

# CITY OF WOODBURY

## GENERAL GOVERNMENT

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**Included in this section are the following:**

- Mayor and Council
- Administration
- Elections
- Finance
- Assessing
- Information Technology

## **MAYOR AND COUNCIL OPERATING BUDGET - 2010**

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**DEPARTMENT:** Mayor and Council

**PROGRAM DESCRIPTION:**

The City of Woodbury is a Statutory “Plan A” city. This Plan allows for a five-member “at-large” City Council elected for four-year terms of office. The City Council appoints trained and experienced people who can perform with competence the complex duties of the City government. As the legislative branch of the city government the City Council may:

- Create departments and advisory boards, appoint officers, employees and agents for the city to conduct city affairs
- Prescribe the duties, compensation and employment conditions for its employees
- Make an annual tax levy and exercise full authority over the financial affairs of the city
- Provide parks, pathways, recreational facilities
- Prosecute people who violate ordinances
- Plan for the future development of the city and steps to implement that plan
- Carry out a program of housing and redevelopment of the city
- Levy special assessments for public improvements
- Borrow money
- Designating depositories
- Appoint or remove employees at any time in accordance with state law, personnel policies, contracts or ordinances in effect

**PRODUCTS AND SERVICES:**

The Mayor and Council budget provides for a number of community programs and services necessary to the operation of the city as a whole. Specifically, this operating budget funds: community map (updated every two to three years), community survey (biennial), general legal services, city newsletter production and mailing, years-of-service awards and employee recognition breakfast which is a part of the overall employee compensation program.

**OBJECTIVES TO BE ACCOMPLISHED:**

The 2009-2011 Strategic Issues approved by the City Council:

- Performance Measurement Program Improvement and Organization Study Integration
- Implementation Plan for 2030 Comprehensive Plan – Multiple Action Items

**BUDGET HIGHLIGHTS:**

- 5402 – Metro Cities dues have been added back into the budget, which is most of the dues and subscription line item increase.

**MAYOR AND COUNCIL  
OPERATING BUDGET - 2010**

**PERFORMANCE MEASUREMENTS:**

Measure	2004	2005	2006	2007	2008	5 Year Average
<b>(Governance) Effectiveness:</b>						
1) Percentage of respondents who approve / strongly approve the job performance of the Mayor and Council on the community survey*	91%	NA	93%	NA	93%	92%
<b>(Governance) Efficiency:</b>						
2) Actual annual cost per household	\$ 18.63	\$ 11.49	\$ 10.66	\$ 13.06	\$ 11.29	\$ 13.03
% Change from Prior Fiscal Year	45.9%	(38.3%)	(7.2%)	22.5%	(13.6%)	
3) Mayor-Council actual annual expenditures as a percentage of total General Fund actual expenditures	1.4%	1.0%	1.0%	1.1%	1.0%	1.1%

\*excludes don't know/refused responses

**MAYOR AND COUNCIL  
OPERATING BUDGET - 2010**

***OPERATING BUDGET – DEPARTMENT NUMBER 001:***

<b>Object</b>		<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>No.</b>	<b>Item</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>Personal Services:</b>						
5115	Salaries-Part-time	\$ 32,736	\$ 34,680	\$ 34,680	\$ 34,680	\$ 34,680
5141	F.I.C.A.	2,504	2,349	2,247	2,653	2,653
5142	P.E.R.A	1,019	671	780	753	1,080
5154	Workers Compensation	111	73	51	59	58
<b>Subtotal</b>		<b>36,370</b>	<b>37,773</b>	<b>37,759</b>	<b>38,145</b>	<b>38,471</b>
<b>Operating Expenses:</b>						
5201	Office Supplies	8,559	2,074	2,184	3,504	3,504
5301	Professional Services-General	11,921	49,383	16,594	27,909	29,648
5305	Professional Services-Legal	28,096	46,342	32,068	50,000	50,000
5313	Postage	28,337	30,671	32,820	34,662	36,545
5315	Professional Services-Legal Special Counsel	2,526	-	-	-	-
5331	Legal Notices	4,354	4,672	3,924	7,401	7,101
5341	Printing	26,328	28,325	29,631	33,219	33,219
5353	Insurance	17,266	18,245	39,874	22,659	20,068
5374	Repair & Maint.-Office Equipment	1,451	-	-	-	-
5402	Dues & Subscriptions	45,009	46,252	47,276	39,600	52,050
5405	Conferences & Schools	50	1,350	100	1,140	1,140
5408	Miscellaneous Community Projects	2,629	8,976	1,766	3,289	-
5410	Employee Recognition Program	9,796	8,039	7,019	7,177	7,117
<b>Subtotal</b>		<b>186,323</b>	<b>244,330</b>	<b>213,257</b>	<b>230,560</b>	<b>240,392</b>
<b>Total Operating Budget</b>		<b>\$ 222,693</b>	<b>\$ 282,103</b>	<b>\$ 251,016</b>	<b>\$ 268,705</b>	<b>\$ 278,863</b>

## ADMINISTRATION OPERATING BUDGET - 2010

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**DEPARTMENT:** Administration

**PROGRAM DESCRIPTION:**

The mission of the Administration Department is: *to provide the foundation for the City of Woodbury organization by delivering support and direction to the community and city employees. Together, we lead and thoughtfully serve in a professional, responsive manner.*

The Administration Budget is responsible for Council and City records, office of the City Administrator, human resources/safety, city clerk activities, communications, general customer service, and special projects. The City Council appoints the City Administrator. The City Administrator serves as chief administrative officer responsible for supervising city workers, accounting, preparation of reports, factual determinations and execution of Council policies. Furthermore, the City Administrator oversees long-term and short-term departmental planning, organizes and directs the work load of employees, reports to the City Council and the general public, and prepares and executes the budget. The Administration Services Director oversees the Administration Department, as delegated by the City Administrator, and in particular the personnel and labor relations function, the management of department employees, and the Administration budget fulfillment of special projects. The City Clerk is the custodian of city records, and as such supervises the daily administration of city business, such as keeping records, writing letters and keeping accounts. The City Clerk also supervises the administration support personnel under the direction of the Administration Services Director. In addition, the Administration Department is responsible for city communications under the direction of the Communications Coordinator. This person is also responsible for overseeing the city's recycling program and for managing many of the city's environmental initiatives.

**PRODUCTS AND SERVICES:**

**Mission Critical / High Impact Deliverables:**

*General Administration:*

- Department coordination
- Budget and resource management
- Biennial Strategic Plan
- Community survey coordination and analysis
- Performance measurement program and annual report

*Human Resources:*

- Recruitment/Promotion
- Mandatory Training
- Compensation/Benefits Administration
- Employee Performance Management
- Employee Work Life Support
- Labor Relations
- Human Resources Policies and Procedures
- Human Resources Recordkeeping
- Data Practices
- Records Retention
- Eden Systems and Access Database

## ADMINISTRATION OPERATING BUDGET - 2010

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### *City Clerk:*

- Assisting customers
- Filing – Clerk and Human Resources Division
- Special projects
- Mail distribution
- Code invoices
- Publication of legal notices
- Agenda Packets
- Administrative Citations
- Education
- Maintain files (Administration, HR, Permanent Records-retention, recorded documents)
- Data Practice
- Elections

### *Communication:*

- Crisis/critical communications (e.g., PFBA, watering ban)
- City Update newsletter
- Woodbury Web site management (including **InTouch**)
- Media interview training & support

### **OBJECTIVES TO BE ACCOMPLISHED:**

The Department will be focusing on the following objectives for 2010:

- Complete second loop of organization study for Administration Department, in matching Performance Measurement Program with High Impact Mission Critical Department items, development of standards, and development of measures
- City Website Redesign
- Records Retention System Planning
- Communications Role and Resources
- Media Training
- Employee Training, Development, and Orientation
- New labor agreements with police and public works personnel

### **BUDGET HIGHLIGHTS:**

- The 2010 operating expenses budget is 24% lower compared to the 2009 budgeted amount. Significant changes include budget reductions in professional services, a moratorium on the employee wellness program, and a \$10,000 reduction in the conferences and schools budget.
- The most significant change is transferring the environmental and sustainability program from the Administration Department (separate program budget) to Community Development. The Administration Analyst has been reclassified to Assistant to the City Administrator.

**ADMINISTRATION  
OPERATING BUDGET - 2010**

**OPERATING BUDGET – DETAIL OF PERSONAL SERVICES:**

Position	2010 Budget
<b>Salaries - Regular:</b>	
Administrator	1.00
Administration Services Director	1.00
Assistant to the City Administrator	1.00
City Clerk	1.00
Communications Coordinator	1.00
Communications/Web Specialist	1.00
Executive Secretary	1.00
Human Resources Specialist	1.00
Secretary I	1.00
<b>Subtotal</b>	<b>9.00</b>
<b>Salaries - Part-time:</b>	
Human Resources Technician	0.75
Secretary	0.63
Clerical Backup for Regular Staff	0.13
<b>Subtotal</b>	<b>1.51</b>
<b>Total Salaries</b>	<b>10.51</b>

**PERFORMANCE MEASUREMENTS:**

Measure	2004	2005	2006	2007	2008	5 Year Average
<b>(General Administration): Effectiveness:</b>						
1) Percentage of residents surveyed rating city communications as excellent/good	81%	NA	80%	NA	88%	83.0%
2) Percentage of residents surveyed rating staff as excellent or good*	90%	NA	95%	NA	93%	92.7%
3) Rate or turnover (%)	10.0%	7.9%	8.9%	6.0%	6.3%	7.8%
4) Total number of injuries reported (OSHA recordable and non-recordable)	54	54	50	67	60	57
5) Number of injuries involving days away from work	4	8	5	5	7	6
<b>Efficiency:</b>						
6) Percentage of Administration total actual expenditures to general fund total actual expenditures	3.6%	3.9%	4.4%	4.2%	4.3%	4.1%
7) Administration actual annual cost per household	\$38.79 2.9%	\$39.07 0.7%	\$43.70 11.9%	\$43.95 0.6%	\$47.56 8.2%	\$42.61

\*excludes don't know/refused responses

**ADMINISTRATION  
OPERATING BUDGET - 2010**

***OPERATING BUDGET – DEPARTMENT NUMBER 015:***

<b>Object</b>		<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>No.</b>	<b>Item</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>Personal Services:</b>						
5102	Salaries-Regular	\$ 519,478	\$ 539,594	\$ 600,731	\$ 632,505	\$ 677,751
5111	Salaries-Overtime	609	506	455	2,087	2,087
5115	Salaries-Part-time	101,293	104,387	128,452	115,641	75,445
5141	F.I.C.A.	45,584	46,793	52,768	55,014	55,356
5142	P.E.R.A.	37,313	38,908	45,301	50,641	52,870
5151	Health Insurance	55,319	63,982	70,986	76,206	82,549
5153	Dental Insurance	3,196	3,348	4,138	4,160	5,535
5154	Workers Compensation	3,129	4,321	4,215	5,105	5,282
5155	Employee Assistance	6,606	7,112	10,696	26,275	11,275
5156	Unemployment Compensation	-	-	759	-	-
<b>Subtotal</b>		<b>772,528</b>	<b>808,952</b>	<b>918,501</b>	<b>967,634</b>	<b>968,150</b>
<b>Operating Expenses:</b>						
5201	Office Supplies	13,196	11,133	16,250	13,562	16,729
5203	Office Supplies-Printed Forms	327	292	630	875	875
5216	Motor Fuels	694	-	-	-	-
5220	Small Equipment	120	20,079	140	-	-
5301	Professional Services-General	18,632	30,551	21,519	23,186	23,524
5305	Professional Services- Labor Relations Legal	6,767	6,534	11,173	12,300	12,300
5306	Professional Services-Personnel Hiring	39,521	35,824	32,402	35,000	9,000
5311	Telephone	794	558	791	-	1,000
5313	Postage	2,552	2,447	2,205	3,675	3,675
5321	Use of Personal Auto	765	503	137	925	525
5353	Insurance	5,578	5,893	6,412	7,319	6,482
5374	Repair & Maintenance-Office Equipment	2,303	-	152	540	1,200
5375	Repair & Maintenance-Vehicles	1,196	-	109	-	-
5393	Rental-Office Equipment	-	1,800	1,335	1,150	1,150
5402	Dues & Subscriptions	9,620	2,851	3,423	5,257	5,000
5405	Conferences & Schools	37,618	21,738	40,485	30,000	20,000
5410	Employee Recognition	363	205	1,812	3,245	3,000
5434	Late Fees & Finance Charges	183	70	-	-	-
<b>Subtotal</b>		<b>140,228</b>	<b>140,478</b>	<b>138,974</b>	<b>137,034</b>	<b>104,460</b>
<b>Total Operating Budget</b>		<b>\$ 912,756</b>	<b>\$ 949,430</b>	<b>\$ 1,057,474</b>	<b>\$ 1,104,668</b>	<b>\$ 1,072,610</b>

**ELECTIONS  
OPERATING BUDGET - 2010**

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**DEPARTMENT:** Administration

**DIVISION/BUDGET GROUP:** Elections

**PROGRAM DESCRIPTION:**

This expense typically occurs every other year; however, 50% of the expected cost is budgeted annually. The City will continue contracting elections services through Washington County. Funding for the 2010 elections is estimated to be \$143,000. Funds from the 2009 budget will need to be carried over to 2010.

**BUDGET HIGHLIGHTS:**

Legislative redistricting will occur in 2010 and as a result, additional precincts will be added by the 2012 election year.

**OPERATING BUDGET – DEPARTMENT NUMBER 011:**

Object		2006	2007	2008	2009	2010
No.	Item	Actual	Actual	Actual	Budget	Budget
<b>Operating Expenses:</b>						
5301	Professional Services-General	102,676	1,625	132,222	71,347	71,000
5313	Postage	33	-	44	-	-
	<b>Subtotal</b>	<b>102,709</b>	<b>1,625</b>	<b>132,266</b>	<b>71,347</b>	<b>71,000</b>
	<b>Total Operating Budget</b>	<b>\$ 102,709</b>	<b>\$ 1,625</b>	<b>\$ 132,266</b>	<b>\$ 71,347</b>	<b>\$ 71,000</b>

## FINANCE OPERATING BUDGET - 2010

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**DEPARTMENT:** Finance

**PROGRAM DESCRIPTION:**

The mission of the Finance Department is: *to provide and promote the highest standards of financial services and information to our stakeholders, in a professional, accurate and timely manner while preparing for the changing financial needs of the city.*

The Finance Department is responsible for the financial reporting and accounting affairs of the City. Providing complete and accurate financial information for the City Council and department heads is the department's primary objective. The department provides financial support services to the entire organization that include accounts payable, accounts receivable, cash receipting, payroll processing, investment and cash management, oversight of the City's insurance program and preparation of the Comprehensive Annual Financial Report. The finance department also handles the utility billing function and special assessment administration. The department plays a large role in the preparation of the annual city budget and the 5-year Capital Improvement Plan document.

The Finance Department has eight full-time employees and one half-time position consisting of a Finance Director, an Assistant Finance Director, an Accountant and five and one-half technician positions. Two of the technician positions that work directly with the utility billing function are funded by the Water and Sanitary Sewer Utility Fund.

