

# BOARD OF ESTIMATE AND TAXATION

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## MISSION STATEMENT

Provide full administrative services to the Board of Estimate & Taxation to assist the Board in carrying out its governmental responsibilities under the Charter, ordinances and State statutes.

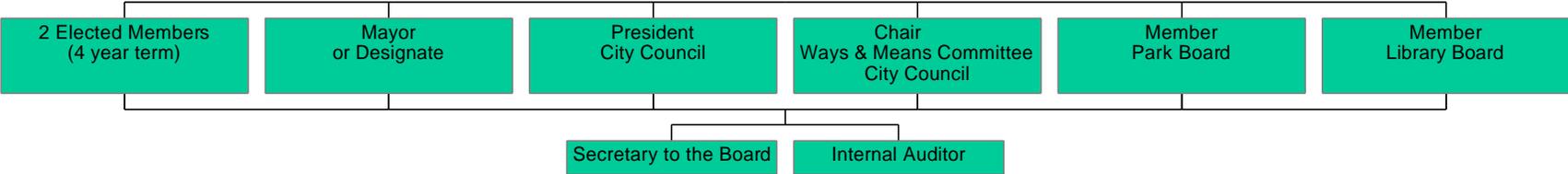
## BUSINESSES

- Ensure sound debt and fiscal management, provide technical financial resources
- Provide policy and strategic guidance to the Board; provide high-quality service to customers.
- Bond offerings as approved by the Board.

## SERVICE ACTIVITIES AND KEY PERFORMANCE MEASURES

Service Activity	Key Performance Measures and Data
1. Technical financial support to customers	Customer satisfaction measures.
2. Administrative and policy support to the Board	Board of Estimate & Taxation member's satisfaction measures.
3. Pre/Post bond sale activities	Percentage of timely and successful closings of bond offering.

# BOARD OF ESTIMATE AND TAXATION



November 6, 2001

**BOARD OF ESTIMATE & TAXATION**  
**Expense Information**

	1999 Actual	2000 Actual	2001 Adopted Budget	2002 Adopted Budget	% Change 2001 to 2002	Change 2001 to 2002
<b>Special Revenue Funds</b>						
Contractual Services	3,244	4,744	7,471	6,126	-18.0%	-1,345
Equipment	0	370	0	0	0.0%	0
Fringe Benefits	28,122	29,180	38,740	39,801	2.7%	1,061
Operating Costs	14,514	9,866	15,485	16,160	4.4%	675
Salaries and Wages	160,978	161,455	165,304	174,713	5.7%	9,409
<b><i>Total for Special Revenue Funds</i></b>	206,858	205,614	227,000	236,800	4.3%	9,800
<b>Total for BOARD OF ESTIMATE &amp; TAXATION</b>	206,858	205,614	227,000	236,800	4.3%	9,800

**BOARD OF ESTIMATE & TAXATION**  
**Revenue Information**

	1999 Actual	2000 Actual	2001 Adopted Budget	2002 Adopted Budget	% Change 2001 to 2002	Change 2001 to 2002
<b>Special Revenue Funds</b>						
Property Taxes	104,210	108,316	111,720	121,520	8.8%	9,800
Sales and Other Taxes	6	15	0	0	0.0%	0
State Government	106,323	112,115	115,000	112,000	-2.6%	-3,000
<b><i>Total for Special Revenue Funds</i></b>	210,539	220,446	226,720	233,520	3.0%	6,800
<b>Total for BOARD OF ESTIMATE &amp; TAXATION</b>	210,539	220,446	226,720	233,520	3.0%	6,800

**BOARD OF ESTIMATE AND TAXATION  
Staffing Information and Notes**

	<b>1999 Actual</b>	<b>2000 Actual</b>	<b>2001 Adopted Budget</b>	<b>2002 Adopted Budget</b>	<b>% Change 2001 to 2002</b>	<b>Change 2001 to 2002</b>
<b>FTE's</b>	2.00	2.00	2.00	2.00		-
	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	-	-

***Explanation of changes from 2001 to 2002 budget:***

- Two positions include:
- 1.0 Executive Secretary of the Board of Estimation and Taxation
  - 1. 0 Internal Auditor
- The 2002 Mayor's Recommended budget includes \$121,520 in property tax levy revenue.

# MINNEAPOLIS PUBLIC LIBRARY BOARD

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## MISSION STATEMENT

The Minneapolis Public Library and Information Center will be the community's resource for information and knowledge and a source of community pride and economic stimulation. In a democratic society that depends on the free flow of information, the library system, with its central facility and community libraries, becomes the key public institution and most visible symbol of democracy and the importance of education, lifelong learning, and intellectual freedom in the city of Minneapolis. The library will be the pivotal information, education, and cultural resource for the people of the community.

## BUSINESSES

- **Ensure the rights of all people in the City of Minneapolis to equal opportunity of information access by developing, preserving, and making accessible an extensive community asset of educational and information resources in multiple formats and languages for the purposes of educational betterment, cultural enrichment, civic enlightenment, and personal, social and economic improvement.**
- **Connect library users to the resources and information needed through expeditious information and delivery services.**
- **Support school readiness, literacy development, and educational and job success through educational services for adults and children.**
- **Promote lifelong learning, community engagement and respect for diversity through cultural and educational programming.**

## SERVICE ACTIVITIES AND PERFORMANCE MEASURES

Service Activity	Key Performance Measures and Data
1. Circulation	2000 Circulation = 2,663,757 (a 9% increase over 1999) Circulation per capita = 7.42 Registered Borrowers = 320,316 – 89% of the City's total population figure

2. Reference	All Reference in 2000 = 2,269,651 InfoLine (telephone reference) = 89,595 Document delivery/Interlibrary Loan = 21,553
3. Collection	Collection Expenditures = \$6.98 per capita Books per capita = 9.08
4. Educational Programs: Homework Helper Centers	Homework Helper Tutoring Sessions = 10,000; a 24% increase
5. Educational Programs: Franklin Learning Center	370 students 5,274 volunteer hours
6. Library Links Program	12,000 persons reached Bilingual storytelling at 87 schools + 65 in library
7. Technology Centers	15,600 instructional sessions, a 10.8% increase 5,000 attendance in Spanish-speaking computer classes
8. Website Development	2 million hits, 20% external; a 200% increase over 1999. 47 additional Internet workstations available to the public. Digitization project provides electronic access to the Library's Minnesota Magazine Index. Developed the Intranet
9. Children's Youth Programs	11,000 enrolled in Summer Reading Program 150 summer performances with 8,000 attendance Summer Storytime attendance = 4,600; an increase of 33% Volunteer Read Team Hours = 2,000 Class Visits = 1,275 reaching 31,856 students
10. Preservation Program	Brittle books = 390 volumes repaired, rebound, boxed or preservation copied

	In-House binding of 10,000 volumes and commercial binding of 5,600 Completed the <i>Preservation Plan</i>
11. Hours of Service	Expanded hours at East Lake Community Library in 2000 Added Sunday hours to four community libraries in 2001 Added Saturday hours to Franklin Library in 2001 1,238 additional open hours in 2000, a 3% increase
12. Capital Improvements	Passed \$140 million Referendum in November 2000 for capital improvements for a new Central Library and for Community Library expansions and renovations. Completed the <i>Central Library Building Program</i> to develop cost estimates and seek architectural proposals for the New Central Library.
13. Business Operations	Received the Certificate of Achievement in Financial Reporting for the 11 <sup>th</sup> consecutive year.

### **CHALLENGE 1: The Library helps to build community.**

#### **Strategies:**

- . Libraries serve as the people's university.

#### **Progress:**

The Library offers resources and services to help new immigrants become citizens and participate in civic life. The Library, through its website, provides opportunities for citizen participation and feedback. The Library's Teen website is developed working with a Teen Advisory Committee. The extensive resources of the library provide information to help citizens make financial, education, work and personal related decisions. The Library provides places for citizens from all backgrounds and ages to come together to engage in homework, learn basic skills, share and hear stories, debate the issues of the day, read newspapers and magazines to keep up with current events, participate in book clubs, and join others to hear speakers, musicians, poetry reading and more.

## **CHALLENGE 2: Strengthen markets**

### **Strategies:**

Position the City in the world marketplace to grow our diverse, resilient economy and to Make downtown a great place to live, work, play and do business.

### **Progress:**

The library's extensive collection provides information to business and professionals in the community to support their work. Law firms, advertising agencies, journalists and other writers, and small business owners are only four of the groups that use the Library on a regular basis. The resources of the library support economic resiliency by serving the employed and the unemployed in areas of career choice and job exploration, business planning and start-ups, and strategic planning. The Central Library serves as a neighborhood branch for Downtown residents and a major resource for all people in Minneapolis. Its resources and programs serve downtown workers and residents and attract individuals, school groups and families from outside of the Downtown area. The new Central Library, now in the planning stages, will be a major attraction and further enhance Downtown as a great place to come.

## **CHALLENGE 3: Keep the City Clean and Healthy**

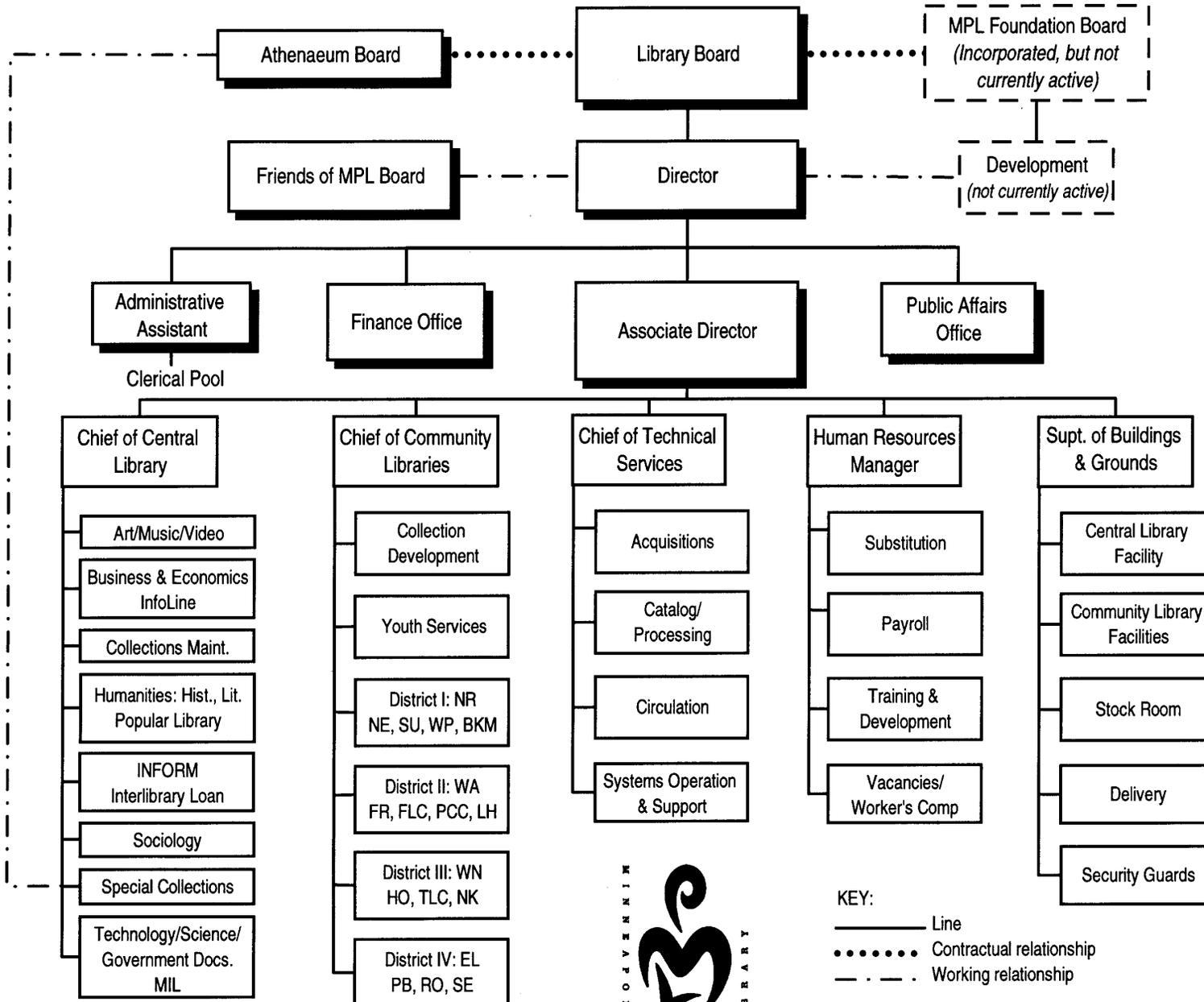
### **Strategies:**

Strengthen our City through infrastructure investments.

### **Progress:**

The Library's plan to build a new Central Library and improve all community library buildings over the next 10 years are major infrastructure investments that will contribute positively to quality of life in the City.

# Minneapolis Public Library Organizational Chart



KEY:  
 ——— Line  
 ..... Contractual relationship  
 - - - Working relationship

**LIBRARY BOARD  
Expense Information**

	1999 Actual	2000 Actual	2001 Adopted Budget	2002 Adopted Budget	% Change 2001 to 2002	Change 2001 to 2002
<b>Special Revenue Funds</b>						
Capital Outlay	239,436	91,114	205,321	158,224	-22.9%	-47,097
Contractual Services	1,085,161	1,259,731	1,322,023	1,826,493	38.2%	504,470
Equipment	2,610,295	2,888,845	2,538,588	2,858,050	12.6%	319,462
Fringe Benefits	2,509,277	2,510,763	2,795,924	2,912,260	4.2%	116,336
Operating Costs	582,673	538,668	777,331	894,106	15.0%	116,775
Salaries and Wages	11,394,191	11,778,390	12,405,837	13,379,503	7.8%	973,666
<b>Total for Special Revenue Funds</b>	18,421,033	19,067,512	20,045,024	22,028,636	9.9%	1,983,612
<b>Total for LIBRARY BOARD</b>	18,421,033	19,067,512	20,045,024	22,028,636	9.9%	1,983,612

**LIBRARY BOARD**  
**Revenue Information**

	1999 Actual	2000 Actual	2001 Adopted Budget	2002 Adopted Budget	% Change 2001 to 2002	Change 2001 to 2002
<b>Special Revenue Funds</b>						
Charges for Sales	10,302	-6,452	1,000	13,000	1,200.0%	12,000
Charges for Service	539,947	625,618	547,535	588,085	7.4%	40,550
Contributions	182,500	464,150	10,000	10,000	0.0%	0
Federal Government	4,526	1,000	0	40,000	0.0%	40,000
Fines and Forfeits	0	0	10,000	10,000	0.0%	0
Local Government	7,600	3,500	0	0	0.0%	0
Operating Transfers In	76,423	98,673	0	0	0.0%	0
Other Misc Revenues	1,710	78,650	1,500	1,500	0.0%	0
Property Taxes	9,033,999	9,655,471	10,218,795	11,624,935	13.8%	1,406,140
Rents	25,909	26,346	21,000	25,000	19.0%	4,000
Sales and Other Taxes	518	1,352	0	0	0.0%	0
State Government	8,426,845	8,783,123	8,785,632	9,385,242	6.8%	599,610
<b>Total for Special Revenue Funds</b>	18,310,279	19,731,430	19,595,462	21,697,762	10.7%	2,102,300
<b>Total for LIBRARY BOARD</b>	18,310,279	19,731,430	19,595,462	21,697,762	10.7%	2,102,300

**LIBRARY BOARD**  
**Staffing Information and Notes**

	1999 Actual	2000 Actual	2001 Adopted Budget	2002 Adopted Budget	% Change 2001 to 2002	Change 2001 to 2002
<b><i>FTE's by Division:</i></b>						
Administration	23.50	23.00	23.50	23.50	-	-
Central Library	112.30	112.30	110.70	111.70	0.90%	(1.00)
Community Libraries	109.19	109.69	110.69	107.40	-2.97%	3.29
Technical Services	63.31	63.31	61.60	61.60	-	-
Building Maintenance	45.50	45.50	47.50	47.50	-	-
Special Services	5.09	5.09	4.00	4.00	-	-
<b>FTE's</b>	<b>358.89</b>	<b>358.89</b>	<b>357.99</b>	<b>355.70</b>	<b>-0.64%</b>	<b>(2.29)</b>

***Explanation of changes from 2001 to 2002 Budget:***

- Technical adjustments were made between substitute and permanent employees to address staffing needs.
  
