

The Public is invited to a reception following the City Council Workshop at 6:30pm for the new Police Chief and Assistant City Manager.

AGENDA
MAPLEWOOD CITY COUNCIL
MANAGER WORKSHOP
5:00 P.M. Monday, August 12, 2013
Council Chambers, City Hall

A. CALL TO ORDER

B. ROLL CALL

C. APPROVAL OF AGENDA

D. UNFINISHED BUSINESS

1. 2014 Department Budget Presentations:
 - a) Parks & Recreation & MCC
 - b) Public Works
 - c) Community Development
 - d) Summary of Budget/Council Direction

E. NEW BUSINESS

None

F. ADJOURNMENT

THIS PAGE IS INTENTIONALLY LEFT BLANK

MEMORANDUM

TO: Charles Ahl, City Manager
FROM: DuWayne Konewko, Parks and Recreation Director
SUBJECT: 2014 Parks & Recreation Department Budget Presentation
DATE: August 2, 2013 for Council Workshop Meeting on August 12, 2013

INTRODUCTION

This item is being presented as part of the discussions on the 2014 budget to provide more information on the priorities of the Parks & Recreation Department.

DISCUSSION

The Parks & Recreation Department budget encompasses four main areas of operation, including Maplewood Community Center, Parks and Recreation, Nature Center, and Tartan Arena.

Maplewood Community Center: The Maplewood Community Center's 2014 Operating Loss is projected to be \$250,000. The operating loss for 2013 is \$275,000. The decrease of approximately \$25,000 in operating loss from 2013 is due to an increase in anticipated 2014 revenue. Moving forward, staff will be focusing on both enhancing existing revenue streams, primarily in the area of membership sales, and looking at exploring new revenue sources. These objectives will include efforts to bolster daily admissions, increase use of our banquet facilities, improve fitness activity participation, encourage birthday party sales, and more. In addition, we will explore new ways to expand our existing partnership with Ashland Productions in order to offer more recreation programming choices and increase the number of theater events offered each year. Staff will also be more aggressively pursuing partnerships with area businesses and working more closely with professional organizations and associations that share common goals, such as the East Side Area Business Association (ESABA) and the St. Paul Chamber of Commerce. Lastly, staff will continue to work on developing additional programming designed to increase community wellness and encourage participation from actively aging adults.

Parks & Recreation: The Parks Administration's proposed budget for 2014 is \$204,810. This represents an increase of 9.4% or \$17,600 over the 2013 budget. The proposed Recreation Program budget for 2014 is \$738,140 compared with \$757,930 for 2013. The proposed revenue for 2014 is projected to be \$545,190. The decrease in expenditures and revenues for 2014 is due to the elimination of the Joint Powers Agreement with the City of North St. Paul.

Nature Center: The Nature Center's proposed budget, including the EUF stormwater budget, for 2014 is \$280,410. This represents an increase of 2.5% year over year. The Open Space Management proposed budget for 2014 is \$74,040, which is an increase of \$2,800 over the 2013 budget. The Tree Preservation budget for 2014 is \$4,050, which is a

slight decrease from 2013 and is the result of revenue stream declines.

Tartan Arena: The Tartan Ice Arena Operations budget for 2014 is \$25,310 which remains unchanged from 2013.

2013 department accomplishments and projects are as follows:

- 2013 brought continued membership base expansion and the addition of the SilverSneakers program
- Significant increase in personal training sales and in birthday party package sales
- Expanded cooperative community leagues for 2013 and 2014
- Restoration projects at Gladstone Savanna, Marshlands Fire Training Facility, and Fish Creek
- Continued citizen monitoring programs for preserves, frogs and toads, and invasive plants
- Coordinated and conducted watershed education and planting in conjunction with the Bartelmy Living Streets Project.
- Partnered with Ramsey County Master Gardeners on Pollinator Education and Community Garden events.
- Upgraded watershed computer exhibits.

Keeping in mind City Council's stated goal of developing a sustainable Parks System Plan, including resolving MCC funding and programming challenges, staff will focus on delivering the following:

- Increase MCC membership numbers and retention rates and increase other MCC revenue streams;
- Seek out opportunities to reduce or sustain expenditures at the MCC;
- Continue to offer top-notch programming at the Nature Center;
- Continue to support the City's Green Initiatives;
- Continue to work on developing a comprehensive master plan for the City's parks, trails, and preserves;
- Explore opportunities for partnerships with neighboring communities as well as other stakeholders i.e. school districts, nonprofits, and area businesses for recreational programming;
- Expand Maplewood's Adopt-A-Park Program;
- Work directly with our legislative team and other partners to ensure that we are well positioned for a favorable outcome regarding the Fish Creek Bonding Request;

Below is a table showing actual and budgeted expenditures for 2010 – 2014.

Total By Program	2011 Actual	2012 Actual	2013 Original Budget	2014 Budget
Administration	\$157,592	\$161,379	\$187,210	\$204,810
Community Center	\$2,893,677	\$2,554,418	\$2,560,680	\$2,586,990
Ice Arena Operations	\$21,118	\$37,630	\$25,360	\$25,310
Nature Center	\$286,431	\$255,823	\$273,690	\$280,410
Open Space Management	\$66,683	\$64,749	\$71,240	\$74,040
Recreation Programs	\$686,555	\$725,654	\$757,930	\$738,140
Tree Preservation	\$14,254	\$3,437	\$5,190	\$4,050
Totals	\$4,126,310	\$3,803,090	\$3,881,300	\$3,913,750

Total By Fund	2011 Actual	2012 Actual	2013 Original Budget	2014 Budget
General Fund	\$464,591	\$450,604	\$479,210	\$504,810
Community Center	\$2,893,677	\$2,554,418	\$2,560,680	\$2,586,990
Environmental Utility Fund	\$67,233	\$68,977	\$78,290	\$79,760
Recreation Programs	\$686,555	\$725,654	\$757,930	\$738,140
Tree Preservation	\$14,254	\$3,437	\$5,190	\$4,050
Totals	\$4,126,310	\$3,803,090	\$3,881,300	\$3,913,750

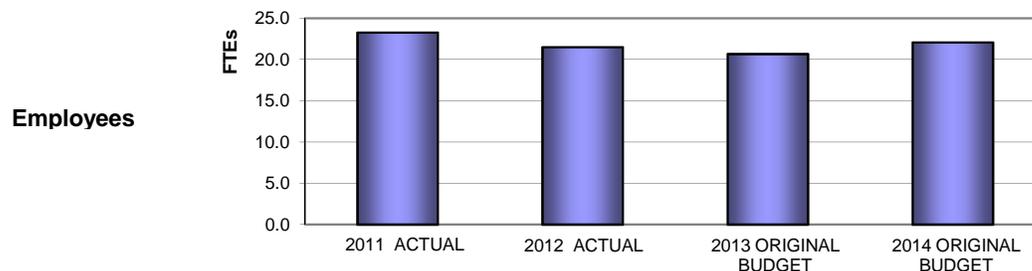
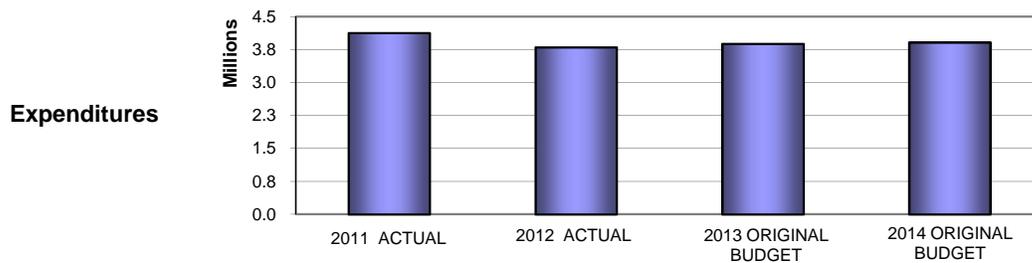
RECOMMENDATION

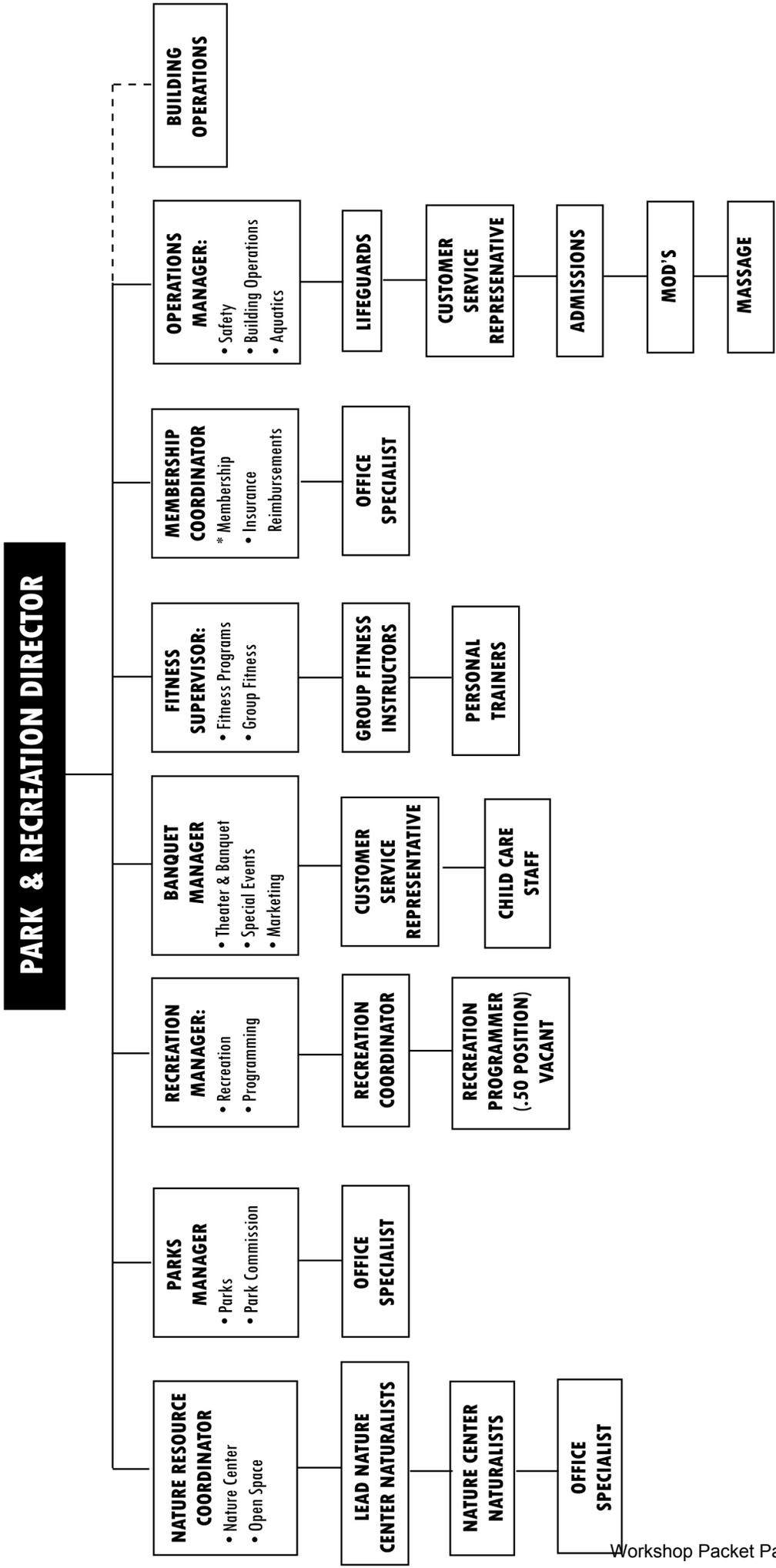
No action is recommended as this is presented as information on review of proposed expenditures for 2014.

Striving to create community through people, parks, and programs!

**PARKS & RECREATION
EXPENDITURE SUMMARY**

	2011 ACTUAL	2012 ACTUAL	2013 ORIGINAL BUDGET	2014 BUDGET	PERCENT OVER(UNDER) 2013 BUDGET
Total By Program					
Administration	\$157,592	\$161,379	\$187,210	\$204,810	9.4%
Community Center	2,893,677	2,554,418	2,560,680	2,586,990	1.0%
Ice Arena Operations	21,118	37,630	25,360	25,310	-0.2%
Nature Center	286,431	255,823	273,690	280,410	2.5%
Open Space Management	66,683	64,749	71,240	74,040	3.9%
Recreation Programs	686,555	725,654	757,930	738,140	-2.6%
Tree Preservation	14,254	3,437	5,190	4,050	-22.0%
Totals	4,126,310	3,803,090	3,881,300	3,913,750	0.8%
Total By Classification					
Personnel Services	2,222,951	2,141,267	2,218,310	2,307,530	4.0%
Commodities	293,324	230,711	255,440	232,930	-8.8%
Contractual Services	1,276,121	1,155,575	1,132,370	1,098,220	-3.0%
Capital Outlay and Depreciation	333,013	275,067	275,070	275,070	0.0%
Other Charges	901	470	110	0	-100.0%
Totals	4,126,310	3,803,090	3,881,300	3,913,750	0.8%
Total By Fund					
General Fund	464,591	450,604	479,210	504,810	5.3%
Community Center	2,893,677	2,554,418	2,560,680	2,586,990	1.0%
Environmental Utility Fund	67,233	68,977	78,290	79,760	1.9%
Recreation Program Fund	686,555	725,654	757,930	738,140	-2.6%
Tree Preservation Fund	14,254	3,437	5,190	4,050	-22.0%
Totals	\$4,126,310	\$3,803,090	\$3,881,300	\$3,913,750	0.8%
Number of Employees (FTE)	23.28	21.50	20.68	22.08	6.8%





PARKS & RECREATION

MISSION STATEMENT

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

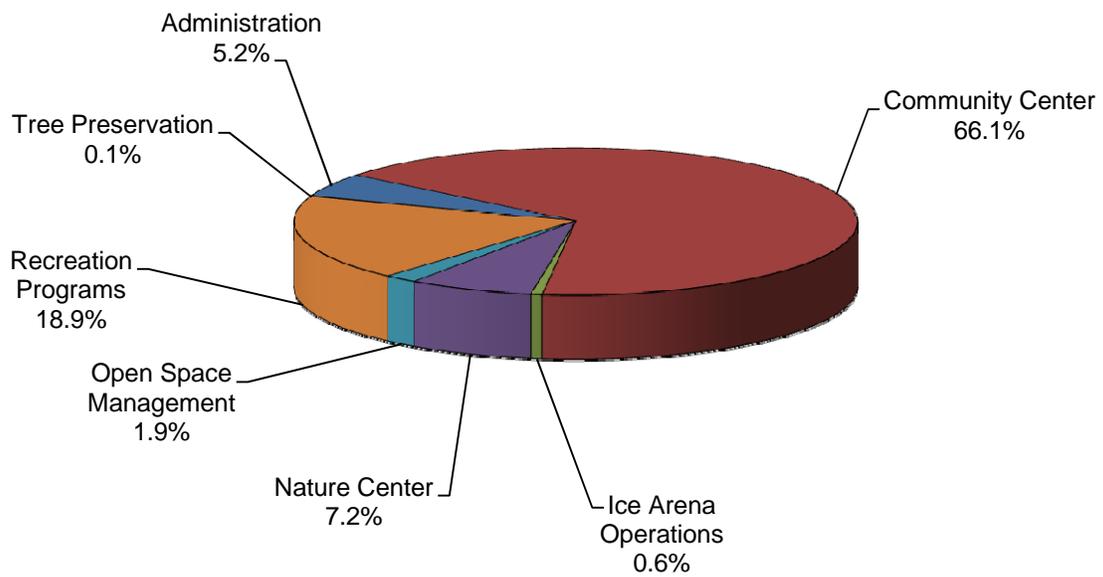
2014 OBJECTIVES

1. Work with City Council and the Task Force to create and finalize a 20 year vision for our Parks System. Staff will also work with the Task Force to make recommendations to City Council on how to implement the aforementioned plan.
2. Continue to look for alternative funding sources for Park Development and Recreation Programming.
3. Continue to develop greenway concepts, policies, and programs.
4. Increase monetary sponsorship opportunities for all MCC and Parks & Recreation related events.
5. 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.
6. 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.
7. Continue to offer comprehensive and diverse recreation programs designed to bring additional wellness, preventative and specialty programs advantageous for all ages, ethnicities, interests and fitness levels to Maplewood and surrounding communities.
8. 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).
9. Continue to offer programming 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 and wellness classes.
10. Continue to recruit surrounding communities to join together in current/new leagues in an effort to expand our participation numbers and outreach.

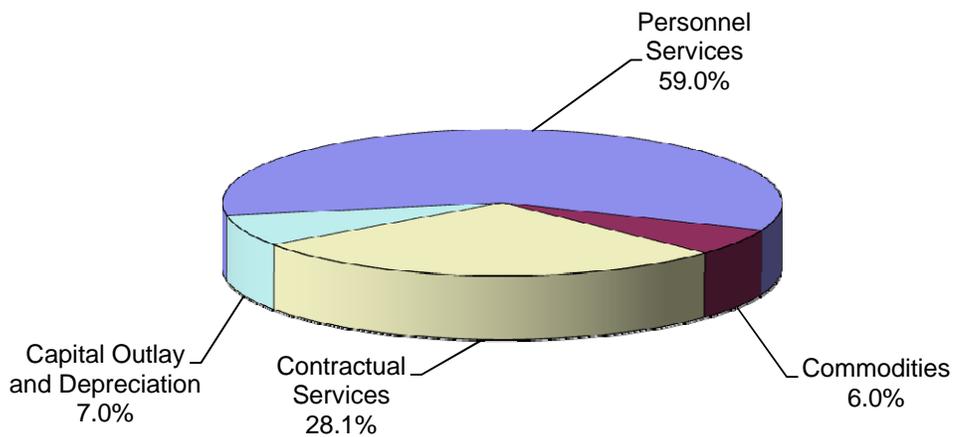
11. Continue to offer quality environmental education and nature programs to enhance enjoyment and understanding of land, water, and wildlife resources.

PARKS & RECREATION BUDGET 2014

Total By Program



Total By Classification



Department: Parks & Recreation
Program: Administration

Fund # : 101
Program # : 601

Program Description

To develop and enhance a comprehensive park system for the residents including park development and re-development and the city wide trail system.

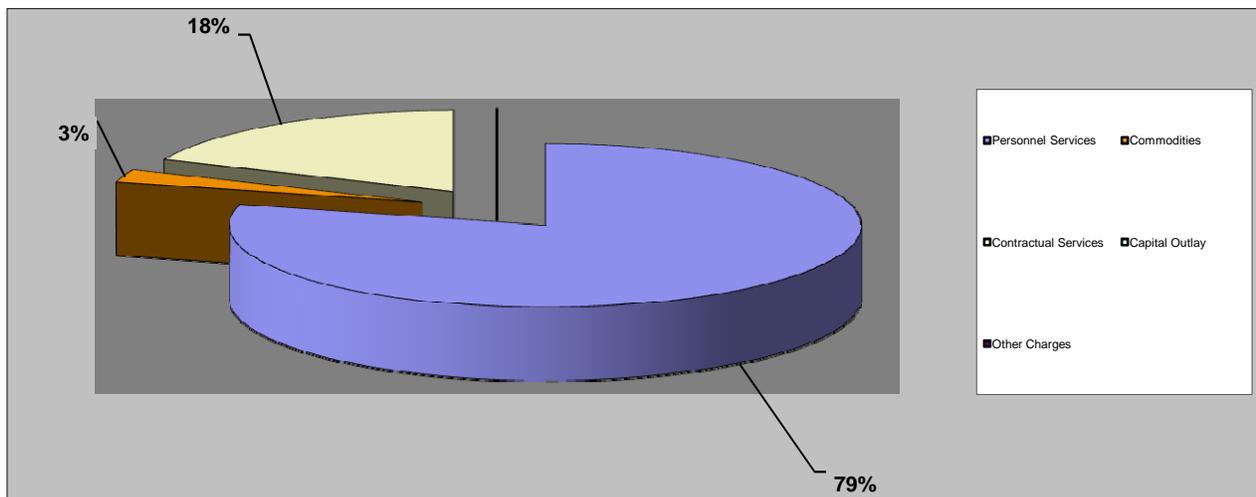
Program Expenditure Highlights

.10 of the Parks & Rec Director has been reallocated to this program from Community Center Operations to better reflect the duties associated with the position.

Contractual services were reduced to better reflect actual expenditures.

<u>Program Expenditures</u>	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2014 BUDGET
Personnel Services	\$ 119,984	\$ 124,984	\$ 139,220	\$ 161,770
Commodities	4,031	4,736	5,200	5,200
Contractual Services	33,577	31,659	42,790	37,840
Capital Outlay	-	-	-	-
Other Charges	-	-	-	-
Total	\$ 157,592	\$ 161,379	\$ 187,210	\$ 204,810
Percent Change	(-14.4%)	2.4%	16.0%	9.4%
 Full-Time Equivalent positions	 1.80	 1.20	 1.30	 1.40

Program Expenditures by Classification



Department: Parks & Recreation
Program: Community Center Operations

Fund # : 602
Program # : 611-614

Program Description

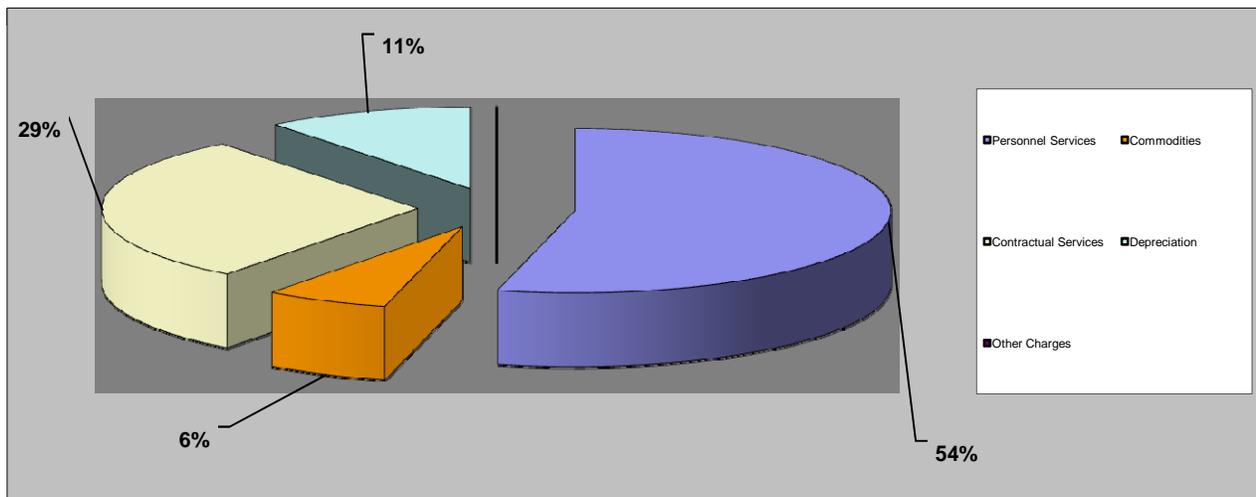
To serve the indoor recreation, entertainment and hospitality needs of families, businesses and groups in the northeast metropolitan area.

