

AGENDA
MAPLEWOOD CITY COUNCIL
MANAGER WORKSHOP
6:00 P.M. Monday, August 22, 2011
Council Chambers, City Hall

A. CALL TO ORDER

B. ROLL CALL

C. APPROVAL OF AGENDA

D. UNFINISHED BUSINESS

E. NEW BUSINESS

1. Department Budget Presentations:

- a. Parks & Recreation
- b. Public Works

F.

G. ADJOURNMENT

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AGENDA REPORT

TO: James Antonen, City Manager
FROM: DuWayne Konewko, Park and Recreation Director
SUBJ: **MCC/Parks and Recreation Budget Narrative**
DATE: August 4, 2011

INTRODUCTION

This budget narrative (2012) for the Maplewood Community Center (MCC)/Parks and Recreation is presented as follows – MCC Budget Request, Recreation Program Budget Request and the Parks and Natural Resource Budget Request.

2012 MCC Budget Request: The MCC 2012 budget request is for \$2,303,810 which represents a decrease of approximately \$97K or 4 percent from the 2011 approved budget of \$2,400,000. The revenue for 2012 is projected to be \$2,076,910. The operating loss before depreciation is projected to be (\$226,900) for the 2012 budget. The operating loss that was presented to council this past April was projected to be (\$285,000) for calendar year 2012 – five-year sustainable budget plan.

The operating loss for 2011 is expected to be (\$325,000). The projected operating loss for 2012 (\$226,900) represents a decrease of approximately 30 percent year over year. In summary, the 2012 MCC budget proposal is actually exceeding the 2013 operating loss (\$235,000) as presented to council as part of the five-year sustainable budget plan. This has the net effect of moving the five-year budget plan to 4 years to achieve sustainability of an operating loss in the (\$150,000 - \$165,000 range) at the end of the 4 to 5 years. Furthermore, this would provide the MCC with a Capital Improvement Budget of approximately \$225,000 to \$250,000 a year which was also presented to council in April as a sustainable number going forward for improvements at the MCC. The property tax levy proposed for the MCC in 2012 is \$440K.

Staff is continuing to look at opportunities to enhance revenue as well as reducing expenditures. Personnel costs decreased \$110K over 2011 and commodities were also down \$52k. Contractual expenses were up \$59k due to increases in publications and increases in contract costs.

There are no proposed major changes to the MCC Organization Chart for 2012 (attached for your review). However, I am contemplating a few changes with regard to job titles and responsibilities. The number of full time equivalent (FTE) employees decreased from 14.38 to 12.75. I believe the MCC is headed in the right direction and with additional efforts focused on family memberships, staff is confident that we can reach the goals we have set with regard to revenue. To

that end, staff has developed performance measurements that speak directly to revenue, such as the number of community center members, average special event revenue, average theater show revenue, and amount of increase to the massage revenue. Staff will be monitoring these performance indicators throughout the year.

As previously presented and discussed with council in April of this year, staff proposes the following action items be implemented to achieve a sustainable budget in the next four to five years (\$150 – 165K property tax levy contribution).

- Increased Family Focus – increase membership levels;
- Continue Senior Program offerings – increase fees;
- Increase in banquet activities – special events/weddings/banquet use;
- Increase in theater activities – contract with Ashland Productions/expand entertainment series;
- Continue to work on expanding the Joint Powers Agreement with North St. Paul;
- Increase in fitness activities;
- Operational improvements – staff levels/decrease in operating expenditures/secure additional partners and pursue grants.

Below is a table for the MCC including revenues, expenditures, and operating (loss) from 2009 thru the proposed 2012 budget.

COMMUNITY CENTER OPERATIONS FUND (602)				
	2009	2010	2011	2012
	ACTUAL	ACTUAL	ORIGINAL BUDGET	BUDGET
Operating revenues:				
Administration	\$1,472,086	\$1,412,361	\$1,523,650	\$1,495,100
Recreation activities	187,301	170,271	182,020	175,590
Leisure activities	331,605	338,543	346,000	406,220
Total Revenues	1,990,992	1,921,175	2,051,670	2,076,910
Operating expenses:				
Administration	791,173	798,719	820,500	743,370
Recreation activities	506,893	513,258	515,220	528,700
Leisure activities	126,982	136,329	139,110	114,130
Building maintenance	913,200	896,139	925,860	917,610
Total Expenses	2,338,248	2,344,446	2,400,690	2,303,810
Operating income (loss)				
Before depreciation	(347,256)	(423,271)	(349,020)	(226,900)

2012 Recreation Budget Request: The proposed 2012 Recreation Budget comes in at \$747,620 which represents an increase of approximately \$70K or 10.4 percent over the 2011 budget. The reasons for this increase are as follows:

- Publishing expenditures have increased for the quarterly Recreation Brochure in the amount of \$28,200.
- The addition of 15 percent of the Marketing Manager salary.
- Increases to Personnel Services.

Staff will be exploring ways to increase revenue for 2012. Program fees will likely increase approximately 5 percent across the board for 2012 and in addition, staff will also be looking at participation levels for each respective program to determine feasibility. Moving forward, if it is determined that program cuts are necessary for budget purposes, staff has identified the following programs for cuts in 2012/2013:

- School's Out Program – daycare program for ages 6 – 12 during MEA, holiday and spring breaks.
- Easter Egg Hunt – fun family event that provides a fun egg hunt experience for kids ages 3 – 8.
- Gym Jammers – Carver Gym after school program for youth ages 6 – 12 that runs Monday thru Friday during the school.
- Floor Hockey – opportunity for kids to learn the game of hockey without the need for skates and/or ice.

The proposed tax levy contribution for the Recreation Program for 2012 is \$200K. This represents a decrease of \$25K or 12 percent from the 2011 contribution of \$225K.

The Maplewood/North St. Paul Recreational Joint Powers Agreement has proven to be very successful. Staff from both cities continue to work well together and we anticipate that this partnership will further evolve resulting in enhancements to programs and services in this area.

With regard to personnel, staff will be hiring a part-time Recreation Programmer in 2012. This position will support the Recreation Manager and the department in carrying out the goals and objectives of the department.

Below is a table for the proposed 2012 Recreation Program Budget.

RECREATION PROGRAM FUND (206)				
	2009	2010	2011	2012
	ACTUAL	ACTUAL	ORIGINAL BUDGET	BUDGET
Taxes	\$232,972	\$251,840	\$209,850	\$186,800
Charges for Service				
Recreation program fees	373,095	340,523	0	600
Gate receipts	827	208	500	0
Miscellaneous	469	175	0	600
Miscellaneous Revenue				
Investment earnings	(22)	(23)	0	0
Donations and Contributions				
Contributions	1,362	0	0	0
Miscellaneous	(507)	(121)	0	0
Snack Bar Sales	2,363	3,579	3,000	3,000
Rentals – room	33,964	39,538	26,500	75,000
Total revenues	644,524	635,720	631,600	686,820
Total expenditures	659,304	545,546	676,900	749,920

2012 Proposed Park/Nature Center/Open Space Proposed Budget: The proposed 2012 Park Budget of \$443,000 comes in under the 2012 guideline amount of \$445,000. This represents a decrease of \$50,000 or approximately 10 percent over the approved 2011 budget of \$495,000. Staff is in the process of hiring a Park Manager, internal promotion only, and once this occurs, the department organization chart will be amended to reflect this. No other staff changes are proposed for 2012. Attached are the 2012 Proposed Budgets for the following program areas:

- Parks & Recreation Administration;
- Nature Center;
- Open Space Management;
- Ice Arena Operations;
- Tree Preservation Fund;
- Nature Center (EUF).

With the exception of the Nature Center (EUF), all of these program areas are paid for by general levy dollars.

Staff will begin work in 2012 on the creation of a non-profit organization aimed at enhancing opportunities for all people to enjoy Maplewood's parks, trails, and open spaces. The organization will be comprised of citizens, booster clubs, businesses, and Park Commission members. The primary objective of this organization is to raise funds to assist the City in updating and enhancing existing park amenities. In 2012, staff will establish a Board of Directors that will serve and lead the non-profit organization. This organization will work directly with the City Council and the Park Commission to carry out its mission.

RECOMMENDATION

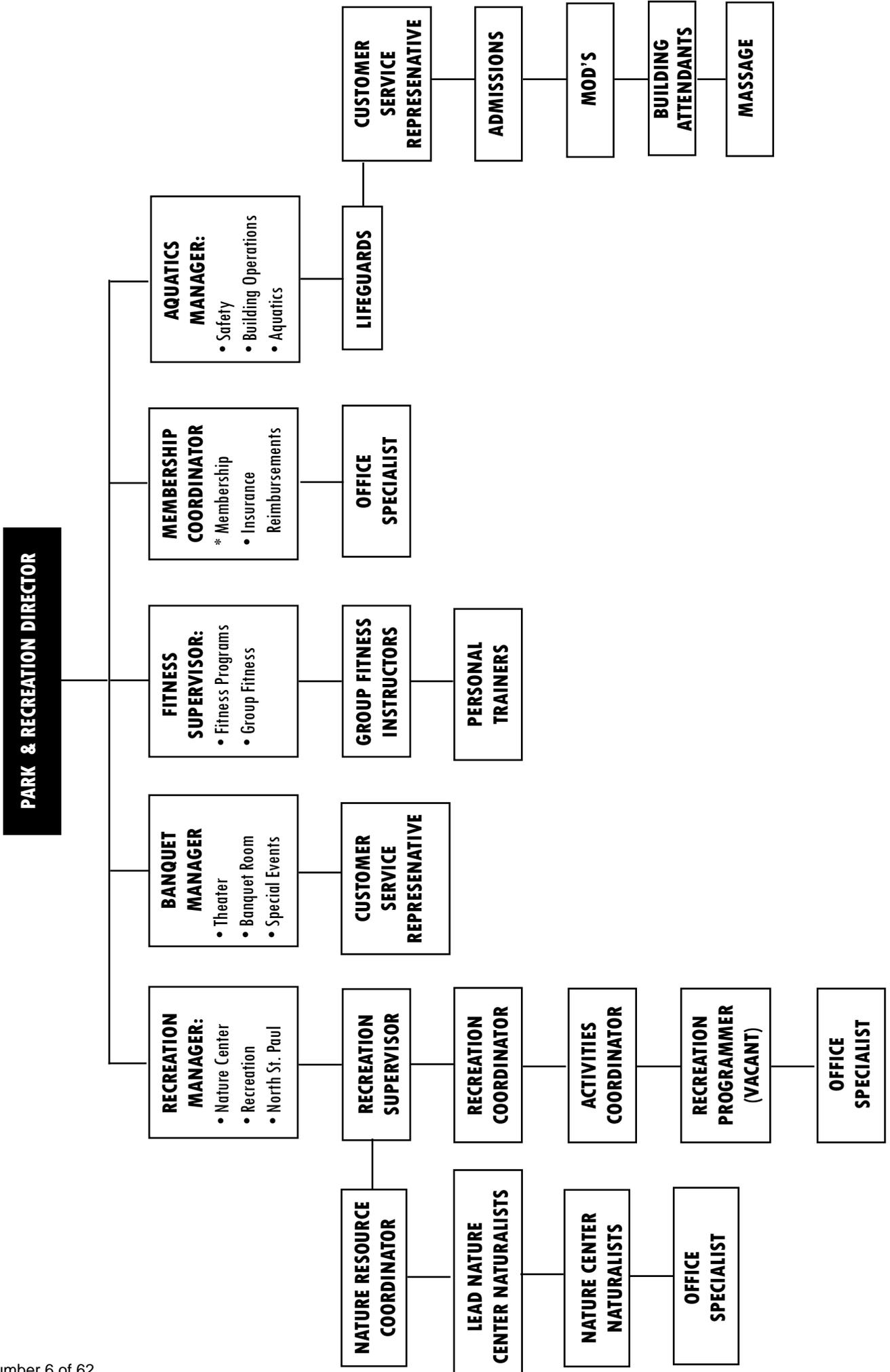
No action is recommended as this is presented as information on review of proposed expenditures for 2012.