- The Library's personnel budget maintains the current service level budget which includes staffing for 2001 expanded public service hours. This includes Sunday hours at Walker, North Regional, Northeast, and East Lake libraries and Saturday hours at Franklin Community Library.
  
- The Library strives to maintain the collection budget at close to 12 percent of the total budget.
  
- The adopted budget includes \$11,615,000 in property tax revenues.

# MINNEAPOLIS COMMUNITY DEVELOPMENT AGENCY

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## MISSION STATEMENT

The Minneapolis Community Development Agency seeks to sustain and improve the residential, economic and aesthetic environment of the city for the benefit of residents, employees and businesses in Minneapolis through implementation of development and financing programs.

## BUSINESSES

The business of the MCDA is physical community development. The agency primarily works in three areas – housing, business development and community building.

### *Housing*

The MCDA provides sites for housing and assists in financing housing production, maintenance and purchases.

### *Business Development*

The MCDA provides sites and financing for businesses that create living-wage jobs and add to the tax base.

### *Community Building*

The MCDA provides financial and technical support to neighborhood organizations and business associations, funds the Neighborhood Revitalization Program, removes blight and assists in providing some of the amenities that contribute to a vibrant, strong and livable city.

## Customer Served by these Businesses:

### **Internal Customers**

- MCDA staff
- Elected officials
- City staff

### **External Customers**

- Citizens
- Neighborhood organizations
- Business associations
- Community groups
- Developers – private and non-profit
- Public agencies (e.g. HUD, DTED, MPCA)
- Financial institutions
- Real estate industry-related organizations

## SERVICE ACTIVITIES AND PERFORMANCE MEASURES

Service Activity	Key Performance Measures and Data
<b>Housing</b>	
1. Preserve and expand the number of affordable housing units throughout the city.	<ul style="list-style-type: none"> <li>• Developed 505 affordable units (272 new or converted units and 233 preserved units); 240 were in non-impacted areas (areas currently lacking affordable housing)</li> <li>• Developed 14 rental housing projects in which 42% of all new construction/conversion units and 92% of all preservation/stabilization units were affordable at or below 50% median income</li> <li>• Implemented a policy that all rental projects shall accept Section 8 certificates/vouchers</li> </ul>
2. Create an environment for preserving and expanding middle- and upper-income housing.	<ul style="list-style-type: none"> <li>• Issued \$15 million in mortgage bonds for middle-income buyers</li> <li>• Completed River Station 2<sup>nd</sup> Stage and Heritage Landing projects</li> <li>• Implemented Phase I of the Hollman plan</li> <li>• Completed development agreement for Humboldt Greenway; Phase I construction is underway</li> </ul>
3. Improve the quality of the city's existing owner-occupied and rental housing stock.	<ul style="list-style-type: none"> <li>• Completed 714 multifamily rental units and had 764 multifamily rental units in progress</li> <li>• Rehabilitated 22 single-family units</li> <li>• Closed 171 home improvement loans totaling \$1.7 million</li> </ul>
4. Increase homeownership.	<ul style="list-style-type: none"> <li>• Completed 219 multifamily ownership units</li> <li>• Completed construction of 58 single-family units</li> <li>• Issued \$18 million in mortgage bonds for first-time buyers</li> <li>• Closed 591 home mortgages totaling \$49.8 million</li> </ul>
<b>Business Development</b>	
5. Support neighborhood retail services, commercial corridors and employment hubs.	<ul style="list-style-type: none"> <li>• Provided \$17.8 million in small business loans, resulting in creation of 322 jobs</li> <li>• Provided \$177,355 to 37 business associations through Business Association Assistance Program</li> <li>• Obtained approval of the Hiawatha &amp; Lake Redevelopment Plan</li> <li>• Established a working partnership with Local Initiatives Support Corporation (LISC) for priority commercial corridors of Central Ave NE and West Broadway</li> <li>• Coordinated "Minneapolis Unwrapped" program to promote neighborhood-level shopping</li> <li>•</li> </ul>
<b>Community Building</b>	
6. Provide opportunities that create more living-wage jobs in the city.	<ul style="list-style-type: none"> <li>• Provided \$17.8 million in small business loans, resulting in creation of 322 jobs</li> <li>• Completed, closed or began construction on 39 economic</li> </ul>

	<p>development projects with a total development cost of \$866 million</p> <ul style="list-style-type: none"> <li>• Assisted 250 businesses through BusinessLink and responded to over 1,500 telephone inquiries</li> <li>• Hired a Workforce Coordinator</li> <li>• Prepared and obtained City Council approval of an amended Living Wage Policy to implement the Minnesota Business Subsidy Act</li> <li>• Entered into Job Linkage Agreements that provided 639 jobs, 90% of which are living wage jobs</li> </ul>
7. Increase the city's property tax base and maintain its diversity.	<ul style="list-style-type: none"> <li>• Total City tax capacity increased by 13% from 2000 to 2001</li> </ul>
8. Eliminate barriers and blighting influences that prevent or inhibit healthy neighborhood environments and economies.	<ul style="list-style-type: none"> <li>• Secured \$4.9 million in grants to clean up contamination to permit development</li> <li>• Acquired 87 tax forfeit properties for the purpose of renovation or construction on vacant lots</li> <li>• Demolished 24 vacant and boarded houses</li> </ul>
9. Assure that downtown Minneapolis remains the retail, employment and entertainment center of the region, as well as home to a mix of residents who choose downtown as their neighborhood.	<ul style="list-style-type: none"> <li>• Completed site assembly and closed on sale of 900 Nicollet</li> <li>• Commenced construction of the Block E project</li> <li>• Commenced construction of the Milwaukee Depot project</li> <li>• Conducted events that drew 421,259 patrons to the State and Orpheum theaters and 1,700,000 to the Target Center</li> <li>• Facilitated the month-long run of Cirque du Soleil on a downtown riverfront site</li> </ul>
10. Redevelop the upper and central Mississippi riverfront.	<ul style="list-style-type: none"> <li>• Developed work plan for implementation of first 5 years of Upper River Plan, and assumed lead staff role</li> <li>• Initiated and staffed committee to identify methods to improve the identity of central riverfront activities</li> </ul>

## CHALLENGES

**CHALLENGE 1: The demand for agency activity and financial support is growing at a time when the discretionary funds available for such activity and support are dropping.**

**Strategies:**

- Adopted a new strategic plan
- Prepared and obtained City Council approval of a new Tax Increment Finance Policy and procedures for analyzing requests for public financial assistance
- In process of developing a 10-year financial sustainability strategy
- Aggressively sought funds from non-City sources
- Improved internal grants coordination
- Prepared and obtained City Council approval of a Tax Abatement Policy to fund public infrastructure costs

**Progress from 2001:**

- Tracked receipt of MHFA, Metropolitan Council, Department of Trade and Economic Development and federal grants
- Conducted periodic informal evaluations of Tax Increment Policy implementation

**CHALLENGE 2: The great need for thousands of units of affordable housing in the region and in Minneapolis. Contributing to the production of the City's share of this housing need will exceed the agency's financial and professional resources.**

**Strategies:**

- Met the requirements of the Affordable Housing Resolution
- Required at least 20% affordable units in all publicly assisted rental housing projects of 10 units or more
- Required all publicly assisted rental projects except senior housing to accept Section 8 certificates and vouchers
- Implemented Phase I of the Hollman Plan
- Lobbied for a State appropriation for affordable housing

**Progress from 2001:**

- Presented two reports to City Council (Fall 2000 and Spring 2001) measuring affordable housing production against requirements of City policies

**CHALLENGE 3: Extend the benefits of a growing economy to our most disadvantaged citizens.**

**Strategies:**

- Hired a Workforce Coordinator responsible for planning, implementing and monitoring workforce initiatives affecting MCDA development projects
- Entered into partnership with Neighborhood Employment Network (NET)
- Participated in formulation of new Living Wage/Business Subsidy Policy

**Progress from 2001:**

- Tracked Job Linkage and Business Subsidy Act employment
- Presented periodic reports to City Council and filed annual report with Department of Trade and Economic Development

**CHALLENGE 4: In a time of reduced flexible finances and increased demand for MCDA services, the agency needs to increase its effectiveness by examining workload and workforce issues, focusing on improving internal systems and enhancing customer service.**

**Strategies:**

- New strategic plan addresses internal issues for the first time
- Continued Commitment & Connection to Mission (C2M) process; identified 9 objectives and 49 suggested activities for improving internal environment
- Consolidated Public Information and Citizen Participation/NRP departments into one department to emphasize community outreach
- Began teleworking pilot program
- Negotiated an office lease that will enable all staff to be located in one building

**Progress from 2001:**

- Conducted citizen satisfaction survey to establish baseline condition for MCDA/community relationship. Community Outreach plan fashioned to address identified issues
- Conducted 360-degree feedback program to assist managers in dealing with employee issues

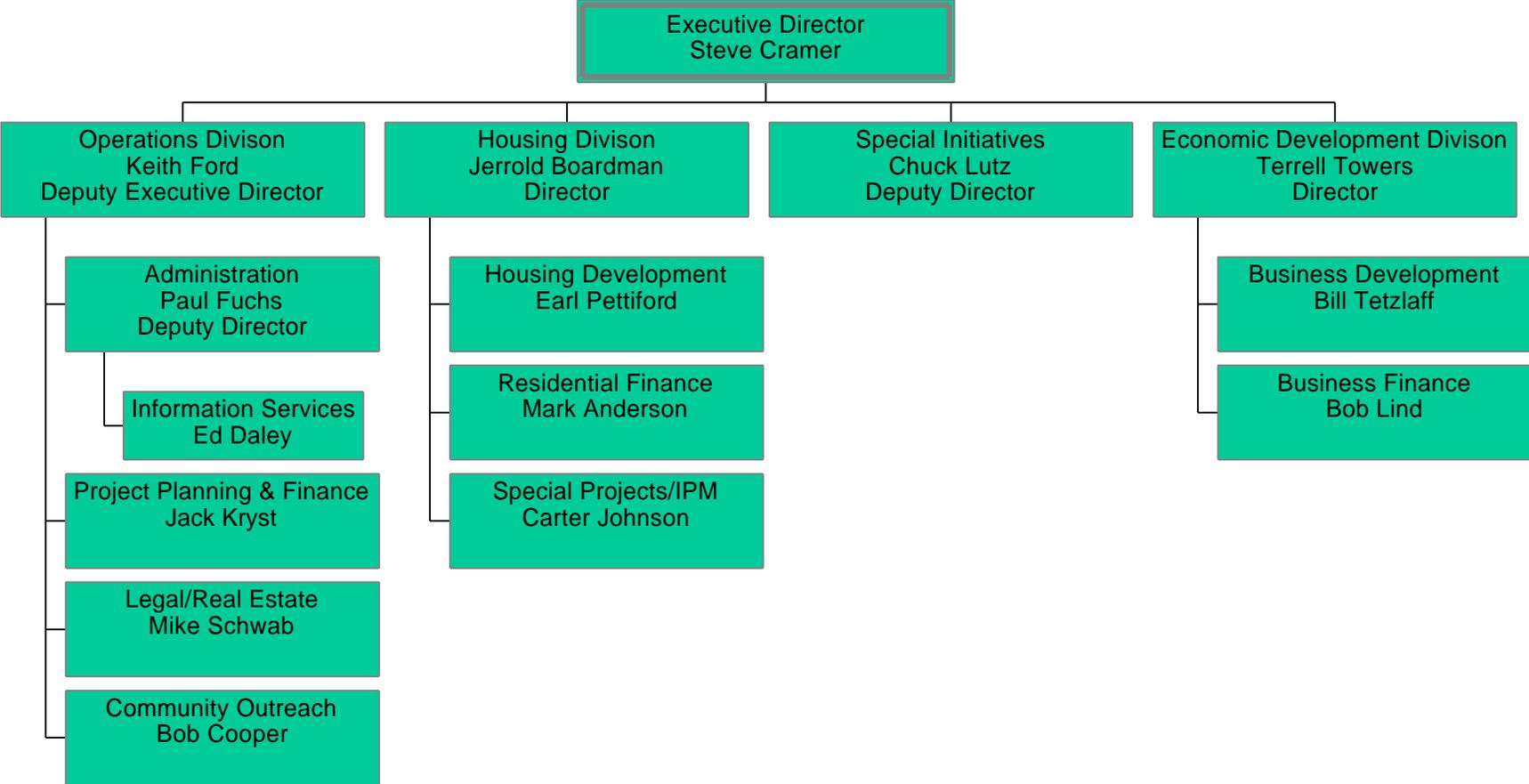
## **NEW CHALLENGES**

**New Challenge One: State property tax reform will further erode development resources, threatening the financial health of the City's overall community development program, including NRP.**

**What is driving the issue? Why is addressing this new challenge important?**

The State takeover of school aid and compression of property tax classification rates could reduce TIF revenues by up to 40% and threaten the financial viability of many current projects and programs, including NRP.

# MCDA Organization Chart



October 2001

**MCDA**  
**Expense Information**

	1999 Actual	2000 Actual	2001 Adopted Budget	2002 Adopted Budget	% Change 2001 to 2002	Change 2001 to 2002
<b>Capital Projects</b>						
Capital Outlay	44,582,231	52,213,290	35,729,678	9,176,040	-74.3%	26,553,638
Contractual Services	16,558,252	15,332,352	7,071,660	4,394,974	-37.9%	-2,676,686
Debt Service	0	45,694	0	0	0.0%	0
Equipment	7,647	21,571	21,000	12,900	-38.6%	-8,100
Fringe Benefits	730,691	728,556	531,991	587,663	10.5%	55,672
Operating Costs	454,445	270,537	341,285	297,093	-12.9%	-44,192
Salaries and Wages	3,591,778	3,531,100	2,533,265	2,798,423	10.5%	265,158
Transfers	106,824,898	67,520,545	45,661,122	62,049,265	35.9%	16,388,143
<b>Total for Capital Projects</b>	172,749,941	139,663,645	91,890,001	79,316,358	-13.7%	12,573,643
<b>Debt Service</b>						
Debt Service	2,757,128	9,241,630	0	1,324,000	0.0%	1,324,000
Transfers	528,956	517,494	8,299,900	32,240,432	288.4%	23,940,532
<b>Total for Debt Service</b>	3,286,085	9,759,124	8,299,900	33,564,432	304.4%	25,264,532
<b>Enterprise Funds</b>						
Capital Outlay	37,607	111,542	162,700	115,000	-29.3%	-47,700
Contractual Services	3,275,343	3,339,866	3,107,068	3,236,274	4.2%	129,206
Debt Service	3,350,114	3,263,322	2,615,135	2,447,000	-6.4%	-168,135
Fringe Benefits	18,791	23,025	20,680	23,200	12.2%	2,520
Operating Costs	92,579	108,987	171,056	154,791	-9.5%	-16,265
Salaries and Wages	87,025	102,864	98,476	110,475	12.2%	11,999
Transfers	1,174,710	0	129,786	100,000	-23.0%	-29,786
<b>Total for Enterprise Funds</b>	8,036,170	6,949,606	6,304,901	6,186,740	-1.9%	-118,161
<b>Special Revenue Funds</b>						
Capital Outlay	24,656,297	21,236,283	20,761,824	15,019,851	-27.7%	-5,741,973
Contractual Services	5,672,111	5,523,358	7,870,776	7,724,172	-1.9%	-146,604
Debt Service	67,234	50,312	75,000	50,000	-33.3%	-25,000
Equipment	182,667	148,544	396,000	155,400	-60.8%	-240,600
Fringe Benefits	910,526	958,455	1,228,661	1,207,943	-1.7%	-20,718
Operating Costs	374,709	642,803	648,110	604,850	-6.7%	-43,260
Salaries and Wages	4,364,760	4,606,780	5,850,763	5,752,084	-1.7%	-98,679
Transfers	7,271,842	2,168,519	1,568,000	12,524,000	698.7%	10,956,000
<b>Total for Special Revenue Funds</b>	43,500,146	35,335,055	38,399,134	43,038,300	12.1%	4,639,166
<b>Total for MCDA</b>	227,572,342	191,707,429	144,893,936	162,105,830	11.9%	17,211,894