**PRODUCTS AND SERVICES:**

- Coordination of the annual audit and preparation of the Comprehensive Annual Financial Report
- Compliance with the State of Minnesota reporting and publication requirements
- Budget compilation and development including long-term financial projections
- Preparation of the 5-year Capital Improvement Plan document
- Coordinate the issuance of debt, analysis of current debt service and initiation of bond payments
- Cash management and investment of City funds within the parameters of the adopted investment policy, reconcile bank accounts and investments monthly
- Distribution of budget status and detail reports monthly
- Preparation of monthly financial statements for the City's enterprise funds
- Administration of the City's liability, property, automobile and workers' compensation insurance programs
- Preparation of City billings and recording of cash receipts
- Payment to vendors within the scope of the adopted purchasing policy
- Payroll processing
- Special Assessment administration to include preparation of the assessment roll, adoption and certification of the assessment roll in compliance with Minnesota State Statute 429 process, collections and recording of all transactions
- Utility Billing
- Intergovernmental revenue administration and grant monitoring
- Review and analysis of capital projects and funding sources

**OBJECTIVES TO BE ACCOMPLISHED:**

- Begin first loop of organization study
- Implement the utility billing software replacement project
- Achieve certificate of excellence in financial reporting for Comprehensive Annual Financial Report (CAFR)
- Assist in preparation of financial analysis of Northeast Business Park and Phase II area development

**FINANCE  
OPERATING BUDGET - 2010**

**LONG TERM OBJECTIVES:**

- Evaluate utility billing payment options including credit cards
- Evaluate options for utility billing information on the city's website
- Examine monthly utility billing
- Achieve certificate of excellence in financial reporting from GFOA for budget document
- Complete organization study

**BUDGET HIGHLIGHTS:**

- 5301 – The 2010 budget increased due to the required GASB 45 actuarial study.

**OPERATING BUDGET – DETAIL OF PERSONAL SERVICES:**

Position	2010 Budget
<b>Salaries - Regular:</b>	
Finance Director	1.00
Assistant Finance Director	1.00
Accountant II	1.00
Payroll Technician	1.00
Accounting Technician	2.00
<b>Subtotal</b>	<b>6.00</b>
<b>Salaries - Part-time:</b>	
Accountant I	0.50
<b>Total Salaries</b>	<b>6.50</b>

\* Two additional Utility Billing Technicians are recorded in the Water and Sewer Funds

**PERFORMANCE MEASUREMENTS:**

Measure	2004	2005	2006	2007	2008	5 Year Average
<b>Effectiveness:</b>						
1) Average processing days for outside vendor checks. (From invoice date)	20	29	25	23	20	23
% Change from Prior Fiscal Year	0.0%	45.0%	(13.8%)	(8.0%)	(13.0%)	
2) Percentage of utility billings done accurately	99.9%	99.9%	99.9%	99.8%	99.9%	99.9%
% Change from Prior Fiscal Year	0.0%	0.0%	0.0%	(0.1%)	0.1%	
3) Number of significant deficiencies in the report on compliance and internal control	0	0	2	1	0	0.6
4) Number of findings in the state legal compliance report	0	0	0	0	0	0.0
5) Percentage of discounts taken advantage of	NA	NA	94%	52%	86%	77%

**FINANCE  
OPERATING BUDGET - 2010**

**OPERATING BUDGET – DEPARTMENT NUMBER 016:**

<b>Object No.</b>	<b>Item</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Budget</b>	<b>2010 Budget</b>
<b>Personal Services:</b>						
5102	Salaries-Regular	\$ 370,680	\$ 390,773	\$ 417,007	\$ 438,169	\$ 444,656
5111	Salaries-Overtime	26	112	65	-	-
5115	Salaries-Part-time	-	-	26,083	29,356	29,086
5141	F.I.C.A.	27,259	29,021	32,825	34,975	35,457
5142	P.E.R.A.	22,158	24,355	28,728	31,558	33,162
5151	Health Insurance	35,489	39,175	43,448	44,884	52,272
5153	Dental Insurance	2,455	2,590	2,848	3,120	3,690
5154	Workers Compensation	1,874	2,612	2,576	3,181	3,313
	<b>Subtotal</b>	<b>459,941</b>	<b>488,638</b>	<b>553,579</b>	<b>585,243</b>	<b>601,636</b>
<b>Operating Expenses:</b>						
5201	Office Supplies	4,884	4,491	4,326	5,250	4,500
5203	Office Supplies-Printed Forms	3,753	2,648	2,668	2,825	3,450
5220	Small Equipment	-	4,186	5,754	-	-
5301	Professional Services-General	24,966	22,252	26,043	20,525	25,315
5307	Professional Services-Auditing	6,830	20,861	24,790	37,680	37,680
5313	Postage	4,823	4,470	4,710	4,600	5,200
5321	Use of Personal Auto	144	688	609	500	600
5341	Printing	1,723	2,024	2,092	2,550	2,275
5353	Insurance	2,906	3,071	3,342	3,815	3,379
5374	Repair & Maintenance-Equipment	926	-	-	-	600
5402	Dues & Subscriptions	636	651	578	750	660
5405	Conferences & Schools	639	3,053	2,672	2,740	2,740
5434	Late Fees & Finance Charges	-	5,323	-	-	-
	<b>Subtotal</b>	<b>52,230</b>	<b>73,718</b>	<b>77,584</b>	<b>81,235</b>	<b>86,399</b>
<b>Total Operating Budget</b>		<b>\$ 512,171</b>	<b>\$ 562,355</b>	<b>\$ 631,163</b>	<b>\$ 666,478</b>	<b>\$ 688,035</b>

**ASSESSING  
OPERATING BUDGET - 2010**

**DEPARTMENT:** Washington County Assessment Division

**PROGRAM DESCRIPTION:**

Beginning in June 2001, assessing services were transferred to Washington County. This budget includes one assessment employee who remains on the City's payroll. These costs are deducted from the City's payment to the County for providing assessing services for Woodbury.

**BUDGET HIGHLIGHTS:**

- 5301 – The assessment services fee from Washington County is estimated to increase 3% for 2010.

**OPERATING BUDGET – DETAIL OF PERSONAL SERVICES:**

Position	2010 Budget
<b>Salaries - Regular:</b>	
Appraiser	1.0
<b>Total Salaries</b>	<b>1.0</b>

**OPERATING BUDGET – DEPARTMENT NUMBER 017:**

Object No.	Item	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010 Budget
<b>Personal Services:</b>						
5102	Salaries-Regular	\$ 62,175	\$ 64,468	\$ 66,446	\$ 66,842	\$ 66,837
5111	Salaries-Overtime	110	1,709	140	-	-
5141	F.I.C.A.	4,777	5,095	5,103	5,118	5,118
5142	P.E.R.A.	3,659	4,058	4,245	4,512	4,679
5151	Health Insurance	7,512	8,063	8,587	9,354	9,590
5153	Dental Insurance	409	432	475	520	615
5154	Workers Compensation	556	328	223	267	274
	<b>Subtotal</b>	<b>79,197</b>	<b>84,151</b>	<b>85,219</b>	<b>86,613</b>	<b>87,113</b>
<b>Operating Expenses:</b>						
5201	Office Supplies	32	75	-	-	-
5301	Professional Services-General	130,865	138,260	158,778	166,879	176,559
5311	Cell Phone Reimbursement	225	270	270	270	270
5321	Use of Personal Auto	1,179	1,187	996	1,285	1,285
5405	Conferences & Schools	272	11	175	100	200
	<b>Subtotal</b>	<b>132,572</b>	<b>139,803</b>	<b>160,219</b>	<b>168,534</b>	<b>178,314</b>
	<b>Total Operating Budget</b>	<b>\$ 211,770</b>	<b>\$ 223,954</b>	<b>\$ 245,438</b>	<b>\$ 255,147</b>	<b>\$ 265,427</b>

## **INFORMATION TECHNOLOGY (IT) OPERATING BUDGET - 2010**

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**DEPARTMENT:** Information Technology (IT)

**PROGRAM DESCRIPTION:**

The mission of the Information Technology Department is: *to provide reliable, innovative, professional, and cost-effective information technology systems and services and geographic information systems (GIS) and services for our internal and external partners.*

The IT Department is responsible for the identification, implementation, and management of most of the technology systems used throughout the city including desktops, servers, telecommunications, mobile, networking, printing, email, and database systems. Through its yearly budget the department supports the acquisition, management, and maintenance of information technology used by all city departments to perform their day-to-day tasks. All Geographic Information Systems (GIS) are also maintained and enhanced by the department. The primary focus of the department is to ensure that all technology systems are available 24 x 7 and are serving to enhance the timeliness and effectiveness of the services that staff provides to the City of Woodbury and its residents and businesses.

The Information Technology Department has six full-time employees consisting of an IT Director, IT Coordinator, two IT Technicians, GIS Specialist, and GIS / IT Technician. One IT Technician is permanently housed within the Public Safety building and the GIS / IT Technician is housed within the Public Works building and is funded by the Water and Sewer Utility Fund.

**PRODUCTS AND SERVICES:**

**Mission Critical / High Impact Deliverables:**

- Remote Access to City systems / Citrix
- Data Backup and Recovery
- Phone and Voicemail Systems
- CIP Technology Procurement (i.e. desktop refresh)
- Reliable Server system – Hardware reliability
- Reliable network LAN/WAN
- Email systems
- Network Security
- Cellular Voice and Data Service

**OBJECTIVES TO BE ACCOMPLISHED:**

The Department will be focusing on the following objectives for 2010:

- Upgrade our Exchange mail server in preparation for a future Microsoft Office/Outlook client-side application update in 2011
- Continue to work with our Community Development Department to scope out and implement an electronic case/project tracking system for multi-department use
- Add on to our central Storage Area Network that houses all of our server systems and their data storage repositories
- Replace/add key server systems (i.e. our Eden financial server and a GIS server).
- Complete the second loop of our departmental organization study

**LONG-TERM OBJECTIVES:**

- Continue to push the adoption of the appropriate technologies for all departments and drive the IT Department's technology leadership role by partnering with all departments as business analysts to help identify opportunities for technology to improve our operations

**INFORMATION TECHNOLOGY  
OPERATING BUDGET - 2010**

- To assist our Public Safety Department in their 800 MHz and records management system transition(s)
- Continue to define needs, investigate alternatives, and come up with a longer term plan for our electronic document management strategy
- Ensure all technology systems are up-to-date while improving employee productivity

**BUDGET HIGHLIGHTS:**

Both the personnel and operating portions of the 2010 budget have been reduced in keeping with the overall city budget reduction objectives.

**OPERATING BUDGET – DETAIL OF PERSONAL SERVICES:**

<b>Position</b>	<b>2010 Budget</b>
<b>Salaries - Regular:</b>	
IT Director	1.00
IT Coordinator	1.00
IT Technician	2.00
GIS Specialist	1.00
<b>Total Salaries</b>	<b>5.00</b>

\* An additional GIS / IT Technician is recorded in the Water and Sewer Utility Fund

**PERFORMANCE MEASUREMENTS:**

<b>Measure</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>5 Year Average</b>
<b>Effectiveness:</b>						
1) Percentage of maintenance/support requests responded to within one business day	NA	97.0%	97.5%	97.9%	96.1%	97.1%
% Change from Prior Fiscal Year	NA	NA	0.5%	0.4%	(1.8%)	
2) Percentage of maintenance/support requests resolved within one business day	84.0%	78.0%	86.3%	87.9%	86.1%	84.5%
% Change from Prior Fiscal Year	(5.2%)	(7.1%)	10.6%	1.9%	(2.0%)	
3) Total number of service requests received	1,153	1,176	1,022	655	409	883
% Change from Prior Fiscal Year	(7.6%)	2.0%	(13.1%)	(35.9%)	(37.6%)	
4) Percentage of survey responses rating the overall service as very good or excellent	NA	NA	NA	91%	94%	93%
5) Total number of surveys completed	NA	NA	NA	58	17	37.5

**INFORMATION TECHNOLOGY  
OPERATING BUDGET - 2010**

**OPERATING BUDGET – DEPARTMENT NUMBER 018:**

<b>Object</b>		<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>No.</b>	<b>Item</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>Personal Services:</b>						
5102	Salaries-Regular	\$ 296,151	\$ 337,915	\$ 361,416	\$ 378,073	\$ 377,226
5111	Salaries-Overtime	590	679	783	1,170	-
5141	F.I.C.A.	22,722	25,895	27,542	28,763	28,650
5142	P.E.R.A.	17,619	21,148	23,529	25,599	26,406
5151	Health Insurance	24,961	25,662	25,359	27,552	27,700
5153	Dental Insurance	1,876	2,159	2,373	2,600	3,075
5154	Workers Compensation	1,492	2,268	2,109	2,580	2,638
<b>Subtotal</b>		<b>365,410</b>	<b>415,725</b>	<b>443,112</b>	<b>466,337</b>	<b>465,695</b>
<b>Operating Expenses:</b>						
5201	Office Supplies	1,923	3,100	2,743	2,624	2,770
5216	Motor Fuels	289	-	-	-	-
5220	Small Equipment	24,191	21,154	21,568	19,540	12,952
5301	Professional Services-General	6,710	41,087	34,577	29,910	29,244
5311	Telephone	38,879	36,590	35,119	41,812	36,007
5313	Postage	-	82	118	100	125
5321	Use of Personal Auto	19	170	10	146	146
5353	Insurance	583	616	670	764	677
5374	Repair & Maintenance-Office Equipment	26,459	54,844	47,219	57,007	48,809
5375	Repair & Maintenance-Vehicles	2,864	-	15	-	-
5393	Equipment Leases	-	31,386	54,040	42,241	44,775
5402	Dues & Subscriptions	5,436	6,402	14,553	14,799	12,849
5405	Conferences & Schools	2,328	6,356	7,831	7,385	7,385
5434-35	Late Fees/Early Discounts Taken	(12)	(472)	(358)	(700)	-
<b>Subtotal</b>		<b>109,668</b>	<b>201,314</b>	<b>218,102</b>	<b>215,628</b>	<b>195,739</b>
<b>Capital Outlay:</b>						
5512	Furniture & Office Equipment	6,093	248,230	22,221	9,905	18,000
<b>Subtotal</b>		<b>6,093</b>	<b>248,230</b>	<b>22,221</b>	<b>9,905</b>	<b>18,000</b>
<b>Total Operating Budget</b>		<b>\$ 481,171</b>	<b>\$ 865,269</b>	<b>\$ 683,435</b>	<b>\$ 691,870</b>	<b>\$ 679,434</b>

**INFORMATION TECHNOLOGY  
OPERATING BUDGET - 2010**

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**DETAIL OF CAPITAL OUTLAY 018:**

<b>Object</b>		<b>2010</b>
<b>No.</b>	<b>Item</b>	<b>Budget</b>
<b>5512</b>	<b>Furniture &amp; Office Equipment:</b>	
	Exchange Server	\$ 6,000
	Compellent SAN Disk Storage Upgrade	12,000
	<b>Total Capital Outlay</b>	<b>\$ 18,000</b>

**CITY OF WOODBURY**  
**GENERAL FUND**  
**COMMUNITY DEVELOPMENT**

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**Included in this section are the following:**

- Planning and Economic Development
- Environmental
- Inspection Services

## PLANNING AND ECONOMIC DEVELOPMENT OPERATING BUDGET - 2010

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**DEPARTMENT:** Community Development

**DIVISION/BUDGET GROUP:** Planning and Economic Development

**PROGRAM DESCRIPTION:**

The mission of the Community Development Department is: *to provide for planned development that produces and maintains a high quality of life, a healthy environment and vibrant community, now and in the future.*

The Planning and Economic Development Division is responsible for the implementation of the City's Comprehensive Plan, special land use studies and development review. It is also responsible for promoting the City of Woodbury and attracting economic growth and development. Development review includes commercial and industrial site and building plans, preliminary and final plats, variance requests, Comprehensive Plan Amendments, rezonings, conditional use permits, interim conditional use permits, zoning, subdivision and sign ordinance amendments and minor plan review.