Program Expenditure Highlights

Staff continues to work toward achieving a sustainable budget in the next 5-10 years.

<u>Program Expenditures</u>	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2014 BUDGET
Personnel Services	\$ 1,453,276	\$ 1,339,744	\$ 1,351,240	\$ 1,395,370
Commodities	222,271	169,220	180,650	163,770
Contractual Services	923,952	770,524	753,720	752,780
Depreciation	293,865	275,067	275,070	275,070
Other Charges	313	(137)	-	-
Total	\$ 2,893,677	\$ 2,554,418	\$ 2,560,680	\$ 2,586,990
Percent Change	9.6%	(-11.7%)	0.2%	1.0%
 Full-Time Equivalent positions	 14.58	 13.60	 12.53	 13.83

Program Expenditures by Classification



Department: Parks & Recreation
Program: Ice Arena Operations

Fund # : 101
Program # : 606

Program Description

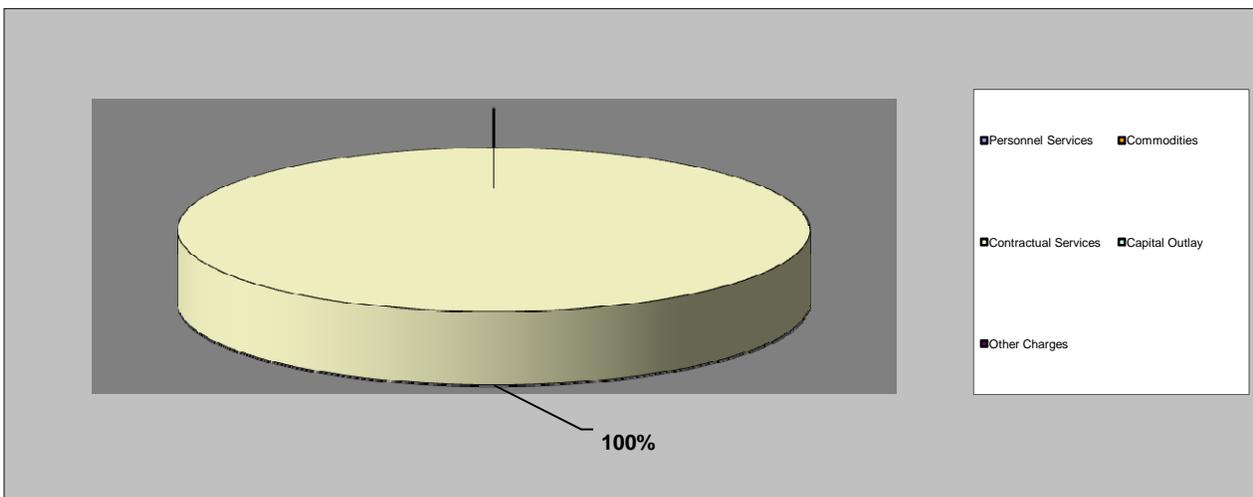
To provide a nine-month indoor skating venue for Maplewood and School District 622 residents at the Tartan Ice Arena located in Oakdale, Minnesota.

Program Expenditure Highlights

This budget is for city payments to Independent School District 622 for a portion of the costs for the operation and maintenance of the Tartan Ice Arena. The City of Oakdale and the school district also finance the ice arena.

<u>Program Expenditures</u>	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2014 BUDGET
Personnel Services	\$ -	\$ -	\$ -	\$ -
Commodities	-	-	-	-
Contractual Services	21,118	37,630	25,360	25,310
Capital Outlay	-	-	-	-
Other Charges	-	-	-	-
Total	\$ 21,118	\$ 37,630	\$ 25,360	\$ 25,310
Percent Change	21.1%	78.2%	(-32.6%)	(-0.2%)
Full-Time Equivalent positions	-	-	-	-

Program Expenditures by Classification



Department: Parks & Recreation
Program: Nature Center

Fund # : 101 & 604
Program # : 604

Program Description

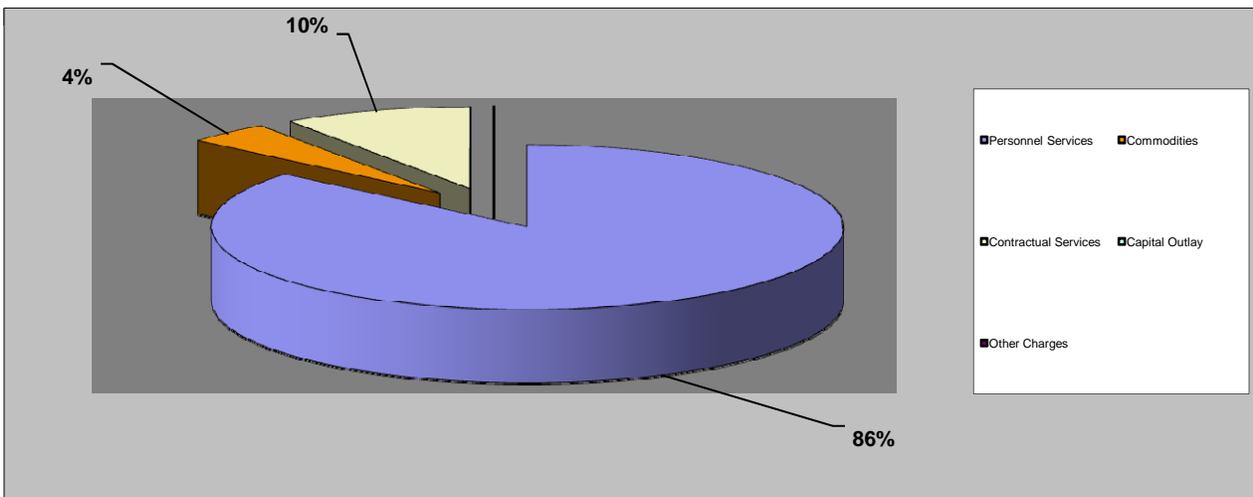
To enhance awareness and understanding of the land, water and wildlife resources; to empower the community to become stewards of the environment.

Program Expenditure Highlights

The increase in personnel services is due to pay increases and an increase in the cost of benefits.

<u>Program Expenditures</u>	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2014 BUDGET
Personnel Services	\$ 215,757	\$ 223,010	\$ 231,870	\$ 241,390
Commodities	11,917	10,698	13,650	11,950
Contractual Services	19,609	22,115	28,170	27,070
Capital Outlay	39,148	-	-	-
Other Charges	-	-	-	-
Total	\$ 286,431	\$ 255,823	\$ 273,690	\$ 280,410
Percent Change	11.9%	(-10.7%)	7.0%	2.5%
 Full-Time Equivalent positions	 2.85	 2.85	 2.85	 2.85

Program Expenditures by Classification



Department: Parks & Recreation
Program: Open Space Management

Fund # : 101
Program # : 605

Program Description

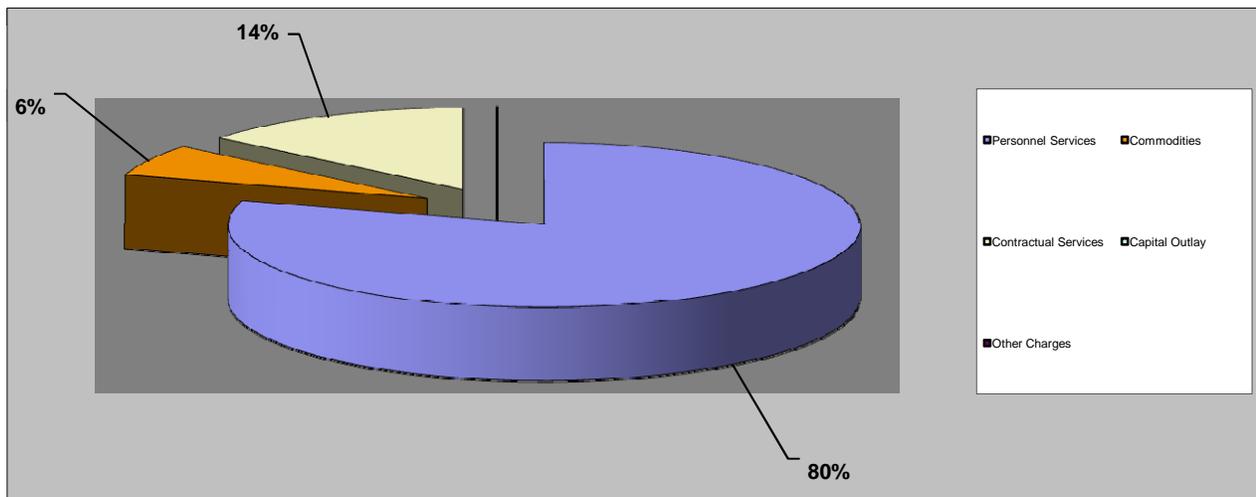
To provide for the preservation and conservation of ecological systems/natural resources and open space within the city.

Program Expenditure Highlights

This program has expanded beyond the neighborhood preserves to natural resources throughout Maplewood.

<u>Program Expenditures</u>	2011 <u>ACTUAL</u>	2012 <u>ACTUAL</u>	2013 <u>BUDGET</u>	2014 <u>BUDGET</u>
Personnel Services	\$ 54,774	\$ 55,466	\$ 55,650	\$ 59,000
Commodities	4,692	4,770	4,600	4,600
Contractual Services	7,217	4,513	10,990	10,440
Capital Outlay	-	-	-	-
Other Charges	-	-	-	-
Total	\$ 66,683	\$ 64,749	\$ 71,240	\$ 74,040
Percent Change	7.5%	(-2.9%)	10.0%	3.9%
 Full-Time Equivalent positions	 <u>0.55</u>	 <u>0.55</u>	 <u>0.55</u>	 <u>0.55</u>

Program Expenditures by Classification



Department: Parks & Recreation
Program: Recreation Programs

Fund # : 206
Program # : 603,623

Program Description

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.

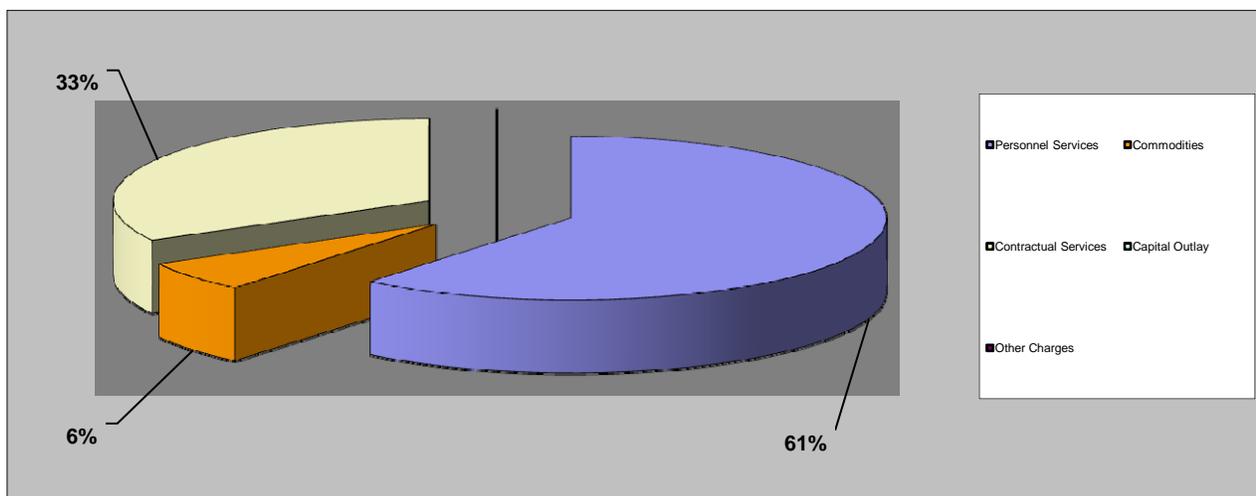
Program Expenditure Highlights

The increase in personnel services is due to pay increases and an increase in the cost of benefits.

The City has entered into an agreement to administer the Kokoro Youth Volleyball Program for 2012-2014.

<u>Program Expenditures</u>	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2014 BUDGET
Personnel Services	\$ 376,896	\$ 398,063	\$ 439,250	\$ 450,000
Commodities	47,571	37,955	48,340	44,410
Contractual Services	261,571	289,134	270,340	243,730
Capital Outlay	-	-	-	-
Other Charges	517	502	-	-
Total	\$ 686,555	\$ 725,654	\$ 757,930	\$ 738,140
Percent Change	25.8%	5.7%	4.4%	(-2.6%)
Full-Time Equivalent positions	3.50	3.30	3.45	3.45

Program Expenditures by Classification



Department: Parks & Recreation
Program: Tree Preservation

Fund # : 219
Program # : 000

Program Description

To protect and enhance Maplewood's urban forest and promote the planting of trees.

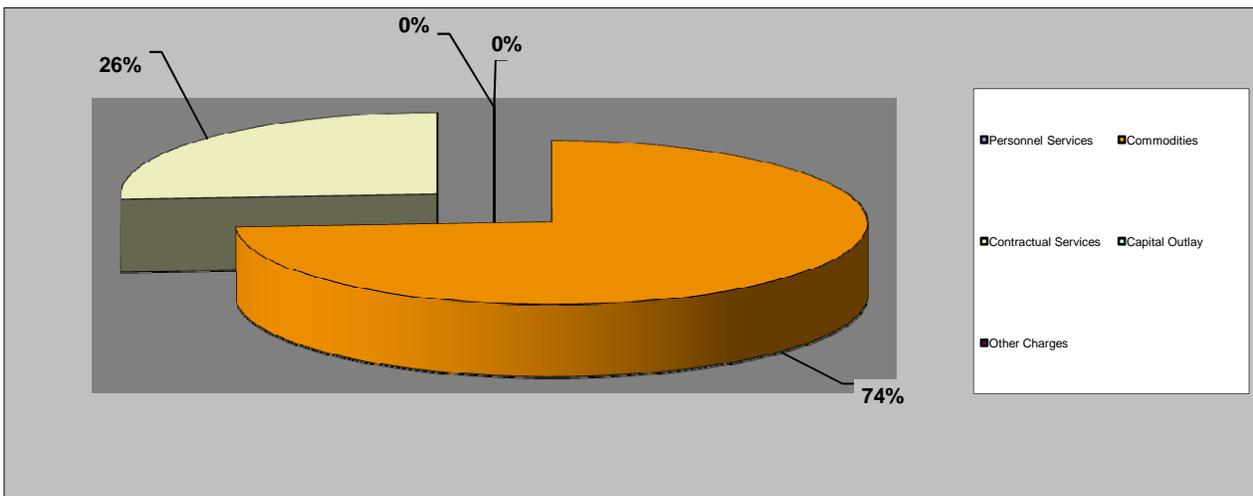
Program Expenditure Highlights

Due to the limited funding available in this program, reductions are proposed for the tree rebate program and consulting fees.

<u>Program Expenditures</u>	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2014 BUDGET
Personnel Services	\$ 2,264	\$ -	\$ 1,080	\$ -
Commodities	2,842	3,332	3,000	3,000
Contractual Services	9,077	-	1,000	1,050
Capital Outlay	-	-	-	-
Other Charges	71	105	110	-
Total	\$ 14,254	\$ 3,437	\$ 5,190	\$ 4,050
Percent Change	60.8%	(-75.9%)	51.0%	(-22.0%)

Full-Time Equivalent positions	-	-	-	-
--------------------------------	---	---	---	---

Program Expenditures by Classification



CITY OF MAPLEWOOD, MINNESOTA

2014 BUDGET

Department:	Parks & Recreation	Fund #:	206
Program:	Recreation Programs	Program #:	603, 623

Performance Measures	2011 Actual	2012 Actual	2013 Estimate	2014 Estimate
<u>OUTPUTS/WORKLOAD</u>				
Tumbling/gymnastics participants	240	302	245	220
Adult softball, number of teams	191	194	195	152
Fall soccer teams	34	36	40	40
Basketball teams	121	118	123	108
T-ball teams	22	18	22	17
Youth volleyball teams	44	46	55	60
Intro. to soccer participants	212	222	250	250
Senior high basketball teams	35	34	35	42
Number of day camp participants	2010	2150	2100	2175
<u>EFFECTIVENESS INDICATORS</u>				
Percent of program evaluations rated satisfactory or better	95%	95%	95%	96%
Percent of programs formally evaluated	80%	80%	85%	82%
Increase year over year on number of participants using our Parks and Recreation social media	N/A	N/A	+100	+125

COMMENTS

Our program offerings will be revised for 2014 due in part to the end of our Recreation Programming Joint Powers Agreement with the City of North St. Paul. This has also resulted in the elimination of the Recreation Specialist Position in our Department.

Our youth volleyball league has continued to grow. In addition to Stillwater, Oakdale, North St. Paul and Little Canada, we have added the communities of Mahtomedi and White Bear Lake to our program for 2014.

Although our adult summer softball program is projected to grow, the reduction is due to dissolving the JPA with North St. Paul.

The reduction in youth basketball teams is based on actual numbers achieved in 2011/2012 and 2012/2013. We are exploring adding additional cities for the 2013/2014 season.

Our Sunday t-ball league numbers have remained strong. The reduction is due to our partner cities not coming into the league with as many teams in our pop-up league.

Senior high basketball has seen a slight increase in numbers for the last three years and we expect that trend to continue.

Tumbling/gymnastics estimate is based on losing the extra night of classes which were held at the NSPCC in 2011 and 2012 accounting for 48 in 2011 and 96 in 2012.

Projected youth soccer teams remain unchanged as a few of the other communities have had a drop in teams entered in the past two years.

We are expanding our cooperative community leagues for 2013 and 2014 by adding youth flag football and inviting Stillwater and White Bear Lake to join our Dodgeball League.

CITY OF MAPLEWOOD, MINNESOTA

2014 BUDGET

Department:	Parks & Recreation	Fund #:	602
Program:	Community Center Operations	Program #:	611-614

Performance Measures	2011 Actual	2012 Actual	2013 Estimate	2014 Estimate
<u>OUTPUTS/WORKLOAD</u>				
Number of swim lesson packages	1,610	1,486	1,650	1,700
Number of membership packages sold	1,824	1,932	2,050	2,200
Number of group fitness participants	N/A	51,808	58,540	60,145
Number of weddings booked	24	24	20	20
Number of member admission check-ins	258,200	259,146	270,000	280,000
<u>EFFECTIVENESS INDICATORS</u>				
Number of swim lesson participants	1,175	1,085	1,205	1,240
Number of SilverSneakers members	168	430	1,350	1,500
Number of personal training packages sold	344	1,161	1,688	2,010
Number of birthday party packages sold	110	201	288	360

COMMENTS

The number of membership packages, the basis of all MCC operations, are continuing to grow steadily each year. The addition of the SilverSneakers program, which MCC began to work with in the latter half of 2011, has continued to add to, and shape the face of, our membership. We now have a large population of senior members and actively aging adults. As such, other program offerings have been added to in order to better serve this audience. The addition of monthly social gatherings such as our Pie Wednesday, a senior talent show, and a senior homecoming dance are just a few of the ways we are adjusting our programming to meet the needs of senior members. Staff efforts appear to be working as member check-ins continue to rise.

The Group Fitness program offerings have continued to expand and now include Les Mills Bodypump. We are also offering fee-based small group fitness classes including TRX, Kettle Bells, and more. As membership grows, personal training numbers are increasing as well, resulting in a significant sales increase in the past two years.

The Community Center's banquet and events facility is seeing a slight shift in its product mix. While weddings were down slightly in 2013, birthday parties grew substantially and experienced 82% percent year over year revenue growth from 2011 to 2012 and an estimated 43% from 2012 to 2013.

Department:	Parks & Recreation	Fund #:	101 & 604
Program:	Nature Center	Program #:	604

Performance Measures	2011 Actual	2012 Actual	2013 Estimate	2014 Estimate
-----------------------------	------------------------	------------------------	--------------------------	--------------------------

OUTPUTS/WORKLOAD

Environmental education programs conducted thru the Nature Center.	287	222	280	220
Number of adult programs	69	48	25	30
Service projects completed	33	22	25	25
Number of water related programs	45	34	55	40

EFFECTIVENESS INDICATORS

% of people satisfied or very satisfied with program	N/A	N/A	90	90
Total number of program participants and visitors	10,090	10,263	9,200	10,000
# of volunteer hours worked	2,751	2,682	3,500	3,000
# attending water related programs	1,297	1,691	1,900	1,600

COMMENTS

The Nature Center provides nature and environmental programs for the community and helps the city meet its NPDES requirement by presenting educational programs related to water quality and providing support for the city's stormwater program. 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. The center has an interactive computer exhibit, graphics panel and features in the visitor center yard to engage and educate children and adults about stormwater.

In 2013, the Nature Center reorganized and created improved website pages, coordinated and conducted watershed education and planting in conjunction with the Bartelmy Living Streets Project, partnered with Ramsey County Master Gardeners on Pollinator Education and Community Garden events, and upgraded watershed computer exhibits.