**MCDA**  
**Revenue Information**

	1999 Actual	2000 Actual	2001 Adopted Budget	2002 Adopted Budget	% Change 2001 to 2002	Change 2001 to 2002
<b>Capital Projects</b>						
Charges for Sales	43,990,297	4,482,763	1,758,051	514,351	-70.7%	-1,243,700
Charges for Service	1,164,403	1,009,612	204,469	210,000	2.7%	5,531
Federal Government	0	0	0	500,000	0.0%	500,000
Interest	-2,117,106	2,969,343	4,054,975	2,452,317	-39.5%	-1,602,658
Operating Transfers In	71,617,125	48,438,583	6,959,379	14,390,424	106.8%	7,431,045
Other Misc Revenues	3,320,869	2,365,643	1,221,496	1,373,990	12.5%	152,494
Proceeds of Long Term Liabilities	0	41,260,000	0	0	0.0%	0
Property Taxes	59,570,013	63,619,311	76,337,578	58,537,432	-23.3%	17,800,146
Rents	5,488,242	2,384,554	3,836,780	502,924	-86.9%	-3,333,856
State Government	164,520	7,792	500,000	0	-100.0%	-500,000
<b>Total for Capital Projects</b>	<b>183,198,363</b>	<b>166,537,600</b>	<b>94,872,728</b>	<b>78,481,438</b>	<b>-17.3%</b>	<b>16,391,290</b>
<b>Debt Service</b>						
Interest	-430,005	564,105	495,000	0	-100.0%	-495,000
Operating Transfers In	3,521,950	2,284,932	1,575,000	34,057,782	2,062.4%	32,482,782
<b>Total for Debt Service</b>	<b>3,091,946</b>	<b>2,849,037</b>	<b>2,070,000</b>	<b>34,057,782</b>	<b>1,545.3%</b>	<b>31,987,782</b>
<b>Enterprise Funds</b>						
Charges for Sales	0	975,250	0	0	0.0%	0
Charges for Service	3,466,535	3,417,264	3,314,600	3,002,360	-9.4%	-312,240
Interest	2,829,815	4,732,117	3,160,570	2,503,600	-20.8%	-656,970
Operating Transfers In	500,000	0	50,000	120,432	140.9%	70,432
Other Misc Revenues	284,344	700,320	0	150,000	0.0%	150,000
Proceeds of Long Term Liabilities	39,123	62,794	0	0	0.0%	0
Rents	166,300	42,295	0	0	0.0%	0
<b>Total for Enterprise Funds</b>	<b>7,286,116</b>	<b>9,930,039</b>	<b>6,525,170</b>	<b>5,776,392</b>	<b>-11.5%</b>	<b>-748,778</b>
<b>Special Revenue Funds</b>						
Charges for Sales	2,484,915	4,036,706	300,000	650,000	116.7%	350,000
Charges for Service	7,336,587	7,467,025	5,879,366	1,662,000	-71.7%	-4,217,366
Contributions	288,162	142,000	0	0	0.0%	0
Federal Government	56,560	265,056	100,000	0	-100.0%	-100,000
Interest	-259,822	719,794	4,311,800	1,148,448	-73.4%	-3,163,352
Local Government	0	396,142	0	0	0.0%	0
Operating Transfers In	56,618,469	26,665,607	12,967,151	15,780,161	21.7%	2,813,010
Other Misc Revenues	5,181,251	4,793,016	11,185,380	4,163,439	-62.8%	-7,021,941
Property Taxes	0	0	0	4,000,000	0.0%	4,000,000
Rents	66,132	224,096	145,739	366,739	151.6%	221,000
State Government	2,480,421	4,392,082	626,000	125,000	-80.0%	-501,000
<b>Total for Special Revenue Funds</b>	<b>74,252,676</b>	<b>49,101,524</b>	<b>35,515,436</b>	<b>27,895,787</b>	<b>-21.5%</b>	<b>-7,619,649</b>
<b>Total for MCDA</b>	<b>267,829,101</b>	<b>228,418,200</b>	<b>138,983,334</b>	<b>146,211,399</b>	<b>5.2%</b>	<b>7,228,065</b>

**MCDA**  
**Business Line Expense Information**

	1999 Actual	2000 Actual	2001 Adopted Budget	2002 Adopted Budget	% Change 2001 to 2002	Change 2001 to 2002
<b>ADMINISTRATION SERVICES</b>						
<b>Capital Projects</b>						
Equipment	0	0	0	2,500	0.0%	2,500
Operating Costs	39,710	55,169	47,000	66,200	40.9%	19,200
<b>Total for Capital Projects</b>	39,710	55,169	47,000	68,700	46.2%	21,700
<b>Enterprise Funds</b>						
Contractual Services	0	0	0	0	0.0%	0
Debt Service	0	-4,351	0	0	0.0%	0
<b>Total for Enterprise Funds</b>	0	-4,351	0	0		0
<b>Special Revenue Funds</b>						
Capital Outlay	0	0	0	188,000	0.0%	188,000
Contractual Services	1,243,668	1,495,505	2,497,580	2,857,720	14.4%	360,140
Equipment	59,272	94,188	195,500	83,000	-57.5%	-112,500
Fringe Benefits	240,629	213,469	211,951	198,780	-6.2%	-13,171
Operating Costs	159,388	146,880	162,055	211,545	30.5%	49,490
Salaries and Wages	1,063,429	939,261	1,009,291	946,564	-6.2%	-62,727
<b>Total for Special Revenue Funds</b>	2,766,387	2,889,304	4,076,377	4,485,609	10.0%	409,232
<b>Total for ADMINISTRATION SERVICES</b>	2,806,097	2,940,122	4,123,377	4,554,309	10.5%	430,932
<b>ECONOMIC DEVELOPMENT</b>						
<b>Capital Projects</b>						
Capital Outlay	34,462,639	31,856,721	27,696,427	2,875,400	-89.6%	-24,821,027
Contractual Services	1,197,993	509,959	1,156,405	718,950	-37.8%	-437,455
Equipment	3,914	7,092	4,300	2,000	-53.5%	-2,300
Fringe Benefits	501,533	277,310	221,395	250,594	13.2%	29,199
Operating Costs	86,559	49,825	138,375	109,183	-21.1%	-29,192
Salaries and Wages	2,537,822	1,341,567	1,054,254	1,193,293	13.2%	139,039
<b>Total for Capital Projects</b>	38,790,460	34,042,475	30,271,156	5,149,420	-83.0%	-25,121,736
<b>Debt Service</b>						
Debt Service	0	0	0	1,324,000	0.0%	1,324,000
<b>Total for Debt Service</b>	0	0	0	1,324,000		1,324,000
<b>Enterprise Funds</b>						
Capital Outlay	16,667	104,000	90,000	65,000	-27.8%	-25,000
Contractual Services	239,013	195,854	224,000	209,000	-6.7%	-15,000
Debt Service	119,606	134,544	185,000	185,000	0.0%	0
Fringe Benefits	14,641	15,788	18,796	21,243	13.0%	2,447
Operating Costs	6,015	7,402	8,800	8,300	-5.7%	-500
Salaries and Wages	72,936	74,079	89,503	101,157	13.0%	11,654
<b>Total for Enterprise Funds</b>	468,879	531,668	616,099	589,700	-4.3%	-26,399
<b>Special Revenue Funds</b>						
Capital Outlay	7,427,348	5,865,455	6,664,168	2,834,112	-57.5%	-3,830,056
Contractual Services	934,075	237,648	417,930	223,200	-46.6%	-194,730
Equipment	17,540	2,307	0	0	0.0%	0

**MCDA**  
**Business Line Expense Information**

	1999 Actual	2000 Actual	2001 Adopted Budget	2002 Adopted Budget	% Change 2001 to 2002	Change 2001 to 2002
<b>ECONOMIC DEVELOPMENT</b>						
<b>Special Revenue Funds</b>						
Fringe Benefits	160,851	110,610	175,015	136,714	-21.9%	-38,301
Operating Costs	64,582	197,779	123,700	128,400	3.8%	4,700
Salaries and Wages	779,238	552,548	833,411	651,017	-21.9%	-182,394
Transfers	0	0	1,068,000	1,324,000	24.0%	256,000
<b>Total for Special Revenue Funds</b>	<b>9,383,634</b>	<b>6,966,348</b>	<b>9,282,224</b>	<b>5,297,443</b>	<b>-42.9%</b>	<b>-3,984,781</b>
<b>Total for ECONOMIC DEVELOPMENT</b>	<b>48,642,972</b>	<b>41,540,490</b>	<b>40,169,479</b>	<b>12,360,563</b>	<b>-69.2%</b>	<b>-27,808,916</b>
<b>EXECUTIVE ADMINISTRATION</b>						
<b>Capital Projects</b>						
Capital Outlay	0	6,037	0	0	0.0%	0
Contractual Services	0	24,407	0	0	0.0%	0
Fringe Benefits	17	10,630	0	0	0.0%	0
Operating Costs	12	1,863	0	0	0.0%	0
Salaries and Wages	87	63,651	0	0	0.0%	0
<b>Total for Capital Projects</b>	<b>115</b>	<b>106,588</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b>Special Revenue Funds</b>						
Capital Outlay	0	4,967	0	0	0.0%	0
Contractual Services	65,700	161,077	113,000	127,200	12.6%	14,200
Equipment	764	214	3,500	0	-100.0%	-3,500
Fringe Benefits	51,119	62,917	106,473	99,905	-6.2%	-6,568
Operating Costs	49,116	187,517	85,320	57,130	-33.0%	-28,190
Salaries and Wages	308,182	365,945	507,013	475,739	-6.2%	-31,274
<b>Total for Special Revenue Funds</b>	<b>474,880</b>	<b>782,636</b>	<b>815,306</b>	<b>759,974</b>	<b>-6.8%</b>	<b>-55,332</b>
<b>Total for EXECUTIVE ADMINISTRATION</b>	<b>474,995</b>	<b>889,225</b>	<b>815,306</b>	<b>759,974</b>	<b>-6.8%</b>	<b>-55,332</b>
<b>Housing Development Consolidating</b>						
<b>Capital Projects</b>						
Capital Outlay	2,726,627	6,318,549	2,040,000	230,000	-88.7%	-1,810,000
Contractual Services	665,197	659,564	711,409	571,800	-19.6%	-139,609
Equipment	2,841	11,315	500	8,100	1,520.0%	7,600
Fringe Benefits	172,278	159,117	95,544	102,089	6.9%	6,545
Operating Costs	44,969	42,164	80,500	72,065	-10.5%	-8,435
Salaries and Wages	787,142	714,428	454,979	486,161	6.9%	31,182
<b>Total for Capital Projects</b>	<b>4,399,053</b>	<b>7,905,137</b>	<b>3,382,932</b>	<b>1,470,215</b>	<b>-56.5%</b>	<b>-1,912,717</b>
<b>Enterprise Funds</b>						
Capital Outlay	20,940	7,542	62,700	50,000	-20.3%	-12,700
Contractual Services	257,531	205,744	196,557	189,800	-3.4%	-6,757
Debt Service	3,181,106	2,716,637	2,430,135	2,262,000	-6.9%	-168,135
Fringe Benefits	4,150	7,237	1,884	1,957	3.9%	73
Operating Costs	85,564	101,085	161,256	144,941	-10.1%	-16,315
Salaries and Wages	14,089	28,785	8,973	9,318	3.8%	345

**MCDA**  
**Business Line Expense Information**

	1999 Actual	2000 Actual	2001 Adopted Budget	2002 Adopted Budget	% Change 2001 to 2002	Change 2001 to 2002
<b>Housing Development Consolidating</b>						
<b>Enterprise Funds</b>						
Transfers	1,022,413	0	100,000	100,000	0.0%	0
<b>Total for Enterprise Funds</b>	<b>4,585,793</b>	<b>3,067,030</b>	<b>2,961,505</b>	<b>2,758,016</b>	<b>-6.9%</b>	<b>-203,489</b>
<b>Special Revenue Funds</b>						
Capital Outlay	17,228,949	14,971,958	13,282,656	11,413,039	-14.1%	-1,869,617
Contractual Services	904,238	956,969	1,040,100	681,350	-34.5%	-358,750
Debt Service	67,234	50,312	75,000	50,000	-33.3%	-25,000
Equipment	101,186	49,299	186,800	70,400	-62.3%	-116,400
Fringe Benefits	440,326	463,923	530,916	566,345	6.7%	35,429
Operating Costs	78,705	83,444	248,700	184,175	-25.9%	-64,525
Salaries and Wages	2,108,670	2,191,908	2,528,162	2,696,867	6.7%	168,705
<b>Total for Special Revenue Funds</b>	<b>20,929,307</b>	<b>18,767,814</b>	<b>17,892,334</b>	<b>15,662,176</b>	<b>-12.5%</b>	<b>-2,230,158</b>
<b>Total for Housing Development Consolidating</b>	<b>29,914,154</b>	<b>29,739,981</b>	<b>24,236,771</b>	<b>19,890,407</b>	<b>-17.9%</b>	<b>-4,346,364</b>
<b>INDIRECT COSTS MCDA</b>						
<b>Capital Projects</b>						
Contractual Services	2,539,795	2,485,177	1,710,286	2,081,506	21.7%	371,220
<b>Total for Capital Projects</b>	<b>2,539,795</b>	<b>2,485,177</b>	<b>1,710,286</b>	<b>2,081,506</b>	<b>21.7%</b>	<b>371,220</b>
<b>Enterprise Funds</b>						
Contractual Services	54,732	62,730	60,071	75,123	25.1%	15,052
<b>Total for Enterprise Funds</b>	<b>54,732</b>	<b>62,730</b>	<b>60,071</b>	<b>75,123</b>	<b>25.1%</b>	<b>15,052</b>
<b>Special Revenue Funds</b>						
Contractual Services	1,451,917	1,597,820	2,307,254	2,427,452	5.2%	120,198
Fringe Benefits	390	-518	0	0	0.0%	0
Salaries and Wages	4,304	-1,098	0	0	0.0%	0
<b>Total for Special Revenue Funds</b>	<b>1,456,610</b>	<b>1,596,204</b>	<b>2,307,254</b>	<b>2,427,452</b>	<b>5.2%</b>	<b>120,198</b>
<b>Total for INDIRECT COSTS MCDA</b>	<b>4,051,137</b>	<b>4,144,111</b>	<b>4,077,611</b>	<b>4,584,081</b>	<b>12.4%</b>	<b>506,470</b>
<b>NEIGHBORHOOD REVITALIZATION</b>						
<b>Capital Projects</b>						
Capital Outlay	7,392,965	8,817,357	4,109,001	2,575,526	-37.3%	-1,533,475
Contractual Services	10,965,577	9,718,901	2,000,505	0	-100.0%	-2,000,505
Operating Costs	282,074	86,969	20,000	0	-100.0%	-20,000
<b>Total for Capital Projects</b>	<b>18,640,616</b>	<b>18,623,227</b>	<b>6,129,506</b>	<b>2,575,526</b>	<b>-58.0%</b>	<b>-3,553,980</b>
<b>Total for NEIGHBORHOOD REVITALIZATION</b>	<b>18,640,616</b>	<b>18,623,227</b>	<b>6,129,506</b>	<b>2,575,526</b>	<b>-58.0%</b>	<b>-3,553,980</b>
<b>OPERATIONS</b>						
<b>Capital Projects</b>						
Capital Outlay	0	866,272	654,250	783,850	19.8%	129,600
Contractual Services	285	780,708	1,290,450	778,750	-39.7%	-511,700
Equipment	891	3,164	16,200	300	-98.1%	-15,900
Fringe Benefits	56,864	281,499	215,052	234,980	9.3%	19,928