ATTACHMENTS:

1. Park & Rec. Org. Chart
2. Park & Rec. 2012 Departmental Objectives
3. Parks/Nature Center/Open Space/Ice Arena/Nature Center (EUF)/Tree Preservation 2012 Proposed Budgets
4. Park & Rec. department Outputs/Workload and Effectiveness Indicators
5. 2012 Proposed Budgets by Program Area

PARK & RECREATION

ORGANIZATION CHART



CITY OF MAPLEWOOD

PARKS & RECREATION DEPARTMENT

MISSION STATEMENT

To provide Maplewood and North Saint Paul residents with the indoor and outdoor recreation, fitness, entertainment and hospitality needs of families, businesses and community organizations and others in the northeast metropolitan area.

2012 DEPARTMENT OBJECTIVES

1. Identify certain Maplewood parks for development completion focusing on rain gardens, trails and other issues specific to the individual parks.
2. Continue to look for alternative funding sources for Park development.
3. Continue to provide a community environment for all citizens to participate in and enjoy cultural and recreational activities on an equitable basis.
4. Develop programs, signage and brochures featuring sustainable building and sustainable landscaping to educate the citizens of Maplewood.
5. Continue to develop greenway concepts, policies, and programs.
6. Increase monetary sponsorship opportunities for all MCC and Parks & Recreation related events.
7. Increase the number of MCC banquet bookings by 5%.
8. Continue to offer a minimum of five community wide special events per year. These events will serve diverse audiences and may include a Senior Wellness Fair, Early Childhood Education Fair, Women's Expo, etc.
9. Continue to facilitate a successful partnership with Ashland Theatre of Performing Arts and expand our utilization of the performing arts theater to include fifteen MCC events and or concerts.
10. Introduce a cultural theater series (grant funded) to better meet the entertainment needs of diverse audiences. Pursue alternative funding sources for this endeavor.
11. Increase the MCC membership base by 5%, focusing on increasing family memberships.
12. Adopt and maintain a stringent maintenance and cleaning schedule for the MCC.
13. Develop a three-year plan for the replacement and purchase of additional MCC fitness and cardio equipment.

14. Continue to offer comprehensive and diverse recreation programs designed to bring additional wellness, preventative and specialty programs advantageous for all ages, interests and fitness levels to Maplewood and surrounding communities.
15. Continue to focus on increasing general swim lesson participation by increasing "captive audience" marketing (for example, targeting childcare centers for introductory level classes such as Tot Swim and Parent/Child).
16. Increase MCC daily admissions by continuing to foster a "family environment" in the Aquatic Center.
17. Continue to offer three "Swim-In Movie" special events at MCC during the winter as well as offer other family aquatic programs such as flotation events. In addition to the other special events, run one unique special event in the Aquatic Center.
18. Continue to expand our programming efforts in North Saint Paul as set forth in our Joint Powers Agreement that includes but is not limited to youth and adult sports, community special events, music and arts programs, teen, senior and special populations programs and fitness and health & wellness classes.



CITY OF MAPLEWOOD
EXPENDITURES BY ACCOUNT

101 GENERAL FUND	2009	2010	2011	2012	2012	2012
601 PARKS & REC. ADMINISTRATION	EXPENDED	EXPENDED	ORIG BUDGT	GUIDELINE	DEPT REQUEST	MGR RECOMMEND
4010 WAGES/FULL-TIME EMPLOYEES	81,664	51,587	89,540	118,780	58,040	58,040
4025 WAGES/TEMPORARY	0	10,336	2,500	2,500	6,450	6,450
4030 LEAVE BENEFITS	20,304	39,096	14,480	16,270	8,430	8,430
4040 RETIREMENT BENEFITS	16,404	21,936	19,440	24,060	12,160	12,160
4050 INSURANCE BENEFITS	19,152	25,596	22,310	31,150	15,220	15,220
<i>TOTAL PERSONNEL SERVICES</i>	137,524	148,551	148,270	192,760	100,300	100,300
4110 SUPPLIES - OFFICE	1,037	1,832	1,200	0	1,550	1,550
4120 PROGRAM SUPPLIES	31	5,073	1,500	0	3,250	3,250
4160 SUPPLIES - EQUIPMENT	902	445	1,500	0	0	0
4165 SMALL EQUIPMENT	501	0	0	0	0	0
<i>TOTAL COMMODITIES</i>	2,471	7,350	4,200	0	4,800	4,800
4310 TELEPHONE	381	317	350	0	290	290
4330 POSTAGE	2,328	4,475	750	0	4,500	4,500
4370 INSURANCE	1,665	1,497	390	0	1,580	1,580
4380 SUBSCRIPTIONS & MEMBERSHIPS	0	0	350	0	650	650
4390 TRAVEL & TRAINING	0	1,550	1,000	0	1,750	1,750
4400 VEHICLE ALLOWANCE	160	720	400	0	950	950
4430 REPAIRS & MTNCE./EQUIPMENT	470	1,915	0	0	0	0
4480 FEES FOR SERVICE	817	560	5,000	0	6,550	6,550
4490 FEES - CONSULTING	0	0	0	0	5,550	7,290
4520 OUTSIDE RENTAL - EQUIPMENT	68	68	0	0	0	0
4550 DUPLICATING COSTS	1,033	2,034	0	0	4,650	4,650
4580 INTERNAL I. T. CHARGES	0	15,160	15,160	16,440	16,440	16,810
<i>TOTAL CONTRACTUAL SERVICES</i>	6,923	28,296	23,400	16,440	42,910	45,020
DEPT/DIV TOTALS	146,918	184,198	175,870	209,200	148,010	150,120

CITY OF MAPLEWOOD
EXPENDITURES BY ACCOUNT

101 GENERAL FUND 604 NATURE CENTER		2009 EXPENDED	2010 EXPENDED	2011 ORIG BUDGT	2011 EXPEND YTD	2012 GUIDELINE	2012 DEPT REQ
4010	WAGES/FULL-TIME EMPLOYEES	18,781	26,095	29,790	11,251	25,460	25,460
4011	OVERTIME PAY	16	0	0	0	0	0
4020	WAGES/PART-TIME	67,611	74,012	78,500	31,665	78,900	78,900
4025	WAGES/TEMPORARY	10,382	5,792	0	3,359	5,000	6,500
4030	LEAVE BENEFITS	15,564	23,184	18,770	7,820	19,430	19,430
4040	RETIREMENT BENEFITS	18,696	19,368	23,280	9,700	21,360	21,470
4050	INSURANCE BENEFITS	3,456	6,600	7,420	3,090	6,680	6,680
	<i>TOTAL PERSONNEL SERVICES</i>	134,507	155,051	157,760	66,885	156,830	158,440
4110	SUPPLIES - OFFICE	1,003	1,165	2,000	1,041	0	1,450
4120	PROGRAM SUPPLIES	3,752	2,159	2,000	2,264	0	2,500
4130	SUPPLIES - JANITORIAL	830	1,075	750	615	0	1,000
4160	SUPPLIES - EQUIPMENT	1,423	1,500	1,100	604	0	1,000
4165	SMALL EQUIPMENT	0	0	0	0	0	0
4170	BOOKS	29	276	0	0	0	50
4180	MAINTENANCE MATERIALS	3,136	1,160	1,000	526	0	800
4190	CHEMICALS	0	27	0	0	0	0
4210	FUEL & OIL	3	3	0	11	0	0
4220	SIGNS & SIGNALS	0	0	0	0	0	0
4230	SMALL TOOLS	432	0	0	102	0	150
4240	UNIFORMS & CLOTHING	299	472	600	125	0	450
4290	MISCELLANEOUS COMMODITIES	0	0	0	0	0	0
	<i>TOTAL COMMODITIES</i>	10,906	7,837	7,450	5,288	0	7,400
4310	TELEPHONE	919	902	990	302	0	920
4315	INTERNAL PHONE CHARGES	0	0	0	0	0	0
4320	UTILITIES	4,727	4,292	4,100	1,959	0	4,000
4330	POSTAGE	196	137	200	131	0	200
4360	PUBLISHING	1,384	389	1,500	206	0	1,500
4370	INSURANCE	1,982	2,977	2,220	569	0	2,200
4380	SUBSCRIPTIONS & MEMBERSHIPS	25	105	300	0	0	300
4390	TRAVEL & TRAINING	685	650	1,200	93	0	1,200
4391	EDUCATION REIMBURSEMENTS	0	0	0	0	0	500
4400	VEHICLE ALLOWANCE	1,127	728	250	0	0	750
4410	REPAIR & MAINT/BUILDINGS	0	1,317	3,200	199	0	2,500
4430	REPAIRS & MTNCE./EQUIPMENT	0	583	0	0	0	750
4480	FEES FOR SERVICE	7,171	3,774	3,000	1,563	0	5,000
4520	OUTSIDE RENTAL - EQUIPMENT	214	217	0	124	0	200
4530	OUTSIDE RENTAL-PROPERTY/BLD	0	0	0	0	0	0
4540	INTERNAL RENTAL/EQUIPMENT	0	0	0	0	0	0
4550	DUPLICATING COSTS	5,081	5,262	3,600	1,363	0	4,500
	<i>TOTAL CONTRACTUAL SERVICES</i>	23,512	21,334	20,560	6,510	0	24,520
4600	UNDESIG. CAPITAL OUTLAY	0	0	0	0	0	0
4630	EQUIPMENT - OFFICE	0	0	0	0	0	0
4640	EQUIPMENT - OTHER	0	0	0	0	0	0
4660	CONSTRUCTION - BUILDING	0	0	0	0	0	0
4690	CONSTRUCTION - OTHER	0	0	0	0	0	0
4720	LAND IMPROVEMENT	0	0	0	0	0	0
4730	BUILDING IMPROVEMENT	0	2,100	0	1,446	0	0
	<i>TOTAL CAPITAL OUTLAY & DEPN</i>	0	2,100	0	1,446	0	0
4940	CASH OVER & SHORT	0	0	0	0	0	0
	<i>TOTAL OTHER CHARGES</i>	0	0	0	0	0	0
	DEPT/DIV TOTALS	168,924	186,322	185,770	80,128	156,830	190,360