Key projects for 2014 include: 1) Feature Climate Change as an educational theme for public programs and school groups, 2) Partner with MCC and Recreation on events and day camp programming, such as Junior Green Team, 3) Partner with the Friends of Maplewood Nature to create awareness of the city's 14 Neighborhood Preserves.

Department:	Parks & Recreation	Fund #:	101
Program:	Open Space Management	Program #:	605

Performance Measures	2011 Actual	2012 Actual	2013 Estimate	2014 Estimate
<u>OUTPUTS/WORKLOAD</u>				
Master plans completed	1	1	0	1
Planting projects completed	2	3	2	2
Number of sites receiving active management	7	7	7	8
Miles of trail developed and/or maintained	8	8	8	8
Number of preserves monitored by volunteers	7	6	7	8
<u>EFFECTIVENESS INDICATORS</u>				
Percentage survival or coverage of new plants by end of season	95%	90%	90%	90%
Percentage of participants satisfied with master plan and planning process	90%	90%	N/A	90%

COMMENTS

The open space management budget supports natural resources management throughout the city, including management of the 14 Neighborhood Preserves. Implementation of the natural resources chapter of the 2030 Comprehensive Plan falls to Nature Center and Open Space staff, and the Environmental Planner.

In 2013, key projects included: 1) Restoration projects at Gladstone Savanna (native seeding and brush removal), Marshlands Fire Training Facility (wetland, woodland, and prairie restoration), and Fish Creek (buckthorn removal and tree planting); 2) tree planting at the dump site; 3) Continue citizen monitoring programs for preserves, frogs and toads, and invasive plants; 4) Revise tree ordinance to accommodate living streets policy; 5) Develop logistics for implementing Emerald Ash Borer (EAB) plan and train staff on EAB.

In 2014, key projects include: 1) Continue implementation of master plan for Gladstone Savanna, 2) Prairie seeding at Fish Creek, 3) Complete restoration at Marshlands, 4) Develop street tree master plan, 5) Continue management and citizen monitoring projects.

CITY OF MAPLEWOOD, MINNESOTA

2014 BUDGET

Department:	Parks & Recreation	Fund #:	101
Program:	Ice Arena Operations	Program #:	606

Performance Measures	2011 Actual	2012 Actual	2013 Estimate	2014 Estimate
-----------------------------	------------------------	------------------------	--------------------------	--------------------------

OUTPUTS/WORKLOAD

Number of actual ice hours sold	2,050	2,070	2,150	2,175
Number of Joint Powers Board meetings attended by City Council liaisons and/or Parks Staff	6	5	6	6

EFFECTIVENESS INDICATORS

Facility utilization rate	68%	69%	70%	71%
---------------------------	-----	-----	-----	-----

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.

Maplewood Parks & Recreation

2014 Budget Overview



MISSION STATEMENT

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

Creating community through people, parks, and programs.

Maplewood Parks & Recreation

BUDGET CUTS

Fees For Service	\$1,000.00
Consulting	\$4,560.00
Signage	\$1,700.00
Misc.	\$1,500.00
Total	\$8,760.00

Maplewood Parks & Recreation

MAPLEWOOD COMMUNITY CENTER





Maplewood Parks & Recreation

MCC OBJECTIVES

- Provide a community environment for all citizens to participate in and enjoy cultural and recreational activities on an equitable basis.
- Continue to focus on increasing general swim lesson participation by increasing "captive audience" marketing.
- Continue to offer a minimum of five community wide special events per year.
- Continue to facilitate a successful partnership with Ashland Theatre of Performing Arts.

Maplewood Parks & Recreation

PERFORMANCE INDICATORS

	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
# of Swim Lessons	1,610	1,486	1,650	1,700
# of Membership Packages	1,824	1,932	2,050	2,200
# of Group Fitness Participants		51,808	58,540	60,145
# of Member Check-ins	258,200	259,146	270,000	280,000
# of Swim Lesson Participants	1,175	1,085	1,205	1,240
# of SilverSneakers Members	168	430	1,350	1,500
# of PT Packages Sold	344	1,161	1,688	2,010
# of Birthday Packages Sold	110	201	288	360

Maplewood Parks & Recreation

SELECTED MCC ACCOMPLISHMENTS

- 2013 brought continued membership base expansion and the addition of the SilverSneakers program.
- Expanded group fitness offerings, including the addition of Les Mills BodyPump classes and a wide range of fee-based small group classes.
- Significant increase in personal training sales and in birthday party package sales.

Maplewood Parks & Recreation

RECREATION



Maplewood Parks & Recreation

RECREATION OBJECTIVES

- Offer comprehensive and diverse recreation programs designed to bring additional wellness, preventative and specialty programs advantageous for all ages, ethnicities, interests and fitness levels to Maplewood and surrounding communities.
- Offer programming 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 and wellness classes.
- Continue to recruit surrounding communities to join together in current/new leagues to expand participation and outreach.

Maplewood Parks & Recreation

PERFORMANCE INDICATORS

	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
# of Tumbling Participants	240	302	245	220
# of Adult Softball Teams	191	194	195	152
# of T-Ball Teams	22	18	22	17
# of Youth Volleyball Teams	44	46	55	60
# of Intro. To Soccer Participants	212	222	250	250
# of Sr. High Basketball Teams	35	34	35	42
# of Day Camp Participants	2,010	2,150	2,100	2,175

Maplewood Parks & Recreation

PERFORMANCE INDICATOR TRENDS

The Maplewood Recreation department will continue to grow and thrive by working in partnership with other cities and by developing relationships with non-profit organizations and community businesses.

Maplewood Parks & Recreation

SELECTED REC ACCOMPLISHMENTS

- Expanded youth volleyball program to now include Mahtomedi and White Bear Lake.
- Increased participation in senior high basketball.
- Expanded cooperative community leagues for 2013 and 2014 by adding youth flag football and inviting Stillwater and White Bear Lake to join our Dodgeball League.

Maplewood Parks & Recreation

PARKS & OPEN SPACE



Maplewood Parks & Recreation

PARKS OBJECTIVES

- Work with City Council and the Task Force to create and finalize a 20 year vision for our Parks System. Staff will also work with the Task Force to make recommendations to City Council on how to implement the aforementioned plan.
- Continue to look for alternative funding sources for Park Development and Recreation Programming.

Maplewood Parks & Recreation

PERFORMANCE INDICATORS

	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
# of Master Plans Completed	1	1	0	1
# of Planting Projects Completed	2	3	2	2
# of Sites Actively Managed	7	7	7	8
Miles of Trail Developed	8	8	8	8
# of preserves volunteer monitored	7	6	7	8
% Survival or Coverage of New Plants by End of Season	95%	90%	90%	90%

Maplewood Parks & Recreation

PERFORMANCE INDICATOR TRENDS

Without continued financial support it will be difficult to continue the work of restoring and maintaining parks and open space. As such, staff will need to focus on creating a sustainable master plan for the Maplewood Park System. Part of this plan will include identifying new revenue sources.

Maplewood Parks & Recreation

SELECTED OPEN SPACE ACCOMPLISHMENTS

- Restoration projects at Gladstone Savanna (native seeding and brush removal), Marshlands Fire Training Facility (wetland, woodland, and prairie restoration), and Fish Creek (buckthorn removal and tree planting)
- Continued citizen monitoring programs for preserves, frogs and toads, and invasive plants
- Revise tree ordinance to accommodate living streets policy

Maplewood Parks & Recreation

NATURE CENTER



Maplewood Parks & Recreation

NATURE CENTER OBJECTIVE

- Continue to offer quality environmental education and nature programs to enhance enjoyment and understanding of land, water, and wildlife resources.

Maplewood Parks & Recreation

PERFORMANCE INDICATORS

	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
# of Environmental Ed Programs	287	222	280	220
# of Adult Programs	69	48	25	30
# of Service Projects Completed	33	22	25	25
# of Water Related Programs	45	34	55	40
# of Participants and Volunteers	10,090	10,263	9,200	10,000
# of Volunteer Hours Worked	2,751	2,682	3,500	3,000
# Attending Water Programs	1,297	1,691	1,900	1,600

Maplewood Parks & Recreation

PERFORMANCE INDICATOR TRENDS

The Nature Center continues to rely heavily on volunteers to help support educational program offerings. With that in mind, Nature Center staff will need to continue to cultivate a pool of dedicated volunteers from which to draw from in order to sustain and expand educational programs.

Maplewood Parks & Recreation

SELECTED NATURE CENTER ACCOMPLISHMENTS

- Coordinated and conducted watershed education and planting in conjunction with the Bartelmy Living Streets Project.
- Partnered with Ramsey County Master Gardeners on Pollinator Education and Community Garden events.

Maplewood Parks & Recreation

QUESTION & ANSWER



Maplewood Parks & Recreation

WORKSHOP AGENDA REPORT

TO: Chuck Ahl, City Manager
FROM: Michael Thompson, Director of Public Works/City Engineer
SUBJECT: 2014 Public Works Budget Presentation – Workshop
DATE: August 7, 2013

INTRODUCTION

The current status of the 2014 Public Works Budget proposal will be discussed including information on the department structure, services provided, expenditures, revenues, and outlook moving forward.

DISCUSSION

State of the Department

The Public Works Department provides a number of essential services such as snow plowing, street maintenance, fleet services, park maintenance, forestry, engineering, and utility maintenance. Public Works is comprised of the equivalent of 34 full-time personnel. This number is down 5 full-time equivalents (FTE) compared to 2011 when there were 39 FTE. The personnel reductions have been made through attrition mostly in the engineering department and a restructuring of Park Maintenance where the foreman position was eliminated and covered by an existing Superintendent. The maintenance “boots on the ground” positions have been filled and the Public Works Department is stable and in a good position moving into future years.

The Department continues to be on the forefront in implementing “Sustainable Maplewood” through its Living Street approach to street reconstruction, right-sizing the fleet, adjusting snow and ice control methods to eliminate sand and minimize chloride use, completing projects such as the dump site restoration, adjusting sweeping disposal practices, increasing “no mow” areas in passive areas of our parks and along wetland and pond buffer areas, among others. The Department and overall City will be recognized in Chicago this August at the American Public Works Association’s National Conference. This is quite an accomplishment and also reflects work in other Departments and at the City Council “Policy Level.”

It is important to continue rebuilding and investing in older neighborhoods with failing streets and infrastructure. Over the past few months the complaints have been streaming in. With a one year delay of a 2013 neighborhood street project this keeps the City’s overall street condition rating stagnant. It is important to maintain a neighborhood project in each year as conditions allow as we move into the future not only to catch up on old deteriorating streets but also to start treating stormwater, fixing utilities, and making trail and sidewalk connections for example.

Performance Measures

The main tracking of street condition performance is by through the Pavement Condition Index (PCI). A rating of 100 is a brand new street while 1 is the worst. Of the 135 miles of local streets about 66% (or 90

miles) is rated in good condition which is defined as a rating of 70 or above. This is still short of the City Council goal of having 101 miles at a rating of 70 or above. As mentioned above, if a consistent “streets program” is not applied then the rating will sink and repairs would have to come in bulk in the future. A consistent yearly rebuilt and investment approach is desirable.

Over the past decade the ratings have improved with the catch up investment which was required as a result of the lack of investment in the 80s and 90s. As the street ratings go up the tonnage of bituminous repair material (for potholes and patches) go down, which frees our maintenance staff up to work on drainage improvement projects and trail overlays for example.

The City owns and maintains 155 miles of sanitary sewer main. The goal is to clean the entire system on a 3 year basis and this goal continues to be met as shown in the performance measures. In addition the City continues to meet its goal of having all streets cleared of snow (plowed) within 8 hours of a snow fall event. Performance measures for each division are attached and generally show the Department is consistent in its operations as the operating costs remain similar. If operating costs are cut or reduced, then quality and timeliness of services would be affected.

The Department will continue to work with the Finance Director and City Manager to ensure performance measures are improved and revised to better link expenditures to service received so the community can more easily connect expenditures to services received.

Public Works Department Goals

The Public Works Department has made it a goal to work closely with the Community Development Department to assist and help lead efforts that move the Gladstone Phase II improvements forward. In addition with assisting in redevelopment initiatives the main goal in the engineering department is to maintain a steady Street Reconstruction program as discussed in the performance measures section of this report. Along with this is the opportunity to implement the Living Streets vision.

Another main objective is to successfully implement the new 5 year Municipal Stormwater Permit issued through the Minnesota Pollution Control Agency (MPCA) in 2013. The audit of our performance for the most recent expiring permit was successful and the MPCA staff was impressed by our efforts in sustainability, tracking, ordinance updates, engineering standard revisions, and banning of coal tar sealants for example. Along with the new permit the City will now need to implement an ongoing pond dredging program and identify a consistent funding source for this work.

An important component of all of the Department goals is leveraging outside funding sources. For example the City may have the opportunity to utilize the services of the Ramsey-Washington Metro Watershed District (RWMWD) to design, bid, and inspect future pond dredging projects. The City would only be responsible for construction costs. Also, similarly, with past street reconstruction projects and the Highway 36/English Street Interchange Improvement, the City leveraged millions of dollars through Federal, State, County, and other sources. Continuing to be vigilant for such partnerships and opportunities makes the local dollars go further.

Cuts Proposed by City Manager

The 2014 general fund budget proposed to the City Manager and Finance Director was similar to the approved 2013 budget. However with the proposed cuts it reduces general fund expenditures by about 1% as detailed below.

<u>Cuts proposed by Manager:</u>	<u>Dept Request</u>	<u>Cuts</u>
Small tools (Street Maintenance)	1,000	(350)
Fees consulting (Engineering)	12,000	(7,000)
Fees for service (Forestry)	35,000	(6,000)
Equipment R&M (Park Maint.)	30,000	(15,000)
Equipment rental (Park Maint.)	2,510	(1,000)
TOTAL PROPOSED CUTS		<u>(29,350)</u>

For the larger cuts what does it mean for service delivery?

In engineering the consulting fees for service cut of \$7,000 will reduce consulting services on smaller neighborhood traffic studies, ALTA surveys, plats, and specialty engineering services. For example, with the initiative to consider selling unused City property the engineering department has taken the lead on property “owners and encumbrances” research and surveying through consultants in order to properly vet the lots for marketability. Also we had the ability to utilize a consultant to help revise our ISTS (septic system) permitting and ordinance process with allocations available in “fees consulting.”

The cuts in Forestry reflect a reduction in ability to respond to clean up and wind storms using an outside contractor. For example in 2013 we are already over this \$35,000 as a result of the June 21 storms. The proposal is to cover the expected cost as averaged over past years and does not reflect extraordinary events. With the cut of \$6,000 we may have to look at utilizing our staff more for this work and pull them off street maintenance, drainage, and other specialty projects that need attention. However, large trees and dangerous hanging limbs will continue to be removed by an outside contracting service.

The \$15,000 cut in parks equipments reduces the ability for Public Works to assist the Parks and Rec Department on replacing backstops, fencing, and other similar items. However, my understanding is this proposed additional allocation could be transferred to the CIP fund for Parks, but that has yet to be determined. The reason for the removal from Public Works operations is to consolidate towards the CIP which can better track investment into the overall Parks system for new and replacement items.

RECOMMENDATION

No action is needed at this time as this information is being presented for review of 2014 Public Works expenditures.

Attachments:

1. Power Point Presentation
2. Org. Chart
3. Department Budget Charts
4. Expenditure Summary
5. Mission Statement and Objectives
6. Program Budget and Performance Measures

**2014
Public Works Budget**



By: Michael Thompson, P.E.
Director of Public Works/City Engineer

**Public Works
State of the Department**

- Provide essential services with a sustainable approach
- American Public Works Association National Award for Sustainability in 2013. Enormous accomplishment.
- 11 programs (\$9.9 million budget). Sanitary sewer operations is the largest totaling \$4.2 million with a majority of that being a \$2.9 million annual payment to Met Council for sewage treatment.
- 2014 Budget proposes 34 FTEs, down 13% from 2011. Vacated positions in engineering and administrative areas are not being replaced.
- General fund expenditures reduced 0.7% compared to 2013.

**Public Works
Performance Measures**

- Conveys to the public where money is being spent; tracks work outputs and effectiveness.
- Examples:
 - Number of abatement actions completed for Code Enforcement utilizing Park Maintenance.
 - Feet of sanitary sewer pipe cleaned. Hours to plow streets. Meeting policy goals currently.
 - Street conditions – 66% of 135 miles of streets rated in good condition however with delayed street project this remains stagnant. Need to continue one neighborhood per year approach to achieve 75% of streets in good condition. Increasing complaints.

Public Works - Goals

- Public Works/Community Development close interaction on redevelopment initiatives/grants
- Implement "Living Streets" vision through new and reconstruction projects. Safer streets! Walkability! Environmental enhancements!
- Newly Issued MS4 Permit Implementation
- Leverage funding opportunities for projects
- Pond dredging/local drainage program
- Implement rain garden tracking and maintenance work plan

Public Works – Major Cuts

- Fees Consulting in Engineering \$7,000
- Fees for Service in Forestry \$6,000
- Equipment replacement in Parks* \$15,000

Total cuts including minor total \$29,350. What does this mean for these service areas?

* Note: Possible shift from PW operations to Parks and Rec CIP (TBD)

Public Works Items of Interest

- Investment back into City Parks: \$35,000 in Park Equipment repairs and trails. Park Maintenance working close with Parks and Recreation to prioritize.
- Leadership and innovation (Living Streets). APWA National Award for Sustainability!
- Public Works Maintenance Staff performed extremely well during the test of the June 21 wind storms. Good coordination efforts among all crew and Fire/Police.
- Continue making great progress on flood mitigation projects
- Successful lead on \$16.5 million construction project

QUESTIONS?

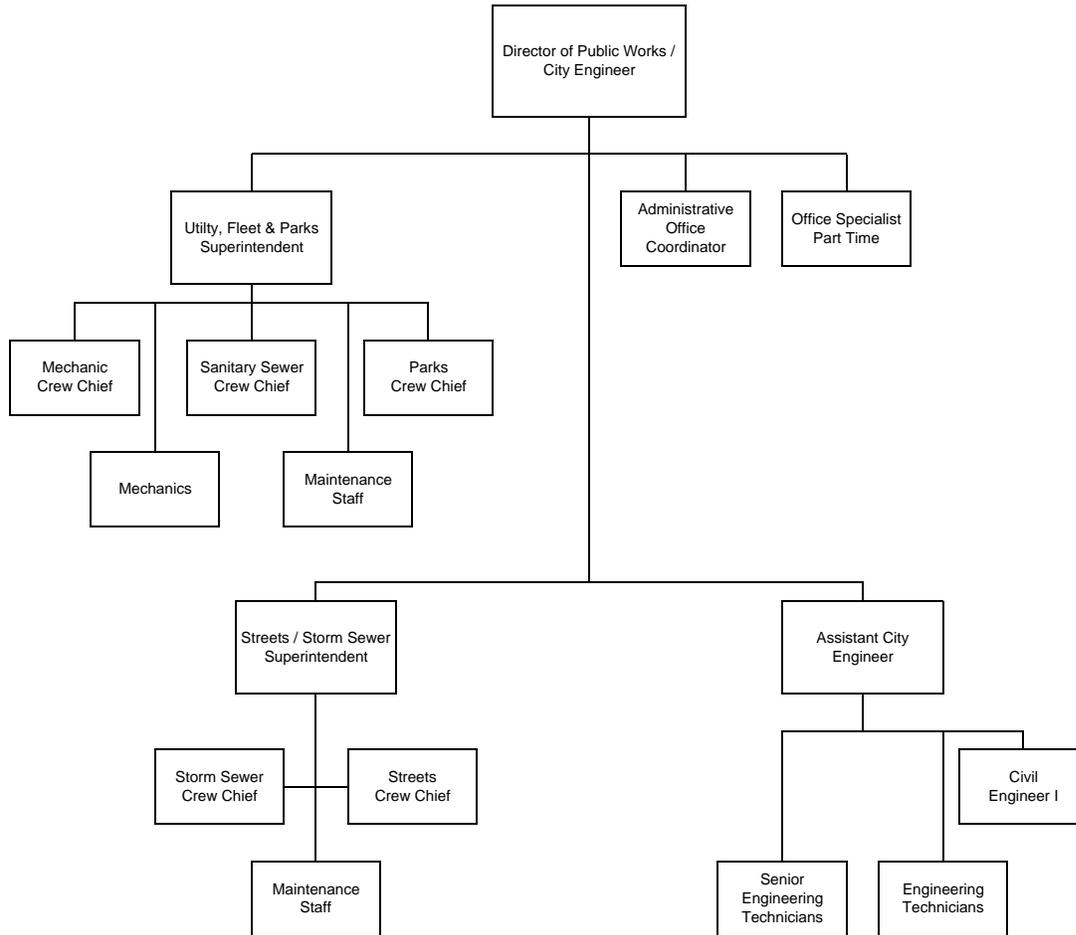


COMMENTS?