**MCDA**  
**Business Line Expense Information**

	1999 Actual	2000 Actual	2001 Adopted Budget	2002 Adopted Budget	% Change 2001 to 2002	Change 2001 to 2002
<b>OPERATIONS</b>						
<b>Capital Projects</b>						
Operating Costs	1,121	34,548	55,410	49,645	-10.4%	-5,765
Salaries and Wages	266,727	1,411,454	1,024,032	1,118,969	9.3%	94,937
<b>Total for Capital Projects</b>	325,888	3,377,644	3,255,394	2,966,494	-8.9%	-288,900
<b>Enterprise Funds</b>						
Capital Outlay	0	0	10,000	0	-100.0%	-10,000
Contractual Services	0	21,006	0	0	0.0%	0
<b>Total for Enterprise Funds</b>	0	21,006	10,000	0	-100.0%	-10,000
<b>Special Revenue Funds</b>						
Capital Outlay	0	393,903	815,000	584,700	-28.3%	-230,300
Contractual Services	1,072,513	1,074,338	1,494,912	1,407,250	-5.9%	-87,662
Equipment	3,905	2,535	10,200	2,000	-80.4%	-8,200
Fringe Benefits	17,213	108,053	204,306	206,199	0.9%	1,893
Operating Costs	22,919	27,184	28,335	23,600	-16.7%	-4,735
Salaries and Wages	100,937	558,216	972,886	981,897	0.9%	9,011
<b>Total for Special Revenue Funds</b>	1,217,486	2,164,229	3,525,639	3,205,646	-9.1%	-319,993
<b>Total for OPERATIONS</b>	1,543,374	5,562,879	6,791,033	6,172,140	-9.1%	-618,893
<b>PROGRAM INDIRECT COSTS</b>						
<b>Capital Projects</b>						
Capital Outlay	0	4,348,354	1,230,000	2,711,264	120.4%	1,481,264
Contractual Services	1,189,405	1,153,636	202,605	243,968	20.4%	41,363
Debt Service	0	45,694	0	0	0.0%	0
Transfers	106,824,898	67,520,545	45,661,122	62,049,265	35.9%	16,388,143
<b>Total for Capital Projects</b>	108,014,303	73,068,228	47,093,727	65,004,497	38.0%	17,910,770
<b>Debt Service</b>						
Debt Service	2,757,128	9,241,630	0	0	0.0%	0
Transfers	528,956	517,494	8,299,900	32,240,432	288.4%	23,940,532
<b>Total for Debt Service</b>	3,286,085	9,759,124	8,299,900	32,240,432	288.4%	23,940,532
<b>Enterprise Funds</b>						
Debt Service	49,403	416,491	0	0	0.0%	0
Transfers	152,297	0	0	0	0.0%	0
<b>Total for Enterprise Funds</b>	201,700	416,491	0	0		0
<b>Special Revenue Funds</b>						
Transfers	7,271,842	2,168,519	500,000	11,200,000	2,140.0%	10,700,000
<b>Total for Special Revenue Funds</b>	7,271,842	2,168,519	500,000	11,200,000	2,140.0%	10,700,000
<b>Total for PROGRAM INDIRECT COSTS</b>	118,773,929	85,412,363	55,893,627	108,444,929	94.0%	52,551,302
<b>RIVER TERMINAL</b>						
<b>Enterprise Funds</b>						
Contractual Services	2,724,067	2,854,532	2,626,440	2,762,351	5.2%	135,911

**MCDA**  
**Business Line Expense Information**

	1999 Actual	2000 Actual	2001 Adopted Budget	2002 Adopted Budget	% Change 2001 to 2002	Change 2001 to 2002
<b>RIVER TERMINAL</b>						
<b>Enterprise Funds</b>						
Operating Costs	1,000	500	1,000	1,550	55.0%	550
Transfers	0	0	29,786	0	-100.0%	-29,786
<b>Total for Enterprise Funds</b>	2,725,067	2,855,032	2,657,226	2,763,901	4.0%	106,675
<b>Total for RIVER TERMINAL</b>	2,725,067	2,855,032	2,657,226	2,763,901	4.0%	106,675
<b>Total for MCDA</b>	227,572,342	191,707,429	144,893,936	162,105,830	11.9%	17,211,894

**MINNEAPOLIS COMMUNITY DEVELOPMENT AGENCY**  
**Staffing Information and Notes**

	1999 Actual	2000 Actual	2001 Adopted Budget	2002 Adopted Budget	% Change 2001 to 2002	Change 2001 to 2002
<b><i>FTE's by Division:</i></b>						
Executive Administration	5.00	6.00	7.00	6.00	-14.29%	-1.00
Operations	7.00	33.00	35.00	33.63	-3.91%	-1.37
Economic Development	59.50	34.50	34.50	30.50	-11.59%	-4.00
Administrative Services	21.00	19.00	18.00	17.00	-5.56%	-1.00
Housing Development	71.00	64.50	63.50	63.50	-	-
<b>FTE's</b>	<b>163.50</b>	<b>157.00</b>	<b>158.00</b>	<b>150.63</b>	<b>-4.66%</b>	<b>-7.37</b>

***Explanation of changes from 2001 to 2002 budget:***

- Eight vacancies were permanently removed from the MCDA budget request, starting with the 2002 budget.
- Reductions in the MCDA's operating budget represent the largest annual reduction in operating costs.
- The 2002 adopted budget includes \$4 million in a Chapter 595 levy.

# MUNICIPAL BUILDING COMMISSION

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## MISSION STATEMENT

The Municipal Building Commission's mission is to provide effective and efficient services to maintain and preserve an historic facility, ensuring a safe and functional environment for City and County citizens, employees, elected officials and visitors.

## BUSINESSES

- **Administration:** as created by Minnesota State statute, the MBC Board is charged with the care and custody of the Minneapolis City Hall/Courthouse. The MBC shall coordinate budgeting, personnel, contracts, space assignments, labor as well as operational and capital construction for the building.
- **Custodial and Security:** provide custodial and security services for common areas of the building as well as City of Minneapolis and Hennepin County departments located in the City Hall/Courthouse building.
- **Repairs and Improvements:** provide physical plant repair, routine maintenance, life safety and temperature control for the historic City Hall/Courthouse building.
- **ADC:** provide additional services as required by the Hennepin County Adult Sheriff's Department and the Minnesota Department of Corrections for the Hennepin County Adult Detention Center located in the Minneapolis City Hall/Courthouse building. *(MBC activities related to the ADC are entirely funded by Hennepin County.)*
- **Work for Others -- Service Requests:** provide design, project budget, project management and construction services upon the request of City and County departments to meet their operational needs.
- **Capital Projects:** provide detailed planning, scheduling, budgeting, bid package preparation as well as overall project management and coordination for large-scale construction projects that effect the entire City Hall/Courthouse building. *(MBC capital project activities are funded 50/50 through the City of Minneapolis, CLIC and Hennepin County, CBTF processes; however, capital projects may be funded entirely by the City or County when the improvement is driven by one or the other entity.)*
- **MBC Businesses Relevance to City Goals:** each of the MBC businesses described above (with the exception of the ADC, which is 100 percent fully funded through Hennepin County) serves all of the City of Minneapolis goals. Several key City of Minneapolis departments including the Mayor's Office, City Council, City Coordinator, Finance Department, Police and Fire Departments, Emergency Communications Center, City Clerk, Public Works and Planning Department are housed in the City Hall/Courthouse building managed and maintained by the MBC. Furthermore, the MBC

works to provide a clean and safe environment for tenants and visitors to the building as well as preserve the historic and architectural treasures of the building.

## MAJOR SERVICE ACTIVITIES

### ADMINISTRATION

Service Activity	Key Performance Measures and Data
1. Communicate agency activities to MBC Board and execute Board directives.	MBC staff meet on a monthly or bi-monthly basis with the MBC Board to communicate important agency activities. Board members are kept apprised of agency functions, and provide input and direction regarding agency operations. The MBC Board met 5 times in 2000.
2. Communicate with building tenants and visitors, and keep them informed of building policies and protocols.	Staff at every level of the organization communicate with building tenants and visitors on a daily basis. Face-to-face, telephone and e-mail communication takes place for responding to service needs and questions as well as relaying important building policies. The MBC Tenant Handbook was distributed in May 2000. This document will be revised and provided to tenants electronically via the MBC Web site as needed. An electronic newsletter was initiated in June 2001 and will be sent to tenants on a quarterly basis to keep them informed on building-related matters.
2. Provide full administrative services to the MBC organization and communicate agency policies to employees.	On a daily basis, administration staff coordinate and execute accounting, payroll, purchasing, budget, contract, labor and construction activities for the building. Bills are paid in a timely manner, staff receive paychecks on a bi-weekly basis, necessary materials/supplies/equipment are ordered and purchased, budgets are developed on an annual basis, contracts are executed and monitored, staff are scheduled and directed in the course of completing their daily work throughout the building, and construction projects are conducted and completed. Activities are

	<p>coordinated according to established state, county and municipal laws, guidelines and protocol. The MBC Employee Handbook is updated and distributed on an annual basis. The handbook was redistributed to staff in May 2001.</p>
<p>3. Recruit, hire, train and develop workforce for care and custody of building.</p>	<p>Administration staff secure professional, building trade, security and custodial staff for maintaining the City Hall/Courthouse building. Positions are filled as they become vacant. The MBC has a total of 66.5 FTEs. Employees are notified of and encouraged (and sometimes required) to participate in computer and safety training as well as other seminars and classes for professional and personal development. A tuition reimbursement program also is available to MBC staff. Thirteen safety training classes were conducted in 2000 on topics including bloodborne pathogens, respiratory protection, fall protection, lead awareness, hearing conservation and ergonomics. An employee safety manual and job safety analysis sheets also were developed and distributed in summer 2001. The safety manual is updated and distributed on an annual basis.</p>
<p>4. Oversee all personnel-related, union, benefits and workers' compensation functions for MBC employees.</p>	<p>MBC administration staff participate in contract negotiations and ratification with AFSCME and Minneapolis Building and Construction Trades Union representatives every three years. In 2000, the MBC participated in a process of interest-based collective bargaining with AFSCME that had positive results. Health and dental care, retirement, life insurance, long-term disability and deferred compensation benefits for employees are explained, made available and administered. Workers' compensation services are outlined to staff and administered.</p>
<p>5. Develop and implement</p>	<p>MBC staff continue to explore ways of using automation</p>

<p>automation tools for streamlining MBC agency functions and improving overall agency decision-making, where appropriate.</p>	<p>tools for supporting or improving agency activities. MAXIMO was implemented in August 2000 for issuing corrective maintenance work orders and tracking tenant service requests. The preventive maintenance component of MAXIMO is currently being developed. Aperture, a computer aided facilities management software package, was demonstrated to the MBC Board in December 2000. This program provides graphic and attribute data about space throughout the building. Initial phases of this project completed in 2000 have equipped the software with department-level information. Subsequent phases of the project will focus on documenting division and infrastructure information about the building.</p>
<p>6. Maintain and update agency Internet and Intranet Web site.</p>	<p>The MBC Intranet Web site was launched in June 2001 and allows access to both City of Minneapolis and Hennepin County employees. Staff are currently working to implement the public component of the Web site via the Internet. Information will be updated in a timely manner, and the Web site will be further developed and improved.</p>

## CUSTODIAL & SECURITY

Service Activity	Key Performance Measures and Data
<p>1. Provide custodial services including cleaning, trash removal, moving functions, relamping and periodic maintenance.</p>	<p>In addition to responding to ad-hoc tenant service requests, MBC staff provide routine custodial services to most areas of the building on a five-day per week frequency; areas such as the Minneapolis Emergency Communications Center and various Minneapolis Police Department division offices receive these services on a seven-day per week and 24-hour per day frequency. 2,318 custodial requests were received in 2000 from building tenants. Eight out of 10 requests were completed in the same week the request came in.</p>
<p>2. Provide security services covering access control, emergency alarm monitoring and response, and security inspections of areas in the building outside of the HC-ADC.</p>	<p>The MBC Information/Security Desk is staffed 24-hours a day and 7-days a week. This position serves as gatekeeper for access to the building, observes activities through several cameras, monitors building fire alarms and conducts regular inspections throughout the building every night and on weekends. A secure gate was installed and made operational, enhanced security equipment, and additional cameras were installed in 2000 and 2001.</p>
<p>3. Provide the building with emergency evacuation services.</p>	<p>MBC staff have been and continue to work on developing and implementing evacuation procedures for fire, severe weather and bomb threat situations. Fire evacuation procedures were finalized in 2000. A fire evacuation drill was conducted in October 2000 and took 12 minutes to evacuate the building. Another fire evacuation drill is scheduled for October 2001. Severe weather and bomb threat plans will be finalized in 2001 as well. Evacuation drills will be held on a semi-annual basis.</p>
<p>4. Provide general grounds keeping services for the building.</p>	<p>Custodial staff perform routine grounds keeping services year-round including snow removal, ice/sand application, care of plants, sweeping sidewalks and trash removal.</p>

## REPAIRS & IMPROVEMENTS

Service Activity	Key Performance Measures and Data
<p>1. Provide physical plant maintenance including mechanical, electrical, carpentry and painting. Services provided through a combination of skilled in-house personnel and service contracts.</p>	<p>In addition to responding to a variety of tenant service requests, MBC trades staff perform repair and routine maintenance services for the building. 3,699 repair and routine maintenance requests were received in 2000 from building tenants. Eight out of 10 requests were completed in the same week the request came in. Trade staff will complete significant maintenance activities including updating of carpet, paint, carpentry, electrical, plumbing and ceilings in the City Council and City Coordinator Offices in 2001.</p>
<p>2. Implement and sustain a preventive maintenance program for the facility.</p>	<p>Currently, periodic preventive maintenance activities such as changing air filters in air handling units, greasing motors and torquing electrical bus occur throughout the building. Staff are in the process of developing a full-scale automated preventive maintenance program and schedule. Trial runs of this process will be completed in 2001 with formal implementation in 2002.</p>
<p>3. Continue retrofit of inefficient systems in the building.</p>	<p>The City Hall/Courthouse was built over 100 years ago. Various outdated systems in the building are in need of updating. An automated energy management system, TRANE, was installed in the 1980s and allows for increased temperature control. Lighting systems in several areas of the building including all common areas and City Council Offices were replaced with more energy efficient equipment. In addition, variable speed drives have been installed on air handling units providing greater output control and more consistent energy use. MBC staff continue to work on developing and implementing energy efficient processes and reducing energy costs, wherever possible. Various energy tracking software programs are being researched in 2001 for</p>

	learning more about building energy consumption so that solutions for reducing energy use can be devised.
4. Continue to update and maintain AutoCAD master drawings of the building to reflect existing conditions.	Staff are working on a protocol for agency AutoCAD drawings. In addition, a process will be developed for incorporating updates to drawing files. These activities will be completed in fall 2001. Important infrastructure data on the building including technology, plumbing, electrical, HVAC, paint and carpentry in electronic format does not currently exist. This information will be collected in each phase of the Mechanical and Life Safety system upgrade project and added to electronic master files. Data for two of 20 building floor-quadrants will be collected in 2001.

### **WORK FOR OTHERS -- SERVICE REQUESTS**

<b>Service Activity</b>	<b>Key Performance Measures and Data</b>
1. Provide professional construction and project management services as requested.	The MBC received 111 service requests from building tenants in 2000 totaling \$236,374 in revenue. These projects are beyond the scope of routine repair and maintenance, and are charged back to building tenants. Scope development, cost estimates, project budgets, schedules, design and construction services are coordinated by MBC staff and provided to tenants requesting chargeable work. MBC staff communicate with tenants throughout the project on the status of the request.