CITY OF MAPLEWOOD
EXPENDITURES BY ACCOUNT

101 GENERAL FUND							
605 OPEN SPACE MANAGEMENT		2009	2010	2011	2011	2012	2012
		EXPENDED	EXPENDED	ORIG BUDGT	EXPEND YTD	GUIDELINE	DEPT REQ
4010	WAGES/FULL-TIME EMPLOYEES	15,824	20,516	22,530	8,981	21,510	21,510
4011	OVERTIME PAY	0	0	0	0	0	0
4020	WAGES/PART-TIME	0	8,939	9,880	4,196	10,110	10,110
4025	WAGES/TEMPORARY	9,373	9,613	5,000	3,934	5,000	5,000
4030	LEAVE BENEFITS	5,808	4,596	4,860	2,025	5,360	5,360
4040	RETIREMENT BENEFITS	2,916	6,132	7,350	3,065	6,740	6,740
4050	INSURANCE BENEFITS	3,096	4,212	5,610	2,340	5,640	5,640
	<i>TOTAL PERSONNEL SERVICES</i>	37,017	54,009	55,230	24,540	54,360	54,360
4110	SUPPLIES - OFFICE	0	0	0	0	0	0
4120	PROGRAM SUPPLIES	170	369	0	0	0	0
4160	SUPPLIES - EQUIPMENT	743	780	750	2,074	0	1,000
4165	SMALL EQUIPMENT	0	0	0	0	0	0
4170	BOOKS	55	0	100	0	0	100
4180	MAINTENANCE MATERIALS	2,933	3,494	3,000	145	0	3,500
4190	CHEMICALS	707	521	0	167	0	0
4210	FUEL & OIL	0	0	0	0	0	0
4220	SIGNS & SIGNALS	0	0	0	0	0	0
4240	UNIFORMS & CLOTHING	18	0	0	174	0	0
	<i>TOTAL COMMODITIES</i>	4,626	5,163	3,850	2,560	0	4,600
4360	PUBLISHING	0	0	0	0	0	0
4370	INSURANCE	352	372	430	109	0	430
4390	TRAVEL & TRAINING	1,265	373	500	330	0	500
4400	VEHICLE ALLOWANCE	0	332	250	0	0	370
4480	FEES FOR SERVICE	18,014	1,798	12,000	500	0	12,000
4490	FEES - CONSULTING	0	0	0	0	0	0
4520	OUTSIDE RENTAL - EQUIPMENT	51	0	0	0	0	0
4530	OUTSIDE RENTAL-PROPERTY/BLD	0	0	0	0	0	0
	<i>TOTAL CONTRACTUAL SERVICES</i>	19,682	2,876	13,180	938	0	13,300
4610	VEHICLES	0	0	0	0	0	0
4630	EQUIPMENT - OFFICE	0	0	0	0	0	0
4640	EQUIPMENT - OTHER	0	0	0	0	0	0
4690	CONSTRUCTION - OTHER	0	0	0	0	0	0
4720	LAND IMPROVEMENT	0	0	0	0	0	0
	<i>TOTAL CAPITAL OUTLAY & DEPN</i>	0	0	0	0	0	0
	DEPT/DIV TOTALS	61,326	62,047	72,260	28,039	54,360	72,260

CITY OF MAPLEWOOD
EXPENDITURES BY ACCOUNT

101	GENERAL FUND						
606	ICE ARENA OPERATIONS						
		2009	2010	2011	2011	2012	2012
		EXPENDED	EXPENDED	ORIG BUDGT	EXPEND YTD	GUIDELINE	DEPT REQ
4370	INSURANCE	163	186	90	56	0	90
4480	FEES FOR SERVICE	40,373	17,253	30,000	0	0	30,000
	<i>TOTAL CONTRACTUAL SERVICES</i>	40,536	17,439	30,090	56	0	30,090
	DEPT/DIV TOTALS	40,536	17,439	30,090	56	0	30,090

CITY OF MAPLEWOOD
EXPENDITURES BY ACCOUNT

219 TREE PRESERVATION FUND 000		2009 EXPENDED	2010 EXPENDED	2011 ORIG BUDGT	2011 EXPEND YTD	2012 GUIDELINE	2012 DEPT REQ
4290	MISCELLANEOUS COMMODITIES	5,344	6,263	13,200	83	0	6,200
	<i>TOTAL COMMODITIES</i>	5,344	6,263	13,200	83	0	6,200
4400	VEHICLE ALLOWANCE	0	190	0	0	0	190
4490	FEES - CONSULTING	0	2,306	0	0	0	6,700
	<i>TOTAL CONTRACTUAL SERVICES</i>	0	2,496	0	0	0	6,890
4930	INVESTMENT MANAGEMENT FEES	113	108	110	25	0	110
	<i>TOTAL OTHER CHARGES</i>	113	108	110	25	0	110
	DEPT/DIV TOTALS	5,457	8,867	13,310	109	0	13,200

CITY OF MAPLEWOOD
EXPENDITURES BY ACCOUNT

604 ENVIRONMENTAL UTILITY FUND		2009	2010	2011	2011	2012	2012
604 NATURE CENTER		EXPENDED	EXPENDED	ORIG BUDGT	EXPEND YTD	GUIDELINE	DEPT REQ
4010	WAGES/FULL-TIME EMPLOYEES	31,582	30,150	32,510	13,751	31,120	31,120
4011	OVERTIME PAY	0	0	0	0	0	0
4020	WAGES/PART-TIME	7,981	8,664	10,510	3,682	9,440	9,440
4025	WAGES/TEMPORARY	0	0	0	0	0	0
4030	LEAVE BENEFITS	12,168	9,960	8,510	3,545	8,630	8,630
4040	RETIREMENT BENEFITS	8,952	7,656	9,250	3,855	8,150	8,150
4050	INSURANCE BENEFITS	7,980	7,020	8,100	3,375	8,160	8,160
	<i>TOTAL PERSONNEL SERVICES</i>	68,662	63,450	68,880	28,209	65,500	65,500
4110	SUPPLIES - OFFICE	0	0	0	0	0	0
4120	PROGRAM SUPPLIES	593	901	1,000	206	0	1,200
4160	SUPPLIES - EQUIPMENT	723	985	1,200	0	0	1,200
4180	MAINTENANCE MATERIALS	0	128	0	0	0	700
	<i>TOTAL COMMODITIES</i>	1,317	2,014	2,200	206	0	3,100
4360	PUBLISHING	0	0	750	0	0	750
4370	INSURANCE	184	338	0	123	0	380
4480	FEES FOR SERVICE	229	3,577	500	1,536	0	2,600
4520	OUTSIDE RENTAL - EQUIPMENT	0	331	0	0	0	0
	<i>TOTAL CONTRACTUAL SERVICES</i>	413	4,245	1,250	1,659	0	3,730
4520	OUTSIDE RENTAL - EQUIPMENT	49	0	0	0	0	0
	<i>TOTAL OTHER CHARGES</i>	49	0	0	0	0	0
	DEPT/DIV TOTALS	70,441	69,710	72,330	30,073	65,500	72,330

CITY OF MAPLEWOOD

2012 BUDGET

Department: Parks & Recreation
Program: Community Center Operations

Fund #: 602
Program#: 611,612,613,614

	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Estimate</u>	<u>2012 Estimate</u>
<u>OUTPUTS/WORKLOAD</u>				
Number of community center members	6,282	6,832	6,471	6,725
Number of aquatic lessons	2,200	2,237	2,400	2,500
Number of room reservations	1,300	1,350	1,300	1,325
Number of group fitness participants	46,332	56,730	48,657	51,550
<u>EFFECTIVENESS INDICATORS</u>				
Number of Community Center Members	6,282	6,832	6,471	6,725
Average special event revenue	-	2,000	2,230	2,550
Average theater show revenue	-	-	2,000	2,565
Increased massage revenue by 25%	-	-	13,000	16,250

COMMENTS

The MCC currently participates in a fitness reimbursement program with six insurance companies. This benefit for members began with Blue Cross Blue Shield in 2005 with the newest addition of Preferred One in 2009. Members are reimbursed up to \$20 per month for working out 8-12 times per month.

The aquatic program continues to have a very high satisfaction rating from end of session evaluations. Nearly all of our new Water Safety Instructors are trained in-house which allows us to choose the best students from each class for our program. We are continuing to grow our private swim lesson program.

The Group Fitness program continues to offer over 70 classes per week for MCC members and visitors. Over 900 participants per month attend these innovative classes that offer a wide variety of formats for ages 12 and up. Approximately 17% of participants are non-members who purchase day passes or 10 visit pass cards.

While still used for weddings and business meetings, staff has expanded the use of the banquet room to include monthly outreach events such as the Bridal Expo, Women's Expo, Senior Expo, Camping and Outdoor Expo and various types of craft and vendor shows. In addition to the rental agreement with Ashland Theater Productions, the city has implemented an annual concert series with 20 concerts booked for the 2012 budget.

CITY OF MAPLEWOOD

2012 BUDGET

Department: Parks & Recreation
Program: Recreation Programs

Fund #: 206
Program#: 603

	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Estimate</u>	<u>2012 Estimate</u>
<u>OUTPUTS/WORKLOAD</u>				
Total number of teens enrolled	380	50	375	370
Adult softball, number of teams	140	138	140	180
Fall soccer teams	48	37	44	45
Basketball teams	110	123	123	123
T-ball teams	24	19	22	24
Youth volleyball teams	40	43	46	45
Into. to Soccer Participants	250	216	250	250
Senior High Basketball teams	40	38	40	40
Number of day camp participants	2180	2016	2100	2100
<u>EFFECTIVENESS INDICATORS</u>				
Percent of non-Caucasian employees & volunteers	12%	10%	15%	15%
Percent of program evaluations rated satisfactory or better	95%	95%	95%	95%
Percent of programs formally evaluated	70%	75%	85%	85%

COMMENTS

Program offerings across the board have increased under our Recreation Programming Joint Powers Agreement with North Saint Paul and will continue to do so in the future.

While outputs and workload numbers continue to increase, staffing levels have stayed the same. Numbers reflected above will not be achievable if replacement of staff is not attainable.

Demand for field permits have continued to grow. We are currently issuing over 200 permits a summer.

CITY OF MAPLEWOOD

2012 BUDGET

Department: Parks & Recreation
Program: Nature Center

Fund #: 101
Program#: 604

	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Estimate</u>	<u>2012 Estimate</u>
<u>OUTPUTS/WORKLOAD</u>				
Environmental education programs conducted thru the Nature Center.	336	343	260	300
Number of Adult programs	26	39	30	25
Service Projects completed	33	33	30	25
<u>EFFECTIVENESS INDICATORS</u>				
% of people satisfied or very satisfied with program	-	-	75%	75%
Total number of program participants and visitors	8,035	9143	9,000	9,000
# of volunteer hours worked	3567	3794	3500	3500

COMMENTS

The Nature Center provides nature and environmental programs for the community and is a resource for staff and residents on environmental issues. Naturalists play a key role in the city environmental programs including: stormwater management, native landscaping, invasive species, trees, Maplewood Seasons newsletter, Edgerton Community Gardens, and the Green Team. Nature Center staff will provide educational support for many of the new initiatives recommended in the natural resources and sustainability chapters of the Comprehensive Plan.

Key projects for 2012 include: 1) Evaluate and improve effectiveness of educational materials such as brochures, website pages, video clips. 2) Reinvigorate youth programming; 3) Partner with Recreation & MCC on special events such as the Outdoor Expo, Preschool Fair and others; 4) Work with Building Maintenance staff on Nature Center Building improvements, 5) Reroute and landscape trail to accommodate new boundary with cemetery, 6) Work with environmental commission in support of greenways and neighborhood block clubs, 7) Coordinate the Community Garden Program.

CITY OF MAPLEWOOD

2012 BUDGET

Department: Parks & Recreation
Program: Open Space Management

Fund #: 101
Program#: 605

	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Estimate</u>	<u>2012 Estimate</u>
<u>OUTPUTS/WORKLOAD</u>				
Master plans completed	1	0	1	1
Planting projects completed	1	2	2	2
Number of sites receiving active management	6	6	4	6
Miles of trail developed and/or maintained	7	8	8	8
Number of sites monitored by volunteers	7	7	7	10
<u>EFFECTIVENESS INDICATORS</u>				
Percentage survival of new plants by end of season	85%	90%	85%	90%

COMMENTS

The open space management budget has historically supported natural resources management and trail development at the 14 Neighborhood Preserves. In 2010, we broadened the scope to include natural areas and natural resources citywide. Implementation of the natural resources chapter of the 2030 comprehensive plan falls to Nature Center and Open Space staff, and the Environmental Planner.