**PRODUCTS AND SERVICES:**

**Mission Critical / High Impact Deliverables:**

*Economic Development & Housing*

- EDC Packets
- EDA Packets
- Informed HRA Members
- 2010-2014 Consolidated Plan
- LMI Homeowner-Buyer Assistance - (HRA loans)
- HUD Projects

*Planning*

- Ordinance Interpretation
- Ordinance Amendment
- Security Administration
- Developer's Agreement Review
- Developer's Agreement Administer
- Approvals / Permits
- Comprehensive Plan
- Rezoning / Ordinance
- Community Involvement
- Subdivision / Plat
- Comprehensive Plan Amendment

*Inspections & Code Enforcement*

- Inspections
- Code Interpretation
- Issue Permits
- Project Approval
- Certificate of Occupancy

*Environmental*

- Powers Lake Management Plan implementation projects
- Updated ordinance revisions
- Major planning documents – Comprehensive Plan/ Local Water Management Plan

**PLANNING AND ECONOMIC DEVELOPMENT  
OPERATING BUDGET – 2010**

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- Environmental publications – Green Times, storm water insert
- NPDES good housekeeping policies, administration, education
- Networking and advocacy among outside organizations
- Washington County grant application and report
- Development review – trees, stormwater, shoreland
- Dissemination of environmental information to City departments

**OBJECTIVES TO BE ACCOMPLISHED:**

- Implement Mitigation Plan for the Northeast AUAR (Red Rock Territory)
- Implementation of Planning Project Management Software System
- Implementation of 2030 Comprehensive Plan:
  - Revision of the zoning and subdivisions ordinances and relevant policies.
  - Special studies of Medical Campus District and Urban Village District.
  - Phase 2 MUSA Expansion
- Begin first loop of the organization study

**LONG-TERM OBJECTIVES:**

- Implementation of the 2030 Comprehensive Plan including staging, growth management, sustainability initiatives and healthy aging goals
- Redevelopment considerations for aging neighborhoods and developments
- Scanning and imaging of historic department files
- Complete organization study

**BUDGET HIGHLIGHTS:**

- 5102 – The Environmental Planner has been moved to the Environmental Division budget
- 5301 – No professional studies are contemplated

**OPERATING BUDGET – DETAIL OF PERSONAL SERVICES:**

<b>Position</b>	<b>2010 Budget</b>
<b>Salaries - Regular:</b>	
Community Development Director	1.00
Planning & Economic Development Manager	1.00
Senior Planner	1.00
Associate Planner	2.00
Associate Planner - Housing	1.00
Secretary	1.00
<b>Subtotal</b>	<b>7.00</b>
<b>Salaries - Part-time:</b>	
Clerical Backup for Regular Staff	0.10
<b>Subtotal</b>	<b>0.10</b>
<b>Total Salaries</b>	<b>7.10</b>

**PLANNING AND ECONOMIC DEVELOPMENT  
OPERATING BUDGET - 2010**

**PERFORMANCE MEASUREMENTS:**

Measure	2004	2005	2006	2007	2008	5 Year Average
<b>Effectiveness:</b>						
1) Average number of days to process an application	NA	39	34	33	40	37
2) Number of business proposals prepared	NA	3	4	7	4	5
3) Square-feet of new additional commercial construction	780,300	335,000	716,775	137,839	118,183	417,619
% Change from Prior Fiscal Year	977.8%	(57.1%)	114.0%	(80.8%)	(14.3%)	
4) Total dollar increase of commercial/industrial market value (millions) (new plus increased existing)	\$ 36.04	\$ 149.03	\$ 156.86	\$ 94.78	\$ 23.39	\$ 92.02
% Change from Prior Fiscal Year	6.8%	313.5%	5.3%	(39.6%)	(75.3%)	
5) Annual percentage increase of comm/ind market value over a five year average	NA	NA	11.8	12.2	11.5	11.8
<b>Workload:</b>						
6) Number of applications	94	101	114	69	53	86.2
% Change from Prior Fiscal Year	9.6%	7.4%	12.9%	(39.5%)	(23.2%)	

**PLANNING AND ECONOMIC DEVELOPMENT  
OPERATING BUDGET - 2010**

**OPERATING BUDGET – DEPARTMENT NUMBER 021:**

<b>Object No.</b>	<b>Item</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Budget</b>	<b>2010 Budget</b>
<b>Personal Services:</b>						
5102	Salaries-Regular	\$ 444,234	\$ 500,521	\$ 551,247	\$ 624,546	\$ 542,497
5111	Salaries-Overtime	61	161	1,019	870	870
5115	Salaries-Part-time	18,922	16,442	19,351	3,270	3,270
5141	F.I.C.A.	33,399	36,275	40,600	47,195	40,930
5142	P.E.R.A	27,567	32,019	36,908	42,436	38,265
5151	Health Insurance	51,851	60,310	64,761	77,704	61,937
5153	Dental Insurance	2,762	3,022	3,529	4,160	4,305
5154	Workers Compensation	2,731	3,247	3,029	3,938	3,471
	<b>Subtotal</b>	<b>581,527</b>	<b>651,996</b>	<b>720,445</b>	<b>804,119</b>	<b>695,545</b>
<b>Operating Expenses:</b>						
5201	Office Supplies	7,690	7,694	5,514	8,000	7,500
5220	Small Equipment	-	-	607	-	-
5301	Professional Services-General	96,423	1,092	-	7,000	-
5305	Professional Services-Legal	-	-	88	-	-
5308	Professional Services-Planning Studies	-	21	-	-	-
5311	Telephone	101	102	100	300	300
5313	Postage	3,278	2,595	2,582	6,000	3,000
5321	Use of Personal Auto	1,510	1,545	873	2,000	1,900
5331	Legal Notices	3,942	4,582	4,290	5,000	5,000
5341	Printing	104	-	159	750	750
5353	Insurance	7,851	8,295	9,026	10,303	9,125
5374	Repair & Maintenance-Office Equipment	1,183	-	-	-	-
5393	Equipment Lease	235	-	-	-	-
5402	Dues & Subscriptions	3,287	3,710	2,866	5,575	4,575
5405	Conferences & Schools	3,357	3,273	4,378	5,990	5,490
5406	Economic Development	1,833	902	1,806	3,000	3,000
	<b>Subtotal</b>	<b>130,795</b>	<b>33,813</b>	<b>32,288</b>	<b>53,918</b>	<b>40,640</b>
<b>Total Operating Budget</b>		<b>\$ 712,322</b>	<b>\$ 685,809</b>	<b>\$ 752,733</b>	<b>\$ 858,037</b>	<b>\$ 736,185</b>

## **ENVIRONMENTAL OPERATING BUDGET - 2010**

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**DEPARTMENT:** Community Development

**DIVISION/BUDGET GROUP:** Environmental

**PROGRAM DESCRIPTION:**

The recycling program was established to coordinate and promote solid waste reduction and recycling participation in the City. This includes the development of informational and promotional programs, ordinance enforcement, and licensing of trash/recycling haulers. As part of the recycling program, staff responds to questions and complaints from residents and local businesses and also coordinates the recycling grant program with Washington County.

In addition, staff in this area provides support for the Environmental Advisory Commission (EAC). Originally formed to monitor solid waste and recycling programs in Woodbury, the EAC has expanded its focus to broader environmental issues such as environmentally responsible landscaping and energy conservation in recent years. With the sunset of the Sustainability Committee, the EAC role will be expanded to include promoting sustainability in the community through programs that encourage residents and developers to use resources wisely, so that future generations will have adequate resources to meet their own needs.

**PRODUCTS AND SERVICES:**

Through recycling operations, residents are provided with curbside bins, recycling guides, lists of the licensed trash haulers, and the *Green Times* environmental newsletter. At the annual Earth Day Recycling Event, sponsored by the EAC, residents have the opportunity to dispose of appliances, electronics, tires, and other items in a safe and convenient way. The City also complies with county and state regulations that mandate waste reduction efforts and recycling programs. The EAC works to enhance the environment of Woodbury by promoting compliance with state law in areas such as zero phosphorus in fertilizer, proper disposal of electronics containing cathode ray tubes, and proper disposal of household hazardous waste. The Sustainability Committee has established the Environmental Excellence Awards program, recognizing local businesses and organizations that are making Woodbury more sustainable through programs and practices that demonstrate environmental leadership. In addition, the committee educates the community through the woodburysustainability.com Web site and the new Eco-interest list in the InTouch e-mail subscription system.

**OBJECTIVES TO BE ACCOMPLISHED:**

The primary objective is to smoothly transition the former environmental and sustainability program to the Environmental Division within Community Development. In 2010, EAC members and staff are seeking to boost recycling participation through outreach activities such as participation in school carnivals. An updated Recycling Guide, published in 2009, is being distributed to new residents, and also is available on the Woodbury Web site. Public education in the areas of recycling and conservation will continue at events such as the Environmental Fair, being held for the first time in 2009, and the spring Landscape Workshop. A composting bin program, initiated in 2008, is expected to continue in 2010, offering bins for backyard composting to residents at a discounted price. The pilot Sustainable Building Program recommended by staff and the Sustainability Committee will be initiated to encourage development that conserves energy and meets other environmental objectives.

**LONG-TERM OBJECTIVES:**

In addition to maximizing recycling and continuing to meet waste reduction goals, long-term goals include:

- Development of additional performance measures pertaining to energy use/reduction, green buildings, and other sustainability standards
- Implement sustainability goals incorporated in the comprehensive plan
- Expanding recycling at City parks

## ENVIRONMENTAL OPERATING BUDGET - 2010

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### BUDGET HIGHLIGHTS:

The 2010 budget contains no major new programs or activities. However, the Environmental Planner's expenses have been consolidated with the Environmental Division budget. Additionally, the Environmental Specialist previously expensed to the Storm Water Utility budget is now recorded in the General Fund with a reimbursement from the Storm Water Utility fund. Funding is continued for membership in ICLEI (International Council for Local Environmental Initiatives), though staff is evaluating the timing for joining this organization and starting work on an action plan to fully achieve sustainable development. Outreach efforts, such as publication of the *Green Times* and providing folders with resources for potential developers, also are supported. In addition, staff is proposing to create an informational brochure describing all of the City's sustainability programs in the various departments as a comprehensive guide to Woodbury's environmental initiatives. Funds to expand recycling in parks are included, as fewer residential bins are needed at this time.

### OPERATING BUDGET – DETAIL OF PERSONAL SERVICES:

Position	2010 Budget
<b>Salaries - Regular:</b>	
Environmental Planner	1.00
Environmental Specialist	1.00
<b>Subtotal</b>	<b>2.00</b>
<b>Salaries - Part-time:</b>	
Sustainability Specialist	0.70
<b>Total Salaries</b>	<b>2.70</b>

**ENVIRONMENTAL  
OPERATING BUDGET - 2010**

**PERFORMANCE MEASUREMENTS:**

Measure	2004	2005	2006	2007	2008	5 Year Average
<b>Recycling</b>						
1) Recycled pounds per household	660	647	614	555	586	612
% Change from Prior Fiscal Year	0.0%	(2.0%)	(5.1%)	(9.6%)	5.6%	
2) Number of tons recycled	6,138	6,444	6,412	5,992	6,519	6,301
% Change from Prior Fiscal Year	1.9%	5.0%	(0.5%)	(6.6%)	8.8%	
<b>Municipal Buildings</b>						
3) BTUs used per square-foot	NA	113,000	98,414	91,238	111,448	103,525
% Change from Prior Fiscal Year	NA	NA	(12.9%)	(7.3%)	22.2%	
<b>Parks</b>						
4) Number of acres in park system per 1,000 households	151.8	145.4	146.2	143.51	139.43	145.3
5) Number of miles of trails per 1,000 households	4.6	4.62	5.28	5.18	5.17	5.0
6) Number of trees planted by Parks Division	NA	NA	NA	434	1,852	1,143
<b>City Fleet and Fuel Use</b>						
7) Average MPG of light vehicles*	NA	NA	NA	9.38	9.5	9.4
8) Gallons of unleaded gasoline used	NA	93,832	99,298	106,236	107,284	101,663
% Change from Prior Fiscal Year	NA	NA	5.8%	7.0%	1.0%	
9) Gallons of diesel fuel used	NA	40,189	39,396	45,757	52,878	44,555
% Change from Prior Fiscal Year	NA	NA	(2.0%)	16.1%	15.6%	
<b>Water Use</b>						
10) Residential per capita water usage, gallons per day	NA	NA	NA	114.4	104.0	109.2
11) Number of total gallons pumped per capita, per day	141.7	118.8	140.0	141.2	130.4	134.4
% Change from Prior Fiscal Year	NA	(16.2%)	17.8%	0.9%	(7.7%)	

\* Light vehicles includes: all city vehicles at the one-ton truck size and smaller, including police vehicles.

**ENVIRONMENTAL  
OPERATING BUDGET - 2010**

***OPERATING BUDGET – DEPARTMENT NUMBER 012:***

<b>Object No.</b>	<b>Item</b>	<b>2006 Actual</b>	<b>2007 Acutal</b>	<b>2008 Actual</b>	<b>2009 Budget</b>	<b>2010 Budget</b>
<b>Personal Services:</b>						
5102	Salaries-Regular	\$ -	\$ -	\$ -	\$ -	\$ 142,955
5111	Salaries-Overtime	322	552	985	937	3,393
5115	Salaries-Part-time	11,877	28,427	41,533	43,680	43,731
5141	F.I.C.A.	933	2,214	3,183	3,413	14,550
5142	P.E.R.A.	342	1,810	2,703	3,012	13,306
5151	Health Insurance	-	96	-	-	12,405
5153	Dental Insurance	3	4	-	-	1,230
5154	Workers Compensation	217	208	242	326	1,353
	<b>Subtotal</b>	<b>13,693</b>	<b>33,310</b>	<b>48,646</b>	<b>51,368</b>	<b>232,923</b>
<b>Operating Expenses:</b>						
5201	Office Supplies	916	82	432	800	1,300
5211	Operating Supplies	2,830	4,699	3,472	5,220	4,195
5220	Small Equipment	11,448	6,546	5,266	13,500	10,000
5301	Professional Services-General	11,186	17,409	7,827	13,120	19,015
5313	Postage	433	377	3,582	4,025	4,214
5321	Use of Personal Auto	107	-	14	500	400
5341	Printing	5,229	5,377	9,092	11,292	8,700
5353	Insurance	-	-	-	-	750
5374	Repair & Maintenance-Office Equip.	292	-	-	-	-
5402	Dues & Subscriptions	85	75	75	1,300	2,300
5405	Conferences & Schools	252	410	71	750	1,000
	<b>Subtotal</b>	<b>32,778</b>	<b>34,974</b>	<b>29,831</b>	<b>50,507</b>	<b>51,874</b>
<b>Total Operating Budget</b>		<b>\$ 46,471</b>	<b>\$ 68,284</b>	<b>\$ 78,478</b>	<b>\$ 101,875</b>	<b>\$ 284,797</b>

## **INSPECTION SERVICES OPERATING BUDGET - 2010**

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**DEPARTMENT:** Community Development

**DIVISION/BUDGET GROUP:** Inspection Services

**PROGRAM DESCRIPTION:**

The Inspection Division is responsible for administration of the state building and fire code, property maintenance code, fire inspections, inspection of multi-family rental dwellings, and related ordinances addressing construction, alteration and use of buildings.