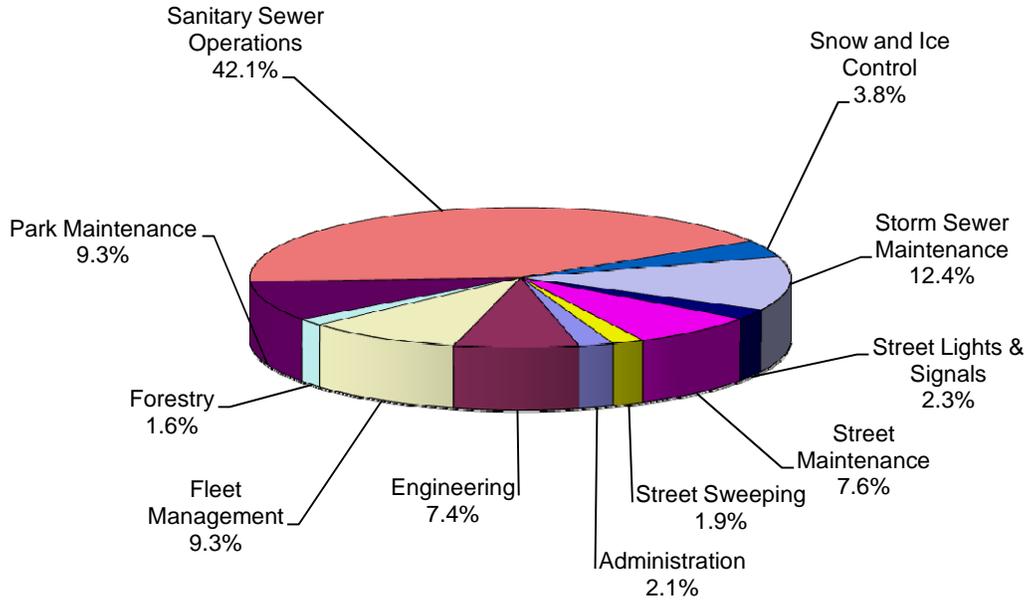
CITY OF MAPLEWOOD

PUBLIC WORKS DEPARTMENT

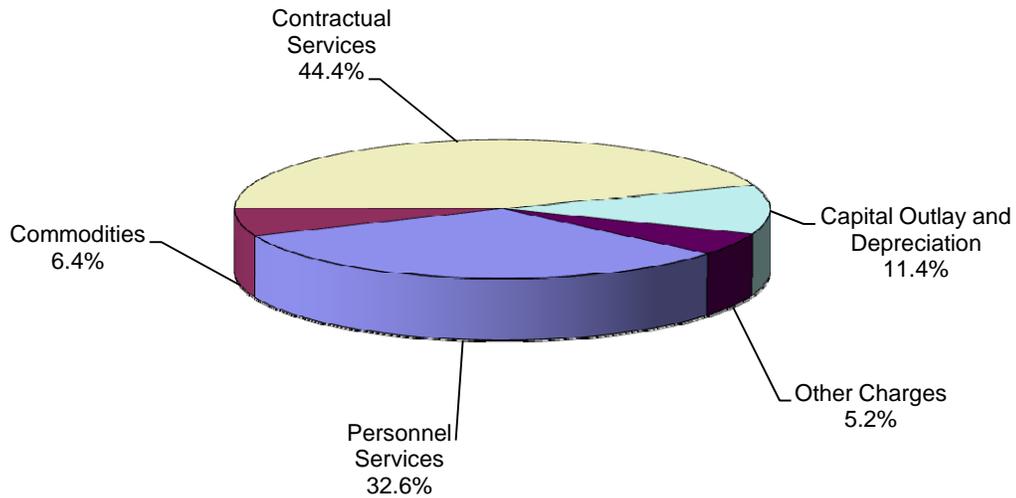
ORGANIZATION CHART



PUBLIC WORKS BUDGET 2014 Total By Program

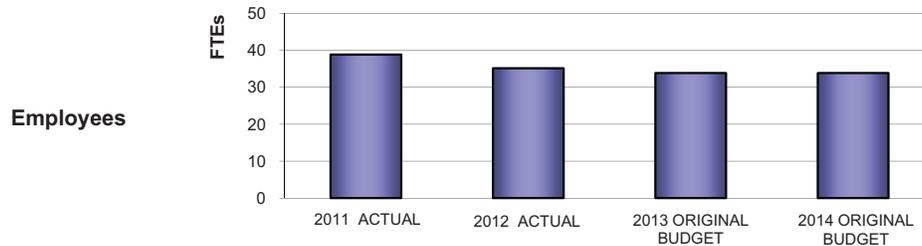
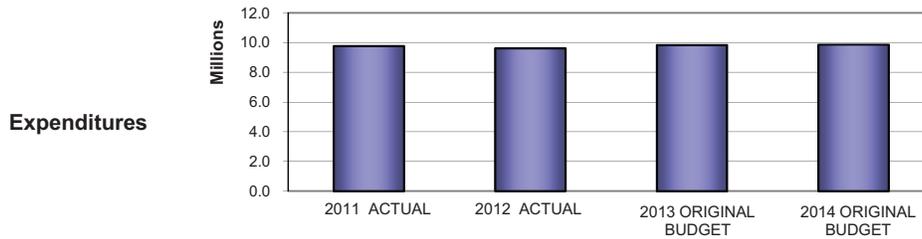


Total By Classification



**PUBLIC WORKS
EXPENDITURE SUMMARY**

Total By Program	2011 ACTUAL	2012 ACTUAL	2013 ORIGINAL BUDGET	2014 BUDGET	PERCENT OVER(UNDER) 2013 BUDGET
Administration	\$258,136	\$193,560	\$202,100	\$204,850	1.4%
Engineering	887,526	748,927	766,620	734,670	-4.2%
Fleet Management	853,338	865,193	903,110	921,620	2.0%
Forestry	0	0	146,180	158,600	8.5%
Park Maintenance	860,257	930,819	924,030	915,740	-0.9%
Sanitary Sewer Operations	4,053,130	3,916,117	4,170,790	4,157,620	-0.3%
Snow and Ice Control	376,628	349,085	373,400	379,220	1.6%
Storm Sewer Maintenance	1,357,059	1,416,997	1,191,900	1,226,700	2.9%
Street Lights & Signals	195,375	210,131	228,040	231,000	1.3%
Street Maintenance	739,458	800,494	752,820	749,590	-0.4%
Street Sweeping	183,193	190,122	182,620	186,990	2.4%
Totals	9,764,100	9,621,445	9,841,610	9,866,600	0.3%
Total By Classification					
Personnel Services	3,470,300	3,102,802	3,102,170	3,212,230	3.5%
Commodities	512,169	529,219	637,400	632,740	-0.7%
Contractual Services	4,228,910	4,070,627	4,447,000	4,382,030	-1.5%
Capital Outlay and Depreciation	1,110,081	1,198,906	1,159,650	1,122,150	-3.2%
Other Charges	442,640	719,891	495,390	517,450	4.5%
Totals	9,764,100	9,621,445	9,841,610	9,866,600	0.3%
Total By Fund					
General Fund	3,122,005	3,022,885	3,165,150	3,142,670	-0.7%
Sewer Fund	4,053,130	3,916,117	4,170,790	4,157,620	-0.3%
Environmental Utility Fund	1,540,252	1,607,119	1,374,520	1,413,690	2.8%
Street Light Utility Fund	195,375	210,131	228,040	231,000	1.3%
Fleet Management Fund	853,338	865,193	903,110	921,620	2.0%
Totals	\$9,764,100	\$9,621,445	\$9,841,610	\$9,866,600	0.3%
Number of Employees (FTE)	38.92	35.15	33.85	33.85	0.0%



PUBLIC WORKS

MISSION STATEMENT

To maintain a strong infrastructure of parks, streets, storm sewer and sanitary sewer systems and provide engineering services for infrastructure replacement and development review that provide protection of our open space and natural environment.

2014 OBJECTIVES

1. Finalize implementation of Phase I of the Gladstone Neighborhood Redevelopment project, including the Savanna Restoration, and beginning to coordinate a potential Phase II in coordination with the Community Development Department.
2. Successfully complete and finalize the construction of the Highway 36 and English Street tight-diamond interchange.
3. Maintain a steady Street Reconstruction program to revitalize older neighborhoods by replacing deteriorated streets and utilities, and meeting federal and state mandates by implementing stormwater best management practices.
4. Start the work plan to revise the appropriate design standards, city codes, and policies to realize full implementation of the Living Streets approach for infrastructure addition and/or replacement.
5. Successful implementation of the new MS4 permit; including continuing the upgrade in internal tracking and enforcement on construction sites. Continue reductions of runoff volume and pollutant loading to the MS4 system through adherence to the Stormwater Ordinance and Standards.
6. Begin a detailed inspection and prioritization of stormwater ponds in order to implement a Pond Dredging program.
7. Coordinate maintenance efforts of personnel in sewer, streets, storm sewer and parks at current levels with maximum efficiency.
8. Continue Infiltration/Inflow Reduction Program in coordination with Street Reconstruction projects.
9. Continue delivery of a "Local Drainage Improvement" program to assist homeowners and businesses with local flooding and nuisance drainage issues.
10. Implement a rain garden tracking system and on-going maintenance work plan in coordination with Engineering, Park Maintenance, and Nature Center.

Department: Public Works
Program: Administration

Fund # : 101
Program # : 501

Program Description

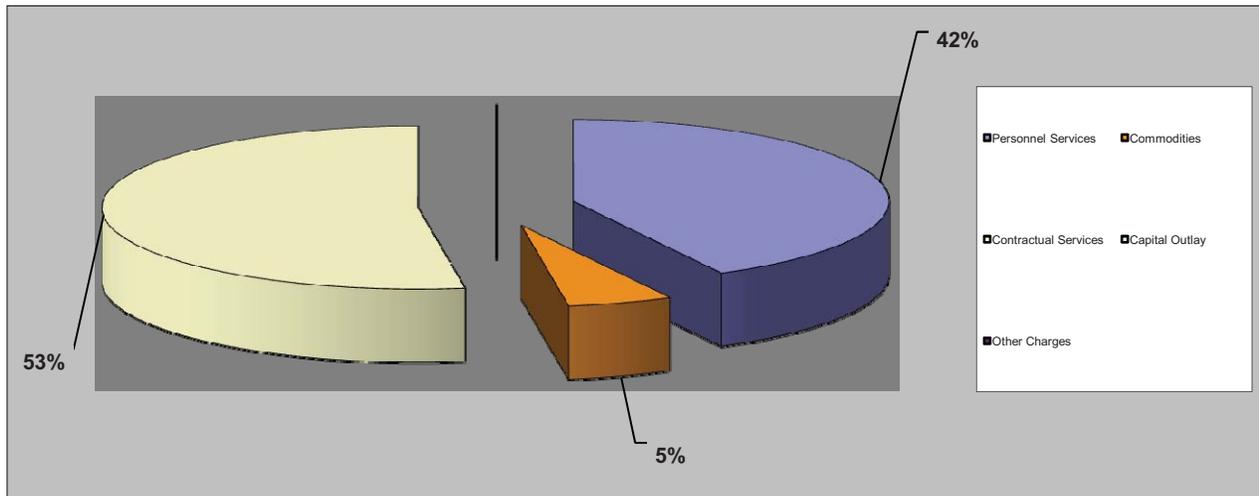
To provide accurate and timely administrative, clerical and financial support services for public works programs and to handle service requests, complaints and inquiries from the public in a courteous and helpful manner.

Program Expenditure Highlights

The increase in personnel services is due to pay increases and an increase in the cost of benefits.

<u>Program Expenditures</u>	2011 <u>ACTUAL</u>	2012 <u>ACTUAL</u>	2013 <u>BUDGET</u>	2014 <u>BUDGET</u>
Personnel Services	\$ 112,597	\$ 85,868	\$ 79,440	\$ 86,520
Commodities	10,355	7,836	11,200	11,000
Contractual Services	135,109	99,856	111,460	107,330
Capital Outlay	-	-	-	-
Other Charges	75	-	-	-
Total	\$ 258,136	\$ 193,560	\$ 202,100	\$ 204,850
Percent Change	6.8%	(-25.0%)	4.4%	1.4%
 Full-Time Equivalent positions	 1.18	 0.95	 0.85	 0.85

Program Expenditures by Classification



Department: Public Works
Program: Engineering

Fund # : 101
Program # : 503

Program Description

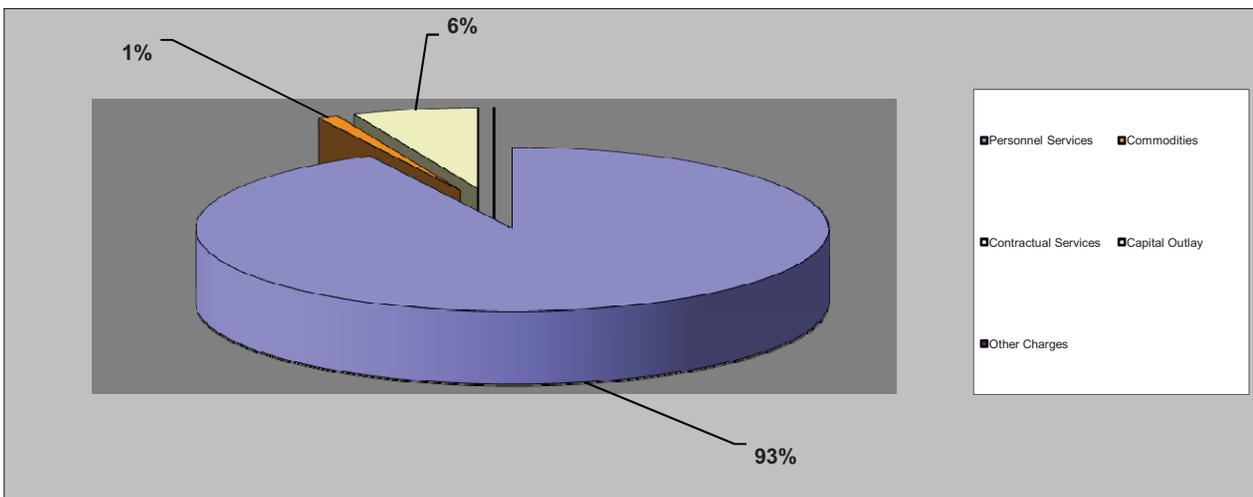
Provide technical support and design services for a strong infrastructure of streets, storm sewer management, sanitary sewer and water systems.

Program Expenditure Highlights

The increase in personnel services is due to pay increases and an increase in the cost of benefits.

<u>Program Expenditures</u>	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2014 BUDGET
Personnel Services	\$ 842,621	\$ 707,228	\$ 667,250	\$ 680,120
Commodities	7,436	3,402	9,540	7,500
Contractual Services	37,469	38,297	52,330	47,050
Capital Outlay	-	-	37,500	-
Other Charges	-	-	-	-
Total	\$ 887,526	\$ 748,927	\$ 766,620	\$ 734,670
Percent Change	(-7.1%)	(-15.6%)	2.4%	(-4.2%)
 Full-Time Equivalent positions	 8.45	 7.15	 5.90	 5.90

Program Expenditures by Classification



Department: Public Works
Program: Fleet Management

Fund # : 702
Program # : 509

Program Description

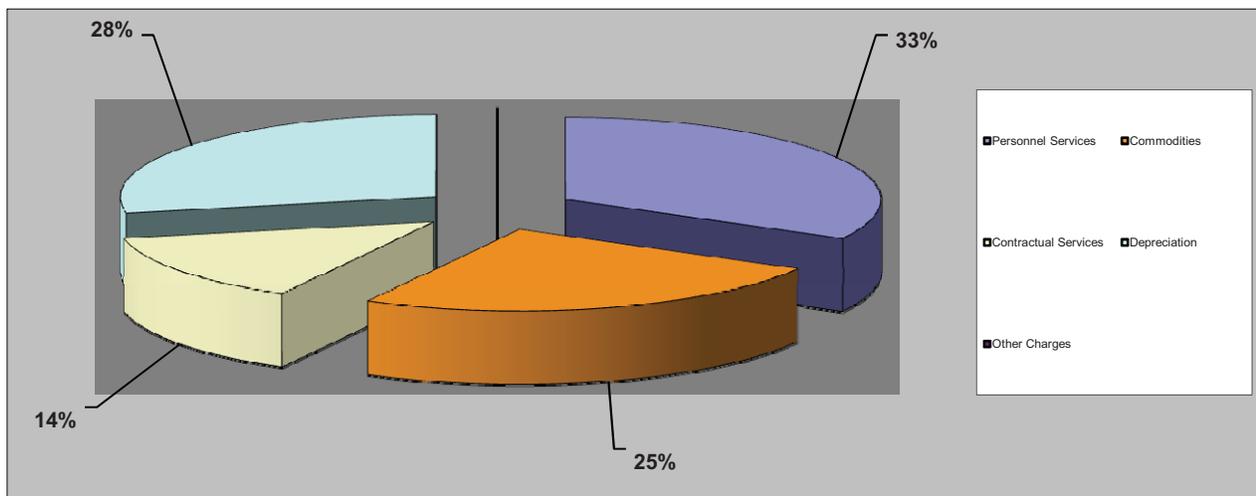
To maintain and repair the vehicles and equipment fleet so that other departments can perform their public services.

Program Expenditure Highlights

The increase in personnel services is due to pay increases and an increase in the cost of benefits.

<u>Program Expenditures</u>	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2014 BUDGET
Personnel Services	\$ 290,973	\$ 294,921	\$ 291,190	\$ 303,670
Commodities	196,372	199,992	205,820	230,410
Contractual Services	104,381	115,092	145,320	127,500
Depreciation	261,068	254,436	260,040	260,040
Other Charges	544	752	740	-
Total	\$ 853,338	\$ 865,193	\$ 903,110	\$ 921,620
Percent Change	0.1%	1.4%	4.4%	2.0%
Less charges to other depts.	(851,232)	(851,232)	(868,250)	0
Net Total	2,106	13,961	34,860	921,620
 Full-Time Equivalent positions	 3.50	 3.50	 3.35	 3.35

Program Expenditures by Classification



Department: Public Works
Program: Forestry

Fund # : 101
Program # : 516

Program Description

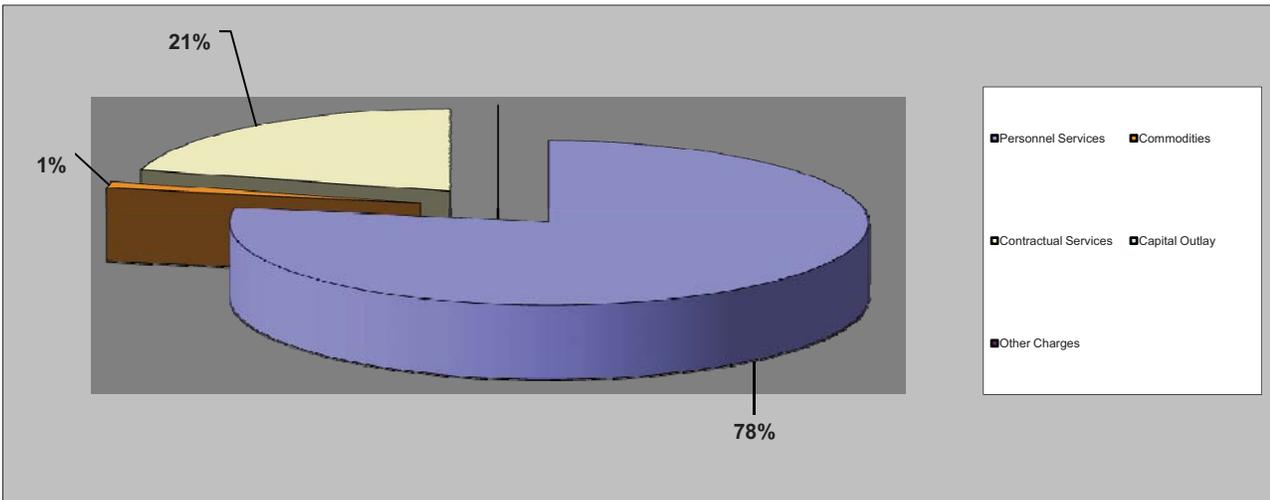
To maintain the City's urban forest which includes trimming, diseased tree removals and storm cleanup.

Program Expenditure Highlights

This new program is funded through shifts out of Park Maintenance and Street Maintenance.

<u>Program Expenditures</u>	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2014 BUDGET
Personnel Services	\$ -	\$ -	\$ 116,180	\$ 123,600
Commodities	-	-	-	2,000
Contractual Services	-	-	30,000	33,000
Capital Outlay	-	-	-	-
Other Charges	-	-	-	-
Total	\$ -	\$ -	\$ 146,180	\$ 158,600
Percent Change	0.0%	0.0%	0.0%	8.5%
 Full-Time Equivalent positions	 -	 -	 1.70	 1.70

Program Expenditures by Classification



Department: Public Works
Program: Park Maintenance

Fund # : 101
Program # : 602

Program Description

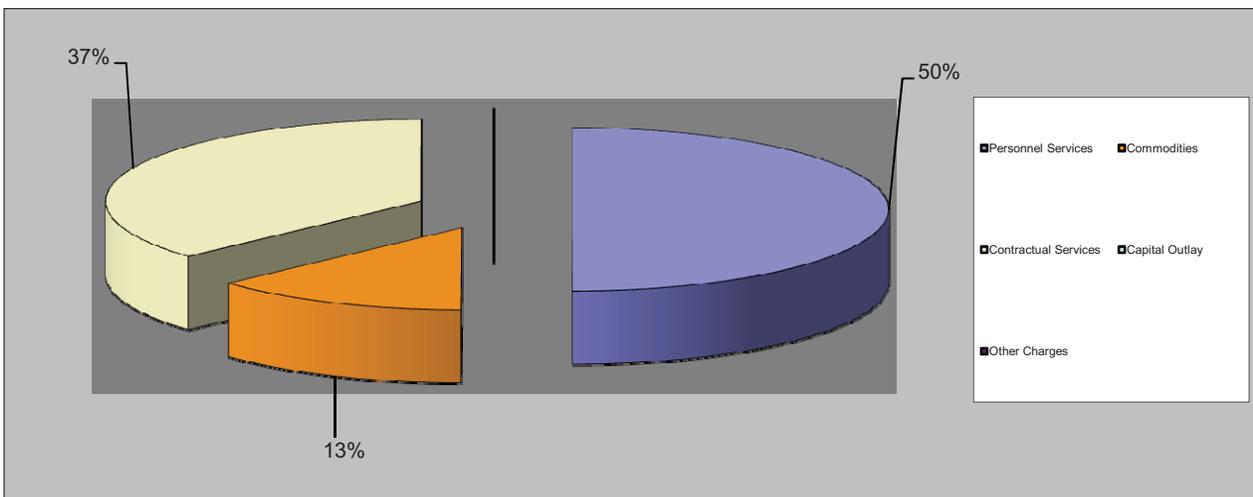
To preserve and maintain the parks, preserves, and campus grounds in a safe, clean and attractive condition for our city residents and visitors.

Program Expenditure Highlights

No significant change in the Park Maintenance budget for 2014.