Key natural resources projects *at preserves and parks* in 2012 include: 1) Complete Beaver Creek Restoration Project, 2) Complete wetland buffer restoration projects (if 2011 CIP funding approved), 3) Continue citizen monitoring programs for preserves, frogs and toads, first alert invasive plant monitoring. 4) Continue management at preserves including prescribed burns at Prairie Farm and Jim's Prairie and invasive species control.

Other natural resources projects planned for 2012 include: 1) Complete boulevard tree inventory; 2) Develop street tree plan, 3) Finalize details for tree removal and replanting for Emerald Ash Borer management, 3) Develop greenway program for Chain-of-Lakes Greenway; 4) Enhance natural resources information provided to the public, 5) Assess and prioritize natural resources projects based on land cover data and other factors.

CITY OF MAPLEWOOD

2012 BUDGET

Department: Parks & Recreation
Program: Tree Preservation

Fund #: 219
Program#: 000

	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Estimate</u>	<u>2012 Estimate</u>
<u>OUTPUTS/WORKLOAD</u>				
# trees planted by residents thru tree rebate program	101	50	60	30
<u>EFFECTIVENESS INDICATORS</u>				
# residents participating in tree rebate program	59	34	40	22
# trees planted on city land	50	12	25	50

COMMENTS

The tree preservation fund supports tree planting and enhancement of our urban forest. It does not fund the disease tree inspection program, educating residents (except Arbor Day event), tree removal or tree maintenance. Program activities include:

1. Tree inventory. The city completed a park tree inventory in 2010, and is conducting a boulevard tree inventory in 2011. The inventories will provide the basis for our urban forest program.
2. Tree rebate cost-share program for residents. This popular program is a 50% cost-share rebate for residents to plant shade trees in their yards. Since its initiation in 2008, this program has assisted residents in planting over 250 trees.
3. Tree planting on public lands by staff and volunteers. Since 2008, staff and volunteers have planted over 150 trees at parks and city facilities.
4. Arbor Day Event. In 2011, Maplewood sponsored an Arbor Day event with over 125 participants.
5. Tree City USA. In 2011, Maplewood is reapplying for Tree City USA status.

Project priorities for 2012 include: 1) use inventory data to complete details for Emerald Ash Borer removal and replanting, 2) work with commissions to complete boulevard tree plan, 3) conduct Arbor Day event, 4) reapply for Tree City USA status (must apply annually), 5) provide cost-share program for tree-planting on residential property, and 6) one tree planting project on city land.

CITY OF MAPLEWOOD

2012 BUDGET

Department: Parks & Recreation
Program: Nature Center EUF

Fund #: 604
Program#: 604

	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Estimate</u>	<u>2012 Estimate</u>
<u>OUTPUTS/WORKLOAD</u>				
Number of water related programs	76	46	45	55
<u>EFFECTIVENESS INDICATORS</u>				
Number of adult water programs (including sustainable landscaping)	8	16	10	10
Number of Adults attending water related programs	791	715	650	700
Number of youth attending water related programs	1445	511	500	1200

COMMENTS

The Nature Center helps the city meet its NPDES requirement by presenting education programs related to water quality and providing educational support for the city's stormwater program. Program topics include stormwater impacts, best management practices, rain gardens, native landscaping, wetland and shoreline buffers, as well as pond study and understanding natural systems. The visitor center yard features that engage and educate children and adults about stormwater runoff and water quality. In addition, the center has an interactive computer exhibit and graphics panel to educate visitors about stormwater. In 2010, the Nature Center worked with the local government cable channel to video tape and show many watershed classes, including the "Extreme Green Makeover" a 60 minute video on sustainable landscape practices.

In 2011, the Nature Center coordinated the Mow-Hi Pledge and Green Yards classes to stimulate homeowner interest in sustainable landscaping techniques, many of which help reduce flooding and keep non-point source pollutants from entering wetlands.

Staff naturalists are key participants in the city's rain garden program. Most of the rain gardens on city land have been planted by students through the Nature Center's Watershed Watchers Program.

New initiatives in 2012 include updating the watershed computer exhibit, and revising and honing education materials, including brochures, website information, and video.

CITY OF MAPLEWOOD

2012 BUDGET

Department: Parks & Recreation
Program: Ice Arena Operations

Fund #: 101
Program#: 606

	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Estimate</u>	<u>2012 Estimate</u>
<u>OUTPUTS/WORKLOAD</u>				
Number of actual ice hours sold	2,300	2,125	2,300	2,100
Number of Joint Powers Board meetings attended by City Council liaisons and/or Parks Staff	8	8	8	8
<u>EFFECTIVENESS INDICATORS</u>				
Facility utilization rate	70%	70%	70%	67%

COMMENTS

The city is a one-third owner of Tartan Ice Arena. The City Council provides two members as liaisons to the Tartan Ice Arena Joint Powers Board.

**CITY OF MAPLEWOOD, MINNESOTA
2012 BUDGET**

PROGRAM: COMMUNITY CENTER
OPERATIONS

DEPARTMENT: PARKS & RECREATION

602-611, 602-612, 602-613, 602-614

PROGRAM MISSION

To serve the indoor recreation, entertainment and hospitality needs of families, businesses and groups in the northeast metropolitan area.

INPUTS	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Direct Expenditures				
Personnel Services	\$1,395,730	\$1,445,820	\$1,506,320	\$1,401,050
Commodities	232,555	242,187	230,170	\$178,230
Contractual Services	709,963	656,438	664,200	\$724,530
Depreciation	291,943	293,401	255,840	\$293,870
Other Charges	(422)	2,481	18,310	0
Total	\$2,629,769	\$2,640,327	\$2,674,840	\$2,597,680
Percent Change	6.0%	0.4%	1.3%	-3.00%
Staff Hours				
No. of Employees (FTE)	16.44	16.44	14.58	12.75

BUDGET COMMENTS

Reduce the impact on the 2012 tax levy by reducing expenses and increasing revenue. Staff developed and presented a five-year budget plan to Council to achieve a sustainable budget by 2016.

**CITY OF MAPLEWOOD, MINNESOTA
2012 BUDGET**

PROGRAM: COMMUNITY CENTER OPERATIONS		DEPARTMENT: PARKS & RECREATION			
	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Estimate</u>	<u>2012 Estimate</u>	
OUTPUTS/WORKLOAD					
Number of community center members	6,282	6,832	6,471	6,725	
Number of aquatic lessons	2,200	2,237	2,400	2,500	
Number of room reservations	1,300	1,350	1,300	1,325	
Number of group fitness participants	46,332	56,730	48,657	51,550	
EFFECTIVENESS INDICATORS					
Number of Community Center Members	6,282	6,832	6,471	6,725	
Average special event revenue	-	2,000	2,230	2,550	
Average theater show revenue	-	-	2,000	2,565	
Increased massage revenue by 25%	-	-	13,000	16,250	
COMMENTS					
<p>The MCC currently participates in a fitness reimbursement program with six insurance companies. This benefit for members began with Blue Cross Blue Shield in 2005 with the newest addition of PreferredOne in 2009. Members are reimbursed up to \$20 per month for working out 8-12 times per month.</p> <p>The aquatic program continues to have a very high satisfaction rating from end of session evaluations. Nearly all of our new Water Safety Instructors are trained in-house which allows us to choose the best students from each class for our program. We are continuing to grow our private swim lesson program.</p> <p>The Group Fitness program continues to offer over 70 classes per week for MCC members and visitors. Over 900 participants per month attend these innovative classes that offer a wide variety of formats for ages 12 and up. Approximately 17% of participants are non-members who purchase day passes or 10 visit passcards.</p> <p>While still used for weddings and business meetings, staff has expanded the use of the banquet room to include monthly outreach events such as the Bridal Expo, Women's Expo, Senior Expo, Camping and Outdoor Expo and various types of craft and vendor shows. In addition to the rental agreement with Ashland Theater Productions, the city has implemented an annual concert series with 20 concerts booked for the 2012 budget.</p>					

**CITY OF MAPLEWOOD, MINNESOTA
2012 BUDGET**

PROGRAM: RECREATION PROGRAMS		DEPARTMENT: PARKS & RECREATION		
206-603				
PROGRAM MISSION				
To provide a varied and diverse offering of recreational programs and activities year round for people of all ages in Maplewood and the surrounding communities.				
INPUTS	2009 Actual	2010 Actual	2011 Budget	2012 Budget
Direct Expenditures				
Personnel Services	\$390,081	\$306,248	\$400,240	\$439,030
Commodities	56,904	53,158	54,770	\$56,980
Contractual Services	212,207	186,107	221,890	\$251,610
Other Charges	112	33	0	0
Total	\$659,304	\$545,546	\$676,900	\$747,620
Percent Change	-11.4%	-17.3%	24.1%	10.4%
Staff Hours				
No. of Employees (FTE)	2.88	2.88	3.50	3.50
BUDGET COMMENTS				
A Recreation Program Assistant position is proposed to be added to the 2012 budget.				

**CITY OF MAPLEWOOD, MINNESOTA
2012 BUDGET**

PROGRAM: RECREATION PROGRAMS		DEPARTMENT: PARKS & RECREATION			
	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Estimate</u>	<u>2012 Estimate</u>	
OUTPUTS/WORK LOAD					
Total number of teens enrolled	380	50	375	370	
Adult softball, number of teams	140	138	140	180	
Fall soccer teams	48	37	44	45	
Basketball teams	110	123	123	123	
T-ball teams	24	19	22	24	
Youth volleyball teams	40	43	46	45	
Into. to Soccer Participants	250	216	250	250	
Senior High Basketball teams	40	38	40	40	
Number of day camp participants	2180	2016	2100	2100	
EFFECTIVENESS INDICATORS					
Percent of non-Caucasian employees & volunteers	12%	10%	15%	15%	
Percent of program evaluations rated satisfactory or better	95%	95%	95%	95%	
Percent of programs formally evaluated	70%	75%	85%	85%	
COMMENTS					
<p>Program offerings across the board have increased under our Recreation Programming Joint Powers Agreement with North Saint Paul and will continue to do so in the future.</p> <p>While outputs and workload numbers continue to increase, staffing levels have stayed the same. Numbers reflected above will not be achievable if replacement of staff is not attainable.</p> <p>Demand for field permits have continued to grow. We are currently issuing over 200 permits a summer.</p>					

**CITY OF MAPLEWOOD, MINNESOTA
2012 BUDGET**

PROGRAM: PARKS ADMINISTRATION 101-601		DEPARTMENT: PARKS & RECREATION		
PROGRAM MISSION				
To develop and enhance a comprehensive park system for the residents including park development and re-development and the city wide trail system.				
INPUTS	2009 Actual	2010 Actual	2011 Budget	2012 Budget
Direct Expenditures				
Personnel Services	\$622	\$148,551	\$148,270	\$100,300
Commodities	621	7,350	4,200	\$4,800
Contractual Services	6,058	28,296	23,400	\$45,020
Total	\$7,301	\$184,197	\$175,870	\$150,120
Percent Change	1912.3%	2422.9%	-4.5%	-15%
Staff Hours				
No. of Employees (FTE)	1.25	1.25	1.80	.9
BUDGET COMMENTS				
.				