**PRODUCTS AND SERVICES:**

- Plan Review
- Building Inspections – commercial, residential electrical, plumbing, HVAC
- Fire Inspections
- Code Enforcement
- Property Enforcement

**OBJECTIVES TO BE ACCOMPLISHED:**

- Transition the property enforcement program to the Inspection Services Division
- Participate in first loop of organization study

**LONG-TERM OBJECTIVES:**

- Integrate code and property enforcement activities
- Complete organization study

**BUDGET HIGHLIGHTS:**

- One full time mechanical inspector position and all part-time positions were eliminated
- Part-time property enforcement officer was added (previously funded with the Storm Water Utility fund)

**INSPECTION SERVICES  
OPERATING BUDGET - 2010**

**OPERATING BUDGET – DETAIL OF PERSONAL SERVICES:**

<b>Position</b>	<b>2010 Budget</b>
<b>Salaries - Regular:</b>	
Chief Building Official	1.00
Senior Building Inspector	1.00
Fire Marshal	1.00
Building Inspector	5.00
Code Enforcement Official	1.00
Secretary	2.00
<b>Subtotal</b>	<b>11.00</b>
<b>Salaries - Part-time:</b>	
Public Property Enforcement Officer	0.50
<b>Total Salaries</b>	<b>11.50</b>

**PERFORMANCE MEASUREMENTS:**

<b>Measure</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>5 Year Average</b>
<b>Effectiveness:</b>						
1) Percentage of respondents who rated inspection services as excellent/good on the community survey	58%	NA	77%	NA	72%	69%
2) Number of inspections	26,078	31,277	27,907	25,458	19,496	26,043
% Change from Prior Fiscal Year	54.8%	19.9%	(10.8%)	(8.8%)	(23.4%)	
3) Median time it takes to process a new single dwelling plan (days)	19	8	11	10	8	11.2
% Change from Prior Fiscal Year	(17.4%)	(57.9%)	37.5%	(9.1%)	(20.0%)	
4) Number of inspections per FTE inspector	2,661	3,007	2,937	2,586	2,207	2,680
	37.4%	13.0%	(2.3%)	(12.0%)	(14.7%)	
5) Number of code enforcement cases	413	523	454	452	539	476
% Change from Prior Fiscal Year	4.4%	26.6%	(13.2%)	(0.4%)	19.2%	
6) Average days to voluntarily close a code enforcement case	35.0	32.9	25.2	22.0	24.1	27.8

**INSPECTION SERVICES  
OPERATING BUDGET - 2010**

**OPERATING BUDGET – DEPARTMENT NUMBER 023:**

Object		2006	2007	2008	2009	2010
No.	Item	Actual	Actual	Actual	Budget	Budget
<b>Personal Services:</b>						
5102	Salaries-Regular	\$ 656,079	\$ 737,034	\$ 762,554	\$ 793,080	\$ 736,810
5111	Salaries-Overtime	2,454	3,404	425	2,500	2,500
5115	Salaries-Part-time	85,626	28,747	22,494	51,723	25,980
5141	F.I.C.A.	54,813	56,869	57,916	64,874	58,595
5142	P.E.R.A.	43,140	47,024	50,213	57,193	53,570
5151	Health Insurance	103,031	111,726	116,407	131,076	118,442
5153	Dental Insurance	4,774	5,200	5,222	6,240	6,150
5154	Workers Compensation	7,261	4,404	2,966	3,640	3,405
5156	Unemployment Compensation	-	8,487	1,107	-	-
<b>Subtotal</b>		<b>957,179</b>	<b>1,002,896</b>	<b>1,019,305</b>	<b>1,110,326</b>	<b>1,005,452</b>
<b>Operating Expenses:</b>						
5201	Office Supplies	7,771	10,496	6,116	9,500	9,000
5203	Office Supplies-Printed Forms	1,431	613	991	990	990
5216	Operating Supplies-Motor Fuels & Lubricants	8,574	-	-	-	-
5215	Operating Supplies - Uniform All	-	174	-	-	-
5220	Operating Supplies-Small Equipment	939	10,690	-	-	-
5301	Professional Services-General	5,511	11,832	9,944	-	15,000
5304	Professional Services-Electrical Inspector	55,985	96,616	91,465	68,286	46,836
5311	Telephone	-	1,282	1,111	1,900	1,500
5313	Postage	2,258	2,481	2,499	2,900	2,900
5321	Use of Personal Auto	-	-	240	-	-
5353	Insurance	10,118	13,163	12,633	13,278	11,759
5374	Repair & Maintenance-Office Equipment	30	-	-	-	-
5375	Repair & Maintenance-Vehicle & Equipment	17,609	91	233	-	-
5393	Rental-Office Equipment	8,224	-	-	-	-
5402	Dues & Subscriptions	1,371	1,732	1,502	985	1,500
5405	Conferences & Schools	7,513	6,915	2,574	7,000	5,000
5434	Late Fees & Finance Charges	-	18	6	-	-
5821	Escrow Compliance	2,347	2,370	12,244	-	-
<b>Subtotal</b>		<b>129,681</b>	<b>158,472</b>	<b>141,559</b>	<b>104,839</b>	<b>94,485</b>
<b>Total Operating Budget</b>		<b>\$ 1,086,859</b>	<b>\$ 1,161,367</b>	<b>\$ 1,160,864</b>	<b>\$ 1,215,165</b>	<b>\$ 1,099,937</b>

**CITY OF WOODBURY**  
**GENERAL FUND**  
**PUBLIC SAFETY**

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**Included in this section are the following:**

- Police
- Fire
- Emergency Preparedness

## **POLICE OPERATING BUDGET - 2010**

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**DEPARTMENT:** Public Safety

**DIVISION/BUDGET GROUP:** Police

**PROGRAM DESCRIPTION:**

The mission of Public Safety is: *to provide exceptional customer service through integrated Fire, Police and Emergency Medical Services to enhance the quality of life in our community.*

Police Services is responsible for the investigation of crime, the protection of human life and property, the apprehension of criminals, the maintenance of order, animal control, and preventive patrol. Advanced life support is also provided by police paramedics.

**PRODUCTS AND SERVICES:**

Public Safety has identified the following Mission Critical / High Impact deliverables:

**Mission Critical / High Impact Deliverables:**

- Response to emergency calls
- Enforcement of laws and ordinances
- Investigate criminal complaints
- Proactive policing
- Incident management
- Hire and retain high quality employees

Police Services is organized into three major units which provide the following products and services:

- Support Services: customer service, records, crime analysis, and facility oversight;
- Investigative Services: criminal/non-criminal investigations, crime prevention, and school resource officers;
- Patrol Services: calls for service, patrol, traffic enforcement, paramedic service, initial fire response, prevention education and animal control.

**OBJECTIVES TO BE ACCOMPLISHED:**

- Hire additional police officers as provided for in the budget.
- Resume the cross-training of police officers as firefighters if additional personnel are hired.
- Update police records management system as part of county RMS project.
- Complete remaining objectives identified in our 2008 department meeting
- Purchase necessary equipment including 8 replacement vehicles and 7 mobile computers.
- Develop plans and begin process of updating the public safety building.

**LONG-TERM OBJECTIVES:**

- Complete Public Safety integration plan
- Complete public safety building remodel / expansion project
- Fully implement a new county records management system

**POLICE  
OPERATING BUDGET - 2010**

**BUDGET HIGHLIGHTS:**

- 5102 – The four open officer positions deleted in the 2009 budget amendment process have been restored in the 2010 budget.

**OPERATING BUDGET – DETAIL OF PERSONAL SERVICES:**

<b>Position</b>	<b>2010 Budget</b>
<b>Salaries - Regular:</b>	
Director of Public Safety <sup>(1)</sup>	0.70
Deputy Director of Public Safety <sup>(2)</sup>	0.85
Police Services Commander	3.00
EMS Commander <sup>(3)</sup>	0.10
Police Sergeant <sup>(4)</sup>	8.00
Police Officer <sup>(5)</sup>	49.80
Investigative Aide	2.00
Support Services Supervisor	1.00
Support Services Leadworker	1.00
Dispatcher / Secretary	5.00
<b>Subtotal</b>	<b>71.45</b>
<b>Salaries - Part-time:</b>	
Dispatcher / Secretary	0.74
Community Service Officer <sup>(6)</sup>	6.50
<b>Subtotal</b>	<b>7.24</b>
<b>Total Salaries</b>	<b>78.69</b>

(1) 85% Police, 5% EMS, 10% Fire.

(2) 70% Police, 5% EMS, 25% Fire.

(3) 10% Police, 80% EMS, 10% Fire.

(4) 8 Sergeant positions: 100% Police.

(5) 54 Officer positions: 28 designated Police Officer / Paramedic - 85% Police and 15% EMS.

(6) 1 Community Service Officer: 50% Water and Sewer Utility Fund.

**POLICE  
OPERATING BUDGET - 2010**

**PERFORMANCE MEASUREMENTS:**

Measure	2004	2005	2006	2007	2008	5 Year Average
<b>Effectiveness:</b>						
1) Part I crimes per 1,000 residents	27.5	24.5	20.8	25.6	22.9	24.26
% Change from Prior Fiscal Year	15.5%	(10.9%)	(15.1%)	23.1%	(10.5%)	
2) Part II crimes per 1,000 residents	46.4	42.2	40.3	40.9	39.7	41.90
% Change from Prior Fiscal Year	1.8%	(9.1%)	(4.5%)	1.5%	(2.9%)	
<b>(Police Services) Staffing:</b>						
3) Authorized sworn FTEs per 1,000 population	0.99	0.98	1.02	1.06	1.11	1.03
% Change from Prior Fiscal Year	(2.0%)	(1.0%)	4.1%	3.9%	4.7%	
4) Authorized sworn civilian FTEs per 1,000 population	0.19	0.18	0.17	0.17	0.17	0.18
% Change from Prior Fiscal Year	0.0%	(5.3%)	(5.6%)	0.0%	0.0%	
<b>(Patrol) Effectiveness:</b>						
5) Community survey - respondents who rated Police services as above average or excellent	95%	NA	97%	NA	96%	96%
6) Average response time to top priority calls (minutes)	4.3	3.8	4.6	4.7	3.9	4.26
% Change from Prior Fiscal Year	7.5%	(11.6%)	21.1%	2.2%	(17.0%)	
7) DWI arrests per 1,000 population	4.15	3.61	5.49	5.30	4.48	4.61
% Change from Prior Fiscal Year	(14.3%)	(13.0%)	52.1%	(3.5%)	(15.5%)	
8) Percentage of restorative justice participants who re-offend within one year	NA	13%	32%	13%	32%	23%
<b>(Police Services) Efficiency:</b>						
9) Cost per household	\$294	\$301	\$317	\$315	\$335	\$312
% Change from Prior Fiscal Year	2.1%	2.4%	5.3%	(0.6%)	6.3%	
<b>(Investigations) Effectiveness:</b>						
10) Percentage of criminal investigations cleared	55.0%	50.8%	51.6%	44.9%	47.1%	49.9%

**POLICE  
OPERATING BUDGET - 2010**

**OPERATING BUDGET – DEPARTMENT NUMBER 025:**

<b>Object</b>		<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>No.</b>	<b>Item</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>Personal Services:</b>						
5102	Salaries-Regular	\$ 3,830,327	\$ 4,127,326	\$ 4,536,608	\$ 5,050,498	\$ 5,036,704
5103	Salaries-Holiday Pay	107,488	117,682	130,182	158,928	159,272
5111	Salaries-Overtime	262,373	312,245	347,223	363,616	342,000
5115	Salaries-Part-time	161,083	162,982	170,786	197,057	231,369
5141	F.I.C.A.	95,919	103,901	113,576	127,144	129,510
5142	P.E.R.A	435,142	525,036	633,976	763,847	762,204
5151	Health Insurance	427,426	483,048	538,368	610,625	615,046
5152	Public Safety Disability-Insurance	-	-	-	-	19,040
5153	Dental Insurance	24,791	26,905	30,473	37,466	41,666
5154	Workers Compensation	117,944	154,174	147,511	194,006	195,697
5156	Unemployment Compensation	-	3,575	405	-	-
<b>Subtotal</b>		<b>5,462,493</b>	<b>6,016,875</b>	<b>6,649,108</b>	<b>7,503,187</b>	<b>7,532,508</b>
<b>Operating Expenses:</b>						
5201	Office Supplies	37,854	31,731	34,927	33,600	32,000
5203	Office Supplies-Printed Forms	10,882	16,690	5,642	8,000	6,000
5211	Operating Supplies	91,684	92,073	72,773	53,662	57,282
5215	Operating Supplies-Uniform All	95,821	86,668	97,160	81,296	81,863
5216	Operating Supplies-Motor Fuels & Lubricants	121,059	922	42	-	-
5220	Small Equipment	7,529	47,723	25,848	21,499	15,000
5301	Professional Services-General	45,215	54,631	45,840	100,800	75,710
5305	Professional Services-Legal	202,853	152,208	154,733	163,804	168,940
5311	Telephone	24,952	27,080	14,887	85,372	85,201
5313	Postage	9,196	8,014	8,853	9,748	5,500
5321	Use of Personal Auto	10	4,771	9,004	10,240	9,740
5353	Insurance	80,528	82,517	105,617	67,619	59,885
5355	Claim Losses	-	-	-	-	2,500
5374	Repair & Maintenance-Office Equipment	25,997	22,555	21,116	6,000	5,000
5375	Repair & Maintenance-Vehicle & Equipment	241,404	11,690	8,163	22,439	10,400
5380	Repair & Maintenance-Communication Equip.	-	10,571	5,855	27,000	58,000
5393	Rental Office-Office Equipment	39,988	61,096	90,311	16,007	16,676
5402	Dues & Subscriptions	5,180	3,955	4,523	6,540	7,898
5405	Conferences & Schools	94,000	98,769	95,630	84,930	74,930
5410	Employee Recognition	-	-	-	1,200	1,200
5425	Contractual Services	15,001	3,392	3,332	6,200	7,560
5434-35	Late Fees/Early Discounts Taken	199	416	3	-	-
<b>Subtotal</b>		<b>1,149,351</b>	<b>817,471</b>	<b>804,260</b>	<b>805,956</b>	<b>781,285</b>
<b>Capital Outlay:</b>						
5512	Furniture & Office Equipment	-	34,921	3,000	-	-
5514	Machinery & Equipment	84,097	-	6,358	-	-
<b>Subtotal</b>		<b>84,097</b>	<b>34,921</b>	<b>9,358</b>	<b>-</b>	<b>-</b>
<b>Transfers:</b>						
5701	Transfer Out - DARE Program	-	-	9,335	-	-
5701	Transfer Out - SRT Participation	7,200	8,400	10,150	8,961	9,230
<b>Subtotal</b>		<b>7,200</b>	<b>8,400</b>	<b>19,485</b>	<b>8,961</b>	<b>9,230</b>
<b>Total Operating Budget</b>		<b>\$ 6,703,142</b>	<b>\$ 6,877,667</b>	<b>\$ 7,482,211</b>	<b>\$ 8,318,104</b>	<b>\$ 8,323,023</b>

# FIRE OPERATING BUDGET - 2010

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**DEPARTMENT:** Public Safety

**DIVISION/BUDGET GROUP:** Fire

**PROGRAM DESCRIPTION:**

Fire Services is responsible for fire suppression and fire prevention activities. Fire Services personnel also provide emergency medical response, ambulance transports, rescue response, and hazardous materials mitigation.

**PRODUCTS AND SERVICES:**

Public Safety has identified the following Mission Critical / High Impact deliverables:

**Mission Critical / High Impact Deliverables:**

- Response to emergency calls
- Enforcement of laws and ordinances
- Investigate criminal complaints
- Proactive policing
- Incident management
- Hire and retain high quality employees

Fire Services is organized into two major units which provide the following products and services:

- Fire Prevention: response planning for all new and existing commercial buildings, investigation of dollar loss fires, and public fire education;
- Emergency Response: response to emergency calls for service such as fire suppression, rescue response, hazardous materials incidents, and emergency medical calls.

**OBJECTIVES TO BE ACCOMPLISHED:**

- Institute a training plan that focuses on quality improvement for many major firefighting tasks.
- Accomplish efficiencies with the administrative functions associated with fire response.
- Improve firefighter safety by reviewing and implementing modern firefighting tactics.
- Successfully realign fire service's supervisory staff to maximize the utilization of talents. This will also include a greater role in overall city safety initiatives.

**LONG-TERM OBJECTIVES:**

- The public safety integration plan continues to be the most significant objective in the next five years and beyond. As more police officers are trained as firefighters we should begin to realize an enhanced response early into a fire call.
- In 2009 we began the planning for an addition to the public safety building and considering options for parking. This addition was planned as the final phase of the public safety building expansion. The needs assessment and design phase will be completed in early 2010.

**BUDGET HIGHLIGHTS:**

- 5102 – Nine full-time non-exempt fire fighters and three exempt full-time command staff.
- 5115 – Funds 73 paid-on-call firefighters; with nine full-time non-exempt fire fighters and three full-time exempt firefighters, for a total paid-on-call of 85.
- 5375 – The repair and maintenance line item increased \$65,000 due to shifting of the contractual repair costs from the Central Garage Division to the Fire Division budget.