**MUNICIPAL BUILDING COMMISSION**  
**Expense Information**

	1999 Actual	2000 Actual	2001 Adopted Budget	2002 Adopted Budget	% Change 2001 to 2002	Change 2001 to 2002
<b>Special Revenue Funds</b>						
Contractual Services	1,849,803	2,320,615	2,118,260	2,218,533	4.7%	100,273
Equipment	20,750	80,929	17,068	9,368	-45.1%	-7,700
Fringe Benefits	715,882	773,724	821,937	943,688	14.8%	121,751
Operating Costs	512,069	730,957	551,153	637,405	15.6%	86,252
Salaries and Wages	2,392,979	2,572,128	2,967,212	3,156,015	6.4%	188,803
<b><i>Total for Special Revenue Funds</i></b>	5,491,482	6,478,353	6,475,630	6,965,009	7.6%	489,379
<b>Total for MUNICIPAL BUILDING COMMISSION</b>	5,491,482	6,478,353	6,475,630	6,965,009	7.6%	489,379

**MUNICIPAL BUILDING COMMISSION**  
**Revenue Information**

	1999 Actual	2000 Actual	2001 Adopted Budget	2002 Adopted Budget	% Change 2001 to 2002	Change 2001 to 2002
<b>Special Revenue Funds</b>						
Charges for Sales	88,064	78,427	76,500	85,650	12.0%	9,150
Charges for Service	2,568,503	2,986,636	2,929,440	3,290,165	12.3%	360,725
Operating Transfers In	0	0	54,485	0	-100.0%	-54,485
Other Misc Revenues	4,074	697	1,000	325	-67.5%	-675
Property Taxes	2,375,112	2,425,208	2,460,805	3,207,507	30.3%	746,702
Rents	67,257	70,886	71,400	70,900	-0.7%	-500
Sales and Other Taxes	136	340	0	0	0.0%	0
State Government	847,010	874,567	882,000	335,000	-62.0%	-547,000
<b>Total for Special Revenue Funds</b>	5,950,156	6,436,760	6,475,630	6,989,547	7.9%	513,917
<b>Total for MUNICIPAL BUILDING COMMISSION</b>	5,950,156	6,436,760	6,475,630	6,989,547	7.9%	513,917

**MUNICIPAL BUILDING COMMISSION**  
**Business Line Expense Information**

	1999 Actual	2000 Actual	2001 Adopted Budget	2002 Adopted Budget	% Change 2001 to 2002	Change 2001 to 2002
<b>ADMINISTRATION</b>						
<b>Special Revenue Funds</b>						
Contractual Services	1,671,355	1,790,165	1,703,921	111,637	-93.4%	-1,592,284
Equipment	11,849	30,010	1,368	1,368	0.0%	0
Fringe Benefits	149,867	187,498	197,568	200,596	1.5%	3,028
Operating Costs	112,608	63,416	59,586	62,627	5.1%	3,041
Salaries and Wages	228,654	249,768	274,755	321,653	17.1%	46,898
<b>Total for Special Revenue Funds</b>	<b>2,174,333</b>	<b>2,320,857</b>	<b>2,237,198</b>	<b>697,881</b>	<b>-68.8%</b>	<b>-1,539,317</b>
<b>Total for ADMINISTRATION</b>	<b>2,174,333</b>	<b>2,320,857</b>	<b>2,237,198</b>	<b>697,881</b>	<b>-68.8%</b>	<b>-1,539,317</b>
<b>ADULT DETENTION CENTER</b>						
<b>Special Revenue Funds</b>						
Contractual Services	29,509	25,342	29,643	29,643	0.0%	0
Equipment	0	13,213	0	0	0.0%	0
Fringe Benefits	18,219	22,638	21,885	15,232	-30.4%	-6,653
Operating Costs	57,788	78,715	114,945	111,272	-3.2%	-3,673
Salaries and Wages	67,522	84,708	86,419	80,976	-6.3%	-5,443
<b>Total for Special Revenue Funds</b>	<b>173,037</b>	<b>224,617</b>	<b>252,892</b>	<b>237,123</b>	<b>-6.2%</b>	<b>-15,769</b>
<b>Total for ADULT DETENTION CENTER</b>	<b>173,037</b>	<b>224,617</b>	<b>252,892</b>	<b>237,123</b>	<b>-6.2%</b>	<b>-15,769</b>
<b>CUSTODIAL AND SECURITY</b>						
<b>Special Revenue Funds</b>						
Contractual Services	469	9,790	3,500	7,500	114.3%	4,000
Equipment	0	36,819	9,700	5,000	-48.5%	-4,700
Fringe Benefits	301,099	300,875	322,065	360,418	11.9%	38,353
Operating Costs	69,169	107,566	86,065	82,191	-4.5%	-3,874
Salaries and Wages	1,163,789	1,225,568	1,394,916	1,438,369	3.1%	43,453
<b>Total for Special Revenue Funds</b>	<b>1,534,526</b>	<b>1,680,618</b>	<b>1,816,246</b>	<b>1,893,478</b>	<b>4.3%</b>	<b>77,232</b>
<b>Total for CUSTODIAL AND SECURITY</b>	<b>1,534,526</b>	<b>1,680,618</b>	<b>1,816,246</b>	<b>1,893,478</b>	<b>4.3%</b>	<b>77,232</b>
<b>MBC - WORK FOR OTHERS</b>						
<b>Special Revenue Funds</b>						
Contractual Services	20,790	26,268	0	0	0.0%	0
Equipment	8,334	0	0	0	0.0%	0
Fringe Benefits	36,579	35,283	39,633	74,149	87.1%	34,516
Operating Costs	55,902	52,264	60,000	60,000	0.0%	0
Salaries and Wages	129,204	122,559	185,590	198,459	6.9%	12,869
<b>Total for Special Revenue Funds</b>	<b>250,810</b>	<b>236,374</b>	<b>285,223</b>	<b>332,608</b>	<b>16.6%</b>	<b>47,385</b>
<b>Total for MBC - WORK FOR OTHERS</b>	<b>250,810</b>	<b>236,374</b>	<b>285,223</b>	<b>332,608</b>	<b>16.6%</b>	<b>47,385</b>
<b>REPAIRS AND IMPROVEMENTS</b>						
<b>Special Revenue Funds</b>						
Contractual Services	127,680	469,050	381,196	2,069,753	443.0%	1,688,557
Equipment	567	887	6,000	3,000	-50.0%	-3,000

**MUNICIPAL BUILDING COMMISSION**  
**Business Line Expense Information**

	1999 Actual	2000 Actual	2001 Adopted Budget	2002 Adopted Budget	% Change 2001 to 2002	Change 2001 to 2002
<b>REPAIRS AND IMPROVEMENTS</b>						
<b>Special Revenue Funds</b>						
Fringe Benefits	210,119	227,429	240,786	293,293	21.8%	52,507
Operating Costs	216,602	428,996	230,557	321,315	39.4%	90,758
Salaries and Wages	803,810	889,525	1,025,532	1,116,558	8.9%	91,026
<b>Total for Special Revenue Funds</b>	1,358,776	2,015,887	1,884,071	3,803,919	101.9%	1,919,848
<b>Total for REPAIRS AND IMPROVEMENTS</b>	1,358,776	2,015,887	1,884,071	3,803,919	101.9%	1,919,848
<b>Total for MUNICIPAL BUILDING COMMISSION</b>	5,491,482	6,478,353	6,475,630	6,965,009	7.6%	489,379

**MUNICIPAL BUILDING COMMISSION**  
**Staffing Information and Notes**

	1999 Actual	2000 Actual	2001 Adopted Budget	2002 Adopted Budget	% Change 2001 to 2002	Change 2001 to 2002
<b><i>FTE's by Division:</i></b>						
Administration	6.00	7.50	5.00	5.00	10.0%	0.50
Custodial and Security	44.00	38.00	39.50	39.50	-3.8%	(1.50)
Repairs and Improvements	22.00	16.00	17.00	17.00	5.9%	1.00
Adult Detention Center	2.00	2.00	2.00	2.00	-	-
Work for Others		3.00	3.00	3.00	-	-
Capital Improvement						
<b>FTE's</b>	<b>74.00</b>	<b>66.50</b>	<b>66.50</b>	<b>66.50</b>	-	-

***Explanation of Changes from 2001 to 2002 budget:***

- The MBC experienced two significant impacts in development of the 2002 operating budget request: substantial increases in health care costs and utilities.
- Not including Work for Others cost center the total budget is \$6,632,062. The Work for Others cost center total is \$332,608.
- FTE changes were as follows: 0.5 Custodian shifted to existing 1.0 Administrative Assistant position; 1.0 Custodian shifted and reclassified to 1.0 Painter.

# NEIGHBORHOOD REVITALIZATION PROGRAM

## MISSION STATEMENT

The Minneapolis Neighborhood Revitalization Program works to make Minneapolis neighborhoods better places to live, work, learn and play through neighborhood-based planning and priority setting. The NRP staff work with neighborhood residents, government, nonprofits and the private sector to facilitate and support the development and implementation of a neighborhood plan for each of the City's neighborhoods.

## BUSINESSES

- Implementation of the second ten years of the program (Phase II)
- Review of Neighborhood Action Plans which have reached the 75% expenditure threshold in preparation for Phase II planning.
- Begin Phase II planning with qualified neighborhood(s)

## SERVICE ACTIVITIES AND KEY PERFORMANCE MEASURES

Service Activity	Key Performance Measures and Data
1. Building neighborhood capacity And creating a sense of place	Number of neighborhoods participating in the planning process.
2. Redesigning public services	Number of Neighborhood Action Plans approved.
3. Increasing inter-and intra-governmental collaboration and cooperation	Expenditures on neighborhood strategies and obligations for implementation of neighborhood strategies.

**NRP - ADMINISTRATION**  
**Expense Information**

	<b>1999 Actual</b>	<b>2000 Actual</b>	<b>2001 Adopted Budget</b>	<b>2002 Adopted Budget</b>	<b>% Change 2001 to 2002</b>	<b>Change 2001 to 2002</b>
<b>Special Revenue Funds</b>						
Contractual Services	1,395,755	1,034,306	1,043,950	867,000	-17.0%	-176,950
Equipment	17,090	25,523	19,000	13,500	-28.9%	-5,500
Fringe Benefits	126,664	117,529	157,415	203,024	29.0%	45,609
Operating Costs	48,306	64,574	104,500	60,500	-42.1%	-44,000
Salaries and Wages	606,840	593,473	653,980	659,200	0.8%	5,220
<b>Total for Special Revenue Funds</b>	<b>2,194,655</b>	<b>1,835,405</b>	<b>1,978,845</b>	<b>1,803,224</b>	<b>-8.9%</b>	<b>-175,621</b>
<b>Total for NRP - ADMINISTRATION</b>	<b>2,194,655</b>	<b>1,835,405</b>	<b>1,978,845</b>	<b>1,803,224</b>	<b>-8.9%</b>	<b>-175,621</b>

**NRP - ADMINISTRATION**  
**Revenue Information**

	1999 Actual	2000 Actual	2001 Adopted Budget	2002 Adopted Budget	% Change 2001 to 2002	Change 2001 to 2002
<b>Special Revenue Funds</b>						
Contributions	0	0	3,500	0	-100.0%	-3,500
Other Misc Revenues	32,593	2,498	0	0	0.0%	0
State Government	2,165,517	1,835,405	2,130,616	1,803,224	-15.4%	-327,392
<b><i>Total for Special Revenue Funds</i></b>	2,198,110	1,837,902	2,134,116	1,803,224	-15.5%	-330,892
<b>Total for NRP - ADMINISTRATION</b>	2,198,110	1,837,902	2,134,116	1,803,224	-15.5%	-330,892

**NEIGHBORHOOD REVITALIZATION PROGRAM - ADMINISTRATION**  
**Staffing Information and Notes**

	<b>1999 Actual</b>	<b>2000 Actual</b>	<b>2001 Adopted Budget</b>	<b>2002 Adopted Budget</b>	<b>% Change 2001 to 2002</b>	<b>Change 2001 to 2002</b>
<b>FTE's</b>	<b>18.00</b>	<b>16.00</b>	<b>15.00</b>	<b>13.00</b>	<b>-13.3%</b>	<b>(2)</b>

***Explanation of changes from 2001 to 2002 budget:***

- The personnel budget reflects the elimination of a vacant Neighborhood Specialist position and the non-renewal of a Project Internship position.
- Contractual Services budget for 2002 has been reduced as planned for the reduction in professional services contracts.
- Equipment budget for 2002 has been reduced as the result of completion in 2001 of a computer upgrade initiative begun in 1999.
- Operating expense budget for 2002 has been reduced 2001 levels to reflect the completion of the Kick-off for Phase II.

# MINNEAPOLIS PARK BOARD

## MISSION STATEMENT

Coordinate and direct activities that provide well-balanced recreational opportunities for Minneapolis as well as supportive financial, personnel and public information services for all divisions of the park system and its facilities.

## BUSINESSES

- Park Administration
- Planning
- After School Program
- Environmental
- Equipment Supply
- Forestry
- Information Technology Services
- Park Maintenance
- Parkway Maintenance
- Park Police
- Recreation Division
- Park Rehabilitation
- Special Services
- Teen Teamworks

*Overall development and implementation of policies with input from the board, city residents, and other agencies.*

## SERVICE ACTIVITIES AND PERFORMANCE MEASURES

Service Activity	Performance Measures and Data
<b>Respond to 100% of public request and needs during the year.</b>	
1. Park Administration	<ul style="list-style-type: none"><li>▪ Volunteer Coordination—Coordinate and act as a human resource office for volunteers: screening, recruiting and training of volunteers. Assess volunteer needs of the Park and Recreation Board. Assist in volunteer placement based on the needs of the Park and Recreation Board and the skills of the individual.</li></ul> <p>Service Standards: Respond to 100% of public requests for volunteer opportunities.</p>

<p>Park Administration continued...</p>	<ul style="list-style-type: none"> <li>▪ Finance/Accounts Payable/Accounts Receivable—Coordinate and provide internal management and annual comprehensive financial reports. Monitoring and financial control of all Park Board funds. Provide a centralized process for the payment of all Park Board invoice and contract disbursements. Provide a centralized process of recording revenue received. Provide financial support of the issuance for special permits.</li> </ul> <p><b>Service Standards:</b></p> <ol style="list-style-type: none"> <li>1. Provide 100% monitoring of balances for all capitol projects to insure positive cash flow.</li> <li>2. Process all billings for grants, bonds, special assessments and restitution within ten days of the close of accounting period.</li> <li>3. Produce annual component unit financial statements in accordance with requirements.</li> <li>4. Process all vendor payments within a week of receipt of invoice—95%.</li> <li>5. Respond to all special assessment inquiries within a 24 hour period—97%.</li> <li>6. Deposit daily revenue received—100%.</li> </ol> <ul style="list-style-type: none"> <li>▪ Personnel, Payroll—Perform personnel functions relating to liaison with civil service, unemployment compensation claims and reporting, employees bargaining unit agreements, and employee disciplinary actions. Issue payroll to employees and maintain all associated records.</li> </ul> <p><b>Service Standards:</b> Maintain up-to-date files on employees and issue accurate payroll checks on biweekly basis.</p> <ul style="list-style-type: none"> <li>▪ Self-insurance—Provide insurance for workers' compensation, unemployment compensation claims and liability coverage for other than forestry and enterprise fund functions.</li> </ul> <p><b>Service Standards:</b> Respond to 100% claimants within ten days of claim.</p>
<p>2. Planning</p>	<p><b>Prepare capital improvement program that meets infrastructure and unfilled recreational needs of the park system. Capital budget limitations hold this program to about 50-60% of fully meeting this desired standard.</b></p>

Planning continued...

Meet at least once with affected neighborhoods whose parks are designated in the CIP funding year. This standard is 100% met and usually exceeded when additional meetings are needed or desired.

Prepare schematic plans with affected neighborhoods for funded park improvements. On some occasion, plan preparation may proceed to a more detailed level. This standard is usually 100% met.

Accomplish completion of funded capital improvements within budget on a timely basis. This standard is approximately 80-90% accomplished. Factors such as unexpected construction problems, price rises, inefficiency of the construction industry, cumbersome charter requirements for administration procedures, limited staff time for monitoring and weather conditions, etc., preclude meeting this standard 100%.

Response to projects generated by other agencies timely. This service is approximately 90% met. The substantial number of outside projects affecting the park system, their complexity, and the limited amount of staff time available, keep this standard from being met 100%.

Participate fully with other agencies in city, county-wide or metro-wide planning projects that involve or relate to the park system. This standard is approximately 80% met. Limited staff time keeps this standard from being fully met.

Meet with neighborhoods contemplating and engaging in neighborhood revitalization planning as needed or desired. This is accomplished about 90% of the time. Time conflicts and staff availability preclude this from being accomplished 100%.

Prepare special reports and/or organize special study committees timely. This standard is accomplished 95% of the time. Limited staff time or outside factors such as the availability of data preclude this from being 100% timely.