**CITY OF MAPLEWOOD, MINNESOTA
2012 BUDGET**

PROGRAM: PARKS ADMINISTRATION		DEPARTMENT: PARKS & RECREATION		
	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Estimate</u>	<u>2012 Estimate</u>
OUTPUTS/WORKLOAD				
Enhancements to Parks	3	6	3	4
Number of Detailed Projects completed	1	4	2	2
EFFECTIVENESS INDICATORS				
Goals Park Commission & City Council Achieved	n/a	n/a	80%	75%
COMMENTS				
Completed Park Commission & City Council goals for each year from Annual Report.				

**CITY OF MAPLEWOOD, MINNESOTA
2012 BUDGET**

PROGRAM: NATURE CENTER		DEPARTMENT: PARKS & RECREATION		
EUF 604-604				
PROGRAM MISSION				
To enhance awareness and understanding of the land, water and wildlife resources; to empower the community to become stewards of the environment.				
INPUTS	2009 Actual	2010 Actual	2011 Budget	2012 Budget
Direct Expenditures				
Personnel Services	\$68,662	\$63,450	\$68,880	\$65,500
Commodities	1,317	2,014	2,200	\$3,100
Contractual Services	413	4,245	1,250	3,730
Other Charges	49	0	0	0
Total	\$70,441	\$69,709	\$72,330	\$72,300
Percent Change	81.5%	-1.0%	3.8%	0
Staff Hours				
No. of Employees (FTE)	.76	.76	.73	.73
BUDGET COMMENTS				
This program assists the city in providing education to the residents to fulfill the requirements of the National Pollutant Discharge Elimination System (NPDES) permit. The increase in personnel services is due to pay increases and an increase in the cost of benefits.				

**CITY OF MAPLEWOOD, MINNESOTA
2012 BUDGET**

PROGRAM: NATURE CENTER

DEPARTMENT: PARKS & RECREATION

EU6 604-604

	2009 Actual	2010 Actual	2011 Estimate	2012 Estimate
Outputs/Workload				
Number of water related programs	76	46	45	55
Effectiveness Indicators				
Number of adult water programs (including sustainable landscaping)	8	16	10	10
Number of Adults attending water related programs	791	715	650	700
Number of youth attending water related programs	1445	511	500	1200

COMMENTS

The Nature Center helps the city meet its NPDES requirement by presenting education programs related to water quality and providing educational support for the city's stormwater program. Program topics include stormwater impacts, best management practices, rain gardens, native landscaping, wetland and shoreline buffers, as well as pond study and understanding natural systems. The visitor center yard features that engage and educate children and adults about stormwater run off and water quality. In addition, the center has an interactive computer exhibit and graphics panel to educate visitors about stormwater. In 2010, the Nature Center worked with the local government cable channel to video tape and show many watershed classes, including the "Extreme Green Makeover" a 60 minute video on sustainable landscape practices.

In 2011, the Nature Center coordinated the Mow-Hi Pledge and Green Yards classes to stimulate homeowner interest in sustainable landscaping techniques, many of which help reduce flooding and keep non-point source pollutants from entering wetlands.

Staff naturalists are key participants in the city's rain garden program. Most of the rain gardens on city land have been planted by students through the Nature Center's Watershed Watchers Program.

New initiatives in 2012 include updating the watershed computer exhibit, and revising and honing education materials, including brochures, website information, and video.

**CITY OF MAPLEWOOD, MINNESOTA
2012 BUDGET**

PROGRAM: NATURE CENTER 101-604		DEPARTMENT: PARKS & RECREATION		
PROGRAM MISSION To enhance awareness and understanding of the land, water and wildlife resources; to empower the community to become stewards of the environment.				
INPUTS	2009 Actual	2010 Actual	2011 Budget	2012 Budget
Direct Expenditures				
Personnel Services	\$134,506	\$155,051	\$157,760	\$158,440
Commodities	10,906	7,837	7,450	\$7,400
Contractual Services	23,512	21,334	20,560	\$24,520
Capital Outlay	0	2,100	0	0
Other Charges	0	0	0	0
Total	\$168,924	\$186,322	\$185,770	\$190,360
Percent Change	-15.4%	10.3%	-0.3%	2.3%
Staff Hours				
No. of Employees (FTE)	2.26	2.26	2.12	2.12
BUDGET COMMENTS The increase in personnel services is due to pay increases and an increase in the cost of benefits.				

**CITY OF MAPLEWOOD, MINNESOTA
2012 BUDGET**

PROGRAM: NATURE CENTER		DEPARTMENT: PARKS & RECREATION		
	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Estimate</u>	<u>2012 Estimate</u>
OUTPUTS/WORK LOAD				
Environmental education programs conducted thru the Nature Center.	336	343	260	300
Number of Adult programs	26	39	30	25
Service Projects completed	33	33	30	25
EFFECTIVENESS INDICATORS				
% of people satisfied or very satisfied with program	-	-	75%	75%
Total number of program participants and visitors	8,035	9143	9,000	9,000
# of volunteer hours worked	3567	3794	3500	3500
COMMENTS				
<p>The Nature Center provides nature and environmental programs for the community and is a resource for staff and residents on environmental issues. Naturalists play a key role in the city environmental programs including: stormwater management, native landscaping, invasive species, trees, Maplewood Seasons newsletter, Edgerton Community Gardens, and the Green Team. Nature Center staff will provide educational support for many of the new initiatives recommended in the natural resources and sustainability chapters of the Comprehensive Plan.</p> <p>Key projects for 2012 include: 1) Evaluate and improve effectiveness of educational materials such as brochures, website pages, video clips. 2) Reinvigorate youth programming; 3) Partner with Recreation & MCC on special events such as the Outdoor Expo, Preschool Fair and others; 4) Work with Building Maintenance staff on Nature Center Building improvements, 5) Reroute and landscape trail to accommodate new boundary with cemetery, 6) Work with environmental commission in support of greenways and neighborhood block clubs, 7) Coordinate the Community Garden Program.</p>				

**CITY OF MAPLEWOOD, MINNESOTA
2012 BUDGET**

PROGRAM: OPEN SPACE MANAGEMENT	DEPARTMENT: PARKS & RECREATION			
101-605				
PROGRAM MISSION				
To provide for the preservation and conservation of ecological systems/natural resources and open space within the city.				
INPUTS	2009 Actual	2010 Actual	2011 Budget	2012 Budget
Direct Expenditures				
Personnel Services	\$37,017	\$54,009	\$55,230	\$54,360
Commodities	4,627	5,163	3,850	\$4,600
Contractual Services	19,682	2,876	13,180	\$13,300
Total	\$61,326	\$62,048	\$72,260	\$72,260
Percent Change	-1.6%	1.2%	16.5%	1.6%
Staff Hours				
No. of Employees (FTE)	.30	.30	.55	.55
BUDGET COMMENTS				
This program has expanded beyond the neighborhood preserves to natural resources throughout Maplewood.				

**CITY OF MAPLEWOOD, MINNESOTA
2012 BUDGET**

PROGRAM: OPEN SPACE MANAGEMENT		DEPARTMENT: PARKS & RECREATION		
	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Estimate</u>	<u>2012 Estimate</u>
OUTPUTS/WORK LOAD				
Master plans completed	1	0	1	1
Planting projects completed	1	2	2	2
Number of sites receiving active management	6	6	4	6
Miles of trail developed and/or maintained	7	8	8	8
Number of sites monitored by volunteers	7	7	7	10
EFFECTIVENESS INDICATORS				
Percentage survival of new plants by end of season	85%	90%	85%	90%
COMMENTS				
<p>The open space management budget has historically supported natural resources management and trail development at the 14 Neighborhood Preserves. In 2010, we broadened the scope to include natural areas and natural resources citywide. Implementation of the natural resources chapter of the 2030 comprehensive plan falls to Nature Center and Open Space staff, and the Environmental Planner.</p> <p>Key natural resources projects <i>at preserves and parks</i> in 2012 include: 1) Complete Beaver Creek Restoration Project, 2) Complete wetland buffer restoration projects (if 2011 CIP funding approved), 3) Continue citizen monitoring programs for preserves, frogs and toads, first alert invasive plant monitoring. 4) Continue management at preserves including prescribed burns at Prairie Farm and Jim's Prairie and invasive species control.</p> <p>Other natural resources projects planned for 2012 include: 1) Complete boulevard tree inventory; 2) Develop street tree plan, 3) Finalize details for tree removal and replanting for Emerald Ash Borer management, 3) Develop greenway program for Chain-of-Lakes Greenway; 4) Enhance natural resources information provided to the public, 5) Assess and prioritize natural resources projects based on land cover data and other factors.</p>				

**CITY OF MAPLEWOOD, MINNESOTA
2012 BUDGET**

PROGRAM: TREE PRESERVATION		DEPARTMENT: PARKS & RECREATION		
219-000				
PROGRAM MISSION				
To protect and enhance Maplewood's urban forest and promote the planting of trees.				
INPUTS	2009 Actual	2010 Actual	2011 Budget	2012 Budget
Direct Expenditures				
Commodities	\$5,344	\$6,263	\$13,200	\$6,200
Contractual Services	0	2,496	0	\$7,000
Other	113	108	110	110
Total	<u>\$5,457</u>	<u>\$8,867</u>	<u>\$13,310</u>	<u>\$13,310</u>
Percent Change	-32.3%	-4.4%	1.9%	0
Staff Hours				
No. of Employees (FTE)	0	0	0	0
BUDGET COMMENTS				
Tree inventory activities are anticipated to be completed in 2011.				

**CITY OF MAPLEWOOD, MINNESOTA
2012 BUDGET**

PROGRAM: TREE PRESERVATION		DEPARTMENT: PARKS & RECREATION		
	2009 Actual	2010 Actual	2011 Estimate	2012 Estimate
OUTPUTS/WORKLOAD				
# trees planted by residents thru tree rebate program	101	50	60	30
EFFECTIVENESS INDICATORS				
# residents participating in tree rebate program	59	34	40	22
# trees planted on city land	50	12	25	50
COMMENTS				
<p>The tree preservation fund supports tree planting and enhancement of our urban forest. It does not fund the disease tree inspection program, educating residents (except Arbor Day event), tree removal or tree maintenance. Program activities include:</p> <ol style="list-style-type: none"> 1. Tree inventory. The city completed a park tree inventory in 2010, and is conducting a boulevard tree inventory in 2011. The inventories will provide the basis for our urban forest program. 2. Tree rebate cost-share program for residents. This popular program is a 50% cost-share rebate for residents to plant shade trees in their yards. Since its initiation in 2008, this program has assisted residents in planting over 250 trees. 3. Tree planting on public lands by staff and volunteers. Since 2008, staff and volunteers have planted over 150 trees at parks and city facilities. 4. Arbor Day Event. In 2011, Maplewood sponsored an Arbor Day event with over 125 participants. 5. Tree City USA. In 2011, Maplewood is reapplying for Tree City USA status. <p>Project priorities for 2012 include: 1) use inventory data to complete details for Emerald Ash Borer removal and replanting, 2) work with commissions to complete boulevard tree plan, 3) conduct Arbor Day event, 4) reapply for Tree City USA status (must apply annually), 5) provide cost-share program for tree-planting on residential property, and 6) one tree planting project on city land.</p>				

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AGENDA REPORT – COUNCIL WORKSHOP

TO: James Antonen, City Manager
FROM: Michael Thompson, City Engineer/ Dep. Public Works Director
SUBJECT: **Public Works Department Budget Presentation**
DATE: August 17, 2011

INTRODUCTION

This presentation summarizes the budgetary process of the Public Works Department; including original requests, department description, performance indicators, and additional reductions agreed to in City Manager meetings.