**FIRE  
OPERATING BUDGET - 2010**

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**OPERATING BUDGET – DETAIL OF PERSONAL SERVICES:**

<b>Position</b>	<b>2010 Budget</b>
<b>Salaries - Regular:</b>	
Director of Public Safety <sup>(1)</sup>	0.25
Deputy Director of Public Safety <sup>(2)</sup>	0.10
Emergency Services Commander <sup>(3)</sup>	0.90
Fires Services Commander	2.00
EMS Commander <sup>(4)</sup>	0.10
Firefighter <sup>(5)</sup>	6.75
Secretary	1.00
<b>Subtotal</b>	<b>11.10</b>
<b>Salaries - Part-time:</b>	
Secretary	0.71
<b>Subtotal</b>	<b>0.71</b>
<b>Total Salaries</b>	<b>11.81</b>
<b>Part-time Paid-on-call Staffing:</b>	
Firefighter - Budgeted Positions	<b>73.00</b>

(1) 70% Police, 5% EMS, 25% Fire.

(2) 85% Police, 5% EMS, 10% Fire.

(3) 90% Fire, 10% EMS.

(4) 10% Police, 80% EMS, 10% Fire.

(5) 9 Firefighter positions: 75% Fire, 25% EMS.

**FIRE  
OPERATING BUDGET - 2010**

**PERFORMANCE MEASUREMENTS:**

Measure	2004	2005	2006	2007	2008	5 Year Average
<b>Workload:</b>						
1) Total calls for service (fire and EMS)	2,469	2,849	2,694	2,954	3,162	2,826
% Change from Prior Fiscal Year	1.6%	15.4%	(5.4%)	9.7%	7.0%	
2) Number of fires with loss resulting in a fire investigation	60	46	50	85	65	61
% Change from Prior Fiscal Year	(15.5%)	(23.3%)	8.7%	70.0%	(23.5%)	
3) Fire/hazardous reponses	650	807	654	743	745	720
% Change from Prior Fiscal Year	1.2%	24.2%	(19.0%)	13.6%	0.3%	
<b>Effectiveness:</b>						
4) Response time (% of time that 5 are on scene in less than 9 min.)	NA	55%	53%	75%	85%	67%
5) Community survey rating of fire services as excellent or above average	90%	NA	91%	NA	91%	90.7%
<b>Efficiency:</b>						
6) Actual annual operating cost per household	\$ 89.93	\$69.22	\$70.00	\$72.00	\$70.05	\$ 74.24
<b>Performance:</b>						
7) Sustained major fire response - percentage of time 6 additional personnel reach the scene in less than 13 min	NA	75%	100%	93%	92%	90.0%

**FIRE  
OPERATING BUDGET - 2010**

**OPERATING BUDGET – DEPARTMENT NUMBER 031:**

<b>Object</b>		<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>No.</b>	<b>Item</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>Personal Services:</b>						
5102	Salaries-Regular	\$ 535,931	\$ 650,287	\$ 647,989	\$ 716,932	\$ 707,990
5103	Holiday Pay	8,264	12,321	12,616	15,105	15,122
5111	Salaries-Overtime	16,233	8,550	12,909	24,065	24,451
5115	Salaries-Part-time	330,083	307,519	358,700	348,648	361,640
5141	F.I.C.A.	39,301	37,151	40,899	40,535	41,576
5142	P.E.R.A.	55,480	76,850	85,936	103,173	101,890
5151	Health Insurance	66,069	75,258	92,821	94,273	93,075
5152	Public Safety Disability-Insurance	-	-	-	-	12,839
5153	Dental Insurance	3,289	3,944	4,482	5,772	6,304
5154	Workers Compensation	36,490	55,702	54,086	67,346	68,389
5156	Unemployment Compensation	(405)	619	-	-	-
	<b>Subtotal</b>	<b>1,090,736</b>	<b>1,228,201</b>	<b>1,310,437</b>	<b>1,415,849</b>	<b>1,433,276</b>
<b>Operating Expenses:</b>						
5201	Office Supplies	7,728	4,874	4,856	5,400	4,500
5203	Office Supplies-Printed Forms	1,041	230	266	700	500
5211	Operating Supplies	7,221	6,033	8,119	12,500	8,000
5215	Operating Supplies-Uniform All	25,194	60,325	64,202	45,465	45,465
5216	Operating Supplies-Motor Fuels & Lubricants	20,572	68	-	-	-
5217	Operating Supplies-Hand Tools	17,206	22,934	20,734	18,400	18,400
5220	Small Equipment	25,779	35,857	19,945	15,750	15,750
5301	Professional Services-General	32,947	28,910	29,281	38,280	22,580
5305	Professional Services-Legal	1,074	347	39	-	-
5311	Telephone	6,989	6,837	2,862	7,320	7,128
5313	Postage	345	308	242	350	300
5321	Use of Personal Auto	-	1,033	-	100	100
5353	Insurance	25,974	25,912	32,061	31,868	28,223
5371	Repair & Maintenance-Buildings	-	-	-	3,000	3,000
5374	Repair & Maintenance-Office Equipment	1,135	2,112	6,005	-	-
5375	Repair & Maintenance-Vehicle & Equipment	99,535	67	844	400	65,400
5380	Repair & Maintenance-Common Equipment	4,620	1,948	9,555	2,300	34,300
5392	Rental	1,901	2,421	-	-	-
5393	Rental-Office Equipment	6,508	571	7,152	-	-
5402	Dues & Subscriptions	4,036	4,368	3,951	30,460	12,960
5405	Conferences & Schools	61,958	51,263	24,103	48,985	48,985
5408	Miscellaneous Community Projects	6,573	4,831	4,857	11,865	11,865
5410	Employee Recognition Program	5,205	4,430	7,920	7,745	7,745
5434-35	Late Fees/Early Discounts Taken		9	(2)	-	-
	<b>Subtotal</b>	<b>363,543</b>	<b>265,689</b>	<b>246,994</b>	<b>280,888</b>	<b>335,201</b>
<b>Total Operating Budget</b>		<b>\$ 1,454,279</b>	<b>\$ 1,493,890</b>	<b>\$ 1,557,431</b>	<b>\$ 1,696,737</b>	<b>\$ 1,768,477</b>

## **EMERGENCY PREPAREDNESS OPERATING BUDGET - 2010**

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**DEPARTMENT:** Public Safety

**DIVISION/BUDGET GROUP:** Emergency Preparedness

**PROGRAM DESCRIPTION:**

The Public Safety Department is responsible for the Emergency Preparedness Program, which includes responding to emergencies, maintaining emergency plans, conducting emergency training programs, and providing outdoor warning equipment.

**PRODUCTS AND SERVICES:**

Public Safety has identified the following Mission Critical / High Impact deliverables:

**Mission Critical / High Impact Deliverables:**

- Response to emergency calls
- Enforcement of laws and ordinances
- Investigate criminal complaints
- Proactive policing
- Incident management
- Hire and retain high quality employees

In addition, Emergency Preparedness services are organized into three major categories which provide the following products and services:

- Response: Public Safety responds to and coordinates the City's response to emergency situations.
- Planning: Maintains the City's emergency response plan as well as its continuity of government plan.
- Training: Coordinate emergency response training for the City.

**OBJECTIVES TO BE ACCOMPLISHED:**

- Complete exercises using newly revised emergency management plan.
- Continue to train new employees in NIMS (National Incident management System) and supervisors in advanced NIMS classes.
- Work with metropolitan area EMS and hospitals to develop a regional infectious disease response plan.

**LONG-TERM OBJECTIVES:**

- The overall goal of the emergency preparedness strategic initiative is to create a unified command structure that will support a coordinated response before, during and after an emergency event. It is imperative to ensure that all City departments work together, sharing a common mission in order to mitigate the effects of a major incident or disaster.

**BUDGET HIGHLIGHTS:**

No Capital replacement weather warning sirens are in the 2010 budget.

**EMERGENCY PREPAREDNESS  
OPERATING BUDGET - 2010**

***OPERATING BUDGET – DEPARTMENT NUMBER 034:***

<b>Object</b>		<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>No.</b>	<b>Item</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>Operating Expenses:</b>						
5211	Operating Supplies	\$ 42	\$ 332	\$ 876	\$ -	\$ -
5311	Telephone	-	-	-	540	1,080
5353	Insurance	461	488	531	606	537
5361	Utilities-Signals	670	479	483	600	600
5375	Repair & Maintenance-Vehicle & Equipment	-	-	-	2,700	2,700
5405	Conferences & Schools	370	906	-	2,200	1,660
5514	Machinery & Equipment	32,924	-	-	-	-
<b>Total Operating Budget</b>		<b>\$ 34,467</b>	<b>\$ 2,205</b>	<b>\$ 1,889</b>	<b>\$ 6,646</b>	<b>\$ 6,577</b>

**CITY OF WOODBURY**  
**GENERAL FUND**  
**ENGINEERING AND PUBLIC WORKS**

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**Included in this section are the following:**

- Engineering
- Public Works Administration
- Streets
- Central Garage
- Street Lighting

## **ENGINEERING OPERATING BUDGET - 2010**

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**DEPARTMENT:** Engineering and Public Works

**DIVISION/BUDGET GROUP:** Engineering

**PROGRAM DESCRIPTION:**

The mission of the Engineering and Public Works Department is: *The City of Woodbury Engineering and Public Works Department provides well-planned and maintained, highly reliable, and safe infrastructure to create the foundation for a great community. We strive to be innovative, professional, ethical, responsive and cost-effective in accomplishing this mission.*

The Engineering Division is responsible for the planning, design and construction of the City water, sanitary sewer, storm water, and street systems. The Engineering Division also administers land disturbance activities, private utility permits, traffic control and traffic calming activities. Storm water planning, NPDES permit related activities, and development review activities are shared with other departments.

**PRODUCTS AND SERVICES:**

The Engineering Division's purpose is to ensure that the City's infrastructure system is planned and constructed in an orderly and efficient manner, management of an infrastructure system which meets the needs of the residents and businesses and is responsive to the changing demands placed on it. This role includes administrative activities such as traffic calming, policies, infrastructure database development, storm water management, street rehabilitation and major roadway improvements, pavement management system, geographic information, well field studies and wellhead protection planning. As part of the Organization Study, the highest Mission Critical/High Impact deliverables were determined as follows to provide well-planned and managed infrastructure for the City.

**Mission Critical / High Impact Deliverables:**

- New Infrastructure Improvement Projects
- Infrastructure Rehabilitation Projects
- Long-range Infrastructure Planning
- Proposed Development Plan Review

These key deliverables are considered in all aspects of the Engineering Division's activities.

**OBJECTIVES TO BE ACCOMPLISHED:**

- Continuation of funding and phasing study for Phase II Infrastructure Improvements
- Continuation of funding and phasing study for Northeast Area Infrastructure Improvements
- Implementation of ARRA major roadway and street rehabilitation projects
- Implementation of in-house GIS mapping updates
- Ongoing activities associated with the I-94 Transit Alternatives Analysis and I-94 Corridor Study in cooperation with the I-94 Corridor Commission and Mn/DOT
- Ongoing activities associated with the Department's Organization Study

**LONG-TERM OBJECTIVES:**

- Design and build infrastructure systems which meet the future needs of the City
- Continue to develop Capital Improvement Program and budgets which provide the framework for future infrastructure needs
- Implement the City Water, Sanitary Sewer, Storm Water and Transportation Comprehensive Plans
- Review development proposals to ensure the City's objectives and policies are met

**ENGINEERING  
OPERATING BUDGET - 2010**

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**BUDGET HIGHLIGHTS:**

- 5303 – Consulting Services reduced
- 5316 – GIS mapping which was previously performed by consultants has been moved in-house with IT and Engineering staff

**OPERATING BUDGET – DETAIL OF PERSONAL SERVICES:**

<b>Position</b>	<b>2010 Budget</b>
<b>Salaries - Regular:</b>	
Engineering and Public Works Director <sup>(1)</sup>	0.65
Engineering and Public Works Deputy Director/City Engineer	1.00
Engineer II	3.00
Engineering Technician IV	1.00
Engineering Technician II	2.00
Secretary	2.00
<b>Subtotal</b>	<b>9.65</b>
<b>Salaries - PartTime:</b>	
Engineering Interns	1.26
Secretary	0.50
<b>Subtotal</b>	<b>1.76</b>
<b>Total Salaries</b>	<b>11.41</b>

(1) 35% Public Works Administration, 65% Engineering.

## ENGINEERING OPERATING BUDGET - 2010

### PERFORMANCE MEASUREMENTS:

Measure	2004	2005	2006	2007	2008	5 Year Average
<b>Public Improvements - Effectiveness:</b>						
1) Average time from project initiation to bid date for developer projects (days):	124	83	60	76	30	74.6
2) Average time from project initiation to bid date for city projects (days):	123	216	97	165	164	153.0
3) Percent change between contract amounts and final contract costs	3.1%	-3.0%	1.1%	1.2%	1.4%	0.8%
% Change from Prior Fiscal Year	24.5%	(196.8%)	NA	14.3%	16.7%	
<b>Public Improvements - Workload:</b>						
4) Dollar value of projects ordered (millions)	\$ 40.0	\$ 25.9	\$ 16.4	\$ 22.3	\$ 7.1	\$ 22.3
% Change from Prior Fiscal Year	(25.8%)	(35.3%)	(36.7%)	36.0%	(68.2%)	
5) Number of projects ordered	27	28	21	23	10	21.8
% Change from Prior Fiscal Year	(32.5%)	3.7%	(25.0%)	9.5%	(56.5%)	
<b>Transportation - Efficiency:</b>						
1) Number of accidents per lane mile	2.1	2.2	2	2.1	2	2.08
% Change from Prior Fiscal Year	(8.7%)	4.8%	(9.1%)	5.0%	(4.8%)	
2) Number of accidents with injuries per lane mile.	0.24	0.20	0.15	0.14	0.16	0.18
% Change from Prior Fiscal Year	9.1%	(16.7%)	(25.0%)	(6.7%)	14.3%	
3) Percent of citizens rating as satisfactory their ability to get where needed within Woodbury in a reasonable amount of time as determined in the biannual community survey	81%	NA	87%	NA	88%	85%
<b>Transportation - Workload:</b>						
4) Number of lane miles*	520	550	547	543	546	541.2

\*The method used to derive this statistic has been altered throughout the years which has caused for some discrepancies

**ENGINEERING  
OPERATING BUDGET - 2010**

***OPERATING BUDGET – DEPARTMENT NUMBER 039:***

<b>Object</b>		<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>No.</b>	<b>Item</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>Personal Services:</b>						
5102	Salaries-Regular	\$ 634,746	\$ 697,885	\$ 704,096	\$ 741,492	\$ 747,201
5111	Salaries-Overtime	10,411	10,811	7,464	10,606	10,258
5115	Salaries-Part-time	41,386	72,584	91,002	66,926	58,325
5141	F.I.C.A.	50,349	57,552	58,697	61,824	61,635
5142	P.E.R.A.	40,723	44,844	47,424	55,284	57,104
5151	Health Insurance	69,962	71,208	78,691	87,004	88,708
5153	Dental Insurance	3,924	4,302	4,581	5,018	5,935
5154	Workers Compensation	5,649	4,061	3,187	3,738	3,810
<b>Subtotal</b>		<b>857,150</b>	<b>963,248</b>	<b>995,141</b>	<b>1,031,892</b>	<b>1,032,976</b>
<b>Operating Expenses:</b>						
5201	Office Supplies	10,113	12,972	7,126	13,685	10,435
5211	Operating Supplies	3,880	307	591	1,050	850
5216	Operating Supplies-Motor Fuels & Lubricants	2,659	-	-	-	-
5220	Small Equipment	3,309	12,278	2,729	2,120	2,120
5301	Professional Services-General	2,609	1,465	894	1,000	1,000
5303	Professional Services-Engineering	66,309	81,724	73,013	85,925	69,000
5305	Professional Services-Legal	512	-	1,832	-	-
5308	Professional Services-Planning Studies	-	-	-	-	-
5311	Telephone	565	657	842	840	1,308
5313	Postage	2,176	1,436	839	2,000	1,700
5316	Mapping and GIS	53,792	34,110	37,959	50,000	10,000
5321	Use of Personal Auto	2,760	4,233	4,337	4,901	4,726
5353	Insurance	10,829	11,444	12,489	14,212	12,587
5374	Repair & Maintenance-Office Equipment	1,197	-	780	2,500	1,000
5375	Repair & Maintenance-Vehicle & Equipment	4,519	84	58	-	-
5393	Equipment Lease	1,018	-	-	-	-
5402	Dues & Subscriptions	2,555	1,956	3,170	3,652	3,182
5405	Conferences & Schools	5,854	4,257	7,031	9,819	9,539
5425	Contractual Services	4,212	2,513	2,712	2,876	4,076
5434	Late Fees & Finance Charges	578	107	-	-	-
<b>Subtotal</b>		<b>179,445</b>	<b>169,543</b>	<b>156,402</b>	<b>194,580</b>	<b>131,523</b>
<b>Total Operating Budget</b>		<b>\$ 1,036,595</b>	<b>\$ 1,132,791</b>	<b>\$ 1,151,544</b>	<b>\$ 1,226,472</b>	<b>\$ 1,164,499</b>

## **PUBLIC WORKS ADMINISTRATION OPERATING BUDGET - 2010**

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**DEPARTMENT:** Engineering and Public Works

**DIVISION/BUDGET GROUP:** Public Works Administration

**PROGRAM DESCRIPTION:**

The Public Works Administration budget funds support services for the divisions working out of the Public Works Building: Streets, Storm Water, Water, Sewer, Central Garage and Parks & Forestry.