<u>Program Expenditures</u>	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2014 BUDGET
Personnel Services	\$ 490,146	\$ 452,416	\$ 459,550	\$ 458,190
Commodities	53,444	129,281	123,730	120,220
Contractual Services	316,667	313,858	340,750	337,330
Capital Outlay	-	35,264	-	-
Other Charges	-	-	-	-
Total	\$ 860,257	\$ 930,819	\$ 924,030	\$ 915,740
Percent Change	(-6.5%)	8.2%	(-0.7%)	(-0.9%)
Full-Time Equivalent positions	6.00	6.00	5.65	5.65

Program Expenditures by Classification



Department: Public Works
Program: Sanitary Sewer Operations

Fund # : 601
Program # : 508

Program Description

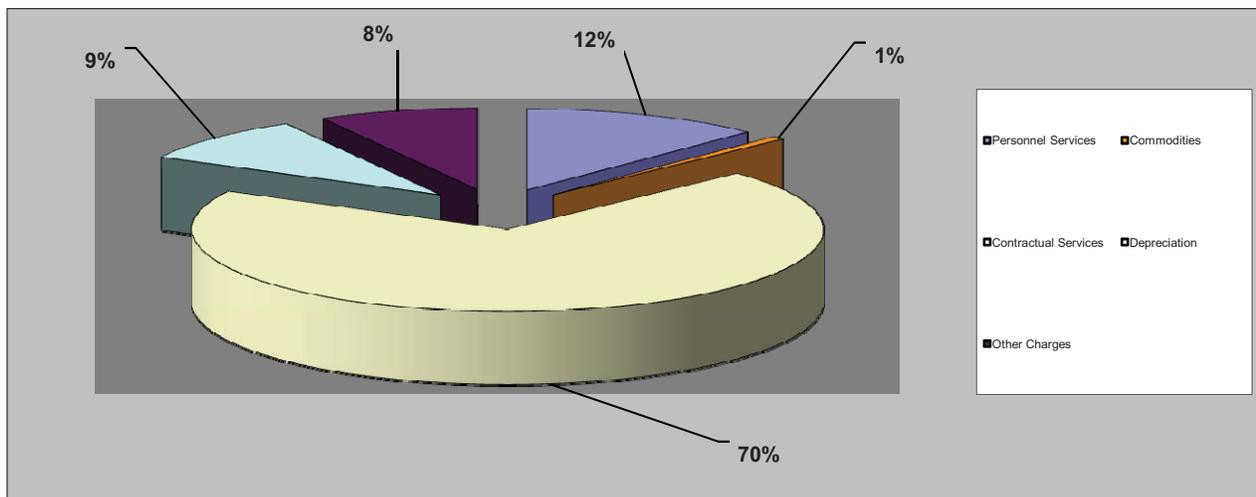
To clean , repair and operate the wastewater infrastructure to minimize interruptions to customers.

Program Expenditure Highlights

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.

<u>Program Expenditures</u>	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2014 BUDGET
Personnel Services	\$ 484,003	\$ 488,530	\$ 474,270	\$ 512,250
Commodities	21,798	13,011	38,610	26,560
Contractual Services	2,851,174	2,693,286	2,936,370	2,899,770
Depreciation	362,869	386,953	381,410	381,410
Other Charges	333,286	334,337	340,130	337,630
Total	\$ 4,053,130	\$ 3,916,117	\$ 4,170,790	\$ 4,157,620
Percent Change	1.6%	(-3.4%)	6.5%	(-0.3%)
Full-Time Equivalent positions	5.84	5.70	5.55	5.55

Program Expenditures by Classification



Department: Public Works
Program: Snow and Ice Control

Fund # : 101
Program # : 514

Program Description

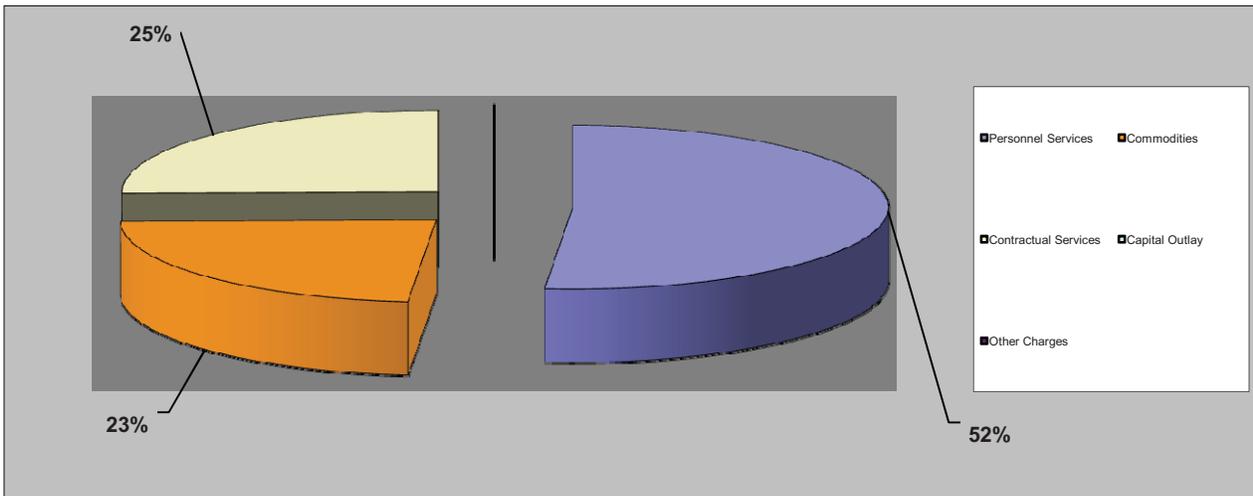
To provide safe winter driving conditions for the community through timely plowing and chemical applications completed within 8 hours after a 3+ inch snowfall; and plow all trails and sidewalks within 48 hours after the completion of all street operations.

Program Expenditure Highlights

The increase in personnel services is due to pay increases and an increase in the cost of benefits.

<u>Program Expenditures</u>	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2014 BUDGET
Personnel Services	\$ 188,742	\$ 166,179	\$ 192,740	\$ 195,000
Commodities	95,198	65,084	84,400	88,400
Contractual Services	92,688	93,246	96,260	95,820
Capital Outlay	-	24,576	-	-
Other Charges	-	-	-	-
Total	\$ 376,628	\$ 349,085	\$ 373,400	\$ 379,220
Percent Change	5.0%	(-7.3%)	7.0%	1.6%
Full-Time Equivalent positions	2.20	2.20	2.00	2.00

Program Expenditures by Classification



Department: Public Works **Fund # :** 604
Program: Storm Sewer Maintenance **Program # :** 512

Program Description

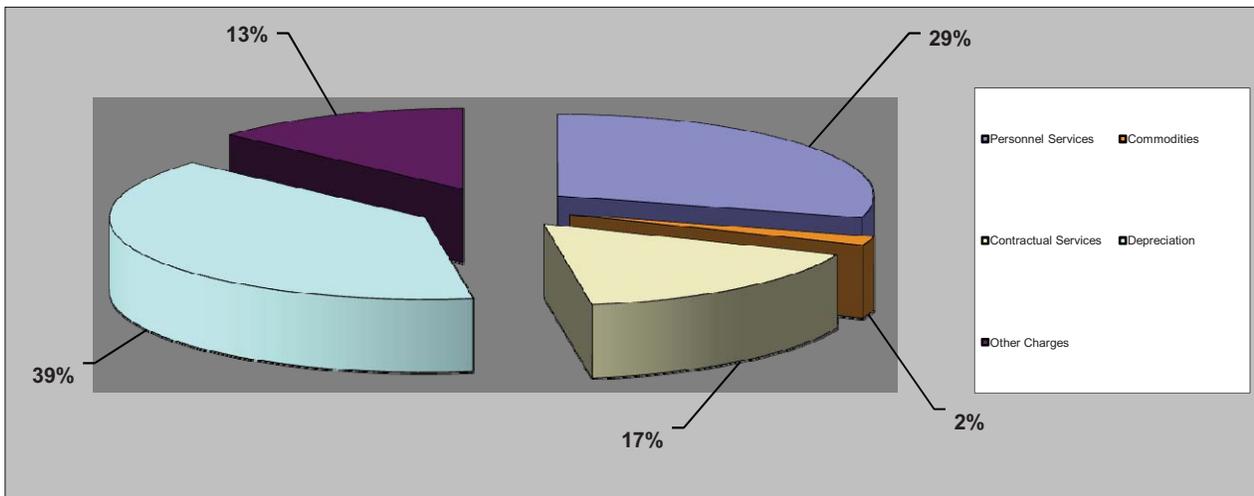
To protect the environment and public safety by providing an adequate storm water system and wetland management program that addresses and enhances the treatment of storm water runoff.

Program Expenditure Highlights

Beginning in 2012, costs from this program have been transferred to the newly created planning program within the Environmental Utility Fund. Other charges is the administrative charge paid to the General Fund each year. This fee is based on actual expenditures and is projected to increase by \$25,940 in 2014.

<u>Program Expenditures</u>	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2014 BUDGET
Personnel Services	\$ 567,329	\$ 362,576	\$ 342,240	\$ 360,090
Commodities	21,852	21,027	29,500	21,500
Contractual Services	192,480	185,141	202,240	202,100
Depreciation	480,700	480,700	480,700	480,700
Other Charges	94,698	367,553	137,220	162,310
Total	\$ 1,357,059	\$ 1,416,997	\$ 1,191,900	\$ 1,226,700
Percent Change	7.3%	4.4%	(-15.9%)	2.9%
Full-Time Equivalent positions	5.90	3.80	3.40	3.40

Program Expenditures by Classification



Department: Public Works
Program: Street Lights and Signals

Fund # : 607
Program # : 506

Program Description

To maintain and operate street lights and traffic signals.

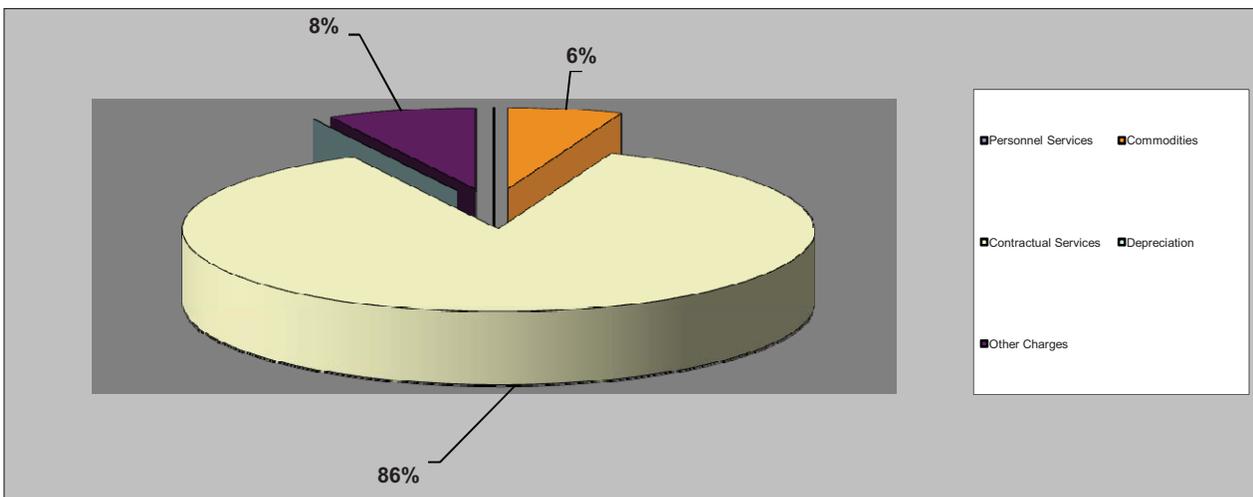
Program Expenditure Highlights

Program costs are expected to slightly increase in 2014.

The commodities line item consists of replacing 3 light fixtures in the City during 2014.

<u>Program Expenditures</u>	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2014 BUDGET
Personnel Services	\$ -	\$ -	\$ -	\$ -
Commodities	-	2,594	13,500	13,500
Contractual Services	181,338	191,227	197,240	199,990
Depreciation	-	-	-	-
Other Charges	14,037	16,310	17,300	17,510
Total	\$ 195,375	\$ 210,131	\$ 228,040	\$ 231,000
Percent Change	10.7%	7.6%	8.5%	1.3%
Full-Time Equivalent positions	-	-	-	-

Program Expenditures by Classification



Department: Public Works
Program: Street Maintenance

Fund # : 101
Program # : 502

Program Description

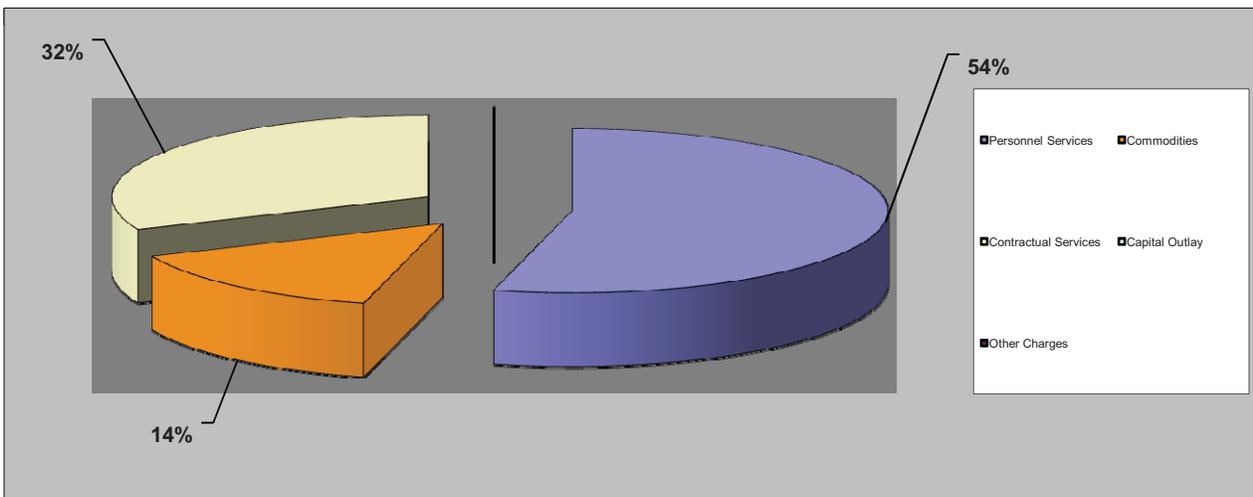
To keep the city streets in a safe and good condition through timely maintenance.

Program Expenditure Highlights

The increase in personnel services is due to pay increases and an increase in the cost of benefits.

<u>Program Expenditures</u>	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2014 BUDGET
Personnel Services	\$ 402,239	\$ 447,561	\$ 393,670	\$ 404,780
Commodities	103,884	84,579	117,100	108,650
Contractual Services	227,891	250,438	242,050	236,160
Capital Outlay	5,444	16,977	-	-
Other Charges	-	939	-	-
Total	\$ 739,458	\$ 800,494	\$ 752,820	\$ 749,590
Percent Change	7.6%	8.3%	(-6.0%)	(-0.4%)
Full-Time Equivalent positions	4.70	4.70	4.50	4.50

Program Expenditures by Classification



Department: Public Works
Program: Street Sweeping

Fund # : 604
Program # : 513

Program Description

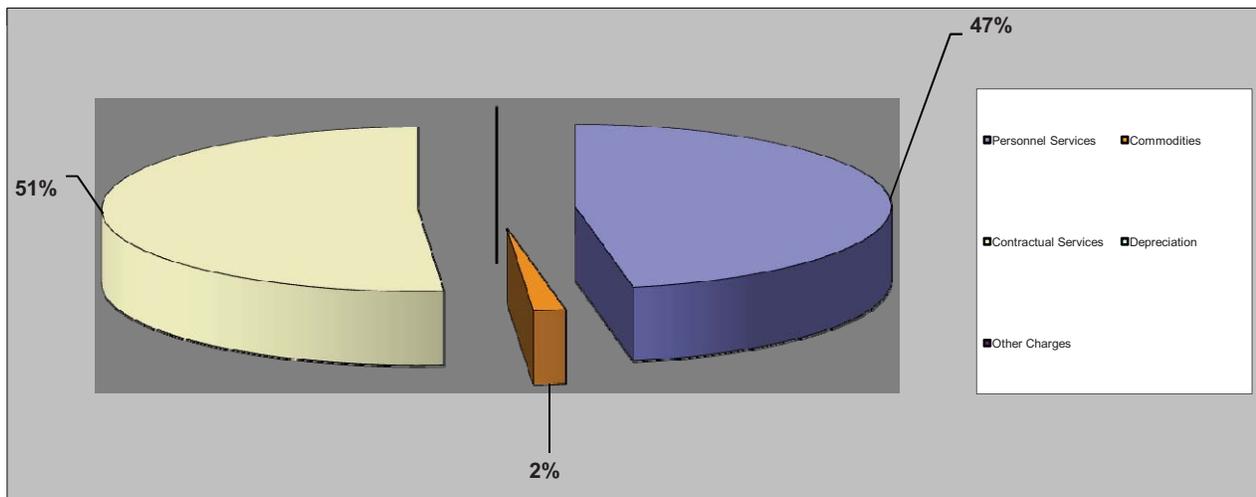
To provide clean streets and protect the environment through timely street sweeping with a goal of sweeping each street five times per year.

Program Expenditure Highlights

The increase in personnel services is due to pay increases and an increase in the cost of benefits.

<u>Program Expenditures</u>	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2014 BUDGET
Personnel Services	\$ 91,650	\$ 97,523	\$ 85,640	\$ 88,010
Commodities	1,830	2,413	4,000	3,000
Contractual Services	89,713	90,186	92,980	95,980
Depreciation	-	-	-	-
Other Charges	-	-	-	-
Total	\$ 183,193	\$ 190,122	\$ 182,620	\$ 186,990
Percent Change	2.1%	3.8%	(-3.9%)	2.4%
 Full-Time Equivalent positions	 1.15	 1.15	 0.95	 0.95

Program Expenditures by Classification



Department: Public Works
Program: Administration

Fund #: 101
Program #: 501

Performance Measures	2011 Actual	2012 Actual	2013 Estimate	2014 Estimate
<u>OUTPUTS/WORKLOAD</u>				
Council agenda reports	89	92	85	85
Informational mailings	84	88	85	85
Active projects	45	34	40	45
Neighborhood meetings	16	19	12	12
Permits issued	193	188	190	190
E-mails to web site requiring follow-up	76	73	75	75

COMMENTS

It is anticipated that the number of active projects will show a slight increase in future years. The number of permits issued is anticipated to remain at a consistent level.

Administrative staff continues to provide quality service in a timely and efficient manner with a focus on customer satisfaction.

Department: Public Works
Program: Street Maintenance

Fund #: 101
Program #: 502

Performance Measures	2011 Actual	2012 Actual	2013 Estimate	2014 Estimate
<u>OUTPUTS/WORKLOAD</u>				
Total lane miles of streets	271	271	271	271
Lane miles rated	57	49	68	68
Lane miles above 70 PCI	175	178	182	187
Tonnage of repair material	730	642	600	550
<u>EFFECTIVENESS INDICATORS</u>				
Percent in good condition	65%	66%	67%	69%
Percent of system rated	21%	18%	25%	25%

COMMENTS

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 the streets into a category of good within the next 5 years. This program is a long term investment in the infrastructure of the City of Maplewood.

Department: Public Works
 Program: Engineering

Fund #: 101
 Program #: 503

<u>Performance Measures</u>	<u>2011 Actual</u>	<u>2012 Actual</u>	<u>2013 Estimate</u>	<u>2014 Estimate</u>
<u>OUTPUTS/WORKLOAD</u>				
Revenue generated	\$1,259,000	\$1,036,300	\$1,000,000	\$1,000,000
Improvements (engineered in-house only)	\$7.4 mil	\$3.2 mil	\$4.4 mil	\$5.0 mil
Improvements (in-house and consultants)	\$14.5 mil	\$12.5 mil	\$16.3 mil	\$5.2 mil
Billable hours	13,404	13,856	10,763	9,729
Total staff hours available	19,176	16,589	14,802	13,368
<u>EFFECTIVENESS INDICATORS</u>				
Staff utilization rate	70%	84%	73%	73%
Percent of improvement costs engineered in-house	51%	26%	27%	97%

COMMENTS

The engineering program remains a revenue-producing program with revenues exceeding the program costs which allows for a contribution back into the general fund. The program continues to maintain a staff utilization rate well in excess of 50% which shows the program is continuing a high staff assignment rate to projects.

The reduction to the neighborhood street reconstruction is reflected in 2014. Engineering in 2014 is planning to perform in-house engineering on the neighborhood street reconstruction project, while focusing consultant efforts to public improvements such as storm cleanup, flooding issues, and the Highway 36 / English Street Interchange.

Department: Public Works
 Program: Snow & Ice Control

Fund #: 101
 Program #: 514

<u>Performance Measures</u>	<u>2011 Actual</u>	<u>2012 Actual</u>	<u>2013 Estimate</u>	<u>2014 Estimate</u>
<u>OUTPUTS/WORKLOAD</u>				
Hours of plowing and deicing	1,088	954	1,700	1,100
Number of plowing events	12	13	22	14
Hours of deicing	312	301	550	300
Number of deicing events	14	13	24	13
Lane miles maintained	271	271	271	271
Inches of snowfall	52.5	36	70	55
<u>EFFECTIVENESS INDICATORS</u>				
Dollars per lane-mile	\$1,390	\$1,288	\$1,439	\$1,402
<u>EFFICIENCY MEASURES</u>				
Average hours to plow event	7.2	7.3	7.7	7.8
Employee hours per deicing event	22.2	23	22.9	23

COMMENTS

This program remains very efficient. The department continues to cross-train employees within the department to assist in snow plow operations to meet the 8 hour goal.