Prepare master plans for parks in conjunction with NRP neighborhoods. The standard is currently being met at about 95%. Outside factors affecting the project can keep this from being accomplished at 100%.

<p>Planning continued...</p>	<p>Prepare or update master plans for regional parks as required by the Metropolitan Council. This standard is usually met at 100%.</p> <p>Seek grant funding from a variety of State, Federal, and Private sources to fund park and master planning and construction. This standard is approximately 90% met. Limited staff time keeps this standard from being met 100%.</p>
<p>3. After-School Program</p>	<p>Youth in Minneapolis After-School Program, a city of Minneapolis program administered by the Minneapolis Park and Recreation Board, is a collaboration of parks, schools, libraries, churches, and other youth-serving agencies providing positive, supervised after school activities for middle school age youth.</p> <ul style="list-style-type: none"> <li>▪ Provide structured, supervised programs and activities in the categories of Intramural Sports, Life Skills, Community Involvement, Academic Skills, and Creative Expression at locations throughout Minneapolis.</li> </ul> <p><b>Service Standards:</b> Ensure a minimum of 100 parks, schools, libraries, churches, and other youth-serving agencies provide a variety of programs and activities between the hours of 2:00 p.m. and 6:00 p.m., Monday through Friday during the school year. Involve a minimum of 4000 youth in the program each quarter.</p> <ul style="list-style-type: none"> <li>▪ Youth Outreach Workers are informed of all program offerings in their assigned hub and ensure that residents in each hub are familiar with Y-MAP and are invited and encouraged to participate.</li> </ul> <p><b>Service Standards:</b> Implement weekly outreach strategies to youth, parents, schools, and the neighborhood. Ensure that Youth Outreach Workers visit each program provider a minimum of once each week to stay abreast of all program offerings.</p> <ul style="list-style-type: none"> <li>▪ Youth, parents, program providers, community members, and staff develop the program.</li> </ul>

<p>After-School Program continued...</p>	<p><b>Service Standards:</b>          Ensure that the City Advisory Council meets quarterly to advise program development and review and recommend program proposals for the upcoming quarter. Ensure that the Hub Advisory Council meets a minimum of once each quarter to advise program development.</p>
<p>4. Environmental</p>	<p><b>Provide a high-quality recreational and open space environment for Minneapolis residents by controlling pollution levels in city lakes, providing water quality related educational programs, preserving park amenities and managing the park system natural resources. The Lake Pollution Control Fund will conduct ongoing investigations of Park Board natural resources. Investigation results shall be used to develop management plans. Results will be communicated to elected officials, staff used in a public information program concerning environmental issues in a clear and concise manner.</b></p> <ul style="list-style-type: none"> <li>▪ Monitoring/Education—Inventory, document and develop management plans of environmental resources within the park system.</li> </ul> <p><b>Service Standards:</b>          Monitor 13 City lakes and wetlands on a yearly basis. Develop management plans for the protection and improvement of water quality. Develop educational materials, programs and provide assistance in informing the public on environmental topics, especially water quality. Develop water quality information programs in cooperation with other City departments and state agencies.</p> <ul style="list-style-type: none"> <li>▪ Erosion/Shoreline—Maintain or improve existing water/land edges to reduce erosion impacts and provide remedial action as needed.</li> </ul> <p><b>Service Standards:</b>          Fund and construct shoreline erosion control projects on a yearly basis, utilizing cost-share grants whenever possible.</p> <ul style="list-style-type: none"> <li>▪ Sediment Control—Reduce the amount of sediment and nutrients entering water bodies through vacuum sweeping.</li> </ul>

<p>Environmental continued...</p>	<p><b>Service Standards:</b>  Vacuum sweep the parkway system and Park and Recreation Board parking lots twice annually to control pollution.</p> <ul style="list-style-type: none"> <li>▪ Water Exchange—Maintain within practical limits a stable water elevation on lakes, streams and wetlands.</li> </ul> <p><b>Service Standards:</b>  Maintain the Chain of Lakes at a stable elevation (142.5 City datum) through pumping. Well pumping for lake level maintenance, including Roberts Bird Sanctuary, Loring Pond, Webber Pond and Powderhorn Lake within the limits set by MN DNR permits.</p> <ul style="list-style-type: none"> <li>▪ Vegetation Management—Monitor and manage natural and introduced plant communities in the Park system.</li> <li>▪</li> </ul> <p><b>Service Standards:</b>  Remove nuisance vegetation, especially Eurasian water milfoil from Minneapolis lakes, wetlands and upland sites as needed. Use outside grant funds for this activity whenever possible. Reintroduce native plant species communities at appropriate locations, especially prairies and wetlands. Manage prairie and wetland plant communities on Park and Recreation locations.</p> <ul style="list-style-type: none"> <li>▪ Fish Management—Work with other agencies to manage fish populations in lakes and streams.</li> <li>▪</li> </ul> <p><b>Service Standards:</b>  Work to improve fish habitat in City lakes and streams by working with state agencies. Operate the Powderhorn aeration system to maintain the fish community in Powderhorn Lake.</p>
<p>5. Equipment</p>	<p><b>Maintain and supply equipment for rental to other Park Board cost centers from a central pool.</b></p> <p><b>Set rental rates which provide sufficient funds for purchase of new equipment on a scheduled basis commensurate with economical replacement expectancy. The rental rates for equipment must reflect the true cost of operating expenses together with a specified depreciation schedule.</b></p>

<p>Equipment continued...</p>	<ul style="list-style-type: none"> <li>▪ Equipment Maintenance—Maintenance of an equipment pool of 258 units as well as related attachments and accessories.</li> <li>▪</li> </ul> <p><b>Service Standards:</b></p> <ol style="list-style-type: none"> <li>1. Preventative Maintenance—Perform OEM suggested preventative maintenance procedures on all equipment.</li> <li>2. Equipment Repair—Repair equipment within 48 hours of issuance of a work order. Emergency equipment repair will be performed prior to the next shift needed.</li> </ol> <ul style="list-style-type: none"> <li>▪ Equipment Replacement—Equipment is replaced on a scheduled basis commensurate with economical life expectancy.</li> </ul> <p><b>Service Standards:</b> Equipment is replaced at the predetermined scheduled time.</p>
<p>7. Forestry</p>	<p><b>The Forestry Division provides services which enhance the real estate value of the City of Minneapolis. This is done by increasing the awareness, importance and value of the urban forest. In addition to the design and execution of tree planting and maintenance policies and programs, there is a commitment to community partnerships and educational programs.</b></p> <ul style="list-style-type: none"> <li>▪ Tree Maintenance—Provides for pruning of mature street trees, certain park trees and young and newly planted trees.</li> </ul> <p><b>Service Standards:</b> Maintain a five-year rotation to lessen potential of Dutch Elm Disease, lessen conflicts between trees and residents and ensure proper development of young trees.</p> <ul style="list-style-type: none"> <li>▪ Tree and Stump Removal—Remove diseased and other trees which are dead, decayed, declining or of an improper species.</li> </ul> <p><b>Service Standards:</b> Complete tree and stump removal in a timely manner to reduce the spread of disease and lessen the presence of hazardous conditions.</p>

Forestry continued...

- Reforestation—Plant trees in vacant planting sites which occur on boulevards or in parks to perpetuate the urban forest.

**Service Standards:**

Plant and/or replace approximately 4,000 trees per year, and mulch, water and provide other care during the first year after planting.

- Pest Control, Inspections and Surveys—Prevent the establishment and spread of various insects and disease using integrated pest management techniques. Inspect contracted tree work to ensure compliance. Survey the urban forest for pest problems that may require control procedures. Inspect residential requests for service on boulevard trees and advise about private trees.

**Service Standards:**

Monitor the presence of various pest problems and initiate control measures with the Department of Agriculture and/or the University of Minnesota. Inspect boulevard trees to allow for scheduling of prescribed work. Monitor the urban forest for pest conditions. Review contracted work to guarantee propriety.

PARK BOARD: FORESTRY (CONTINUED)

1. Preventative Maintenance and Minor Storm Damage—Completion of clean-up and tree health improvement procedures.

**Service Standards:**

Timely storm clean-up to eliminate hazardous tree debris. Tree health improvement procedures are performed on an as-needed basis.

<p>7. Information Technology Services</p>	<p>Coordinate and maintain all computer-related services for each division of the Minneapolis Park and Recreation board.</p> <ul style="list-style-type: none"> <li>▪ Maintain and upgrade all computer hardware, systems software and network software. Backup all systems for disaster recovery. Assist in the development of software applications.</li> </ul> <p><b>Service Standards:</b></p> <ol style="list-style-type: none"> <li>1. Provide network access to users at 100% with exception for scheduled maintenance.</li> <li>2. Provide necessary updates to network hardware and software to operate a wide-area network.</li> </ol>
<p>8. Park Maintenance</p>	<p><b>Maintain and repair park buildings and grounds; to provide safe, functional and aesthetically pleasing park environments; to provide the maintenance support necessary to conduct recreational activities.</b></p> <ul style="list-style-type: none"> <li>▪ Building Maintenance—Maintenance and repair of 99 park buildings.</li> </ul> <p><b>Service Standards:</b> Provide daily cleaning of buildings. Maintain buildings in a clean and safe manner as to provide for needed usage. Maintain buildings to maximize their life and minimize capital deterioration.</p> <ul style="list-style-type: none"> <li>▪ Turf Maintenance—Maintenance and repair of 2,500 acres of turf.</li> </ul> <p><b>Service Standards:</b> Maintain turf at a height of 2-3/4"–3-1/2" on a cutting cycle of 10 working days. Fertilize, aerate and overseed limited high-usage or high-visibility areas on an annual basis. Maintain turf health within established IPM tolerances.</p> <ul style="list-style-type: none"> <li>▪ Athletic Field and Court Maintenance—Maintenance and repair of 332 athletic fields and courts for various uses.</li> </ul> <p><b>Service Standards:</b> Inspect, clean and repair fields and courts on a daily basis. Maintain turf at a height of 2-3/4"–3-1/2" on a cutting cycle of 10 working days. Repair broken or damaged structures within one week of report.</p>

Park Maintenance continued...

- Winter Activity Maintenance—Maintenance and repair of 100 winter activity facilities, including skating, hockey and broomball rinks, ski hills, tubing hills and cross-country ski trails.

**Service Standards:**

Groom all facilities on a daily basis.

- Pool, Fountain, Beach and Well Maintenance—Maintenance and repair of 60 wading pools, 3 full size pools complexes, 11 beaches and 5 fountains; freestanding drinking fountains; and hand pumps. Yearly installation of sailboat docks and fishing platforms.

**Service Standards:**

Provide daily maintenance to pools and beaches in accordance with local and state ordinances. Remove unsanitary or unsafe conditions from service immediately upon discovery. Repair broken equipment within 24 hours of discovery.

- Structure Maintenance - Maintenance and repair of park equipment.

**Service Standards:**

Repair all park structures within 14 days of report. Inspect tot lots and playgrounds 3–7 times per week and maintain them within current industry standards.

Planting and maintenance of floral displays in both the regional and neighborhood parks in Minneapolis. This includes the typical park sign floral beds, the larger regional and memorial displays and the Cowles Conservatory.

- Design, select and bid plant materials for these gardens.

**Service Standards:**

Process designs and compile bid by late December-early January.

- Plant, maintain, replace and water floral displays.

**Service Standards:**

Plantings installed between late May to mid-June, watered as needed, and weekly maintenance by Horticulture staff.

<p>Park Maintenance continued...</p>	<ul style="list-style-type: none"> <li>▪ Assist neighborhood groups in their adopt-a-garden programs.</li> </ul> <p><b>Service Standards:</b> Provide review of gardens and assist in a timely manner as requested.</p> <ul style="list-style-type: none"> <li>▪ Provide displays at the Cowles Conservatory, Lyndale Rose Garden, Annual/Perennial Garden and Rock Garden.</li> </ul> <p><b>Service Standards:</b> Staff and team members meet weekly to select and order plantings, evaluate potential pest conditions and assess existing plants.</p> <ul style="list-style-type: none"> <li>▪ Provide IPM services at the general garden sites and the Cowles Conservatory.</li> </ul> <p><b>Service Standards:</b> Examine plantings on a weekly or as needed basis and recommend treatments.</p> <ul style="list-style-type: none"> <li>▪ Prepare, install and maintain signage for blooming materials to assist in public education. Provide educational handouts.</li> </ul> <p><b>Service Standards:</b> Prepare signs and install as plants come into bloom during the growing season. Check kiosk weekly to restock handouts.</p> <ul style="list-style-type: none"> <li>▪ Provide a safe, clean site for visitors.</li> </ul> <p><b>Service Standards:</b> Daily tour gardens, pickup litter and report/correct safety conditions as needed. Make access improvements as needed or required.</p>
<p>9. Parkway Maintenance</p>	<p><b>Maintain and repair a safe, functional and aesthetically pleasing park environment for use by the public.</b></p> <ul style="list-style-type: none"> <li>▪ Provide electricity, maintenance and repairs for parkway lighting units and underground conductors.</li> </ul> <p><b>Service Standards:</b> NSP provides energy, maintenance and repair of 1,957 lights. Light pole maintenance, repair and replacement</p>

Parkway Maintenance continued...

is done year-round as needed.

- Patch surface of 58 miles of parkway. Preparation for sealcoating and/or a function of pavement condition.

**Service Standards:**

As determined by cost effectiveness indicated by the Pavement Management Program and available funding.

- Sealcoat 58 miles of parkway on seven-year cycles.

**Service Standards:**

Sealcoat program of eight miles per year will be instituted when parkways reach uniformity.

- Repair and replacement of parkway signs/posts- posts are painted on a five-year cycle and signs replaced as needed.

**Service Standards:**

Of the 6,000 posts, approximately 1,200 are cleaned or sandblasted and painted during the three-month period each year. The 7,500 signs secured to the posts are replaced as required, due to loss or illegibility, throughout the year.

- Sweep 58 miles of parkway twice a year. Debris removed helps prevent plugging of storm drains and catch basins.

**Service Standards:**

Thorough sweeping is done on all 58 miles twice each year and some areas are swept for special events.

- Remove snow and prevent ice from 58 miles of parkway.

**Service Standards:**

Snow plowing, sanding, removal and clean up after snowstorms are required periodically from November to April.

- Marking of roadways for traffic control at selected intersections and a limited number of centerlines where required.

Parkway Maintenance continued...

**Service Standards:**

Paint approximately 11,000 feet of striping as needed for clarity and safety by the parkway user.

- Ancillary Structures—Maintain structures associated with parkway furnishings, signage and barricades.

**Service Standards:**

Paint, repair and replace ancillary structures along 58 miles of parkway, as required, year-round.

- Catch Basin, Manhole, and Pipe Cleaning—Clean storm drains and manholes that become filled with debris and dirt.

**Service Standards:**

This service provides for cleaning, as required, 1,720 catch basins and manholes and 141,000 feet of storm drains.

- Catch Basins and Manholes Repair and Maintenance—Prevent water flooding and potentially hazardous conditions.

**Service Standards:**

Repair as reported, all catch basins and manholes requiring attention: Responsible for 1,720 structures.

10. Park Police

**Patrol the entire park system on a regular basis, identifying and responding to activities and conditions that hinder or detract from the free and enjoyable use of the parks by the general public. Prevent crimes and unwanted activity through prioritized and directed patrol practices.**

- Respond to emergency and routine calls for service in a timely fashion, take reports and gather evidence.
- Respond to calls for emergency and routine service in parks.

**Service Standards:**

Achieve an 90% response rate by park units for all emergency and routine service calls in parks.

- Patrol and stop in all the parks and identify and patrol problem areas on a frequent basis.

Park Police continued...

**Service Standards:**

At least one unit stops in each staffed park daily, patrol the non-staffed parcels in varying intervals based on size. Average ten positive public contacts per eight-hour shift per uniformed employee. Achieve a better than 50% correlation rate between the top ten park areas in need of patrol and the areas actually patrolled. Investigate juvenile and property offenses that occur on park property, identify persons responsible and prepare cases for prosecution. Track criminal and unwanted activity and provide information for directed police practices.

- Investigate park offenses and incidents where the department is the primary investigating agency.