**PRODUCTS AND SERVICES:**

The Public Works Administration division provides management and planning, sets policies, procedures, and departmental priorities, and is generally responsible for supporting overall Public Works and Park Maintenance Department's operations. Administrative staff functions as key information resources for City staff, the City administrator, the general public and other public agencies.

**Mission Critical / High Impact Deliverables:**

- Coordinate activities between Engineering and the divisions of Public Works to assure all divisions have common goals, standard policies, and do not duplicate tasks
- Provide support services to the divisions and staff at the Public Works Building
- Provide service to the public, customers, contractors, consultants, and vendors as their business pertains to Public Works Operations
- Negotiate and administer leases on city land and facilities

**OBJECTIVES TO BE ACCOMPLISHED:**

- Update the Public Works VHF two radio communications system by utilizing frequencies no longer used by Public Safety and integrating unused Public Safety surplus radios into Public Works operations.
- Bring the Public Works Safety Committee up-to-speed and initiate regular meetings to review all aspects of the Public Works Safety Program.

**LONG-TERM OBJECTIVES:**

- Update the Public Works building filing system, and implement and maintain records retention program at the Public Works building.
- Begin to formalize Public Works Administration work processes by beginning work on a Standard Operating Procedures Manual; RPZ (Reduced Pressure Zone) inspection procedures to be the first SOP to be formalized.
- Work with Finance to utilize their new Water Billing Software to access RPZ data.
- Work toward implementing the department and division goals as determined by the Engineering and Public Works Organization Study.

**PUBLIC WORKS ADMINISTRATION  
OPERATING BUDGET - 2010**

**OPERATING BUDGET – DETAIL OF PERSONAL SERVICES:**

<b>Position</b>	<b>2010 Budget</b>
<b>Salaries - Regular:</b>	
Director of Public Works <sup>(1)</sup>	0.35
Public Works Superintendent	1.00
Secretary	2.00
<b>Total Salaries</b>	<b>3.35</b>

(1) 35% Public Works Administration, 65% Engineering.

**PERFORMANCE MEASUREMENTS:**

<b>Measure</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>5 Year Average</b>
<b>Workload:</b>						
1) Number of invoices processed.	1,273	1,319	1,560	1,518	1,508	1,436
% Change from Prior Fiscal Year	(51.0%)	3.6%	18.3%	(2.7%)	(0.7%)	
2) Number of phone calls received	7,950	12,400	12,500	10,400	7,875	10,225
% Change from Prior Fiscal Year	(6.5%)	56.0%	0.8%	(16.8%)	(24.3%)	
3) Number of work orders written	4,167	4,382	4,708	3,695	3,354	4,061
% Change from Prior Fiscal Year	(22.9%)	5.2%	7.4%	(21.5%)	(9.2%)	

**PUBLIC WORKS ADMINISTRATION  
OPERATING BUDGET - 2010**

**OPERATING BUDGET – DEPARTMENT NUMBER 038:**

Object		2006	2007	2008	2009	2010
No.	Item	Actual	Actual	Actual	Budget	Budget
<b>Personal Services:</b>						
5102	Salaries-Regular	\$ 172,269	\$ 196,392	\$ 208,111	\$ 227,671	\$ 232,608
5111	Salaries-Overtime	262	1,086	137	600	638
5115	Salaries-Part-time	134	244	1,825	-	-
5141	F.I.C.A.	12,590	14,231	15,725	17,449	17,835
5142	P.E.R.A	10,208	12,300	13,595	15,408	16,327
5151	Health Insurance	28,063	32,045	23,647	26,496	27,158
5153	Dental Insurance	1,132	1,446	1,439	1,742	2,060
5154	Workers Compensation	2,309	3,113	3,007	1,193	1,250
<b>Subtotal</b>		<b>226,967</b>	<b>260,858</b>	<b>267,486</b>	<b>290,559</b>	<b>297,876</b>
<b>Operating Expenses:</b>						
5201	Office Supplies	9,586	5,689	7,574	10,375	10,375
5203	Office Supplies-Printed Forms	514	172	256	550	550
5220	Operating Supplies-Small Equipment	939	6,264	-	-	-
5301	Professional Services	2,593	5,589	3,044	2,150	2,690
5311	Telephone	1,649	1,347	1,170	1,240	412
5313	Postage	63	114	107	150	150
5321	Use of Personal Auto	3,060	4,200	4,320	4,620	4,620
5353	Insurance	3,218	3,399	3,701	4,222	3,739
5374	Repair & Maintenance-Office Equipment	415	-	197	650	650
5375	Repair & Maintenance-Vehicle & Equipment	-	31	-	-	-
5393	Equipment Lease	3,819	-	-	-	-
5402	Dues & Subscriptions	-	193	35	245	155
5405	Conferences & Schools	309	4,435	3,673	2,220	2,220
5425	Contractual Services	11	-	271	10,600	4,000
5434	Late Fees & Finance Charges	-	-	1,225	-	-
<b>Subtotal</b>		<b>26,174</b>	<b>31,433</b>	<b>25,574</b>	<b>37,022</b>	<b>29,561</b>
<b>Total Operating Budget</b>		<b>\$ 253,142</b>	<b>\$ 292,291</b>	<b>\$ 293,059</b>	<b>\$ 327,581</b>	<b>\$ 327,437</b>

## STREETS OPERATING BUDGET - 2010

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**DEPARTMENT:** Engineering and Public Works

**DIVISION/BUDGET GROUP:** Streets Division

**PROGRAM DESCRIPTION:**

The Street Division is responsible for maintenance tasks associated with street, sign/message, boulevard trees and the surface water management system.

**PRODUCTS AND SERVICES:**

**Mission Critical / High Impact Deliverables:**

- Pavement Maintenance Objective is to maintain public roadways at or above a pavement condition index rating of 70 residential/75 non-residential and project a professional system
- Snow and Ice Control Objective is to ensure that the community experiences minimal disruption to routine activities due to the effects of snow and ice with minimal negative impact on the natural environment
- Signs/Signal & Pavement Message Objective is to provide clear direction to the resident and non-familiar motoring public and project an organized and professional road system within the community
- Storm Water System Objective is to protect property and the natural environment from flood drainage by proper maintenance of the storm water drainage system

Other Products and Services:

- Maintain boulevard trees in the older subdivisions
- Mowing along major and rural roads
- Gravel road grading and maintenance
- Rural ditch drainage and culvert maintenance

**OBJECTIVES TO BE ACCOMPLISHED:**

The division will be focusing on the following objectives for 2010:

- Continuing effort to meet or exceed the division's mission statement as stated; Conduct operations as a professional team respecting the values, pride, and safety of our community.
- The workload measures show a steady increase over the past several years. In 2010 staff will attempt to deal with the increased workloads and maintain service level standards while staying within budget restraints.
- The proposed 2010 budget identifies several ways to maintain or increase division effectiveness by adjusting budget line items without increasing the division budget.

**LONG-TERM OBJECTIVES:**

- To maintain public roadways at or above a pavement condition index rating of 70 residential/75 non-residential and project a professional system
- The division will continue the surface water management system programs set forth in the service level standards and conduct inspections and maintenance in order to comply with National Pollution Discharge Elimination System (NPDES) requirements
- Work toward implementing the department and division goals as determined by the Engineering and Public Works Organization Study

**BUDGET HIGHLIGHTS:**

- Small equipment attachment proposals include two items as additional pieces to increase efficiency and productivity
- Other equipment proposals included as part of the CIP are a replacement pothole patcher, infrared patcher, two 48K dump trucks, one replacement 4x4 pickup truck and one 550 class dump truck
- 5212 – \$32,000 additional was added for salt purchases

**STREETS  
OPERATING BUDGET - 2010**

**OPERATING BUDGET – DETAIL OF PERSONAL SERVICES:**

<b>Position</b>	<b>2010 Budget</b>
<b>Salaries - Regular:</b>	
Streets Supervisor	1.00
Assistant Street Supervisor	1.00
Public Service Worker	18.00
<b>Subtotal</b>	<b>20.00</b>
<b>Salaries - Part-time:</b>	
Short-Term Seasonal	0.21
Long-Term Seasonal	1.50
<b>Subtotal</b>	<b>1.71</b>
<b>Total Salaries</b>	<b>21.71</b>

**PERFORMANCE MEASUREMENTS:**

<b>Measure</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>5 Year Average</b>
<b>Pavement Maintenance - Effectiveness:</b>						
1) Percentage of lane miles with PCI > 60 requiring maintenance that were rehabilitated	7.0%	4.8%	6.3%	1.8%	2.6%	4.5%
% Change from Prior Fiscal Year	(65.0%)	(31.4%)	31.3%	(71.4%)	44.4%	
2) Average PCI of non-residential streets	NA	66.1	66.7	65.6	65.0	65.9
3) Average PCI of residential streets	NA	75.7	75.0	68.4	70.2	72.3
4) Percentage of citizens rating repair and patching on city streets as excellent/good.	79.0%	NA	85.0%	NA	63.0%	75.7%
<b>Pavement Maintenance - Efficiency:</b>						
5) Annual actual cost per capita of maintenance conducted in-house and through in-house contracts (excludes major roadway maintenance)	NA	\$7.37	\$9.30	\$9.86	\$14.97	\$10.38
6) Annual cost for traffic signal, sign, and pavement marking and pavement message maintenance per lane mile	NA	\$244	\$310	\$338	\$480	\$343

## STREETS OPERATING BUDGET - 2010

### ***PERFORMANCE MEASUREMENTS - CONTINUED:***

Measure	2004	2005	2006	2007	2008	5 Year Average
<b>Pavement Maintenance - Workload:</b>						
7) Lane miles of bituminous streets	530	551	547	550	614	558
% Change from Prior Fiscal Year	2.8%	4.0%	(0.7%)	0.5%	11.6%	
8) Percent of total system lane miles requiring rehabilitation (PCI less than 60)	NA	37.5%	27.5%	34.0%	32.3%	32.8%
<b>Snow and Ice Control - Effectiveness:</b>						
1) Percentage of full cleaning events completed within 8 hours (service standard)	86%	90%	75%	78%	100%	86%
% Change from Prior Fiscal Year	2.3%	4.7%	(16.7%)	4.0%	28.2%	
2) Percentage of citizens rating snow plowing as excellent or good	92%	NA	93%	NA	96%	93.7%
<b>Snow and Ice Control - Efficiency:</b>						
3) Annual cost per lane mile*	\$448	\$716	\$370	\$850	\$956	\$668
% Change from Prior Fiscal Year	27.9%	59.8%	(48.3%)	129.7%	129.7%	
4) Average cost per capita*	NA	\$7.00	\$5.00	\$10.00	\$11.32	\$8.33
5) Average hours to complete full cleaning events	7.38	7.55	7.58	7.51	6.24	7.25
% Change from Prior Fiscal Year	14.1%	2.3%	0.4%	(0.9%)	(16.9%)	
<b>Snow and Ice Control - Workload:</b>						
6) Annual events (snow and ice control)	29	26	25	20	31	26
% Change from Prior Fiscal Year	21.6%	(10.3%)	(3.8%)	(20.0%)	55.0%	
7) Annual full cleaning events (snow and ice control)	7	4	4	7	11	7
<b>Storm Water Drainage System - Workload:</b>						
1) Miles of pipe	185	206	226	206	204	205
% Change from Prior Fiscal Year	22.5%	11.4%	9.7%	(8.8%)	(1.0%)	
2) Number of ponds	447	493	468	477	475	472
% Change from Prior Fiscal Year	24.6%	10.3%	(5.1%)	1.9%	(0.4%)	
3) Lane miles of curbed streets for sweeping	442	492	503	511	634	516
% Change from Prior Fiscal Year	3.3%	11.3%	2.2%	1.6%	24.1%	

\* As of 2007, the total cost includes the full burdened cost (wages, benefits, etc.)

**STREETS  
OPERATING BUDGET - 2010**

**OPERATING BUDGET – DEPARTMENT NUMBER 036:**

<b>Object</b>		<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>No.</b>	<b>Item</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>Personal Services:</b>						
5102	Salaries-Regular	\$ 819,583	\$ 914,990	\$ 993,890	\$ 1,065,265	\$ 1,062,835
5111	Salaries-Overtime	27,179	54,484	45,793	34,106	40,267
5115	Salaries-Part-time	21,775	22,896	40,415	44,290	44,290
5141	F.I.C.A.	65,126	72,412	78,869	87,582	87,867
5142	P.E.R.A.	50,822	60,545	67,540	77,197	80,317
5151	Health Insurance	129,908	159,077	171,541	186,486	187,815
5153	Dental Insurance	7,268	8,113	9,034	10,400	11,685
5154	Workers Compensation	50,662	72,337	67,863	83,990	85,586
5156	Unemployment Compensation	447	-	-	-	-
	<b>Subtotal</b>	<b>1,172,772</b>	<b>1,364,854</b>	<b>1,474,944</b>	<b>1,589,316</b>	<b>1,600,662</b>
<b>Operating Expenses:</b>						
5211	Operating Supplies	56,218	57,253	55,048	55,580	55,580
5212	Operating Supplies-Snow Control	118,840	154,053	287,102	193,000	225,000
5215	Operating Supplies-Uniform All	16,712	16,510	15,609	18,700	17,535
5216	Operating Supplies-Motor Fuels & Lubricants	67,595	5,472	5,016	5,200	5,200
5217	Hand Tools	1,960	6,978	1,923	1,598	1,598
5220	Small Equipment	4,258	18,857	11,334	8,500	4,250
5303	Professional Services-Engineering	-	198	1,757	3,000	2,000
5311	Telephone	2,179	2,271	3,293	2,340	2,412
5313	Postage	224	206	173	200	200
5321	Use of Personal Auto	-	-	-	-	165
5353	Insurance	36,962	31,509	28,901	31,234	27,662
5355	Claim Losses	-	-	-	-	1,000
5361	Utilities-Electric	1,815	2,599	2,304	1,000	1,000
5371	Repair & Maintenance-Bldgs & Struct	-	-	4,914	-	1,000
5375	Repair & Maintenance-Vehicle & Equipment	339,258	33,384	21,847	45,500	35,500
5376	Repair & Maintenance-Roads	281,259	233,172	375,706	355,530	362,530
5392	Rental	1,230	1,963	58	4,500	2,500
5402	Dues & Subscriptions	35	35	45	35	35
5405	Conferences & Schools	3,996	8,273	16,268	7,742	7,472
5434-35	Late Fees/Early Discounts Taken	(1,826)	(1,269)	(1,057)	-	-
	<b>Subtotal</b>	<b>930,715</b>	<b>571,465</b>	<b>830,240</b>	<b>733,659</b>	<b>752,639</b>
<b>Capital Outlay:</b>						
5514	Machinery & Equipment	21,088	19,148	11,908	-	-
	<b>Subtotal</b>	<b>21,088</b>	<b>19,148</b>	<b>11,908</b>	<b>-</b>	<b>-</b>
<b>Transfers:</b>						
5701	Transfers Out-PW Expansion	-	-	7,396	-	-
	<b>Total Operating Budget</b>	<b>\$ 2,124,575</b>	<b>\$ 1,955,467</b>	<b>\$ 2,324,489</b>	<b>\$ 2,322,975</b>	<b>\$ 2,353,301</b>

## **CENTRAL GARAGE OPERATING BUDGET – 2010**

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**DEPARTMENT:** Engineering and Public Works

**DIVISION/BUDGET GROUP:** Central Garage Division

**PROGRAM DESCRIPTION:**

The Central Garage Division funds are used for the maintenance, operation and management of city vehicles and equipment. Departments serviced by Central Garage include Streets, Water, Sewer, Parks & Forestry, Public Safety – Police, Building Inspections, Building Maintenance, IT, Administration, and Engineering. Central Garage provides service to Public Safety – Fire non-specialized equipment, such as staff vehicles and grass fire rigs, as well as providing service to one ambulance for EMS and a small degree of non-routine service to the other EMS ambulances and fire apparatus vehicles for Fire. Central Garage currently maintains 296 vehicles and equipment.