Department:	Public Works	Fund #:	101
Program:	Forestry	Program #:	516

Performance Measures	2011 Actual*	2012 Actual	2013 Estimate	2014 Estimate
<u>OUTPUTS/WORKLOAD</u>				
Number of trees (city maintained parks and boulevards)	9,564	9,564	9,760	9,960
Number of calls for service	200	101	150	175
Number of trees removed from city project areas	238	135	150	150
Number of trees planted in city project areas	164	274	260	200
<u>EFFECTIVENESS INDICATORS</u>				
Percent of service calls resolved	100%	100%	100%	100%

COMMENTS

The forestry program was implemented in 2012. This program allows enhanced tracking of activities related to the urban forest where the city has maintenance responsibilities. The program encompasses customer service, tree inspections, tree removals, and regular maintenance activities such as trimming and cleanup.

This program is separate from the tree preservation program in the Parks and Recreation Department. That program will continue to fund tree plantings in coordination with the rebate program in addition to collecting inventory data and providing plan development for the emerald ash borer for example. This program will track the number of new trees planted.

*All 2011 numbers are an estimate. This is a new program and actual tracking did not begin until 2012.

Department:	Public Works	Fund #:	101
Program:	Park Maintenance	Program #:	602

Performance Measures	2011 Actual	2012 Actual	2013 Estimate	2014 Estimate
<u>OUTPUTS/WORKLOAD</u>				
Number of acres mowed per season	3,436	3,915	3,100	3,800
Number of work orders for removal of graffiti	48	30	35	35
Number of abatement actions for Code Enforcement	63	42	50	50
Number of times athletic fields are maintained	n/a	896	700	800
<u>EFFECTIVENESS INDICATORS</u>				
Percent of citizens rating the appearance of parks and recreation activities as good or excellent	---	81%*	81%	81%

COMMENTS

The major priority for park maintenance is to keep the parks well maintained and prepared for athletic activities. Park Maintenance also leads the effort in removal of graffiti in addition to working with Code Enforcement to abate nuisances as needed.

A conscious effort continues to reduce mowing acreage annually with the creation of more natural areas consistent with a sustainability approach. The increase in the amount of acres mowed in 2012 was due to an early spring.

*Data from the 2012 Maplewood Resident Survey.

Department: Public Works
Program: Sanitary Sewer Operations

Fund #: 601
Program #: 508

Performance Measures	2011 Actual	2012 Actual	2013 Estimate	2014 Estimate
<u>OUTPUTS/WORKLOAD</u>				
Feet of sewer cleaned	299,120	384,952	309,000	300,000
Hours of sewer cleaning	523	617	515	515
Feet of sewer televised	76,972	63,121	50,000	55,000
Total miles of sewer	155	155	155	155
Sewage volume (MG)	1,625	1,625	1,625	1,625
<u>EFFECTIVENESS INDICATORS</u>				
Percent of system cleaned	37%	47%	38%	37%
Percent of system televised	9.4%	7.8%	6.1%	6.7%
Number of backup calls	44	30	35	35
Number of obstructions in sewer main	5	3	5	5
<u>EFFICIENCY MEASURES</u>				
Feet cleaned per hour	572	624	600	583

COMMENTS

Feet of sewer cleaned in 2012 is up due to an early spring allowing for increased cleaning hours. The goal of cleaning the entire system on a 3 year schedule continues to be met.

Department:	Public Works	Fund #:	604
Program:	Storm Sewer Maintenance	Program #:	512

Performance Measures	2011 Actual	2012 Actual	2013 Estimate	2014 Estimate
<u>OUTPUTS/WORKLOAD</u>				
Total water bodies	275	275	275	275
Water bodies inspected	186	108	67	67
Total outfalls	440	440	440	440
Outfalls inspected	313	196	122	122
Total sump structures	147	169	169	172
Sump structures inspected	147	169	169	172
Sump structures requiring cleaning	97	41	50	50
Sump structures cleaned	97	41	50	50
Tons of sediment removed from sumps	92	45	50	50
<u>EFFECTIVENESS INDICATORS</u>				
Percent of water bodies and outfalls inspected	70%	43%	26%	26%
Percent of sump structures cleaned	100%	100%	100%	100%

COMMENTS

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 sump structures are now part of the performance indicators, with a goal of 100% sediment removal of all sump structures in need of sediment removal. In addition with the mandates required by the NPDES MS4 Permit, which is a 5 year duration, the goal is to inspect a minimum of 20% of the water bodies and outfalls per year.

Department:	Public Works	Fund #:	604
Program:	Street Sweeping	Program #:	513

Performance Measures	2011 Actual	2012 Actual	2013 Estimate	2014 Estimate
<u>OUTPUTS/WORKLOAD</u>				
Total lane miles	271	271	271	271
Lane miles swept	1,390	1,390	1,390	1,390
Employee hours sweeping	1,487	1,505	1,500	1,500
Tonnage collected	1,891	1,458	1,400	1,400
<u>EFFECTIVENESS INDICATORS</u>				
Times swept per year	5	5	5	5
1 st sweep completion date	4/21	4/6	4/15	4/15
<u>EFFICIENCY MEASURES</u>				
Cost per lane mile swept	\$132	\$137	\$131	\$131
Cost per capita	\$4.81	\$4.99	\$4.78	\$4.78

COMMENTS

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 typically allows much of the winter debris to be swept up prior to major rainstorm events.

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.

Note: Cost per capita is based on estimated population provided by Community Department as follows:

2010 – 38,018
 2011 – 38,068
 2012 – 38,118
 2013 – 38,168

Department:	Public Works	Fund #:	702
Program:	Fleet Management	Program #:	509

Performance Measures	2011 Actual	2012 Actual	2013 Estimate	2014 Estimate
<u>OUTPUTS/WORKLOAD</u>				
Total vehicles in fleet	262	264	264	264
Hours on work orders	3,732	3,151	3,300	3,300
Total staff hours	5,226	5,113	5,200	5,200
Number of work orders	1,852	1,653	1,700	1,700
Average age of equipment/vehicle	9.2	9.2	9.3	9.5
<u>EFFECTIVENESS INDICATORS</u>				
Percent of chargeable time	71%	62%	63%	63%
Work orders per vehicle	7.1	6.3	6.4	6.4

COMMENTS

This program is showing that the average age of the fleet is remaining fairly stable in addition to the average number of work order per vehicle.

AGENDA REPORT

TO: Chuck Ahl, City Manager
FROM: David Fisher, Interim Director of Community Development / Building Official
SUBJECT: 2014 Community Development Budget Presentation – Workshop
DATE: August 1, 2013

INTRODUCTION

The 2014 Community Development Budget proposal will be discussing information on services provided, expenditures, revenues, and outlook for the next year.

DISCUSSION

State of the Department

The Community Development Department is comprised of 13.2 full-time equivalent (FTE) employees that provide essential services in the following areas: Administration, Planning / Environmental Planning, Building Inspections, Public Health Inspections, Code Enforcement and Recycling.

The Administration Division provides clerical support and customer service. This division issues permits and contractor licenses, schedules inspections, compiles board packets and types minutes, provides clerical support for all of Community Development, and gives general customer service to the public.

The Planning / Environmental Planning Division helps guide and implement development, redevelopment and zoning. Along with being the liaison to four of the City's commissions or boards, this division also works with the general public, city staff, developers, Ramsey County, and all city watershed districts to enforce local, regional and state rules & regulations.

The Building Inspections Division enforces state and local building codes. This division reviews plans and inspects commercial and residential buildings, which includes many aspects of construction such as special fire protection systems, elevators, existing building, electrical, solar energy systems, accessibility, mechanical, manufactured homes and plumbing.

The Public Health Inspections Division educates and enforces state rules related to food, lodging, public swimming pools and public health. This includes reviewing commercial kitchen plans and inspecting restaurants, inspecting lodging facilities and inspecting public pools. In addition, this division investigates public health nuisance complaints.

The Code Enforcement Division helps maintain community standards through the inspections, investigations, and enforcement of the City Code and state rules and regulations. This division deals with vacant homes, abatements, citations and nuisance complaints.

The Recycling Division manages the solid waste program. This division administrates the program to ensure compliance with regional and state rules & regulations.

The Community Development Department is doing well with revenues generated being at 44% through the end of July of 2013. While this may sound like we are falling behind, with the new large 3M Innovative Center project on the horizon in the next few months the trend is favorable into 2014. It is anticipated that 2013 will end with additional revenue from permits and fees of \$628,000. The chart below indicates trends of revenue generated from contractor licenses, building permits, electric permits, heating permits, plumbing permits, plan-checks, miscellaneous fees and recording fees.

Program	2010 <u>Actual</u>	2011 <u>Actual</u>	2012 <u>Actual</u>	2013 <u>To-date</u>	2013 <u>Estimate</u>	2014 <u>Estimate</u>
	\$878,279	\$1,036,880	\$1,353,855	\$532,817	\$1,160,000	1,320,000

The Community Development Department in 2013 is adequately staffed to address the work load and will have a need to maintain that staff level through 2015. The following table shows actual and budgeted expenditures for 2010 to 2014.

Program	2010 <u>Actual</u>	2011 <u>Actual</u>	2012 <u>Actual</u>	2013 (8-5) <u>To-date</u>	2013 <u>Estimate</u>	2014 <u>Estimate</u>
Administration	\$281,849	\$246,761	\$279,704	\$128,105	\$286,410	\$293,710
Building Inspections	\$458,146	\$430,845	\$488,572	\$289,689	\$479,030	\$485,930
Code Enforcement	\$80,069	\$110,813	\$64,859	\$57,106	\$137,220	\$142,780
Planning & EUF-Planning	\$235,075	\$229,402	\$497,072	\$301,512	\$540,570	\$547,770
Public Health Inspections	\$52,695	\$49,507	\$47,484	\$30,681	\$45,210	\$46,230
Recycling Programs	\$507,882	\$600,192	\$557,168	\$274,647	\$540,570	\$547,770
Totals General fund	\$1,615,716	\$1,667,520	\$1,934,859	\$1,081,740	\$2,032,050	2,077,100

One of the biggest challenges for the Community Development Department in 2013 was the move from City Hall into the 1902 building. While most of the divisions have adjusted to their new space, the Administration Division is still adjusting to a new location with a decreased counter area, smaller customer lobby and tighter office area. In 2013, the EUF-Planning Program was added to the Planning expenditure budget for budgeting purposes. Previously, from 2012 - 2013, the EUF-Planning Program was removed from the Public Works Storm Water Program and created as a separately tracked fund in the Community Development Department. The Planning Division is also continuing to working with EDA to find funding sources for development and redevelopment. The Building Inspections Division will be administrating the new state building code in 2014. The Public Health Inspections Division continues to work with limited personnel to enforce increasing numbers of public nuisance issues and more state rules and regulations. The Code Enforcement Division has been receiving more complaints through email, often receiving erroneous information, but still requires personnel time to investigate the complaint. Also in 2013, the Environmental Technician Trainee position was created to help facilitate the recycling program, solid waste program and code enforcement. One of the Recycling Program's current challenges is working on the city's recycling contract to resolve the question of bins versus carts. Another major change in the Community Development Department occurs on August 12, 2013, with the new hire of Melinda Coleman, Assistant City Manager / Director of Community Development.

Performance measurements for the Community Development Department are attached as exhibits. Even though there were slight decreases in the numbers of building, planning, public health and code enforcement inspections from 2011 to 2012, we anticipate this trend to reverse and see slight increases in 2013, with the continued strengthening of the economy. Administration continues to meet their goals in permit issuance, having a 99% accuracy rating, while Building Inspections continues to meet their plan review goals of a 7-day turnaround for residential permits / 30-day turnaround for commercial permits. Percentage of inspections completed within 24-hours continues to hold steady from 2012 figures with a 97% rate. Public Health continues its trend in 2013 of spending more time on food sales inspections as the number of restaurants has increased, and there is a continued need to educate food managers on rules and regulations in order to maintain the public's welfare . The trend in Code Enforcement shows that while we are resolving more complaint cases, we are using less judicial time to do so and more staff time for re-inspections. A decrease in re-inspection penalties indicates we are getting more compliance. Planning has seen a substantial increase in the number of EDA contacts from 2011 to 2013, and we expect this trend to continue. Also, the number of planning outputs continues to rise from 2011 to 2013. Recycling anticipates an increase in both the total poundage of materials recycled and the average poundage per household of materials recycled in 2013 from 2012. Taken as a whole, throughout the Community Development Department these increases and decreases in measurement are so slight we should be able to maintain current operating costs. Finding better, more quantifiable ways to measure performance continues to be a goal of Community Development.

Community Development Department Objectives for 2014 are as follows:

1. Expand economic development efforts through pro-active actions that stimulate housing and non-residential development, including redevelopment of strategic areas of the City.
2. Protect public's health and improve the quality of life of the citizen's of Maplewood through the prevention of disease, education, outreach and inspections.
3. Carry out the long-range planning vision for the community's future as described in the 2030 Comprehensive Plan and the City Council's goals.
4. Educate contractors, design professionals and the public through pre-development meetings, literature, city website, and the permit process.
5. Educate city staff and the community in developing a sustainable "green building practices and methods", including the promotion and implementation through incentives of green construction and the Maplewood Green Building Program.
6. Promote high quality building and site design by recommending and requiring enhanced amenities during city development and building reviews.
7. Provide leadership by serving as the staff liaisons and technical experts for four of the city's citizen advisory boards and commissions.
8. Provide technical expertise and regional leadership in issues related to municipal environmental practices and critical environmental issues that influence the city.
9. Promote and manage the single-hauler solid waste and recycling programs to ensure compliance with regional and state rules and regulations.

DISCUSSION

Economic development will be a priority within the department in 2014. The Planning Division will need to use the city's comprehensive plan to guide development and redevelopment. They will need to find funding sources through the State, County, EDA or some method of creative financing and set up criteria to use the funding and prioritize how the funding is used.

In 2014, the 2012 Minnesota State Building Code will be adopted, and the Building Inspections Division will be updating the city's handouts to help educate the public. The Building inspectors are influential in and committed to code development and because of the City of Maplewood's commitment to allow the inspectors to participate in local, state and national code development, the City of Maplewood has a voice in the new codes.

We hope to have the Green Building Code adopted in 2013. We will be recommending these methods of construction to the public and requiring it in city owned buildings. The City has been a leader in the green building initiative and sustainability within the State of Minnesota and the International Code Council. We are also committed to implementing a "Sustainable Maplewood" with the Green Step program and the Green Team. The team will update our green best practices handouts for the city.

Community Development is also working with the Public Works Department to assist in their efforts to move the Gladstone Phase II improvements forward by assisting in redevelopment initiatives.

Cuts Proposed by City Manager

The 2014 general fund budget proposed to the City Manager and Finance Director was similar to the approved 2013 budget. However with the proposed cuts it reduces general fund expenditures as detailed below.

Cuts proposed by Manager:	Dept Request	Cuts
Supplies – Equipment (Admin)	1,860	(1,400)
Wages / Temporary (Building)	12,480	(12,480)
Equipment – Office (Building)	10,000	(10,000)
Fees for service (Planning)	40,000	(39,000)
Overtime (EUF Planning)	2,000	(1,000)
Fees – Consulting (EUF Planning)	9,600	(5,000)
Overtime (Recycling)	1,250	(750)
Signs & Signals (Recycling)	1,000	(1,000)
MDSE. For Resale (Recycling)	3,000	(3,000)
Fee for Service (Recycling)	390,000	(40,000)
TOTAL PROPOSED CUTS		(112,230)

These cuts may affect efficiency somewhat, but we should still be able to deliver quality customer service. Listed below are explanations of the proposed cuts:

- In Administration supplies and equipment cut of \$1,400 may prohibit us from purchasing two new desktop scanners. The newer scanners are more efficient. However, as these are replacement equipment the funds may come from a different budget area
- In Building Inspections an intern for \$12,480.
- In Building Inspections 2 large monitors to read plans for \$10,000.
- In Planning \$39,000, for scanning documents
- In EUF Planning \$1,000 overtime
- In EUF Planning \$5,000 Fees - Consulting
- In Recycling \$750 overtime
- In Recycling \$1,000 signs and signals
- In Recycling \$3,000 MDSE for resale Merchandise
- In Recycling \$40,000 Fees for service - Contract

RECOMMENDATION

No action is needed at this time as this information is being presented for review of 2014 Community Development expenditures.

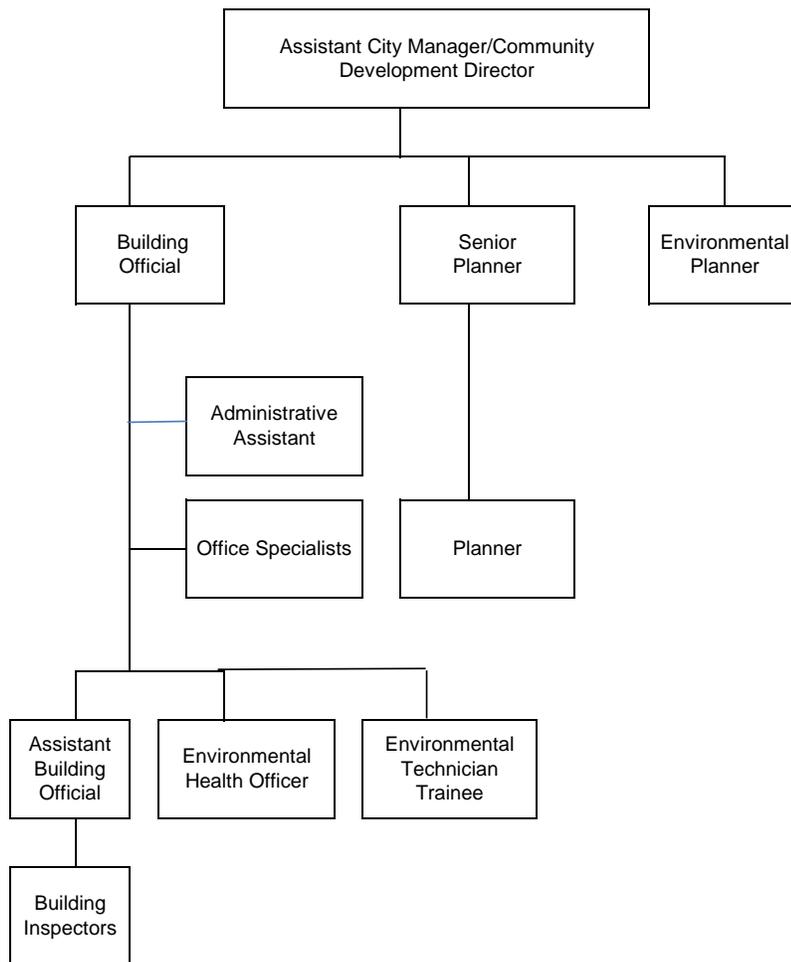
Attachments:

1. Org. Chart
2. Department Budget Charts
3. Expenditure Summary
4. Mission Statement and Objectives
5. Program Budget and Performance Measures
6. Presentation power point