**Service Standards:**

Follow-up on all cases in are deemed appropriate or where the seriousness of the case warrants further work. Achieve a 50% closure rate on cases where there are suspects. Contact 95% of the crime victims in which the department is investigating within four working days, whether by direct contact or by mail.

- Track and investigate significant crime patterns in parks.

**Service Standards:**

Identify crime patterns each month where a specific crime in parks or crimes in a specific park have increased more than 30%. Through a coordinated plan, reduce to 30% below the standard.

- Plan and present crime prevention programs.

**Service Standards:**

Plan and present a variety of prevention programs including a safety camp, employee personal safety workshops, bike rodeos and park watch dinners. Prepare crime prevention plans for 70% of new park designs.

- Conduct background investigations of Park Board applicants who deal with children.

**Service Standards:**

Complete investigations for 95% of all applicants for such positions.

Park Police continued...

Provide regulation and control for special events. Provide visible presence at regular activities as needed.

- Staff special events for crowd and traffic control and provide footbeats at identified parks.

**Service Standards:**

Comply with 90% of requests for special event coverage in parks with Park Police personnel. Staff a minimum of five problem area parks with a uniformed Park Police officer or agent.

Prepare and present informational programs and services.

- Attend and participate in community meetings and present school programs on Park vandalism.

**Service Standards:**

Respond to 90% of requests for Park Police at neighborhood and other community meetings. Present the Juvenile Crime Prevention Curriculum, a 40-minute program on vandalism in parks to 90% of 9th graders.

- Produce and distribute literature on park safety and crime prevention in parks.

- 

**Service Standards:**

Prepare two sets of materials on specific topics yearly. Update 50% of materials yearly.

Enforce applicable laws, ordinances and rules in the parks.

- Enforce Park and Parking ordinances, enforce speed limits and monitor parking meters.

**Service Standards:**

Identify the violations most frequently issued and provide special training and patrol emphasis. Average eight hours of radar enforcement per week at the top five identified zones in need of speed control. Provide an average of 24 hours per week of meter and limited parking zone enforcement.

11. Recreation Division

**Plan and implement high-quality neighborhood recreation programs and services based on neighborhood needs utilizing a "Benefits Based" approach.**

- Provide "Benefits Based" quality Recreation program services.

**Service Standards:**

Reorganize park centers into 15 Neighborhood Recreation Service Delivery Teams. Meet management objectives for personal, socio-cultural, economic and environmental benefits.

- Ensure a Basic Set of Recreation Program Services is offered which meet the social, physical, cultural and environmental needs of neighborhood and community residents.

**Service Standards:**

Basic Set programs will be offered at all full-time professionally staffed recreation centers. Each neighborhood helps to decide which recreation programs will best meet their needs.

- Maximize involvement of residents in the recreation program operation, services and activities.

**Service Standards:**

Convene planning and advisory councils that work toward improving direct service delivery. Hold Annual Neighborhood Town Meetings to establish goals and benefits to be achieved.

- Provide Recreation Plus+ school-aged child care services designed to be safe, fun and affordable.

**Service Standards:**

Provide child care services which allow children to take advantage of park programs.

- Provide specialized programming which require participant fees to support program costs.

**Service Standards:**

Programs are developed based upon costs of the service delivered. Program fee waivers are available to participants. Provide a minimum of two self-supporting programs per season at recreation centers.

Recreation Division continued...

- Enhance community use of recreation centers through a building use policy and applicable rental fees that allow organizations to use MPRB facilities for their own self-directed programs.
- Provide a citywide adult sports league program in seven spots. Organize ten team sports each year for boys and girls ages 7-17. Provide rules, draw schedules, hire officials.
- Conduct clinics for coaches/officials on rules and philosophy and conduct. Conduct five clinics for youth in various team and individual sport areas.
- Operate eleven beaches and five pools. Recruit, hire, train and schedule 100 seasonal lifeguards who meet red cross certified lifeguarding standards for service.

**Service Standard:**

Maintain 100 red cross certified lifeguards for duty in a year. Hold one preseason training session and weekly training sessions for nine weeks during the season. Maintain necessary rescue and safety equipment for each beach and pool.

- Conduct a minimum of three citywide instructional programs for adults. Promote, schedule and recruit groups for a series of concerts and plays during the summer. Plan, promote and conduct the annual 25k city of lakes marathon. Plan, promote and operate the Wirth winter recreation area for ten weeks. Conduct social groups in area of golf and trips for adults.
- Distribute information on recreation program opportunities to the citizens of Minneapolis.

**Service Standard:**

Publish one citywide brochure for mail distribution to all Minneapolis households. Prepare four seasonal neighborhood brochures for each of the 45 recreation centers. Prepare monthly press releases and articles for neighborhood newspapers on recreation programs. Distribute program information, annual town meeting announcements and youth sport information. Provide and train reception staff to deal with the public.

## 12. Park Rehabilitation

Maintain and repair as required safe, functional and aesthetically pleasing park environment for use by the public.

- Path Sealcoating—Sealcoat approximately 600,000 square yards of walking and biking paths to renew surface appearance and prevent deterioration.

**Service Standards:**

Sealcoat all park and parkway paths over a seven-year period during a three-month timeframe each year.

Parking Lot Sealcoating—Repair and sealcoat parking lots every seven years.

**Service Standards:**

Sealcoat parking lots on a seven-year basis during an annual three-month timeframe.

- Path and Parking Lot Rehabilitation—Repair paths and parking lots that are in potentially hazardous conditions or not in compliance with ADA requirements.

**Service Standards:**

Repair pathways and parking lots and install ADA approved pedestrian ramps as needed during a three-month period each year.

- Colorcoat Play Courts—Repair, colorcoat and stripe bituminous tennis, volleyball and basketball surfaces.

**Service Standards:**

Colorcoat all 114,000 square yards of play areas each five-year period, during a three-month timeframe each year.

- Building Rehabilitation—Nonroutine repair of over 3/4 million square feet of park buildings, i.e., roofs, mechanical equipment, sewer and water services, etc.

**Service Standards:**

Provide repairs to park buildings to prevent deterioration and damage due to failures of roofs, furnaces, water or sewer lines, etc.

Park Rehabilitation continued...	<ul style="list-style-type: none"> <li>▪ Building Equipment Replacement—Replace worn out building equipment, i.e., carpeting, ranges, refrigerators, drapes, shades, tables, chairs, etc.</li> </ul> <p><b>Service Standards:</b> Replace unusable appurtenances with new as required to maintain a pleasant and comfortable environment for the park user.</p>
13. Special Services	<p><b>Provide and maintain Park and Recreation facilities and service on a self-supporting basis in special-interest areas of higher skill levels than is made available to the general public through the tax supported basic programs.</b></p> <ul style="list-style-type: none"> <li>▪ Golf—Maintain and operate five (5) 18-hole golf courses, one (1) 9-hole golf course, one (1) Par-3 golf course and one (1) golf learning center.</li> </ul> <p><b>Service Standards:</b> Provide a meaningful golfing experience at a fee that is based on 49,685 average rounds per course supportive of operating maintaining and repair and replacement program cost.</p> <ul style="list-style-type: none"> <li>▪ Refectories—Operate refectories offering food and beverages at five (5) locations throughout the system.</li> </ul> <p><b>Service Standards:</b> Provide a refreshing light meal at an affordable price.</p> <ul style="list-style-type: none"> <li>▪ Special Facilities—Maintain and operate Parade Parking Lot, Sculpture Garden, Ice Gardens, lighted softball and baseball fields and Nicollet Indoor Tennis Center.</li> </ul> <p><b>Service Standards:</b> Provide highly maintained facilities of special interest at a fee that is reasonable and yet enough to cover all cost and future capital improvements.</p> <ul style="list-style-type: none"> <li>▪ Boating—Operate and maintain 100 rental canoes, ten rental rowboats, lake excursion boat, 400 mooring buoys, 359 canoe public rental racks and contract river excursion boat.</li> </ul> <p><b>Service Standards:</b> Provide water-related experience, following all regulatory safety standards.</p>

<p>14. Teen Teamworks</p>	<p><b>Teen Teamworks offers a positive park maintenance work experience, recreational opportunities and educational sessions to the target population of unemployed or underemployed "at risk" Minneapolis youth between the ages of 14 to 18.</b></p> <ul style="list-style-type: none"> <li>▪ Provide supervised, summer employment to Minneapolis "at risk" youth.</li> </ul> <p><b>Service Standards:</b> Establish neighborhood work crew of 8 to 10 youth and one on-site adult supervisor at 25 park locations throughout the City.</p> <ul style="list-style-type: none"> <li>▪ Provide educational sessions for all TEEN TEAMWORKS youth workers.</li> </ul> <p><b>Service Standards:</b></p> <ol style="list-style-type: none"> <li>1. Provide job seeking/keeping curriculum (i.e., attendance, punctuality, attitude).</li> <li>2. Effective communication skill building (i.e., peer, adults and work environment).</li> <li>3. Survival/life skills development (i.e., drug education and prevention, sexual harassment education).</li> </ol> <ul style="list-style-type: none"> <li>▪ Provide recreational opportunities and for TEEN TEAMWORKS youth workers.</li> </ul> <p><b>Service Standards:</b></p> <ol style="list-style-type: none"> <li>1. Demonstrate to youth the appropriate use of leisure time through recreational opportunities.</li> </ol> <p>Provide forum for positive interaction between youth and adults from various cultural groups within their community and neighborhood.</p>
<p>15. Youthline Outreach</p>	<p><b>Youthline Outreach Mentorship Program involves youth ages 12-16 in positive leisure time activities, introduces them to community resources, and encourages a sense of belonging. Youthline is located at 11 parks year-round and at an additional 25 parks during the summer.</b></p> <ul style="list-style-type: none"> <li>▪ Provide structured, supervised programs and activities for youth in the categories of Life Skills Learning, Community Involvement, Creative Expression, and Wish List (field trips and special events).</li> </ul>

Youthline Outreach continued...

**Service Standards:**

Involve youth an average of three hours daily, five times a week during the school year in structured programs and provide an additional two+ hours daily of supervised non-structured hours at the park. Ensure 10-100 youth participate in each activity daily at each park.

- Youth Outreach Mentors ensure that residents in the 6-block area surrounding the park are informed of the Youthline Program and invited and encouraged to participate.

**Service Standards:**

Implement major outreach efforts citywide four weeks annually (one per quarter) through school and neighborhood activities.

- A Girls' Focus Group, as part of the citywide Girls' Program, is established at each park. Monthly Girls' Program activities are offered citywide, with park activities organized bi-weekly.

**Service Standards:**

Ensure that each park has a Girls' Group Leader who is available at the park during regularly scheduled hours to provide leadership and support for the Girls' Program. Maintain 8-12 participants in each Girls' Group and schedule regular bi-weekly meetings. Ensure that 20+ participants from each park attend monthly events.

- Organize a Teen Council at each park to involve teens in planning and organizing activities and in the overall development of the Youthline program.

**Service Standards:**

Ensure that each park has a Teen Council with a minimum of 10 youth that meet at least once a month to discuss teen issues and plan activities and programs.

**PARK BOARD**  
**Expense Information**

	1999 Actual	2000 Actual	2001 Adopted Budget	2002 Adopted Budget	% Change 2001 to 2002	Change 2001 to 2002
<b>Enterprise Funds</b>						
Capital Outlay	1,004,106	1,239,545	1,030,965	1,010,000	-2.0%	-20,965
Contractual Services	2,186,527	2,185,784	2,042,417	2,147,091	5.1%	104,674
Equipment	147,713	475,151	132,935	18,813	-85.8%	-114,122
Fringe Benefits	868,278	956,544	993,322	1,001,486	0.8%	8,164
Operating Costs	1,861,615	1,992,177	1,868,179	1,768,917	-5.3%	-99,262
Salaries and Wages	4,330,925	4,412,370	4,801,907	4,869,927	1.4%	68,020
Transfers	815,810	1,104,659	1,073,535	1,670,237	55.6%	596,702
<b>Total for Enterprise Funds</b>	<b>11,214,974</b>	<b>12,366,230</b>	<b>11,943,260</b>	<b>12,486,471</b>	<b>4.5%</b>	<b>543,211</b>
<b>Internal Service Funds</b>						
Capital Outlay	41,346	33,195	25,000	25,000	0.0%	0
Contractual Services	515,645	417,384	506,734	520,387	2.7%	13,653
Equipment	378,957	1,046,937	1,086,578	1,577,214	45.2%	490,636
Fringe Benefits	1,211,869	1,538,107	1,503,701	1,561,055	3.8%	57,354
Operating Costs	830,767	1,101,273	2,159,051	2,181,933	1.1%	22,882
Salaries and Wages	887,985	912,958	992,911	1,158,712	16.7%	165,801
Transfers	0	15,157	0	0	0.0%	0
<b>Total for Internal Service Funds</b>	<b>3,866,569</b>	<b>5,065,011</b>	<b>6,273,975</b>	<b>7,024,301</b>	<b>12.0%</b>	<b>750,326</b>
<b>Special Revenue Funds</b>						
Capital Outlay	40,484	3,083	0	0	0.0%	0
Contractual Services	9,794,299	9,768,311	8,516,329	10,500,706	23.3%	1,984,377
Equipment	458,890	548,571	290,689	300,969	3.5%	10,280
Equipment Labor	0	0	0	5,859	0.0%	5,859
Fringe Benefits	6,024,123	6,238,129	6,845,755	7,562,564	10.5%	716,809
Operating Costs	2,650,709	2,819,915	2,378,958	2,535,281	6.6%	156,323
Salaries and Wages	21,644,342	23,429,939	26,587,968	28,340,596	6.6%	1,752,628
Transfers	143,241	193,413	1,612,000	3,094,600	92.0%	1,482,600
<b>Total for Special Revenue Funds</b>	<b>40,756,088</b>	<b>43,001,360</b>	<b>46,231,699</b>	<b>52,340,575</b>	<b>13.2%</b>	<b>6,108,876</b>
<b>Total for PARK BOARD</b>	<b>55,837,631</b>	<b>60,432,600</b>	<b>64,448,934</b>	<b>71,851,347</b>	<b>11.5%</b>	<b>7,402,413</b>

**PARK BOARD**  
**Revenue Information**

	1999 Actual	2000 Actual	2001 Adopted Budget	2002 Adopted Budget	% Change 2001 to 2002	Change 2001 to 2002
<b>Enterprise Funds</b>						
Charges for Sales	75	535	0	0	0.0%	0
Charges for Service	10,154,268	11,236,850	11,956,606	11,530,523	-3.6%	-426,083
Contributions	236,278	251,805	88,160	196,730	123.2%	108,570
Federal Government	0	51,635	0	0	0.0%	0
Fines and Forfeits	26,990	45,560	0	0	0.0%	0
Gains	915	0	0	0	0.0%	0
Interest	3,648	3,107	0	0	0.0%	0
Operating Transfers In	134,058	95,796	0	0	0.0%	0
Other Misc Revenues	1,323	58,084	0	0	0.0%	0
Rents	568,432	604,820	660,645	626,768	-5.1%	-33,877
State Government	143,669	0	0	0	0.0%	0
<b>Total for Enterprise Funds</b>	11,269,656	12,348,193	12,705,411	12,354,021	-2.8%	-351,390
<b>Internal Service Funds</b>						
Charges for Sales	680,970	497,822	37,000	37,000	0.0%	0
Charges for Service	672,120	610,770	1,774,328	1,794,025	1.1%	19,697
Gains	4,853	10,670	0	0	0.0%	0
Operating Transfers In	2,059	0	0	0	0.0%	0
Other Misc Revenues	2,103,850	1,930,988	1,846,461	1,934,219	4.8%	87,758
Rents	2,551,791	2,770,819	2,760,068	2,932,860	6.3%	172,792
Sales and Other Taxes	-3,330	-277	0	0	0.0%	0
<b>Total for Internal Service Funds</b>	6,012,313	5,820,792	6,417,857	6,698,104	4.4%	280,247
<b>Special Revenue Funds</b>						
Charges for Sales	4,014	9,525	2,000	4,000	100.0%	2,000
Charges for Service	1,643,011	2,289,785	1,572,297	1,884,644	19.9%	312,347
Contributions	279,731	144,177	51,100	61,100	19.6%	10,000
Federal Government	82,500	107,500	0	0	0.0%	0
Fines and Forfeits	337,840	330,739	307,200	317,500	3.4%	10,300
Interest	0	91	0	0	0.0%	0
Licenses and Permits	2,657	4,799	0	3,000	0.0%	3,000
Local Government	3,011	520,272	0	4,000	0.0%	4,000
Operating Transfers In	1,181,122	1,016,214	370,000	370,000	0.0%	0
Other Misc Revenues	38,101	24,730	30,203	28,200	-6.6%	-2,003
Property Taxes	21,920,248	23,437,532	27,376,214	34,100,825	24.6%	6,724,611
Rents	59,804	107,555	59,600	221,398	271.5%	161,798
Sales and Other Taxes	1,210	3,282	5,055	3,600	-28.8%	-1,455
State Government	15,026,890	15,628,305	15,958,575	13,710,000	-14.1%	-2,248,575
<b>Total for Special Revenue Funds</b>	40,580,139	43,624,506	45,732,244	50,708,267	10.9%	4,976,023
<b>Total for PARK BOARD</b>	57,862,108	61,793,491	64,855,512	69,760,392	7.6%	4,904,880