**PRODUCTS AND SERVICES:**

**Mission Critical / High Impact Deliverables:**

- Maintain vehicles and equipment
- Maintain diesel fuel, unleaded gasoline and fuel island
- Prepare and manage Central Garage budget
- Purchase and replace vehicles and equipment

Other Products and Services:

- Disposal of used city vehicles and equipment
- Manage the hazardous waste program for PW

**OBJECTIVES TO BE ACCOMPLISHED:**

Department will be focusing on the following Division action plans for 2010:

- Streamlining our inventory parts, which include what parts, how many, location, label bins, use and control
- Streamlining our inventory tools, which include what tools, location, label bins, use and control

**LONG-TERM OBJECTIVES:**

- Review and analyze a future fuel station operation and location
- Work on Division and Department improvements as determined by the Public Works Organization Study

**BUDGET HIGHLIGHTS:**

- Small tools and equipment proposals include battery charger, hand tools for shop truck and storage cabinets/shelving
- 5216 – Fuel budget remains unchanged from the 2009 budget
- 5375 – Repair and maintenance budget decreased due to shifting the contractual service costs for fire apparatus maintenance to the Fire Division budget

**CENTRAL GARAGE  
OPERATING BUDGET – 2010**

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**OPERATING BUDGET – DETAIL OF PERSONAL SERVICES:**

<b>Position</b>	<b>2010 Budget</b>
<b>Salaries - Regular:</b>	
Fleet Management Specialist	1.0
Central Garage Fleet Technician	1.0
Public Service Mechanic	5.0
<b>Total Salaries</b>	<b>7.00</b>

**PERFORMANCE MEASUREMENTS:**

<b>Measure</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>5 Year Average</b>
<b>Effectiveness:</b>						
1) Percentage of users rating maintenance procedures and repairs as excellent / very good	99%	90%	93%	53%	68%	81%
<b>Efficiency:</b>						
2) Mechanic utilization (billable hours/available hours)	68%	63%	65%	76%	63%	67%
3) Percentage of pre-scheduled work	66%	67%	71%	84%	75%	73%
<b>Workload:</b>						
4) Total fleet replacement cost of vehicles and equipment maintained by Central Garage (in millions)	NA	\$15.88	\$15.53	\$17.84	\$18.80	\$17.01
<b>Fuel Use:</b>						
5) Average miles-per-gallon of light vehicles*	NA	NA	NA	9.4	9.3	9.3

\* Light vehicles includes all city vehicles at the one-ton truck size and smaller, including police vehicles

**CENTRAL GARAGE  
OPERATING BUDGET – 2010**

**OPERATING BUDGET – DEPARTMENT NUMBER 037:**

<b>Object</b>		<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>No.</b>	<b>Item</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>Personal Services:</b>						
5102	Salaries-Regular	\$ 323,528	\$ 324,001	\$ 371,517	\$ 395,453	\$ 403,030
5111	Salaries-Overtime	12,620	21,020	11,582	11,750	11,750
5115	Salaries-Part-time	-	7,225	-	-	-
5141	F.I.C.A.	25,147	25,146	28,291	31,183	31,763
5142	P.E.R.A.	20,304	20,866	24,889	27,486	29,035
5151	Health Insurance	51,451	50,831	59,621	66,914	68,637
5153	Dental Insurance	2,805	2,761	2,848	3,640	3,690
5154	Workers Compensation	10,489	14,536	15,245	16,146	16,587
<b>Subtotal</b>		<b>446,343</b>	<b>466,386</b>	<b>513,993</b>	<b>552,572</b>	<b>564,492</b>
<b>Operating Expenses:</b>						
5201	Office Supplies	1,401	935	978	700	700
5211	Operating Supplies	24,109	23,503	25,610	34,450	34,450
5215	Operating Supplies-Uniform	7,885	7,347	8,824	11,292	7,684
5216	Motor Fuels & Lubricants	725	391,618	483,934	499,566	500,000
5217	Hand Tools	12,628	5,114	6,723	9,250	14,152
5220	Small Equipment	-	4,495	1,413	-	-
5306	Professional Services-Hiring	80	-	24	200	200
5311	Telephone	877	701	965	1,125	1,125
5353	Insurance	2,802	2,960	3,114	3,676	3,256
5355	Claim Losses	-	-	-	-	25,000
5371	Repair & Maintenance-Buildings	-	11,500	-	-	-
5375	Repair & Maintenance-Vehicle & Equipment	12,079	479,262	423,117	458,700	345,474
5402	Dues/Licenses/Subscriptions	623	1,163	500	1,360	805
5405	Conference & Schools	6,646	7,790	12,030	12,350	12,350
5425	Contractual Services	10,944	8,870	11,307	13,520	12,781
5434-35	Late Fees/Early Discounts Taken	317	(430)	(209)	-	-
<b>Subtotal</b>		<b>81,116</b>	<b>944,829</b>	<b>978,330</b>	<b>1,046,189</b>	<b>957,977</b>
<b>Capital Outlay:</b>						
5514	Machinery & Equipment	18,677	641	-	-	-
<b>Subtotal</b>		<b>18,677</b>	<b>641</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Transfers:</b>						
5708	Equity Transfer Out - Internal Service Fund	191,784	-	-	-	-
<b>Subtotal</b>		<b>191,784</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Operating Budget</b>		<b>\$ 737,920</b>	<b>\$ 1,411,855</b>	<b>\$ 1,492,323</b>	<b>\$ 1,598,761</b>	<b>\$ 1,522,469</b>

## STREET LIGHTING OPERATING BUDGET - 2010

**DEPARTMENT:** Engineering and Public Works

**DIVISION/BUDGET GROUP:** Street Lighting

**PROGRAM DESCRIPTION:**

Street Lighting is responsible for maintenance and operations of traffic signals and street lights which are not part of developments. The major portion of this budget is for electrical costs to operate traffic signals and street lights.

**PRODUCTS AND SERVICES:**

- Signal mast painting
- Bulb replacement
- Opticom service
- Technical repairs on traffic signals are conducted by contractual services
- Most residential street lights are owned by and maintained by Xcel Energy

**OBJECTIVES TO BE ACCOMPLISHED:**

Focus will be on the following objectives for 2010:

- Maintain the current system
- Additional street light installations

**LONG-TERM OBJECTIVES:**

Continue to address the expanding system.

**BUDGET HIGHLIGHTS:**

There are no proposed program changes.

**OPERATING BUDGET – DEPARTMENT NUMBER 041:**

Object	2006	2007	2008	2009	2010
No.    Item	Actual	Actual	Actual	Budget	Budget
<b>Operating Expenses:</b>					
5211    Operating Supplies	\$     81	\$     98	\$     20	\$     500	\$     500
5361    Utilities-Street Lights & Signals	69,578	72,326	76,592	78,000	78,000
5375    Repair & Maintenance-Lights & Signals	13,805	15,067	36,088	30,000	30,000
5425    Contractual Services	-	-	13,774	15,000	15,000
5434    Late Fees & Finance Charges	-	1	3	-	-
<b>Subtotal</b>	<b>83,464</b>	<b>87,491</b>	<b>126,477</b>	<b>123,500</b>	<b>123,500</b>
<b>Total Operating Budget</b>	<b>\$ 83,464</b>	<b>\$ 87,491</b>	<b>\$ 126,477</b>	<b>\$ 123,500</b>	<b>\$ 123,500</b>

**CITY OF WOODBURY**  
**GENERAL FUND**  
**PARK AND RECREATION**

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**Included in this section are the following:**

- Municipal Buildings
- Recreation
- Parks & Forestry

## **MUNICIPAL BUILDINGS OPERATING BUDGET - 2010**

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**DEPARTMENT:** Parks and Recreation

**DIVISION/BUDGET GROUP:** Municipal Buildings

**PROGRAM DESCRIPTION:**

The Municipal Buildings Division is responsible for the maintenance and operations of the major City buildings so as to offer a clean, well maintained and comfortable environment.

**PRODUCTS AND SERVICES:**

- The buildings maintained are Central Park, City Hall, Public Safety, Public Works and three fire stations totaling approximately 300,000 square feet.
- The operating budget for 2010 will be reduced compared to 2009. Included in the budget is \$56,500 in costs the City is reimbursed for the maintenance and operations of areas in Central Park associated with the Washington County Library, South Washington County Schools Early Childhood Family Education, Southeast Area YMCA and Cups 'N Scoops coffee and ice cream shop.

**Mission Critical / High Impact Deliverables:**

- Preventive Maintenance Work Order Program
- Building Automation control adjustments and repairs
- HVAC mechanical repairs
- Plumbing repairs and maintenance

**OBJECTIVES TO BE ACCOMPLISHED:**

- We will continue entering our energy consumption data into Minnesota Department of Administration's B3 database to see how our energy use-age compares with other public facilities in the state for the purposes of future energy conservation.
- The only capital item in the budget is the replacement of badly worn and stained carpet at Central Park.

**LONG-TERM OBJECTIVES:**

Staff continues to work on reducing energy consumption by implementing energy conservation measures and training on HVAC building automation systems.

**BUDGET HIGHLIGHTS:**

The 2010 budget shows a significant reduction due to the elimination of the payment and reimbursement for some of the trash hauling and utility charges at Central Park. The YMCA is now contracting directly for refuse removal and is no longer using the common service provided by the City, so the City is no longer paying the total refuse bill and being reimbursed by the YMCA. Washington County is now being billed directly for electric and gas utilities to avoid having to pay for sales tax, so the City is no longer paying the total utility bill and being reimbursed by the County and ECFE. These changes amount to a reduction of approximately \$150,000 to the overall budget.

**MUNICIPAL BUILDINGS  
OPERATING BUDGET - 2010**

**OPERATING BUDGET – DETAIL OF PERSONAL SERVICES:**

<b>Position</b>	<b>2010 Budget</b>
<b>Salaries - Regular:</b>	
Building Maintenance Supervisor	1.0
Building Maintenance Technician	2.0
<b>Total</b>	<b>3.0</b>

**PERFORMANCE MEASUREMENTS:**

<b>Measure</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>5 Year Average</b>
<b>Efficiency:</b>						
1) Operating cost per square-foot maintained	\$ 3.52	\$ 3.70	\$ 3.86	\$ 3.67	\$ 4.09	\$ 3.77
% Change from Prior Fiscal Year	(2.8%)	5.1%	4.3%	(4.9%)	11.4%	
2) BTUs used per square-foot	NA	113,000	98,414	91,238	111,448	103,525
<b>Workload:</b>						
3) Number of maintenance requests	322	297	303	348	330	320
% Change from Prior Fiscal Year	(30.5%)	(7.8%)	2.0%	14.9%	(5.2%)	

**MUNICIPAL BUILDINGS  
OPERATING BUDGET - 2010**

**OPERATING BUDGET – DEPARTMENT NUMBER 019:**

<b>Object No.</b>	<b>Item</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Budget</b>	<b>2010 Budget</b>
<b>Personal Services:</b>						
5102	Salaries-Regular	\$ 148,873	\$ 157,527	\$ 155,707	\$ 177,160	\$ 174,513
5111	Salaries-Overtime	750	1,064	960	2,087	2,100
5115	Salaries-Parttime	-	-	3,126	-	-
5141	F.I.C.A.	11,133	11,836	11,967	13,726	13,525
5142	P.E.R.A.	8,964	9,904	10,177	12,099	12,363
5151	Health Insurance	20,999	22,540	19,988	26,360	20,264
5153	Dental Insurance	1,228	1,068	991	1,560	1,845
5154	Workers Compensation	5,902	7,123	6,084	7,977	7,978
<b>Subtotal</b>		<b>197,849</b>	<b>211,062</b>	<b>209,000</b>	<b>240,969</b>	<b>232,588</b>
<b>Operating Expenses:</b>						
5201	Office Supplies	9	73	16	200	200
5211	Operating Supplies	36,382	42,671	50,617	44,050	44,550
5215	Operating Supplies-Uniforms	247	313	455	900	800
5216	Operating Supplies-Motor Fuels & Lubricants	3,143	-	-	-	-
5220	Operating Supplies-Small Equipment	10,186	-	-	-	-
5301	Professional Services-General	-	-	3,704	800	800
5311	Telephone	1,064	955	974	1,300	1,200
5313	Postage	1	8	2	50	50
5321	Use of Personal Auto	73	17	-	200	200
5331	Legal Notices	-	-	-	300	300
5353	Insurance	34,827	47,239	74,289	55,089	48,789
5355	Claim Losses	-	-	-	-	2,500
5361	Utilities-Electric	281,177	300,183	333,912	340,950	300,000
5362	Utilities-Gas	179,455	164,348	201,072	225,000	200,000
5371	Repair & Maintenance-Buildings & Structure	60,449	79,644	116,269	71,000	82,000
5375	Repair & Maintenance-Vehicle & Equipment	2,288	-	29	-	-
5402	Subscriptions	20	20	20	300	-
5405	Conference & Schools	1,368	1,129	1,136	3,000	3,000
5425	Contractual Services	287,005	292,260	308,736	339,500	338,500
5434-35	Late Fees/Discounts Taken	(289)	(3)	(19)	-	-
<b>Subtotal</b>		<b>897,404</b>	<b>928,856</b>	<b>1,091,210</b>	<b>1,082,639</b>	<b>1,022,889</b>
<b>Total Operating Budget</b>		<b>\$ 1,095,254</b>	<b>\$ 1,139,918</b>	<b>\$ 1,300,209</b>	<b>\$ 1,323,608</b>	<b>\$ 1,255,477</b>

## RECREATION OPERATING BUDGET - 2010

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**DEPARTMENT:** Parks and Recreation

**DIVISION/BUDGET GROUP:** Recreation Division

**PROGRAM DESCRIPTION:**

The mission of the Parks and Recreation Department is: *to provide a comprehensive system of facilities, programs, open spaces, parks and trails. We are committed to enhancing the quality of life in Woodbury. We work cooperatively, are highly organized, practice good stewardship, and exhibit a positive attitude.*

The Recreation Division is responsible for the programming of recreational activities, special events, as well as the administration necessary for park planning, development, maintenance, and reservation of park facilities. Including administrative support provided to the Park and Recreation Commission, in fulfilling their duties related to the review of the new preliminary plats, park and recreation planning and recreation programming. This also includes portions of the operations at Central Park including the information desk, rental events, Cups 'N Scoops coffee shop, and Lookout Ridge.