CITY OF MAPLEWOOD

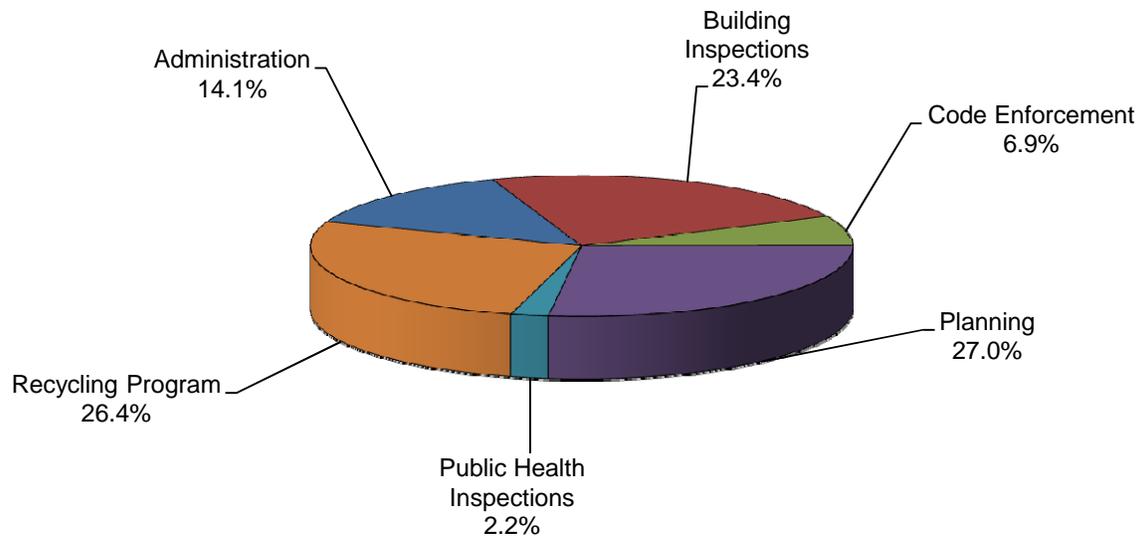
COMMUNITY DEVELOPMENT

ORGANIZATION CHART

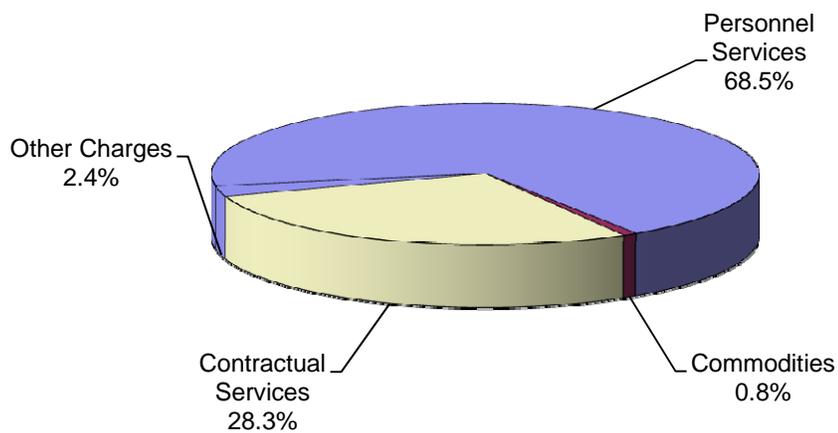


COMMUNITY DEVELOPMENT BUDGET 2014

Total By Program



Total By Classification

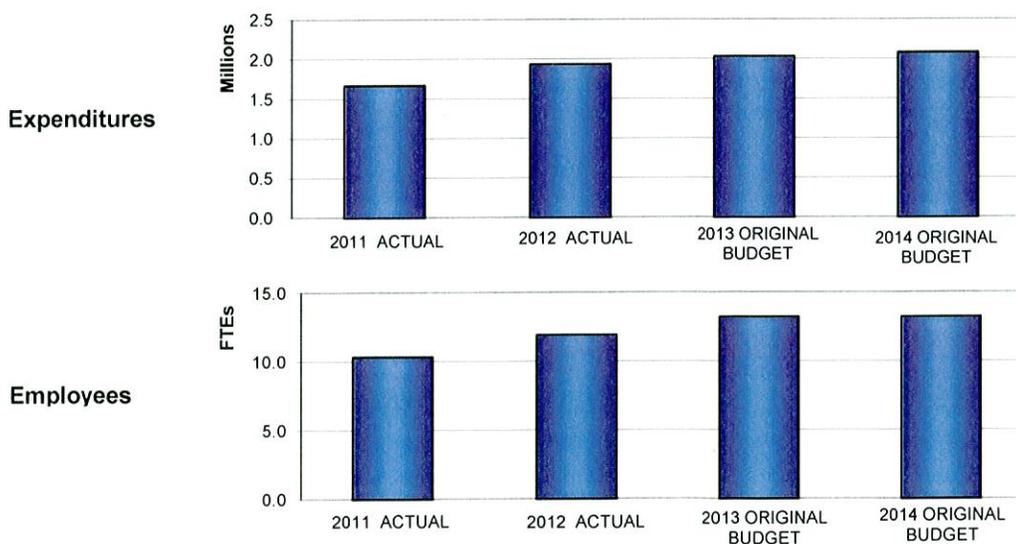


CITY OF MAPLEWOOD, MINNESOTA

2014 BUDGET

COMMUNITY DEVELOPMENT EXPENDITURE SUMMARY

Total By Program	2011 ACTUAL	2012 ACTUAL	2013 ORIGINAL BUDGET	2014 BUDGET	PERCENT OVER(UNDER) 2013 BUDGET
Administration	\$246,761	\$279,704	\$286,410	\$293,710	2.5%
Building Inspections	430,845	488,572	479,030	485,930	1.4%
Code Enforcement	110,813	64,859	137,220	142,780	4.1%
Planning	229,402	497,072	543,610	560,680	3.1%
Public Health Inspections	49,507	47,484	45,210	46,230	2.3%
Recycling Program	600,192	557,168	540,570	547,770	1.3%
Totals	1,667,520	1,934,859	2,032,050	2,077,100	2.2%
Total By Classification					
Personnel Services	1,011,540	1,297,045	1,386,690	1,423,120	2.6%
Commodities	16,724	15,434	13,230	17,210	30.1%
Contractual Services	587,778	571,292	581,580	587,190	1.0%
Capital Outlay and Depreciation	0	0	0	0	N/A
Other Charges	51,478	51,088	50,550	49,580	-1.9%
Totals	1,667,520	1,934,859	2,032,050	2,077,100	2.2%
Total By Fund					
General Fund	1,067,328	1,127,624	1,202,880	1,231,240	2.4%
Environmental Utility Fund	0	250,067	288,600	298,090	3.3%
Recycling Fund	600,192	557,168	540,570	547,770	1.3%
Totals	\$1,667,520	\$1,934,859	\$2,032,050	\$2,077,100	2.2%
Number of Employees (FTE)	10.32	11.90	13.20	13.20	0.0%



Department: Community Development
Program: Administration

Fund # : 101
Program # : 701

Program Description

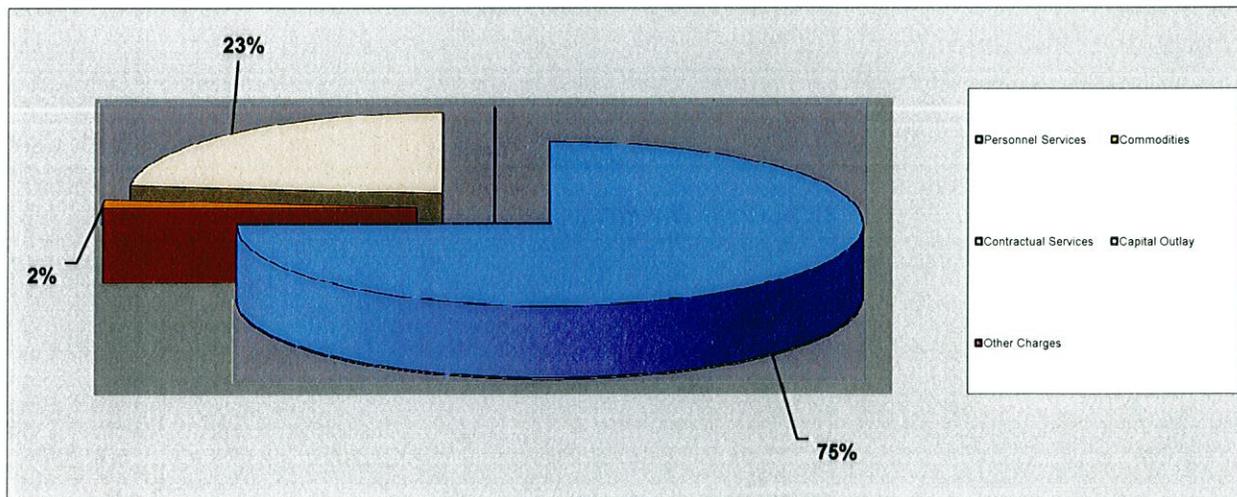
To provide accurate and timely administrative and clerical support to the divisions within Community Development including Building, Planning, Public Health and Code Enforcement.

Program Expenditure Highlights

The increase in personnel services is due to pay increases and an increase in the cost of benefits.

<u>Program Expenditures</u>	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2014 BUDGET
Personnel Services	\$ 187,868	\$ 212,198	\$ 216,390	\$ 220,110
Commodities	3,686	5,343	6,200	4,960
Contractual Services	54,916	62,164	63,820	68,640
Capital Outlay	-	-	-	-
Other Charges	291	(1)	-	-
Total	\$ 246,761	\$ 279,704	\$ 286,410	\$ 293,710
Percent Change	(-12.4%)	13.4%	2.4%	2.5%
 Full-Time Equivalent positions	 2.59	 2.40	 2.65	 2.65

Program Expenditures by Classification



Department: Community Development
Program: Building Inspections

Fund # : 101
Program # : 703

Program Description

To administer the state building code and related ordinances and to safeguard life or limb, health, property and public welfare by regulating and controlling the design, construction, quality of materials, use and occupancy, location and maintenance of all building and structures within the City of Maplewood.

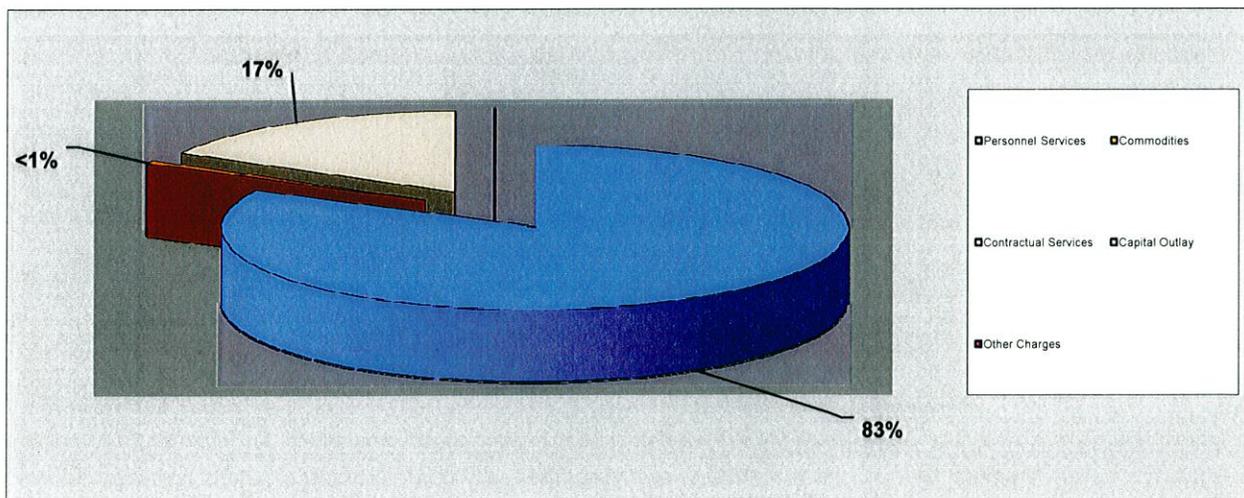
Program Expenditure Highlights

The increase in personnel services is due to pay increases and an increase in the cost of benefits.

Increased building activity results in more electrical permit revenues but also increases our costs for the contracted inspection services. This is reflected in contractual services.

<u>Program Expenditures</u>	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2014 BUDGET
Personnel Services	\$ 371,594	\$ 412,833	\$ 395,720	\$ 401,270
Commodities	1,017	517	2,250	2,750
Contractual Services	58,234	75,222	81,060	81,910
Capital Outlay	-	-	-	-
Other Charges	-	-	-	-
Total	\$ 430,845	\$ 488,572	\$ 479,030	\$ 485,930
Percent Change	(-6.0%)	13.4%	(-2.0%)	1.4%
 Full-Time Equivalent positions	 3.70	 3.50	 3.45	 3.45

Program Expenditures by Classification



Department: Community Development
Program: Code Enforcement

Fund # : 101
Program # : 707

Program Description

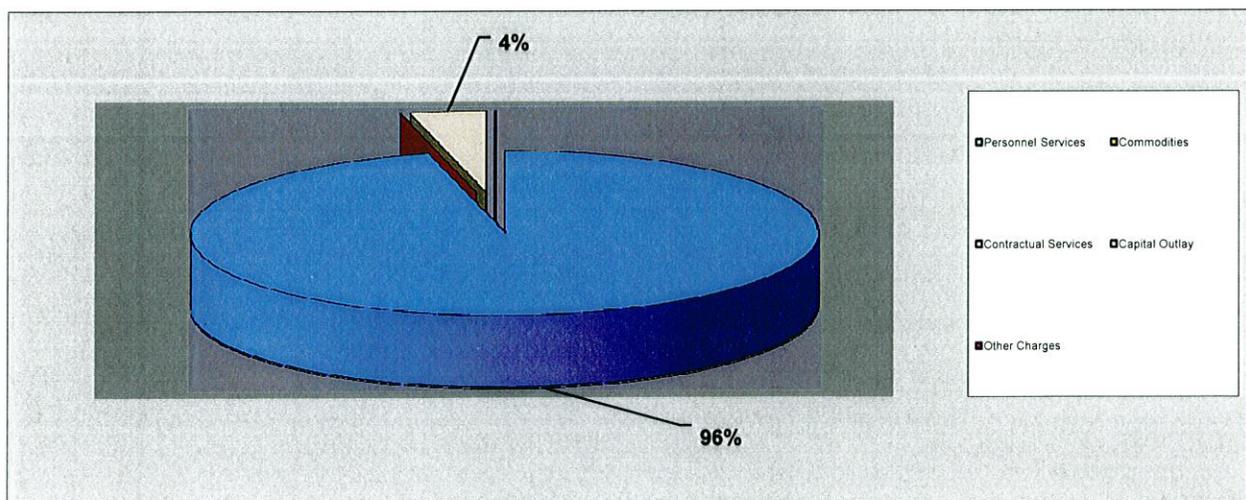
To maintain community standards and protect citizens through inspections, complaint investigations, and enforcement of local ordinances, state rules and regulations.

Program Expenditure Highlights

The increase in personnel services is due to pay increases and an increase in the cost of benefits.

<u>Program Expenditures</u>	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2014 BUDGET
Personnel Services	\$ 105,062	\$ 59,411	\$ 131,110	\$ 137,270
Commodities	-	-	-	-
Contractual Services	5,751	5,448	6,110	5,510
Capital Outlay	-	-	-	-
Other Charges	-	-	-	-
Total	\$ 110,813	\$ 64,859	\$ 137,220	\$ 142,780
Percent Change	38.4%	(-41.5%)	111.6%	4.1%
Full-Time Equivalent positions	0.75	0.85	1.30	1.30

Program Expenditures by Classification



Department: Community Development
Program: Planning

Fund # : 101 & 604
Program # : 702

Program Description

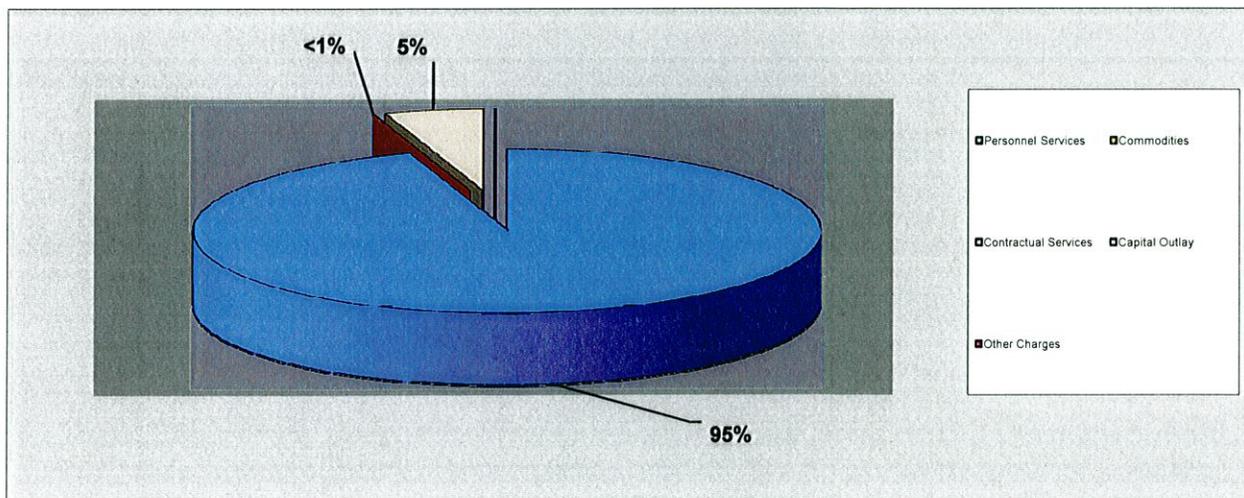
To guide and implement the development and redevelopment of residential, commercial and industrial areas as directed by the principles of the 2030 Comprehensive Plan, the city's zoning ordinance, the city's advisory boards and commissions and the city council. Also to conduct special land use studies, perform development reviews, facilitate economic development and assist residents, property owners and developers with planning building projects. And to provide planning, outreach and enforcement of the National Pollutant Discharge Elimination System (NPDES) permit.

Program Expenditure Highlights

The increase in personnel services is due to pay increases and an increase in the cost of benefits.

<u>Program Expenditures</u>	2011 <u>ACTUAL</u>	2012 <u>ACTUAL</u>	2013 <u>BUDGET</u>	2014 <u>BUDGET</u>
Personnel Services	\$ 221,353	\$ 482,523	\$ 517,310	\$ 532,600
Commodities	-	60	200	-
Contractual Services	8,049	14,489	26,100	28,080
Capital Outlay	-	-	-	-
Other Charges	-	-	-	-
Total	\$ 229,402	\$ 497,072	\$ 543,610	\$ 560,680
Percent Change	(-2.4%)	116.7%	9.4%	3.1%
 Full-Time Equivalent positions	 2.00	 4.05	 4.30	 4.30

Program Expenditures by Classification



Department: Community Development
Program: Public Health Inspections

Fund # : 101
Program # : 704

Program Description

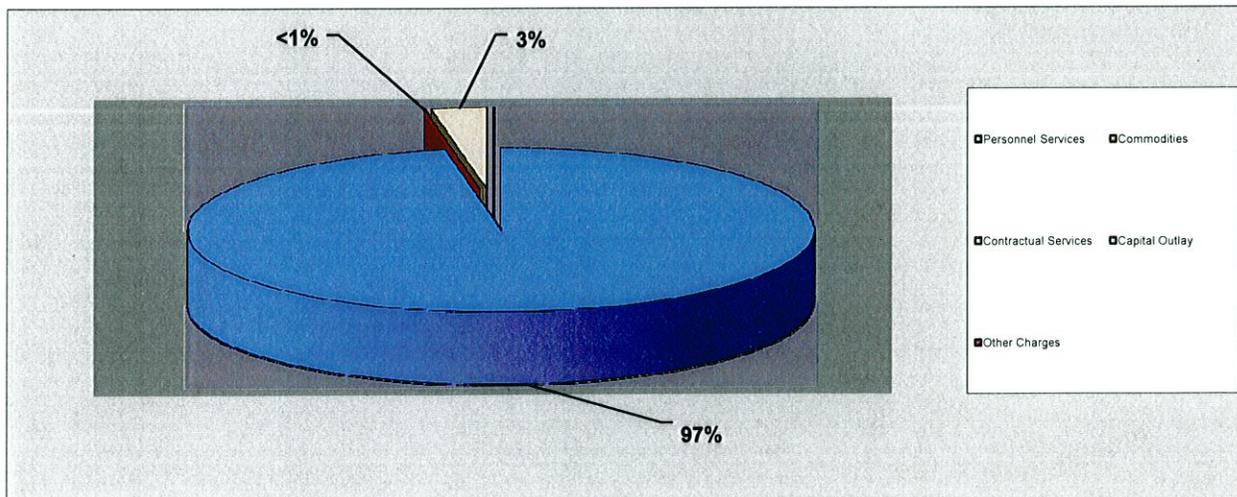
To improve and protect the health and well-being of the citizens of Maplewood through enforcement and education of local and state rules related to food, lodging, public swimming pools and public health.

Program Expenditure Highlights

No significant change in the Public Health Inspections budget for 2014.

<u>Program Expenditures</u>	2011 <u>ACTUAL</u>	2012 <u>ACTUAL</u>	2013 <u>BUDGET</u>	2014 <u>BUDGET</u>
Personnel Services	\$ 48,570	\$ 45,938	\$ 43,330	\$ 44,930
Commodities	61	-	80	-
Contractual Services	876	1,546	1,800	1,300
Capital Outlay	-	-	-	-
Other Charges	-	-	-	-
Total	\$ 49,507	\$ 47,484	\$ 45,210	\$ 46,230
Percent Change	(-6.0%)	(-4.1%)	(-4.8%)	2.3%
 Full-Time Equivalent positions	 0.60	 0.50	 0.50	 0.50

Program Expenditures by Classification



Department: Community Development
Program: Recycling

Fund # : 605
Program # : 706

Program Description

To manage the solid waste and recycling programs to ensure compliance with regional and state rules and regulations.

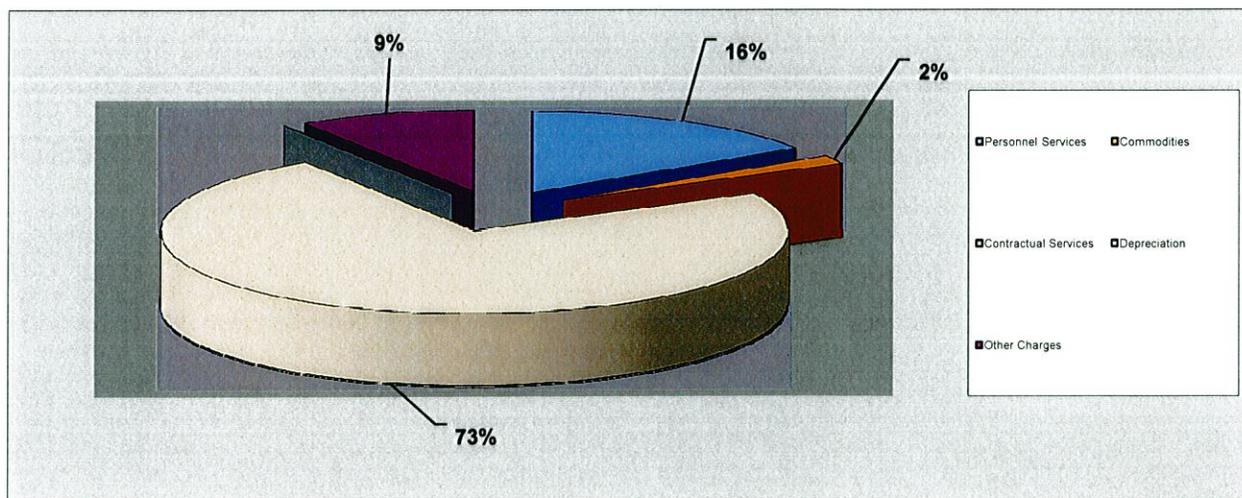
Program Expenditure Highlights

It is proposed to purchase \$3,000 worth of compost bins for re-sale at the Nature Center.

The recycling contract is a majority of the total annual budget for this program.

<u>Program Expenditures</u>	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2014 BUDGET
Personnel Services	\$ 77,093	\$ 84,142	\$ 82,830	\$ 86,940
Commodities	11,960	9,514	4,500	9,500
Contractual Services	459,952	412,423	402,690	401,750
Depreciation	-	-	-	-
Other Charges	51,187	51,089	50,550	49,580
Total	\$ 600,192	\$ 557,168	\$ 540,570	\$ 547,770
Percent Change	18.2%	(-7.2%)	(-3.0%)	1.3%
Full-Time Equivalent positions	0.68	0.60	1.00	1.00

Program Expenditures by Classification



COMMUNITY DEVELOPMENT

MISSION STATEMENT

To protect public health, safety and welfare by ensuring that land use and buildings meet applicable city codes, regional goals and state and Federal laws. The department will guide future growth and construction in the city that enhances economic development while conserving natural resources in accordance with the goals and policies of the Maplewood Comprehensive Plan.