2012 BUDGET REQUEST

The submitted 2012 Needs Budget to the City Manager was \$200,000 (2%) under the 2011 Original Budget for a total of \$10,342,360 for the Department's 11 programs. Of that, \$3,819,900 was related to the general fund. Given the budgetary circumstances a number of reductions and adjustments were made prior to additional cuts agreed to with the City Manager. The following are a few examples of general fund reductions:

- 1) Admin - Reduction in Personnel Services by \$33,000
- 2) Engineering - Reduction of O.T., Temp Wages, and Education Reimbursement by \$10,000
- 3) Park Maintenance – Reduction in Personnel Services by \$28,000 (no FTE reductions). See below.*

**As a result of reduced personnel over the past 3 years by about 10%, the department is seeking to provide adequate service with the limited staffing. It is proposed to replace the retiring Parks Maintenance Foreman with a Crew Chief, who would be supervised by a Streets/Parks Superintendent. There would be one other Superintendent (Utility/Fleet) who would oversee Storm Sewer, Sanitary Sewer, and Fleet Operations. The Streets/Parks Superintendent would oversee Streets and Parks Maintenance. This setup would allow the Streets/Parks Superintendent to manage divisions that would complement one another. For example, the Parks Maintenance staff could better assist in city plowing activities during the winter, while the Streets crews could better assist Parks during the spring and summer months. The intent is to work interchangeably and seamlessly to prioritize and focus the staff where they are most needed during various times of the year.*

With the reduction in staffing over the past years realignment is necessary to work seamlessly and focus resources on core job duties.

Outside revenue sources such as the Environmental Utility Fee (EUF), Water Surcharge, and Sewer rates have increased in past years to keep up with investment in order to meet federal, state, and local stormwater requirements (NPDES MS4 Program), installing new and replacing old infrastructure, and rehabbing old lift stations. It should also be noted that the engineering department is run as a revenue producing program that pays for itself and contributes back into the general fund. However, the engineering revenue is expected to decrease with a reduction in the streets program thus reducing the debt levy which is discussed further on the next page.

Collection of fees and assessments has been consistent. It is anticipated that sewer rates will remain relatively consistent for 2012; however increases to the EUF and Water Surcharge are likely in order to pay for capital costs.

DEPARTMENT DESCRIPTION

The Public Works Department is comprised of 11 programs with a mission to maintain a strong infrastructure of parks, streets, storm sewer, public buildings and sanitary sewer system; and provide engineering services for infrastructure replacement and development review that provide protection of our open space and natural environment.

The 2012 Budget proposes 39 full time equivalents (FTE), which is down 7% from 2011 and 10% from 2009.

The largest program within the Department is sanitary sewer operations totaling \$4,154,430 or 40% of the total budget. The majority of that being a \$2.6 million annual payment to the Met Council for sewage treatment costs.

PERFORMANCE MEASUREMENTS

The department tracks its performance within each program. For example, for the street maintenance department an effectiveness indicator conveys the percentage of the entire roadway system that is in good condition (rating of 70 or higher). The sanitary sewer operations shows the feet of sewer cleaned in addition to backup calls and number of obstructions. The performance measurements are somewhat consistent to past years, however with reductions of personnel the indicators show it now takes longer to plow streets and not as much sanitary sewer piping is being cleaned compared to past years as examples.

ADDITIONAL REDUCTIONS AGREED TO WITH CITY MANAGER

In addition to the original cuts within the proposed 2012 Budget, the following cuts were agreed to at meetings with the the City Manager, Assistant City Manager, and Finance Manager:

1. Building Operations – \$3,800 cut to Education Reimbursements
2. Administration – \$2,000 cut to Travel and Training
3. Park Maintenance – \$4,700 cut to Utilities and Outside Rental Equipment
4. Engineering – cut of \$119,400 as explained below:
 - a. As a result of reducing the future Streets Program (CIP), engineering revenue declines from \$1.3 million to \$1.175 million thus requiring reassignment of two personnel for a savings of \$79,400. It is currently undetermined how this will occur.
 - b. Reduction in debt service costs for 2012 projects in an amount of \$40,000. Reduces debt service levy from \$250,000 to \$210,000.

TOTAL ADDITIONAL CUTS = \$129,900

The additional cuts, with debt service levy reduction included, reduces the Public Works general fund to guidance levels. The original and additional budget cuts within the general fund programs have caused positions to remain eliminated or unfilled thus increasing response times for snow plowing and reducing the length of sanitary sewer pipe cleaned each year as examples. With fewer personnel the department must focus on its core duties and delivering adequate service. It is difficult to perform specialty projects with stretched resources.

Also, with fewer people and less resources within Public Works alternative approaches in addressing the City's NPDES mandates will be needed. With reduction in staff and street project mileage, the City will fall behind in expected runoff volume and pollutant reductions.

ITEMS OF INTEREST

The City Manager approved an additional \$80,000 in the Park Maintenance materials line item to reinstate improvements to city trails. With a priority on capital investment in city parks this request was approved to allow for the mill and overlay (resurfacing) of bituminous trails. This amount will allow for roughly 2.0 miles of trail improvement work in 2012.

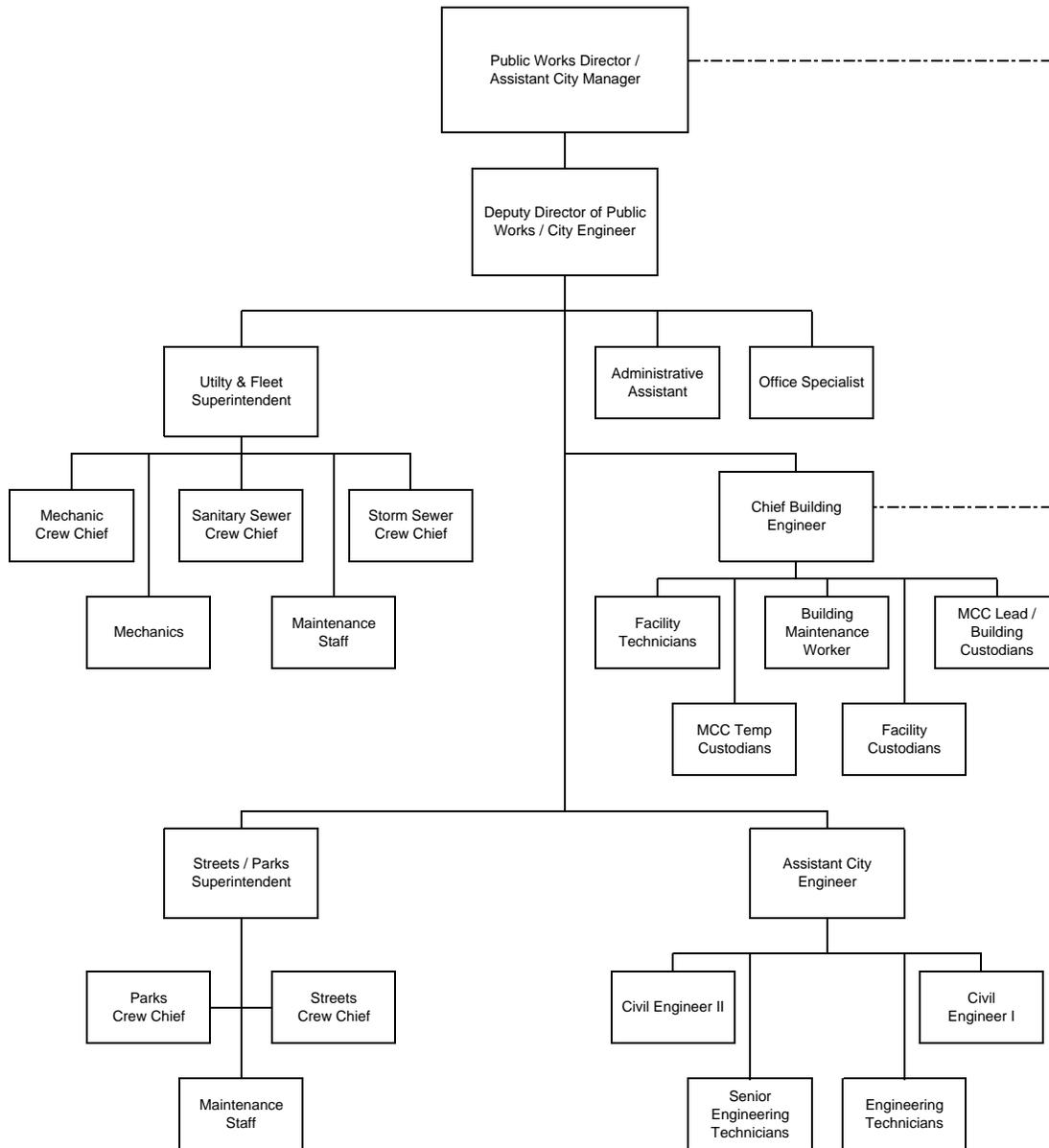
Attachments:

- 1) PW Org Chart
- 2) PW Budget Pages

CITY OF MAPLEWOOD

PUBLIC WORKS DEPARTMENT

ORGANIZATION CHART



**CITY OF MAPLEWOOD, MINNESOTA
2012 BUDGET**

PROGRAM: ADMINISTRATION 101-501		DEPARTMENT: PUBLIC WORKS		
PROGRAM MISSION To provide accurate and timely administrative, clerical and financial support services for public works programs and to handle service requests, complaints and inquiries from the public in a courteous & helpful manner.				
INPUTS	2009 Actual	2010 Actual	2011 Budget	2012 Budget
Direct Expenditures				
Personnel Services	\$192,195	\$149,032	\$121,360	\$88,010
Commodities	9,646	11,510	12,170	12,170
Contractual Services	95,773	81,078	116,090	94,930
Total	\$297,614	\$241,620	\$249,620	\$195,110
Percent Change	-39.1%	-18.8%	3.3%	-21.8%
Staff Hours				
No. of Employees (FTE)	1.80	1.80	1.18	.95
BUDGET COMMENTS The reduction in Personnel Services is a result of attrition.				

**CITY OF MAPLEWOOD, MINNESOTA
2012 BUDGET**

PROGRAM: ADMINISTRATION	DEPARTMENT: PUBLIC WORKS			
	2009 Actual	2010 Actual	2011 Estimate	2012 Estimate
OUTPUTS/WORKLOAD				
Council agenda reports	107	86	80	80
Informational mailings	88	82	85	85
Active projects	56	47	45	42
Neighborhood meetings	14	12	12	12
Web Page Updates	183	187	195	200
Permits Issued	136	184	175	170
E-mails to web site requiring follow-up	83	73	80	85
EFFECTIVENESS INDICATORS				
Hits to PW Web Page	156,080	158,060	165,000	168,000
COMMENTS. It is anticipated that the number of active projects and permits issued will be slightly lower than previous years.				

**CITY OF MAPLEWOOD, MINNESOTA
2012 BUDGET**

PROGRAM: BUILDING OPERATIONS
101-115, 101-110, 101-117

DEPARTMENT: PUBLIC WORKS

PROGRAM MISSION

To provide a clean, well-maintained and comfortable environment for building users of the city hall, public works building and park maintenance building.