**PRODUCTS AND SERVICES:**

The Recreation Division provides programming that is designed to provide a comprehensive recreational program for the City of Woodbury using City of Woodbury, existing and future facilities. Programming is focused in areas such as Youth & Family programs, Special Events, Playground programs, Adult & 50+ programs, Tennis and Performing Arts. The Recreation Division also operates Lookout Ridge (indoor playground), Central Park facility rentals, as well as rentals of the park shelter/buildings and fields throughout the City of Woodbury. We maintain relationships and cooperatively work with the Woodbury Athletic Association, Woodbury Days Council, Woodbury Arts Connection, Woodbury Area Hockey Club, the Washington County Health and Wellness collaborative and the YMCA.

**Mission Critical / High Impact Deliverables:**

- Ensure a wide variety of high quality program opportunities are made available to the residents of Woodbury.
- Provide excellent customer service and communications to our residents/participants. This includes the seasonal brochure including a user friendly, streamline registration process, whether electronic, over the phone or in person.
- Ensure that our seasonal/contractual staff is trained and supervised sufficiently to deliver successfully program offerings.
- Provide high quality facilities to the public.

**OBJECTIVES TO BE ACCOMPLISHED:**

The Department will be focusing on the following objectives for 2010:

- Coordinate our current and future offerings with other's in the community to ensure comprehensive Recreation opportunities are offered to all ages.
- Working with local groups and schools to ensure a fair allocation of all the fields and facilities in coordination with our Outdoor Athletic Use Policy.
- Evaluate Lookout Ridge operations to re-energize the admissions at the facility.

**LONG-TERM OBJECTIVES:**

Continually evaluate current offerings, while investigating trends that maintain the mission of the division.

**RECREATION  
OPERATING BUDGET - 2010**

**OPERATING BUDGET – DETAIL OF PERSONAL SERVICES:**

<b>Position</b>	<b>2010 Budget</b>
<b>Salaries - Regular:</b>	
Parks & Recreation Director	1.00
Recreation Supervisor	1.00
Recreation Specialist	4.00
Secretary	1.00
<b>Subtotal</b>	<b>7.00</b>
<b>Salaries - Part-time:</b>	
Secretary	0.25
Seasonal	6.81
<b>Subtotal</b>	<b>7.06</b>
<b>Total</b>	<b>14.06</b>

**PERFORMANCE MEASUREMENTS:**

<b>Measure</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>5 Year Average</b>
<b>Recreation - Effectiveness:</b>						
1) Percentage of participants in measurable programs to total population	148%	146%	168%	154%	165%	156%
% Change from Prior Fiscal Year	2.6%	(1.4%)	15.1%	(8.3%)	7.1%	
2) Percentage of respondents rating recreational programs good or excellent on community survey*	97%	NA	99%	NA	99%	98%
<b>Recreation - Efficiency:</b>						
3) Percentage of activity fees to expenditures	62%	62%	67%	65%	62%	64%
% Change from Prior Fiscal Year	34.8%	0.0%	8.1%	(3.0%)	(4.6%)	
<b>Recreation - Workload:</b>						
4) Number of participants in programs	88,071	81,023	95,863	88,389	97,171	90,103
% Change from Prior Fiscal Year	14.3%	(8.0%)	18.3%	(7.8%)	9.9%	
<b>Central Park and Lookout Ridge:</b>						
5) Total Central Park rental income	\$54,363	\$68,518	\$109,816	\$106,210	\$104,337	\$88,649
% Change from Prior Fiscal Year	(13.0%)	26.0%	60.3%	(3.3%)	(1.8%)	
6) Lookout Ridge income	\$201,243	\$184,109	\$193,300	\$184,833	\$179,759	\$188,649
% Change from Prior Fiscal Year	27.0%	(8.5%)	5.0%	(4.4%)	(2.7%)	
<b>Carver Lake Beach:</b>						
7) Percentage of income to expenditures	NA	NA	62%	67%	69%	66%
8) Number of participants (beach users)	NA	NA	6,778	7,281	6,817	6,959
9) Total Carver Lake income	NA	NA	\$22,234	\$20,511	\$18,310	\$20,352

**RECREATION  
OPERATING BUDGET - 2010**

**OPERATING BUDGET – DEPARTMENT NUMBER 022:**

<b>Object</b>		<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>No.</b>	<b>Item</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>Personal Services:</b>						
5102	Salaries-Regular	\$ 418,393	\$ 455,317	\$ 486,511	\$ 510,023	\$ 507,877
5111	Salaries-Overtime	-	190	-	-	-
5115	Salaries-Part-time	195,586	195,743	219,189	215,551	195,715
5141	F.I.C.A.	45,902	48,190	52,065	54,819	53,143
5142	P.E.R.A.	27,695	31,117	35,505	40,222	37,500
5151	Health Insurance	47,860	62,096	71,107	74,892	71,875
5153	Dental Insurance	2,046	2,454	2,848	3,640	3,690
5154	Workers Compensation	6,842	6,751	5,904	3,170	3,090
5156	Unemployment Compensation	-	1,926	-	-	-
<b>Subtotal</b>		<b>744,325</b>	<b>803,785</b>	<b>873,129</b>	<b>902,317</b>	<b>872,890</b>
<b>Operating Expenses:</b>						
5201	Office Supplies	6,094	6,824	5,743	6,540	6,540
5211	Operating Supplies	95,557	81,571	71,285	82,500	85,275
5216	Operating Supplies-Motor Fuels & Lubricants	592	-	-	-	-
5220	Operating Supplies-Small Equipment	313	5,597	3,138	1,000	1,000
5301	Professional Services	-	2,791	-	-	-
5311	Telephone	2,148	2,516	2,531	3,000	2,676
5313	Postage	14,638	14,099	14,964	15,700	16,600
5317	Advertising/Promotion	-	10,349	4,899	9,500	6,500
5321	Use of Personal Auto	2,253	5,223	4,734	6,020	6,020
5331	Legal Notices	421	-	-	400	-
5335	Visa/MasterCard Fees	12,343	15,267	15,825	17,025	17,025
5341	Printing	44,303	42,228	49,537	45,500	47,500
5353	Insurance	6,362	6,722	7,314	8,349	7,394
5374	Repair & Maintenance-Office & Equipment	5,741	3,594	6,648	3,900	3,900
5375	Repair & Maintenance-Vehicles & Equip	7,110	-	999	-	-
5402	Dues & Subscriptions	7,309	9,563	10,249	10,000	9,430
5405	Conference & Schools	3,238	3,265	3,065	3,650	3,650
5425	Contractual Services	153,475	188,130	206,562	215,498	212,309
5434-35	Late Fees/Discounts Taken	(141)	93	-	-	-
<b>Subtotal</b>		<b>361,754</b>	<b>397,830</b>	<b>407,493</b>	<b>428,582</b>	<b>425,819</b>
<b>Total Operating Budget</b>		<b>\$ 1,106,078</b>	<b>\$ 1,201,615</b>	<b>\$ 1,280,622</b>	<b>\$ 1,330,899</b>	<b>\$ 1,298,709</b>

## **PARKS AND FORESTRY OPERATING BUDGET - 2010**

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**DEPARTMENT:** Parks and Recreation

**DIVISION/BUDGET GROUP:** Parks and Forestry

**PROGRAM DESCRIPTION:**

The Parks and Forestry Division is responsible for the maintenance of the City's parks, trails and open space facilities. The goal of all the maintenance and construction activities is to provide clean, safe and aesthetically pleasing park facilities to all park users.

**PRODUCTS AND SERVICES:**

The Park and Forestry Divisions annual maintenance activities include inspection, maintenance and repair of park buildings, picnic shelters, park parking lots and park access roads, turf, athletic fields, skating rinks, trails, courts, play equipment, Battle Creek Lake aeration system, Carver Lake beach and miscellaneous park amenities such as garbage cans, picnic tables, benches and the Powers Lake fishing pier. The Division also plants, trims, removes and inspects the various parks and open space woodlands. The Division installs, inspects and performs routine maintenance of native / natural areas. The Division also oversees various construction projects within the parks and open spaces.

**Mission Critical / High Impact Deliverables:**

- Develop, provide and maintain safe, quality recreational facilities for all patrons of the parks and open spaces.
- Develop effective communication channels between the Parks & Forestry Division and other stakeholders.
- Develop weekly / monthly work schedules so staff is organized and efficient at completing tasks.

\* The Parks and Forestry Division continue to define / refine our mission critical / high impact deliverables.

**OBJECTIVES TO BE ACCOMPLISHED:**

- Continue populating and using the new Cartegraph – VersaTools park inventory and maintenance software.
- Continued maintenance and care of the new improvements at the BSC site.
- Enhance forestry and open space management and maintenance.

**LONG-TERM OBJECTIVES:**

- Continue to enhance and maintenance of landscaped, natural / native areas.
- Continue to define and establish performance goals for turf, forestry and athletic fields.

**PARKS AND FORESTRY  
OPERATING BUDGET - 2010**

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**OPERATING BUDGET – DETAIL OF PERSONAL SERVICES:**

	<b>2010</b>
<b>Position</b>	<b>Budget</b>
<b>Salaries - Regular:</b>	
Parks Supervisor	1.00
Parks Specialist	1.00
Public Service Worker	13.00
<b>Subtotal</b>	<b>15.00</b>
<b>Salaries - Part-time:</b>	
Short-Term Seasonal	1.12
Long-Term Seasonal	10.30
<b>Subtotal</b>	<b>11.42</b>
<b>Total Salaries</b>	<b>26.42</b>

**PARKS AND FORESTRY  
OPERATING BUDGET - 2010**

**PERFORMANCE MEASUREMENTS:**

Measure	2004	2005	2006	2007	2008	5 Year Average
<b>Effectiveness:</b>						
1) Number of acres of park per 1,000 households.	151.8	145.4	146.2	143.5	139.4	145.3
% Change from Prior Fiscal Year	4.6%	(4.2%)	0.6%	(1.8%)	(2.9%)	
2) Miles of trails per 1,000 households.	4.64	4.62	5.28	5.18	5.17	4.98
% Change from Prior Fiscal Year	10.0%	(0.4%)	14.3%	(1.9%)	(0.2%)	
3) Percentage of community survey respondents rating recreational facilities as excellent or good.*	93%	NA	99%	NA	98%	97%
<b>Efficiency:</b>						
4) Cost of park development and maintenance per household	\$ 97	\$ 106	\$ 111	\$ 106	\$ 112	\$ 106
% Change from Prior Fiscal Year	(5.5%)	9.8%	4.9%	(4.6%)	5.8%	
5) Cost per acre in park system	\$ 635	\$ 733	\$ 739	\$ 739	\$ 805	\$ 730
% Change from Prior Fiscal Year	(7.8%)	15.4%	0.8%	0.0%	8.9%	
<b>Workload:</b>						
6) Number of acres in park system	2,827	2,895	3,054	3,100	3,100	2,995
% Change from Prior Fiscal Year	7.3%	2.4%	5.5%	1.5%	0.0%	
7) Number of acres mowed & maintained	458	465	442	450	461	455
% Change from Prior Fiscal Year	1.6%	1.5%	(4.9%)	1.8%	2.4%	
8) Number of miles of trails	86.4	92.0	110.3	112.0	115.0	103.1
% Change from Prior Fiscal Year	12.9%	6.5%	19.9%	1.5%	2.7%	
9) Number of trees planted	NA	NA	NA	434	1,852	1,143

**PARKS AND FORESTRY  
OPERATING BUDGET - 2010**

**OPERATING BUDGET – DEPARTMENT NUMBER 051:**

Object		2006	2007	2008	2009	2010
No.	Item	Actual	Actual	Actual	Budget	Budget
<b>Personal Services:</b>						
5102	Salaries-Regular	\$ 652,831	\$ 693,721	\$ 752,193	\$ 822,917	\$ 826,731
5111	Salaries-Overtime	36,549	60,062	47,134	56,820	40,264
5115	Salaries-Part-time	171,180	233,688	259,039	278,664	278,664
5141	F.I.C.A.	65,074	73,413	78,856	88,687	87,712
5142	P.E.R.A.	41,552	46,954	53,549	59,382	63,399
5151	Health Insurance	98,461	109,315	123,117	135,142	151,534
5153	Dental Insurance	5,413	5,663	6,737	7,800	9,225
5154	Workers Compensation	24,681	32,520	29,318	36,031	36,242
5156	Unemployment Compensation	3,776	7,252	10,097	5,200	10,000
	<b>Subtotal</b>	<b>\$ 1,099,517</b>	<b>\$ 1,262,587</b>	<b>\$ 1,360,040</b>	<b>\$ 1,490,643</b>	<b>\$ 1,503,771</b>
<b>Operating Expenses:</b>						
5201	Office Supplies	2,602	1,890	1,247	2,000	1,500
5211	Operating Supplies	30,445	35,670	43,021	50,100	48,100
5215	Operating Supplies-Uniforms	13,538	11,448	13,688	13,881	12,425
5216	Operating Supplies-Motor Fuels & Lubricants	51,420	-	-	-	-
5217	Hand Tools	7,555	8,216	12,002	9,500	9,500
5220	Small Equipment	13,514	3,774	12,596	4,800	1,800
5301	Professional Services-General	12,966	4,479	17,202	8,300	11,226
5303	Professional Services-Engineering	48,763	32,062	32,891	24,000	28,000
5311	Telephone	5,736	5,064	4,722	5,270	5,170
5313	Postage	94	229	226	100	250
5331	Legal Notices	-	193	101	-	200
5353	Insurance	33,420	21,508	23,154	19,871	17,598
5355	Claim Losses	-	-	-	-	2,500
5361	Utilities-Electric	41,698	39,103	39,123	48,535	47,216
5362	Utilities-Gas	6,163	1,832	6,673	7,150	7,150
5371	Repair & Maintenance-Buildings & Structure	42,816	28,509	27,407	37,700	37,700
5375	Repair & Maintenance-Vehicle & Equipment	230,865	9,844	9,538	7,500	7,935
5378	Repair & Maintenance-Grounds	160,611	243,485	197,309	242,000	242,000
5383	Trees and Plantings	79,888	65,182	46,654	80,000	80,000
5392	Rental	22,778	30,309	40,905	23,150	21,566
5402	Dues & Subscriptions	1,376	528	1,855	1,450	1,450
5405	Conference & Schools	5,817	6,522	5,760	6,500	6,500
5425	Contractual Services	510,286	477,173	548,110	540,300	533,600
5434	Late Fees/Early Discounts	4	119	(53)	-	-
	<b>Subtotal</b>	<b>1,322,356</b>	<b>1,027,138</b>	<b>1,084,131</b>	<b>1,132,107</b>	<b>1,123,386</b>
<b>Capital Outlay:</b>						
5510	Buildings & Structures	34,034	4,116	-	-	-
5514	Machinery & Equipment	38,705	10,062	29,390	18,900	25,710
	<b>Subtotal</b>	<b>72,739</b>	<b>14,178</b>	<b>29,390</b>	<b>18,900</b>	<b>25,710</b>
<b>Transfers:</b>						
5701	Transfers Out-PW Expansion	-	-	21,639	-	-
<b>Total Operating Budget</b>		<b>\$ 2,494,611</b>	<b>\$ 2,303,903</b>	<b>\$ 2,495,201</b>	<b>\$ 2,641,650</b>	<b>\$ 2,652,867</b>

**PARKS AND FORESTRY  
OPERATING BUDGET - 2010**

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**DETAIL OF CAPITAL OUTLAY 051:**

<b>Object</b>		<b>2010</b>
<b>No.</b>	<b>Item</b>	<b>Budget</b>
<b>5514</b>	<b>Machinery &amp; Equipment:</b>	
	Replacement S185 Skidsteer Loader (Trade-in)	\$ 8,360
	Replacement S300 Skidsteer Loader (Trade-in)	2,860
	Replacement Bobcat Toolcat (Trade-in)	6,490
	Blade Sharpener	8,000
	<b>Total Capital Outlay</b>	<b>\$ 25,710</b>