2014 OBJECTIVES

1. Expand economic development efforts through pro-active actions that stimulate housing and non-residential development, including redevelopment of strategic areas of the City.
2. Protect public's health and improve the quality of life of the citizen's of Maplewood through the prevention of disease, education, outreach and inspections.
3. Carry out the long-range planning vision for the community's future as described in the 2030 Comprehensive Plan and the City Council's goals.
4. Educate contractors, design professionals and the public through pre-development meetings, literature, city website, and the permit process.
5. Educate city staff and the community in developing a sustainable "green building practices and methods", including the promotion and implementation through incentives of green construction and the Maplewood Green Building Program.
6. Promote high quality building and site design by recommending and requiring enhanced amenities during city development and building reviews.
7. Provide leadership by serving as the staff liaisons and technical experts for four of the city's citizen advisory boards and commissions.
8. Provide technical expertise and regional leadership in issues related to municipal environmental practices and critical environmental issues that influence the city.
9. Promote and manage the single-hauler solid waste and recycling programs to ensure compliance with regional and state rules and regulations.

CITY OF MAPLEWOOD, MINNESOTA

2014 BUDGET

Department:	Community Development	Fund #:	101
Program:	Administration	Program #:	701

Performance Measures	2011 Actual	2012 Actual	2013 Estimate	2014 Estimate
<u>OUTPUTS/WORKLOAD</u>				
Contractor licenses issued	N/A	480	480	480
Truth-in-Housing inspection reports	N/A	381	400	400
Commission packets	N/A	65	65	65
Council agenda reports	N/A	98	95	95
Number of inspections scheduled	N/A	6,042	7,000	7,000
Number of permits issued	3,095	3,025	3,100	3,100
<u>EFFECTIVENESS INDICATORS</u>				
Percent of minutes available for next meeting	98%	99%	99%	99%
Percent of permits issued accurately	98%	99%	99%	99%

COMMENTS

Contractors licenses are issued for commercial building, mechanical, plumbing, truth-in-housing inspections, sign installers and tree trimmers. Inspections are scheduled for building, mechanical and plumbing work.

The Community Development staff provides support for four of the City's advisory commissions. This entails the continued preparation of meeting agenda packets and meeting minutes for each commission. In turn, the community development department issues permits for the construction of projects approved through the planning review process. They also prepare and review City Council agenda reports for zoning compliance.

The clerical staff works with Planning, Building, Public Health and Code Enforcement.

Note: Estimated population according to the Community Development Department is as follows:

2011 – 38,374

2012 – 38,424

2013 – 38,474

2014 – 38,524

CITY OF MAPLEWOOD, MINNESOTA

2014 BUDGET

Department:	Community Development	Fund #:	101
Program:	Building Inspections	Program #:	703

Performance Measures	2011 Actual	2012 Actual	2013 Estimate	2014 Estimate
<u>OUTPUTS/WORKLOAD</u>				
Revenue generated	\$952,369	\$1,273,942	\$1,165,000	\$1,228,000
Number of permit apps.	3,095	3,025	3,200	3,200
Number of plan reviews	660	653	650	650
Number of inspections	6,162	6,042	7,000	7,000
<u>EFFICIENCY MEASURES</u>				
Average time to issue residential permit	7 days	7 days	7 days	7 days
Average time to issue commercial permit	30 days	30 days	30 days	30 days
Percentage of inspection completed within 24 hours	98%	97%	97%	97%

COMMENTS

The State of Minnesota will be adopting the updated building code in 2013/2014 and building officials must maintain their knowledge and certifications through the state and International Code Council. The building officials are responsible for construction inspections for residential buildings, commercial buildings, manufactured homes, accessibility, plumbing, mechanical and energy. In addition, the building officials are responsible for using the updated codes for plan review.

The Building Department promotes professionalism and knowledge by being involved in building official organizations, the International Code Council and the State of Minnesota for awareness and input on code changes that affect the City of Maplewood.

The Building Department has been working as a leader in green building policies and development for sustainable buildings internationally, locally and is currently working to adopt a green building ordinance within the City of Maplewood.

CITY OF MAPLEWOOD, MINNESOTA

2014 BUDGET

Department:	Community Development	Fund #:	101
Program:	Public Health Inspections	Program #:	704

Performance Measures	2011 Actual	2012 Actual	2013 Estimate	2014 Estimate
<u>OUTPUTS/WORKLOAD</u>				
Number of restaurant inspections	201	187	210	210
Number of pool inspections	48	39	40	40
Number of public health violations	32	35	25	25
Number of itinerant food sales inspections	54	45	50	50
<u>EFFECTIVENESS INDICATORS</u>				
Number of restaurant re-inspections	51	50	49	49
Number of hours on food sales inspections	545	593	593	596
Food establishment license fee	\$80,992	\$82,872	\$89,000	\$89,000
Swimming pool license fee	\$1,628	\$1,578	\$1,600	\$1,600
Lodging license fee	\$1,564	\$1,609	\$1,800	\$1,800

COMMENTS

The public health officer is currently working with the FDA and MDH on active managerial control inspections. These inspections are risk based and more educational/demonstration based vs check list items.

Education, outreach, and a continual presence (ie—more follow up inspections and spot checks) in licensed establishments is a key factor in compliance with various Minnesota statues. This approach may be more time consuming for the public health officer, however it promotes a safer and healthier environment.

In 2012 & 2013, there was an increase in the number of new food establishments. This increase meant more time spent on plan review and pre-opening inspections.

The Health Officer continues to work with the FDA on a grant to achieve outside funding for various educational opportunities.

CITY OF MAPLEWOOD, MINNESOTA

2014 BUDGET

Department:	Community Development	Fund #:	101
Program:	Code Enforcement	Program #:	707

Performance Measures	2011 Actual	2012 Actual	2013 Estimate	2014 Estimate
<u>OUTPUTS/WORKLOAD</u>				
Total number of complaint cases inspected	539	493	540	600
Total number of complaint cases that were referred to the Admin/Judicial process	64	48	45	65
Total number of re-inspections	742	904	900	900
Total number of letters written regarding violations	389	376	400	400
<u>EFFICIENCY INDICATORS</u>				
Total number of complaint cases resolved through the Admin/Judicial process and abatements	112	81	75	75
Total number of complaint cases resolved	707	634	750	750
Total number of complaint cases pending	35	24	24	24
Abatement fees	\$21,163	\$20,571	\$20,000	\$20,000
Re-inspection penalty fees	\$2,475	\$1,425	\$2,000	\$2,000

COMMENTS

The 2013 code enforcement program is administered with the building, environmental and health divisions working together to maintain the community standards.

The number of abatements was directly impacted by the number of foreclosed properties in the city from 2011 to 2013.

The number of abatements may decrease in 2013 based on early indicators from the late spring of 2013.

The abatement fees are assessed to properties for lawn mowing and cleanup. In addition, the administration cost is included in the abatement fee.

The re-inspection penalty fee is assessed to properties that have excessively consumed city services for multiple inspections of the same violation.

CITY OF MAPLEWOOD, MINNESOTA

2014 BUDGET

Department:	Community Development	Fund #:	101 & 604
Program:	Planning	Program #:	702

Performance Measures	2011 Actual	2012 Actual	2013 Estimate	2014 Estimate
<u>OUTPUTS/WORKLOAD</u>				
Revenue generated	\$35,355	\$27,637	\$34,400	\$32,000
Number of planning reviews	43	40	45	45
Number of building permit reviews	278	258	350	350
Number of new or modified water- related ordinances and policies adopted by the city.	2	4	3	4
Number of water-related articles published in city newsletters or local paper.	4	4	4	4
Number of project sites receiving water-related construction inspections.	460	320	400	420
Number of water-related improvements at parks or city facilities.	2	4	4	5
Miles of new streets with stormwater improvements.	3.1	1.5	2.2	2.2
<u>EFFECTIVENESS INDICATORS</u>				
Average # of hours to do building permit reviews.	1	1	1	1
EDA contacts	5	30	25	25
Number of public meetings held to discuss water-related ordinances and policies.	6	6	5	6
Number of households receiving water-related articles.	17,000	17,000	17,000	17,000
Number of non-compliant water-related construction inspections.	15	44	30	45
Drainage area affected by street improvements (in acres).	150	32	67	63

COMMENTS

These outputs reflect the number of reviews by city planners and the staff time needed to complete the review, but do not reflect additional staff time spent reviewing applications with citizen boards and commissions. The planning staff is responsible for processing the reviews of all development applications and works closely with other city departments such as engineering, building inspections, fire, police and environmental.

The NPDES permit program controls water pollution by regulating point sources that discharge pollutants into waters. The Environmental Planning-EUF program is new in 2012 and shows commitment by the city to inform, plan, and enforce the permit process to meet the stormwater goals of the city and the region.

CITY OF MAPLEWOOD, MINNESOTA

2014 BUDGET

Department:	Community Development	Fund #:	605
Program:	Recycling	Program #:	706

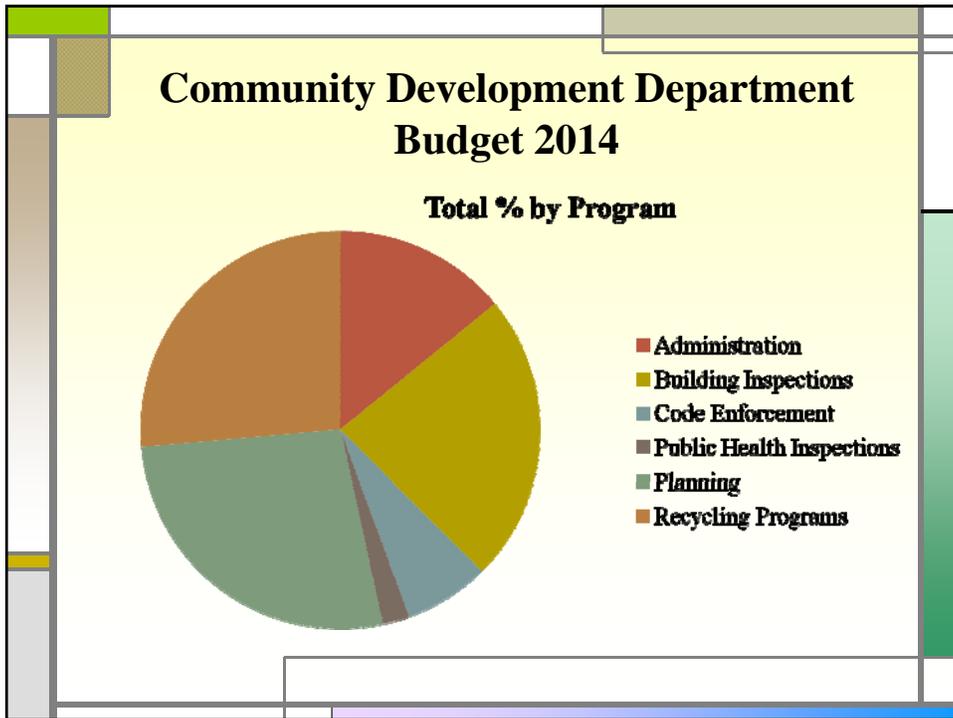
Performance Measures	2011 Actual	2012 Actual	2013 Estimate	2014 Estimate
<u>OUTPUTS/WORKLOAD</u>				
Education outreach opportunities	17,000	17,000	17,000	17,000
Number of educational tags left by contractor	N/A	2,575	2,300	2,200
Number of tons of materials recycled	2,458	2,591	2,700	2,900
City events that featured recycling	8	8	10	10
<u>EFFICIENCY INDICATORS</u>				
Number of churches and small businesses that have opted into the City's recycling program	N/A	0	5	10
Average number of pounds recycled per household per month	38.91	41.95	40	42

COMMENTS

In October 2012, the City began an organized trash collection system, where all single family residential properties are required to use the City's contracted trash hauler. The City supplied trash carts for the new trash system. Trash carts were supplied in four variable sizes allowing residents an opportunity to save money and reduce waste by choosing the size of trash container that fits their families' needs. The roll out of the City's trash carts also gave the City an opportunity to educate residents on the City's recycling program. During the trash cart roll out in October through December 2012, there were approximately 200 recycling bins delivered to residents who previously had not been recycling.

In 2012, paper tonnage and overall recyclable tonnage volumes increased over the last quarter of the year. Cardboard and paper make up a large volume of recyclables in the City due to retail packaging.

The City's recycling contractor, Tennis, continues to look for ways to improve the City's recycling program. During the last quarter of 2012 Tennis began collecting retail plastic bags for recycling. Tennis also conducted a recycling cart pilot study to determine if the use of 65 gallon recycling carts increased recycling participation and rates. Of the 213 residential properties included in the study, there was a 37 percent increase in volume of recyclables collected and a 33 percent decrease in not outs (residents who do not place recycling at the curb) with the use of carts versus bins. The results of this study will be used by the City to determine whether recycling carts will be used in the City's recycling program beginning in 2014.



Community Development Department Mission Statement

To protect public health, safety and welfare by ensuring that land use and buildings meet applicable city codes, regional goals and state and Federal laws. The department will guide future growth and construction in the city that enhances economic development while conserving natural resources in accordance with the goals and policies of the Maplewood Comprehensive Plan.

Community Development Department Top 5 2014 Objectives

1. Expand economic development efforts through pro-active actions that stimulate housing and non residential development, including redevelopment of strategic areas of the City.
2. Protect public's health and improve the quality of life of the citizen's of Maplewood through the prevention of disease, education, outreach and inspections.



Community Development Department Top 5 2014 Objectives

3. Carry out the long-range planning vision for the community's future as described in the 2030 Comprehensive Plan and the City Council's goals.



Community Development Department Top 5 2014 Objectives

4. Educate contractors, design professionals and the public through pre-development meetings, literature, city website, and the permit process.
5. Educate city staff and the community in developing a sustainable "green building practices and methods", including the promotion and implementation through incentives of green construction and the Maplewood Green Building Program.

Community Development Department
2014 Performance Measurements Summary

Administration

Contractor Licenses Issued
Truth-In-Housing Inspections Reports
Commission Packets Council Packets
Number of Inspections Scheduled
Number of Permits Issued

Building Inspections

Revenue Generated
Number of Permit Applications
Number of Plan Reviews
Number of Inspections

Community Development Department
2014 Performance Measurements Summary

Public Health Inspections

Number of Restaurant Inspections
Number of Pool Inspections
Number of Public Health Violations
Number of Itinerant Food Sales Inspections

Code Enforcement

Total Number of Complaint Cases Inspected
Total Number of Complaint Cases Inspected That Were Referred
to the Admin/Judicial Process
Total Number of Re-inspections
Total Number of Letters



**Community Development Department 2014
Performance Measurements Summery**

Planning

- Revenue Generated
- Number of planning Reviews
- Number of Building Permit Reviews
- Number of New or Modified Water-related Ordinance and Policies Adopted By The City
- Number of Water-Related articles Published in City Newsletters or Local Paper
- Number of Projects Sites Receiving Water-Related Construction Inspections
- Number of Water-Related Improvements At Parks or City Facilities
- Miles of New Streets With Storm Water Improvements or Modified Water-related Ordinance and Policies Adopted By The City

**Community Development Department 2014
Performance Measurements Summery**

Recycling

- Education Outreach Opportunities
- Number of Education Tags Left By Contractor
- Number of tons of Materials Recycled
- City Events That Featured Recycling

**Community Development
Department 2014 Budget**

Comments

Questions

AGENDA REPORT

TO: Mayor and City Council
FROM: Charles Ahl, City Manager
Gayle Bauman, Finance Director
SUBJECT: **Summary 2014 Budget / Council Direction**
DATE: **August 7, 2013**

INTRODUCTION

This agenda item is a continuation of the 2014 Budget process along with the opportunity for the City Council to discuss the information presented. As well, the Council should provide direction for future debate prior to settling the maximum levy for 2014 in September 2013, and adopting the final budget in December 2013. Staff began the process of estimating the needs and necessary budget reductions to meet the overall budget directions given by the Manager's office. The department budget presentations will have been completed tonight and we have not received nor noted any Council directives that the Manager's recommendation for the maximum levy at a 0.0% increase [or no increase] should be revised. The expectation is that the Council will indicate during this time whether the final maximum levy should be revised either to a higher levy [an increase] or additional reductions should be explored [a decrease]. The Council should also indicate whether they wish further time on a future agenda for discussion and whether additional financial or departmental information is necessary.

Background Information

During the past months, the City Manager's budget team has established goals, including through the Council – Staff Retreat process, and the Management Team has developed the following assumptions to be shared with the City Council about the 2014 Budget:

1. No levy increase = \$0.
2. New funding provided through the 2013 Legislature as follows:
 - a. Local Government Aid: \$530,000
 - b. Sale Tax Exemption: \$ 75,000 [estimated savings for General Fund]
3. A stabilization of funding for the MCC Fund. [from the Audit Report]
4. A stabilization of funding for the Ambulance Fund. [from the Audit Report]
5. A stabilization of funding for the Debt Service Fund. [from CIP Report]
6. Continued dedication of funding for Public Safety Facilities.
7. Attempt to increase funding for Park Development.
8. A continued reduction in the street renewal program.
9. Stabilized funding for Economic Development.

2014 BUDGET PROCESS
PAGE TWO

The levy for 2013 was distributed as follows:

General Fund	\$12,500,600
Redevelopment Fund	\$ 20,000
EDA Levy	\$ 89,270
Recreation Program Fund	\$ 175,000
Maplewood Community Center Fund	\$ 460,000
Debt Service Fund	\$ 4,313,530
Capital Improvement Projects Fund	\$ 180,000
Fire Truck Replacement Fund	\$ 50,000
Public Safety Expansion Fund	\$ 260,000
Park Development Fund	\$ 30,000
Ambulance Fund	<u>\$ 450,000</u>
Total 2013 Levy	\$18,528,400

Each of the Department Heads prepared and presented their budget requests based upon their needs for 2014. In addition, the Capital Improvement Plan was approved on July 22, 2013, which includes financing assumptions for various projects and improvements.

Following is a summary of the requests and needs for 2014 based upon those requests and the CIP:

Summary of Initial Budget Requests

General Fund Operating Expenses increase over 2013:	\$ 836,310
Proposed changes to 2014 levy per CIP:	
Economic Development Authority Levy change:	\$ 0
New Funding for Maplewood Community Center Capital Projects:	\$ 65,000
Ambulance Fund Change:	\$ 0
Park Development Fund Change:	\$ 0
Decrease funding for Recreation Program Fund:	\$ 0
Increase funding for Debt Service for 2013 Bonding:	\$ 345,070
Decrease Public Safety Fund for Police Department Expansion	(\$ 260,000)
Increase Housing Redevelopment Fund	<u>\$ 20,000</u>
Total	\$ 170,070

In order to maintain a 0% levy increase for 2014, the General Fund levy is proposed to be reduced by \$170,070. With additional department requests of \$836,310 and a levy reduction of \$170,070, the Manager and Finance Director adopted revisions to solve a \$1,006,380 issue.

Discussion

Based on the report prepared by Finance Director Gayle Bauman, dated May 29, 2013 for the June 10, 2013 Work Session, that was adopted with the Capital Improvement Plan approval, the analysis of the City debt indicated that a majority of the new revenue from Local Government Aid should be used to hold down the levy increase for 2014 by applying the new LGA Funds to debt service for the next 3-5 years. The City's Budget has become a very complex balancing of revenues, expenditures, dedicated funding of the previous year's unused funds and fund balance. A summary of new tax revenue over the past couple of years shows the following:

A 2.0% approved Levy increase in 2012 provided:	+ \$350,069
A 3.8% approved Levy increase in 2013 provided:	+ \$674,877
In 2014, estimated new LGA provides:	+ \$530,000
In 2014, estimated reduction due to sales tax exemption:	<u>+ \$ 75,000</u>
New funding available in 2014:	+ \$605,000

Budget Options

On July 22nd, the staff provided the Council the following options for debate and discussion:

Option 1: [recommended by City Manager and Finance Director]

Set Maximum Levy at No increase +0.0%.

This approach proposes to cut the department expenditures to meet the levels of new revenue and available funds from 2013. The LGA money would be used to offset expenses incurred over the past 5-8 years for bonded debt and offset that planned levy increase. We believe this was the intent of the legislature in providing levy relief. It also requires the operation of the City to live within the means provided previously. Cuts on needed programs will be required, but we do not anticipate staff reductions, and there will be very limited ability to expand any capital programs beyond those programs [Police Department Expansion and new Fire Station construction] that are already underway.

Option 2: reduce levy by a percentage of the LGA funds received

Levy to be reduced by approximately -2.86%

This approach would apply 100% of the LGA funds to reduce the 2014 levy and assume no increase in operating expenses. This would require some reductions in operating expenses, including consideration of leaving some positions, even within public safety, vacant. It would also likely mean a reduction in the scope of improvements for the Police Department Expansion and either limit or eliminate the Fire Department construction plan. An extensive evaluation of this option has not been completed, but there have been comments from residents about using the new state money for a full levy reduction.

Option 3: increase levy to meet the department needs

Levy to be increased by +3.0%

This approach would apply the LGA money to debt service but also expand programs, as well as increase the levy for new initiatives. New programs for street expansion and park replacement could be funded within this option. The levy would be increased for debt service so that the LGA money could be applied to these programs. A levy limit exists for operating costs of approximately 0.8%, but this does not apply to bonded debt, which has been indicated could be increased over the next 3-5 years.

Option 4: a combination of Options 1,2,3

Levy increase would be less than +2.0%

This approach assumes that the Council wishes to explore a program without the extensive program and departmental cuts, but also limits the levy increase issue. Management originally explored a levy increase of 0.5% to 1.0% that would be dedicated entirely to debt service, which would free up approximately \$175,000 for new programs.

Budget Review Process

The assumptions and information presented in this report have been reviewed in detail with the City Council during Work Sessions the past two meetings. Further action on the budget is:

1. August 26th
 - a. Budget in draft format available for public viewing
2. September 9th Regular Meeting
 - a. Council sets maximum levy and sets Public Hearing for December 2013
3. October 14/28:
 - a. Refinement of Departmental Budgets
 - b. Review of non-tax levy supported funds
 - c. Review of fees and utility rates

Recommended Action

It is recommended that the City Council discuss the 2014 Budget and provide input on the budget and indicate any additional debate or information required prior to the setting of the maximum levy on September 9, 2013. The City Manager intends to recommend that the 2014 levy have no increase over the 2013 levy.