INPUTS	2009 Actual	2010 Actual	2011 Budget	2012 Budget
Direct Expenditures				
Personnel Services	\$205,818	\$219,234	\$234,260	\$244,270
Commodities	73,772	63,157	64,890	\$64,340
Contractual Services	235,334	201,882	241,800	\$232,810
Capital Outlay	0	2,689	0	\$0.00
Total	\$514,924	\$486,962	\$540,950	\$541,420
Percent Change	1.5%	-5.4%	11.1%	.08%
Staff Hours				
No. of Employees (FTE)	3.93	3.93	3.13	3.13

BUDGET COMMENTS

The increase in personnel services is due to 1% COLA, step pay increases, On-Call weekend coverage, and an increase in the cost of benefits.

The contractual services reduction is due to doing some delayed maintenance/equipment projects. The delayed staffing of an additional facility technician requires doing more work with contractors assisting the existing staff.

Note that 30% of the Chief Building Engineer wages comes out of the MCC Operations Budget and 10% out of the Recycling Budget. The Building Maintenance Worker also has 10% of his wages coming out of the Recycling budget.

The 3.13 (FTE) are .60 Chief Building Engineer, 1 Facility Technician, .90 Building Maintenance Worker, and .63 Part Time Building Maintenance Worker.

12PW-BLDGOPS 08/09/11

**CITY OF MAPLEWOOD, MINNESOTA
2012 BUDGET**

PROGRAM: BUILDING OPERATIONS	DEPARTMENT: PUBLIC WORKS			
	2009 Actual	2010 Actual	2011 Estimate	2012 Estimate
OUTPUTS/WORKLOAD				
Number of work orders/tasks	1,320	1,132	1,251	1456
Number of vendor calls	247	178	212	156
Service calls	29	41	57	66
Number of janitorial tasks complete	71,196	70,860	67,214	69,046
EFFECTIVENESS INDICATORS				
Percent of customer ratings that were good or excellent	92%	92%	88%	91%
Cost per sq. ft vendor calls – City Hall / Police	\$5.28	\$5.28	\$0.12	\$0.14
Cost per sq. ft. vendor calls – Public Works / Parks & Recreation	NA	NA	\$0.09	\$0.11
Cost per sq. ft. staff tasks – City Hall / Police	\$2.20	\$2.20	\$0.74	\$3.51
Cost per sq. ft. staff tasks - Public Works / Parks & Recreation	NA	NA	\$0.29	\$1.31
COMMENTS:				
CITY HALL / POLICE DEPT.: 43,588 SQ. FT., PUBLIC WORKS: 58,750 SQ. FT. PARKS: 9,954 SQ. FT.				
The number of work orders relates to help desk requests by facility and verbal requests. Vendor and service calls relate to outside contractors or service companies. This number should continue to decrease as internal maintenance staff takes on more of these tasks. The effectiveness indicators for 2012 are being adjusted to reflect a more accurate number tied to square footage of the related facilities. There is only 5 months of data in these numbers. IT has upgraded the "Help Desk" with a new vendor that has more detail by category and more detailed tracking capabilities that will be used for 2013 calculations. Staff has started to support the Nature Center and Fire Departments Help Requests.				

12PW-BLDGOPS 08/09/11

**CITY OF MAPLEWOOD, MINNESOTA
2012 BUDGET**

PROGRAM: ENGINEERING 101-503		DEPARTMENT: PUBLIC WORKS		
PROGRAM MISSION Provide technical support and design services for a strong infrastructure of streets, storm sewer management, sanitary sewer and water systems.				
INPUTS	2009 Actual	2010 Actual	2011 Budget	2012 Budget
Direct Expenditures				
Personnel Services	\$875,826	\$902,595	\$889,690	\$857,750
Commodities	5,012	3,774	5,290	\$4,690
Contractual Services	61,928	49,027	45,510	\$42,340
Capital Outlay	0	0	0	0
Total	\$942,766	\$955,396	\$940,490	\$904,780
Percent Change	17.0%	1.3%	-1.6%	-3.8%
Staff Hours				
No. of Employees (FTE)	9.13	9.13	8.45	8.15
BUDGET COMMENTS The decrease in personnel services is due to transfers of 0.30 FTE to other programs and reduction to OT and Temp Wages.				

**CITY OF MAPLEWOOD, MINNESOTA
2012 BUDGET**

PROGRAM: ENGINEERING	DEPARTMENT: PUBLIC WORKS			
	2009 Actual	2010 Actual	2011 Estimate	2012 Estimate
OUTPUTS/WORKLOAD				
Revenue generated	\$1,295,597	\$1,261,900	\$1,325,000	\$1,300,000
Improvements (engineered in-house only)	\$4.8 mil	\$6.6 mil	\$6.0 mil	\$3.3 mil
Improvements (in-house and consultants)	\$7.5 mil	\$10.7 mil	\$11.7 mil	\$6.6 mil
Billable Hours	14,059	14,337	12,425	13,100
Total staff hours available	25,904	22,768	18,960	18,200
EFFECTIVENESS INDICATORS				
Staff utilization rate	54%	63%	65%	72%
Percent of improvement costs engineered in-house	64%	62%	51%	50%
Engineering as a % of Construction costs (In-House Projects)	26%	26%	26%	26%
Engineering as a % of construction costs (Consultant Projects)	36%	36%	36%	36%
COMMENTS				
<p>The engineering program remains a revenue-producing program. The costs of this program are exceeded by the revenue paid to the General Fund generated by the entire staff within this program. The program continues to maintain a utilization rate well in excess of 50% for the staff, which shows the program is continuing a high staff assignment rate to projects. The reduction to the street reconstruction is reflected in 2012. Engineering in 2012 is planning to perform in-house engineering on the neighborhood street reconstruction projects, while focusing consultant efforts to public improvements associated with Developer petitioned projects, such as Gladstone.</p>				

**CITY OF MAPLEWOOD, MINNESOTA
2012 BUDGET**

PROGRAM: FLEET MANAGEMENT
702-509

DEPARTMENT: PUBLIC WORKS

PROGRAM MISSION

To maintain and repair the vehicles and equipment fleet so that other departments can perform their public services.

INPUTS	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Budget</u>	<u>2012 Budget</u>
Direct Expenditures				
Personnel Services	\$250,546	\$275,268	\$291,000	\$295,460
Commodities	155,113	201,358	150,130	196,910
Contractual Services	125,008	130,446	122,370	122,290
Depreciation	228,227	245,667	196,020	271,810
Other Charges	23,191	142	460	0
Sub-Total	<u>\$782,085</u>	<u>\$852,881</u>	<u>\$759,980</u>	<u>\$887,470</u>
Percent Change	-13.2%	9.1%	-10.9%	16.8%
Less charges to other depts.	<u>(863,232)</u>	<u>(851,232)</u>	<u>(863,230)</u>	<u>(851,232)</u>
Net Total	<u>(\$81,147)</u>	<u>(\$81,147)</u>	<u>(\$103,250)</u>	<u>36,238</u>
Staff Hours				
No. of Employees (FTE)	3.35	3.35	3.50	3.50

BUDGET COMMENTS

The total 2012 budget has a slight increase over 2011. There is a slight increase in Personnel Services costs due to an increase in wages, benefits and a re-distribution of costs among programs. There is also an increase in Depreciation.

**CITY OF MAPLEWOOD, MINNESOTA
2012 BUDGET**

PROGRAM: FLEET MANAGEMENT	DEPARTMENT: PUBLIC WORKS			
	2009 Actual	2010 Actual	2011 Estimate	2012 Estimate
OUTPUTS/WORKLOAD				
Total vehicles in fleet	263	263	262	262
Hours on work orders	3,497	3,175	3,400	3,400
Total staff hours	5,158	4,999	5,100	5,100
Number of work orders	1,637	1,715	1,715	1,720
Average age of equip/veh.	9.0	9.20	9.20	9.30
EFFECTIVENESS INDICATORS				
Percent of chargeable time	68.0%	64.0%	67.0%	67.0%
Work orders / vehicle	6.22	6.52	6.55	6.56
COMMENTS				
This program is showing that the average age of the fleet is increasing and the average work order per vehicle is increasing at nearly the same rate.				

**CITY OF MAPLEWOOD, MINNESOTA
2012 BUDGET**

PROGRAM: PARK MAINTENANCE
101-602

DEPARTMENT: PUBLIC WORKS

PROGRAM MISSION

To preserve and maintain the parks, preserves, and campus grounds in a safe, clean and attractive condition for our city residents and visitors.

INPUTS	2009 Actual	2010 Actual	2011 Budget	2012 Budget
Direct Expenditures				
Personnel Services	\$526,537	\$524,826	\$493,860	\$465,980
Commodities	54,906	90,590	93,040	172,290
Contractual Services	330,299	304,623	335,520	325,490
Total	\$911,742	\$920,039	\$922,420	\$963,760
Percent Change	-5.6%	0.9%	0.3%	4.5%
Staff Hours				
No. of Employees (FTE)	6.0	6.0	6.0	6.0

BUDGET COMMENTS

The decrease in personnel services cost is due to attrition while the increase in commodities reflects pavement overlay projects for roughly 2 miles of trails.

**CITY OF MAPLEWOOD, MINNESOTA
2012 BUDGET**

PROGRAM: PARK MAINTENANCE	DEPARTMENT: PUBLIC WORKS			
	2009 Actual	2010 Actual	2011 Estimate	2012 Estimate
OUTPUTS/WORKLOAD				
Number of acres mowed	250	230	225	205
Number of times athletic fields maintained	1,980	2,150	2,250	2,200
Number of work orders for removal of graffiti	45	45	50	45
EFFECTIVENESS INDICATORS				
Percent of citizens rating the appearance of parks and recreation activities as good or excellent	85%	85%	85%	85%
Percent of citizens rating the safety of parks and recreation facilities as good or excellent	75%	75%	75%	75%
COMMENTS				
<p>The major priority for park maintenance is to keep the parks well maintained. A conscious effort is being made to reduce mowing acreage annually with the creation of more natural areas. The athletic field markings have remained at a very steady, consistent level over the past four years. The numbers remain the same, but the types of fields that are being maintained and marked is quite different. In prior years, the maintenance and marking of baseball fields was a priority. In the last two years staff has seen an increase in the demand for soccer and lacrosse fields.</p> <p>One hundred and thirty-seven recycling containers were placed in thirty-four parks, at city hall, and at the nature center in 2011. This was done in an effort to increase away-from-home recycling in public spaces. These containers are serviced weekly by park maintenance staff.</p>				

**CITY OF MAPLEWOOD, MINNESOTA
2012 BUDGET**

PROGRAM: SANITARY SEWER OPERATIONS		DEPARTMENT: PUBLIC WORKS		
601-508				
PROGRAM MISSION				
To clean, repair and operate the wastewater infrastructure to minimize interruptions to customers.				
INPUTS	2009 Actual	2010 Actual	2011 Budget	2012 Budget
Direct Expenditures				
Personnel Services	\$501,727	\$458,683	\$504,610	\$503,890
Commodities	28,412	14,521	38,860	38,530
Contractual Services	2,800,900	2,823,575	2,919,070	2,919,580
Depreciation	362,024	362,365	400,000	367,970
Other Charges	327,792	331,501	328,110	323,960
Total	\$4,020,855	\$3,990,645	\$4,190,650	\$4,153,930
Percent Change	3.0%	-0.8%	5.0%	-.88%
Staff Hours				
No. of Employees (FTE)	6.70	6.70	5.84	5.70
BUDGET COMMENTS				
Sewage treatment is a majority of the total annual budget for this program and can fluctuate due to wet weather, resulting in high flow years and low flow years.				

