BUDGETED		
PERSONAL SERVICES:							
6010	PAYROLL	\$ 71,579	\$ 81,318	\$ 78,565	\$ 78,565	\$ 80,949	
6011	OVERTIME	788	1,437	2,900	2,900	3,000	
6030	PENSIONS	4,079	4,908	5,295	5,295	5,667	
6034	SOCIAL SECURITY	5,381	6,111	6,233	6,233	6,422	
6040	FLEX PLAN	10,214	11,524	14,073	14,073	13,605	
6045	WORKERS COMPENSATION	2,036	3,217	3,470	3,470	4,440	
		94,077	108,515	110,536	110,536	114,083	
CONTRACTUAL SERVICES:							
6103	PROFESSIONAL SERVICES	1,557	4,185	2,100	2,100	2,200	
6182	RUBBISH SERVICE	4,561	3,115	4,800	4,800	3,600	
6185	LIGHT & POWER	48,506	49,612	48,350	48,350	49,000	
6186	HEAT & FUEL OIL	74,444	76,222	120,180	120,180	122,000	
6189	SEWER & WATER	4,926	16,409	4,500	4,500	7,600	
		133,994	149,543	179,930	179,930	184,400	
COMMODITIES:							
6406	GENERAL SUPPLIES	29,373	41,955	21,600	21,600	29,100	
6511	CLEANING SUPPLIES	17,734	18,933	14,800	14,800	15,003	
6530	REPAIR PARTS	25,607	21,262	30,700	30,700	25,000	
		72,714	82,150	67,100	67,100	69,103	
CENTRAL SERVICES:							
6803	GENERAL	10,640	9,451	9,960	9,960	9,336	
EQUIPMENT:							
6710	REPLACEMENT	16,133	7,745	10,918	10,918	10,918	
TOTAL PUBLIC WORKS BUILDING							
		\$ 327,558	\$ 357,404	\$ 378,444	\$ 378,444	\$ 387,840	

FUND: GENERAL	FUNCTION: CENTRAL SERVICES	AREA: EQUIPMENT OPERATION	PROGRAM: 1553
-------------------------	--------------------------------------	-------------------------------------	-------------------------

SUMMARY OF PERFORMANCE MEASURES

Equipment Operation - 1553 & 1555:

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.

Explanation of Change:

- \$70,000 was added for equipment operation.
- \$65,000 was added for heat and fuel price increases.

	<u>2008</u>	<u>2009</u>	<u>%</u>
Total Equipment Operation Budget	\$ 1,761,132	\$ 1,918,526	8.94%

Distribution

Allocated to General Fund:

Allocated to other funds:

	Annual	Monthly		Annual	Monthly
Administration	\$ 1,752	\$ 146	Pool	\$ 2,916	\$ 243
Assessing	5,436	453	Golf Course	3,684	307
Public Works:			York - Liquor	384	32
Engineering	24,648	2,054	Edinborough/Cent. Lake	15,336	1,278
Supervision	26,388	2,199	Utilities	168,456	14,038
Maintenance	722,916	60,243			
Police	474,504	39,542			
Animal Control	4,848	404			
Fire	192,708	16,059			
Health	3,108	259			
Inspections	22,512	1,876			
Park Maintenance	<u>271,116</u>	<u>22,593</u>		<u>190,776</u>	<u>15,898</u>
	\$ 1,749,936	\$ 145,828	Total	<u>\$ 1,940,712</u>	<u>\$ 161,726</u>

FUND: GENERAL		FUNCTION: CENTRAL SERVICES		AREA: EQUIPMENT OPERATION		PROGRAM: 1553	
SUMMARY OF EXPENDITURES							
ACCT.	DESCRIPTION	2006 ACTUAL	2007 ACTUAL	2008		2009 ADOPTED	
				ESTIMATED	BUDGETED		
EQUIPMENT OPERATION - 1553:							
PERSONAL SERVICES:							
6010	PAYROLL	\$ 337,356	\$ 356,838	\$ 382,003	\$ 382,003	\$ 393,928	
6011	OVERTIME	1,589	2,679	3,500	3,500	3,600	
6030	PENSIONS	20,160	22,453	25,058	25,058	26,833	
6034	SOCIAL SECURITY	26,047	27,533	29,491	29,491	30,411	
6040	FLEX PLAN	40,173	45,149	56,550	56,550	57,330	
6045	WORKERS COMPENSATION	11,112	15,025	15,149	15,149	17,710	
		436,437	469,677	511,751	511,751	529,812	
CONTRACTUAL SERVICES:							
6103	PROFESSIONAL SERVICES	3,606	3,743	4,000	4,000	4,100	
6107	MILEAGE	-	1,596	-	-	1,700	
6160	DATA PROCESSING	1,500	1,600	2,300	2,300	1,700	
6180	CONTRACTED REPAIRS	77,173	69,997	88,900	88,900	87,000	
6188	TELEPHONE	158	576	450	450	600	
6201	LAUNDRY	7,859	8,373	7,900	7,900	8,800	
6237	RADIO SERVICE	6,006	6,649	6,200	6,200	6,600	
6238	CAR WASHES	7,585	7,642	6,800	6,800	7,800	
6260	LICENSE FEES & PERMITS	21,678	24,770	20,600	20,600	22,200	
		125,565	124,946	137,150	137,150	140,500	
COMMODITIES:							
6406	GENERAL SUPPLIES	20,034	11,282	23,400	23,400	24,100	
6530	REPAIR PARTS	216,257	244,438	252,000	252,000	259,560	
6556	REPLACEMENT OF TOOLS	9,626	8,753	10,000	10,000	10,300	
6580	WELDING SUPPLIES	1,468	2,909	4,200	4,200	4,300	
6581	GAS & FUEL OIL	356,368	413,345	500,000	362,743	438,630	
6583	TIRES & TUBES	37,857	44,761	50,000	42,000	64,260	
6584	LUBRICANTS	19,763	18,040	35,000	30,000	50,900	
6585	ACCESSORIES	46,295	36,784	68,000	68,000	70,000	
6610	SAFETY EQUIPMENT	3,123	2,901	5,080	5,080	4,000	
		710,791	783,213	947,680	797,423	926,050	
CENTRAL SERVICES:							
6803	GENERAL	20,377	20,042	24,564	24,564	25,320	
6806	PUBLIC WORKS BUILDING	230,006	250,956	265,740	265,740	272,340	
		250,383	270,998	290,304	290,304	297,660	
EQUIPMENT:							
6710	REPLACEMENT	4,521	20,707	24,504	24,504	24,504	
TOTAL EQUIPMENT OPERATION		\$ 1,527,697	\$ 1,669,541	\$ 1,911,389	\$ 1,761,132	\$ 1,918,526	
PARKS & PW HELP - 1555:							
PERSONAL SERVICES:							
6010	PAYROLL	\$ -	\$ -	\$ -	\$ -	\$ 17,000	
	BENEFITS	-	-	-	-	5,186	
		-	-	-	-	22,186	
TOTAL PARKS & PW HELP		\$ -	\$ -	\$ -	\$ -	\$ 22,186	
TOTAL EQUIPMENT OPERATION		\$ 1,527,697	\$ 1,669,541	\$ 1,911,389	\$ 1,761,132	\$ 1,940,712	