**CITY OF MAPLEWOOD, MINNESOTA
2011 BUDGET**

PROGRAM: SANITARY SEWER OPERATIONS	DEPARTMENT: PUBLIC WORKS			
	2009 Actual	2010 Actual	2011 Estimate	2012 Estimate
OUTPUTS/WORKLOAD				
Feet of sewer cleaned	385,522	350,320	310,000	310,000
Hours of sewer cleaning	623	515	500	500
Feet of sewer televised	74,373	44,045	50,000	50,000
Total miles of sewer	155	155	155	155
Sewage volume(MG)	1,600	1,625	1,625	1,625
EFFECTIVENESS INDICATORS				
Percent of system cleaned	47%	40%	38%	38%
Number of backup calls	32	53	45	40
Number of obstructions	3	4	5	5
EFFICIENCY MEASURES				
Feet cleaned per hour	618	680	620	620
COMMENTS				

**CITY OF MAPLEWOOD, MINNESOTA
2012 BUDGET**

PROGRAM: SNOW AND ICE CONTROL
101-514

DEPARTMENT: PUBLIC WORKS

PROGRAM MISSION

To provide safe winter driving conditions for the community through timely plowing and chemical applications completed within 8 hours after a 3+ inch snowfall; and plow all trails and sidewalks within 48 hours after the completion of all street operations.

INPUTS	2009 Actual	2010 Actual	2011 Budget	2012 Budget
Direct Expenditures				
Personnel Services	\$157,329	\$225,079	\$196,760	\$200,550
Commodities	52,700	40,522	81,650	81,650
Contractual Services	92,242	93,176	92,070	93,040
Total	\$302,271	\$358,777	\$370,480	\$375,240
Percent Change	-3.7%	18.7%	3.3%	1.3%
Staff Hours				
No. of Employees (FTE)	1.90	1.90	2.20	2.20

BUDGET COMMENTS

The total 2012 budget is similar to the past year, except for a slight increase in Personnel Services due to an increase in wages and benefits.

**CITY OF MAPLEWOOD, MINNESOTA
2012 BUDGET**

PROGRAM: SNOW AND ICE CONTROL	DEPARTMENT: PUBLIC WORKS			
	2009 Actual	2010 Actual	2011 Estimate	2012 Estimate
OUTPUTS/WORKLOAD				
Hours of plowing and sanding	1,171	1,671	1,500	1,400
Number of plowing events	15	16	15	15
Hours of sanding only	311	240	200	200
Number of sanding events	15	11	20	15
Lane miles maintained	270	270	270	270
Inches of snowfall	47	68	65	50
EFFECTIVENESS INDICATORS				
Dollars per lane-mile	\$1,120	\$1,252	\$1,372	\$1,333
EFFICIENCY MEASURES				
Avg. hours to plow event	7	8.94	9	9
Employee hours per sand event	21	21.8	22	20
COMMENTS				
This program remains very efficient. The department continues to cross-train employees within the department to assist in snow plow operations. The slight increase in average hours to plow is related to an overall reduction of available personnel in Public Works.				

**CITY OF MAPLEWOOD, MINNESOTA
2012 BUDGET**

PROGRAM: STORM SEWER MAINTENANCE		DEPARTMENT: PUBLIC WORKS		
604-512				
PROGRAM MISSION				
To protect the environment and public safety by providing an adequate storm water system and wetland management program that addresses and enhances the treatment of storm water runoff.				
INPUTS	2009 Actual	2010 Actual	2011 Budget	2012 Budget
Direct Expenditures				
Personnel Services	\$452,050	\$505,774	\$594,640	\$360,420
Commodities	31,160	19,415	18,460	16,100
Contractual Services	207,063	230,348	190,640	186,290
Depreciation	416,668	438,285	480,000	438,290
Other Charges	69,408	71,166	92,360	117,000
Total	\$1,176,349	\$1,264,988	\$1,376,100	\$1,118,100
Percent Change	4.5%	7.5%	8.8%	-18.7%
Staff Hours				
No. of Employees (FTE)	5.25	5.25	5.90	3.80
BUDGET COMMENTS				
The increase in Contractual Services is due to the implementation of a homeowner drainage improvement project. The decrease in the cost of Personnel Services is a result of transferring Storm Water Management Planning personnel to a different department.				

**CITY OF MAPLEWOOD, MINNESOTA
2012 BUDGET**

PROGRAM: STORM SEWER MAINTENANCE		DEPARTMENT: PUBLIC WORKS		
	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Estimate</u>	<u>2012 Estimate</u>
OUTPUTS/WORKLOAD				
Total water bodies	206	208	208	208
Water bodies inspected	0	0	25	25
Total outfalls	405	405	405	405
Outfalls inspected	0	0	100	100
Employee hours of inspection	184	114	300	300
Total Sump Structures	116	144	145	146
Sump Structures Inspected	116	144	145	146
Sump Structures Cleaned	97	58	60	60
Tons of Sediment Removed	44.25	43	35	40
EFFECTIVENESS INDICATORS				
Percent of devices maintained	100%	100%	100%	100%
EFFICIENCY MEASURES				
Number of hours/water body	0	0	0	2.0
COMMENTS				
<p>This program was new in 2004 and shows the growth of information, inspection and the dedication of personnel to the storm sewer program responsibilities. This is a major growth program as the requirements of the National Pollutant Discharge Elimination System (NPDES) Permit require additional inspections and maintenance activities to meet the storm water goals of the region. The hours worked in this program for inspection were dedicated to a complete inspection and inventory of all sump and weir structures. The sump structures will become part of the performance indicators, with a goal of 25% of water bodies inspected along with 100% of sumps cleaned each year.</p>				

**CITY OF MAPLEWOOD, MINNESOTA
2012 BUDGET**

PROGRAM: STREET LIGHTS AND SIGNALS		DEPARTMENT: PUBLIC WORKS		
607-506				
PROGRAM MISSION				
To maintain and operate street lights and traffic signals.				
INPUTS	2009 Actual	2010 Actual	2011 Budget	2012 Budget
Direct Expenditures				
Contractual Services	\$174,407	\$166,369	\$192,100	193,450
Other Services	10,378	10,155	13,370	15,580
Total	\$184,785	\$176,524	\$205,470	\$209,030
	2.1%	-4.5%	16.4%	1.7%
Staff Hours				
No. of Employees (FTE)	0	0	0	0
BUDGET COMMENTS				
Program costs are expected to slightly increase with additional special lighting to be installed along County Road D (Southlawn to WB Ave) and on White Bear Avenue (County Rd D to Beam Ave).				

**CITY OF MAPLEWOOD, MINNESOTA
2012 BUDGET**

PROGRAM: STREET LIGHTS AND SIGNALS		DEPARTMENT: PUBLIC WORKS		
	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Estimate</u>	<u>2012 Estimate</u>
OUTPUTS/WORKLOAD				
Number of street lights	1,068	1,070	1,070	1,110
Number of traffic signals	49	49	51	51
EFFECTIVENESS INDICATORS				
Average cost per street light	\$173	\$165	\$192	\$187
COMMENTS				

**CITY OF MAPLEWOOD, MINNESOTA
2012 BUDGET**

PROGRAM: STREET MAINTENANCE
101-502

DEPARTMENT: PUBLIC WORKS

PROGRAM MISSION

To keep the city streets in a safe and good condition through timely maintenance.

INPUTS	2009 Actual	2010 Actual	2011 Budget	2012 Budget
Direct Expenditures				
Personnel Services	\$383,060	\$360,555	\$395,820	405,330
Commodities	92,390	90,357	135,710	138,560
Contractual Services	226,654	235,818	255,540	251,790
Other Charges	0	285	0	0
Total	\$702,104	\$687,015	\$787,070	\$795,680
Percent Change	3.1%	-2.1%	14.6%	1.1%
Staff Hours				
No. of Employees (FTE)	4.25	4.25	4.70	4.70

BUDGET COMMENTS

The total 2012 budget is similar to the past year, except for a slight increase in Personnel Services due to an increase in wages and benefits.

**CITY OF MAPLEWOOD, MINNESOTA
2012 BUDGET**

PROGRAM: STREET MAINTENANCE		DEPARTMENT: PUBLIC WORKS		
	2009 Actual	2010 Actual	2011 Estimate	2012 Estimate
OUTPUTS/WORKLOAD				
Total lane miles of streets	270	270	270	270
Lane miles assessed/rated	115	26	68	68
Lane miles above 70 PCI *	168	171	176	180
Lane miles seal coated	0	0	0	0
Tonnage of repair material	669	592	550	500
EFFECTIVENESS INDICATORS				
Percent in good condition	62%	63%	65%	67%
Percent seal coated	0%	0%	0%	0%
Percent of system assessed	43%	10%	25%	25%
COMMENTS				
<p>The investment in the City's road reconstruction program is shown in the mileage of streets expected to be above the good rating of 70 PCI. The goal of the department is to get at least 75% of our streets into a category of good within the next 5 years. Benefits are already evident in the reduction of the amount of repair material needed on the City's roadways due to the aggressive reconstruction of the worst streets in the city in recent years. This program is a long term investment in the infrastructure of the City of Maplewood.</p>				

* **PCI:** Pavement Condition Index; (range 0 – 100) (70=acceptable; 100=new road)

**CITY OF MAPLEWOOD, MINNESOTA
2012 BUDGET**

PROGRAM: STREET SWEEPING 604-513		DEPARTMENT: PUBLIC WORKS		
PROGRAM MISSION				
To provide clean streets and protect the environment through timely street sweeping with a goal of sweeping each street five times per year.				
INPUTS	2009 Actual	2010 Actual	2011 Budget	2012 Budget
Direct Expenditures				
Personnel Services	\$96,480	\$87,871	\$98,680	\$101,020
Commodities	1,358	1,430	4,610	3,450
Contractual Services	83,846	90,173	92,190	92,040
Total	\$181,684	\$179,474	\$195,480	\$196,510
Percent Change	-3.0%	-1.2%	8.9%	.53%
Staff Hours				
No. of Employees (FTE)	1.05	1.05	1.15	1.15
BUDGET COMMENTS				
The total 2012 budget is similar to the past year, except for a slight increase in Personnel Services due to an increase in wages and benefits.				

**CITY OF MAPLEWOOD, MINNESOTA
2012 BUDGET**

PROGRAM: STREET SWEEPING	DEPARTMENT: PUBLIC WORKS			
	2009 Actual	2010 Actual	2011 Estimate	2012 Estimate
OUTPUTS/WORKLOAD				
Lane miles swept	1,350	1,215	1,350	1,350
Total lane miles	270	270	270	270
Employee hours sweeping	1,865	1,457	1,700	1,700
Tonnage collected	2,219	1,823	1,500	1,400
EFFECTIVENESS INDICATORS				
Times swept per year	5	4.5	5	5
1 st sweep completion date	4/16	4/6	4/21	4/15
EFFICIENCY MEASURES				
Cost per lane mile swept	\$135	\$150	\$144	\$141
Cost per capita	\$4.81	\$4.80	\$5.01	\$4.83
COMMENTS				
<p>This program is maintaining a steady pace of implementation. The indicators show that the average date of completion of the first sweep is within the first 15 days of April which is a good timeframe. The department is maintaining the employee hours dedicated to this program and has been able to provide every street with at least 3 sweepings per year, with goal of 5 times per year. The fall sweeping was cut short due to the early winter season.</p>				

Note: Cost per capita is based on estimated population provided by the Inspections, Planning and Building Operations Department as follows:

- 2004 – 35,892
- 2005 – 36,279
- 2006 – 36,397
- 2007 – 36,663
- 2008 – 36,717
- 2009 – 37,755
- 2010 – 38,018
- 2011 – 38,970
- 2012 – 39,300