**PARK BOARD**  
**Business Line Expense Information**

	1999 Actual	2000 Actual	2001 Adopted Budget	2002 Adopted Budget	% Change 2001 to 2002	Change 2001 to 2002
<b>ADMINISTRATION-PARK BOARD</b>						
<b>Special Revenue Funds</b>						
Contractual Services	1,244,467	1,063,973	532,596	1,361,836	155.7%	829,240
Equipment	225,603	83,464	65,235	60,585	-7.1%	-4,650
Fringe Benefits	664,262	688,609	377,590	411,493	9.0%	33,903
Operating Costs	358,750	519,844	97,353	104,603	7.4%	7,250
Salaries and Wages	1,308,983	1,493,378	1,605,218	1,723,884	7.4%	118,666
Transfers	12,740	93,375	0	0	0.0%	0
<b>Total for Special Revenue Funds</b>	<b>3,814,805</b>	<b>3,942,643</b>	<b>2,677,992</b>	<b>3,662,401</b>	<b>36.8%</b>	<b>984,409</b>
<b>Total for ADMINISTRATION-PARK BOARD</b>	<b>3,814,805</b>	<b>3,942,643</b>	<b>2,677,992</b>	<b>3,662,401</b>	<b>36.8%</b>	<b>984,409</b>
<b>CITY-WIDE RECREATION</b>						
<b>Enterprise Funds</b>						
Contractual Services	313,312	297,222	251,254	251,254	0.0%	0
Equipment	22,440	21,257	0	0	0.0%	0
Fringe Benefits	99,206	100,776	99,549	106,614	7.1%	7,065
Operating Costs	305,585	426,057	263,279	263,279	0.0%	0
Salaries and Wages	862,344	880,302	925,362	1,115,907	20.6%	190,545
<b>Total for Enterprise Funds</b>	<b>1,602,888</b>	<b>1,725,614</b>	<b>1,539,444</b>	<b>1,737,054</b>	<b>12.8%</b>	<b>197,610</b>
<b>Special Revenue Funds</b>						
Contractual Services	1,385,870	1,657,164	1,602,299	1,757,009	9.7%	154,710
Equipment	36,988	71,983	48,149	46,149	-4.2%	-2,000
Fringe Benefits	838,536	926,332	1,059,932	1,175,865	10.9%	115,933
Operating Costs	305,203	402,935	348,183	433,198	24.4%	85,015
Salaries and Wages	4,968,807	5,517,446	5,973,313	6,571,109	10.0%	597,796
<b>Total for Special Revenue Funds</b>	<b>7,535,404</b>	<b>8,575,859</b>	<b>9,031,876</b>	<b>9,983,330</b>	<b>10.5%</b>	<b>951,454</b>
<b>Total for CITY-WIDE RECREATION</b>	<b>9,138,292</b>	<b>10,301,473</b>	<b>10,571,320</b>	<b>11,720,384</b>	<b>10.9%</b>	<b>1,149,064</b>
<b>ENTITY WIDE COSTS</b>						
<b>Special Revenue Funds</b>						
Contractual Services	0	0	555,766	1,503,659	170.6%	947,893
Fringe Benefits	0	0	375,600	389,742	3.8%	14,142
Operating Costs	0	0	395,060	407,918	3.3%	12,858
Salaries and Wages	0	0	1,236,945	390,000	-68.5%	-846,945
Transfers	0	0	100,000	100,000	0.0%	0
<b>Total for Special Revenue Funds</b>	<b>0</b>	<b>0</b>	<b>2,663,371</b>	<b>2,791,319</b>	<b>4.8%</b>	<b>127,948</b>
<b>Total for ENTITY WIDE COSTS</b>	<b>0</b>	<b>0</b>	<b>2,663,371</b>	<b>2,791,319</b>	<b>4.8%</b>	<b>127,948</b>
<b>ENVIRONMENTAL OPERATIONS</b>						
<b>Special Revenue Funds</b>						
Contractual Services	212,551	251,032	271,729	360,955	32.8%	89,226
Equipment	25,867	22,286	3,500	13,480	285.1%	9,980
Fringe Benefits	70,357	81,668	109,462	169,953	55.3%	60,491
Operating Costs	47,227	70,576	62,283	76,309	22.5%	14,026

**PARK BOARD**  
**Business Line Expense Information**

	1999 Actual	2000 Actual	2001 Adopted Budget	2002 Adopted Budget	% Change 2001 to 2002	Change 2001 to 2002
<b>ENVIRONMENTAL OPERATIONS</b>						
<b>Special Revenue Funds</b>						
Salaries and Wages	362,276	438,830	412,602	579,401	40.4%	166,799
Transfers	42,402	30,084	0	0	0.0%	0
<b>Total for Special Revenue Funds</b>	<b>760,680</b>	<b>894,477</b>	<b>859,576</b>	<b>1,200,098</b>	<b>39.6%</b>	<b>340,522</b>
<b>Total for ENVIRONMENTAL OPERATIONS</b>	<b>760,680</b>	<b>894,477</b>	<b>859,576</b>	<b>1,200,098</b>	<b>39.6%</b>	<b>340,522</b>
<b>FORESTRY</b>						
<b>Special Revenue Funds</b>						
Contractual Services	2,372,531	1,971,993	1,567,001	1,512,536	-3.5%	-54,465
Equipment	21,279	111,111	0	0	0.0%	0
Fringe Benefits	1,274,883	1,231,124	1,384,196	1,483,455	7.2%	99,259
Operating Costs	410,973	494,601	258,295	263,212	1.9%	4,917
Salaries and Wages	3,003,513	3,220,937	3,745,585	4,101,309	9.5%	355,724
Transfers	0	14,179	0	0	0.0%	0
<b>Total for Special Revenue Funds</b>	<b>7,083,180</b>	<b>7,043,945</b>	<b>6,955,077</b>	<b>7,360,512</b>	<b>5.8%</b>	<b>405,435</b>
<b>Total for FORESTRY</b>	<b>7,083,180</b>	<b>7,043,945</b>	<b>6,955,077</b>	<b>7,360,512</b>	<b>5.8%</b>	<b>405,435</b>
<b>INFO TECHNOLOGY SYSTEMS</b>						
<b>Internal Service Funds</b>						
Contractual Services	200,113	123,121	117,180	120,371	2.7%	3,191
Equipment	180,265	123,475	236,578	218,631	-7.6%	-17,947
Fringe Benefits	42,017	54,441	74,914	77,151	3.0%	2,237
Operating Costs	5,799	24,257	14,500	10,600	-26.9%	-3,900
Salaries and Wages	199,008	266,027	331,155	367,272	10.9%	36,117
<b>Total for Internal Service Funds</b>	<b>627,202</b>	<b>591,321</b>	<b>774,327</b>	<b>794,025</b>	<b>2.5%</b>	<b>19,698</b>
<b>Total for INFO TECHNOLOGY SYSTEMS</b>	<b>627,202</b>	<b>591,321</b>	<b>774,327</b>	<b>794,025</b>	<b>2.5%</b>	<b>19,698</b>
<b>PARK EQUIPMENT</b>						
<b>Internal Service Funds</b>						
Capital Outlay	41,346	33,195	25,000	25,000	0.0%	0
Contractual Services	203,789	173,476	170,298	180,760	6.1%	10,462
Equipment	136,866	915,286	850,000	1,358,583	59.8%	508,583
Fringe Benefits	190,716	232,347	222,299	255,219	14.8%	32,920
Operating Costs	523,066	708,843	736,548	739,597	0.4%	3,049
Salaries and Wages	677,482	634,207	649,042	777,646	19.8%	128,604
<b>Total for Internal Service Funds</b>	<b>1,773,263</b>	<b>2,697,353</b>	<b>2,653,187</b>	<b>3,336,805</b>	<b>25.8%</b>	<b>683,618</b>
<b>Total for PARK EQUIPMENT</b>	<b>1,773,263</b>	<b>2,697,353</b>	<b>2,653,187</b>	<b>3,336,805</b>	<b>25.8%</b>	<b>683,618</b>
<b>PARK MAINTENANCE</b>						
<b>Special Revenue Funds</b>						
Capital Outlay	13,590	0	0	0	0.0%	0
Contractual Services	2,926,055	2,788,457	2,772,524	2,881,479	3.9%	108,955
Equipment	57,501	98,536	78,695	88,695	12.7%	10,000

**PARK BOARD**  
**Business Line Expense Information**

	1999 Actual	2000 Actual	2001 Adopted Budget	2002 Adopted Budget	% Change 2001 to 2002	Change 2001 to 2002
<b>PARK MAINTENANCE</b>						
<b>Special Revenue Funds</b>						
Equipment Labor	0	0	0	5,859	0.0%	5,859
Fringe Benefits	2,412,164	2,519,243	2,550,606	2,776,499	8.9%	225,893
Operating Costs	1,219,991	1,106,275	1,013,138	1,003,452	-1.0%	-9,686
Salaries and Wages	8,184,416	8,598,055	8,998,319	9,783,660	8.7%	785,341
<b>Total for Special Revenue Funds</b>	<b>14,813,718</b>	<b>15,110,566</b>	<b>15,413,282</b>	<b>16,539,644</b>	<b>7.3%</b>	<b>1,126,362</b>
<b>Total for PARK MAINTENANCE</b>	<b>14,813,718</b>	<b>15,110,566</b>	<b>15,413,282</b>	<b>16,539,644</b>	<b>7.3%</b>	<b>1,126,362</b>
<b>PARK POLICE</b>						
<b>Special Revenue Funds</b>						
Capital Outlay	0	3,083	0	0	0.0%	0
Contractual Services	641,589	730,665	718,999	726,702	1.1%	7,703
Equipment	34,556	25,869	25,000	25,000	0.0%	0
Fringe Benefits	440,141	481,964	628,376	659,722	5.0%	31,346
Operating Costs	149,194	116,342	149,445	157,574	5.4%	8,129
Salaries and Wages	2,172,286	2,470,616	2,747,430	2,912,902	6.0%	165,472
<b>Total for Special Revenue Funds</b>	<b>3,437,765</b>	<b>3,828,539</b>	<b>4,269,250</b>	<b>4,481,900</b>	<b>5.0%</b>	<b>212,650</b>
<b>Total for PARK POLICE</b>	<b>3,437,765</b>	<b>3,828,539</b>	<b>4,269,250</b>	<b>4,481,900</b>	<b>5.0%</b>	<b>212,650</b>
<b>PARK REHABILITATION</b>						
<b>Special Revenue Funds</b>						
Capital Outlay	26,710	0	0	0	0.0%	0
Contractual Services	131,879	77,995	293,102	173,102	-40.9%	-120,000
Equipment	42,131	54,213	51,110	51,110	0.0%	0
Fringe Benefits	4,420	1,930	0	0	0.0%	0
Operating Costs	21,725	13,951	3,373	3,373	0.0%	0
Salaries and Wages	16,778	8,210	0	0	0.0%	0
Transfers	1,825	10,000	0	0	0.0%	0
<b>Total for Special Revenue Funds</b>	<b>245,469</b>	<b>166,298</b>	<b>347,585</b>	<b>227,585</b>	<b>-34.5%</b>	<b>-120,000</b>
<b>Total for PARK REHABILITATION</b>	<b>245,469</b>	<b>166,298</b>	<b>347,585</b>	<b>227,585</b>	<b>-34.5%</b>	<b>-120,000</b>
<b>PARK REVOLVING SUPPLIES</b>						
<b>Internal Service Funds</b>						
Contractual Services	1,530	1,500	0	0	0.0%	0
Equipment	61,365	0	0	0	0.0%	0
Operating Costs	70	0	1,000,000	1,000,000	0.0%	0
<b>Total for Internal Service Funds</b>	<b>62,965</b>	<b>1,500</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0.0%</b>	<b>0</b>
<b>Total for PARK REVOLVING SUPPLIES</b>	<b>62,965</b>	<b>1,500</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0.0%</b>	<b>0</b>
<b>PARK SELF-INS REVOLVING</b>						
<b>Internal Service Funds</b>						
Contractual Services	110,214	119,287	219,256	219,256	0.0%	0
Equipment	461	8,176	0	0	0.0%	0

**PARK BOARD**  
**Business Line Expense Information**

	1999 Actual	2000 Actual	2001 Adopted Budget	2002 Adopted Budget	% Change 2001 to 2002	Change 2001 to 2002
<b>PARK SELF-INS REVOLVING</b>						
<b>Internal Service Funds</b>						
Fringe Benefits	979,136	1,251,320	1,206,488	1,228,685	1.8%	22,197
Operating Costs	301,832	368,173	408,003	431,736	5.8%	23,733
Salaries and Wages	11,496	12,725	12,714	13,794	8.5%	1,080
Transfers	0	15,157	0	0	0.0%	0
<b>Total for Internal Service Funds</b>	1,403,139	1,774,837	1,846,461	1,893,471	2.5%	47,010
<b>Total for PARK SELF-INS REVOLVING</b>	1,403,139	1,774,837	1,846,461	1,893,471	2.5%	47,010
<b>PARK SPECIAL SERVICES</b>						
<b>Enterprise Funds</b>						
Capital Outlay	48,897	66,104	75,756	10,000	-86.8%	-65,756
Contractual Services	1,666,418	1,683,279	1,624,525	1,895,837	16.7%	271,312
Equipment	125,273	38,921	132,935	18,813	-85.8%	-114,122
Fringe Benefits	767,386	853,612	893,773	894,872	0.1%	1,099
Operating Costs	1,483,089	1,536,592	1,555,259	1,505,638	-3.2%	-49,621
Salaries and Wages	3,461,634	3,513,820	3,876,545	3,754,020	-3.2%	-122,525
Transfers	0	0	3,535	237	-93.3%	-3,298
<b>Total for Enterprise Funds</b>	7,552,697	7,692,329	8,162,328	8,079,417	-1.0%	-82,911
<b>Total for PARK SPECIAL SERVICES</b>	7,552,697	7,692,329	8,162,328	8,079,417	-1.0%	-82,911
<b>PARKWAY MAINTENANCE</b>						
<b>Special Revenue Funds</b>						
Capital Outlay	184	0	0	0	0.0%	0
Contractual Services	709,067	994,295	0	0	0.0%	0
Fringe Benefits	34,396	0	0	0	0.0%	0
Operating Costs	64,688	0	0	0	0.0%	0
Salaries and Wages	149,449	0	0	0	0.0%	0
<b>Total for Special Revenue Funds</b>	957,784	994,295	0	0		0
<b>Total for PARKWAY MAINTENANCE</b>	957,784	994,295	0	0		0
<b>PLANNING</b>						
<b>Special Revenue Funds</b>						
Contractual Services	94,503	136,487	144,619	152,021	5.1%	7,402
Equipment	12,774	30,322	16,000	13,700	-14.4%	-2,300
Fringe Benefits	147,846	148,963	198,225	255,567	28.9%	57,342
Operating Costs	23,355	36,995	24,670	48,254	95.6%	23,584
Salaries and Wages	697,776	719,503	939,942	1,042,188	10.9%	102,246
Transfers	30,000	30,000	30,000	30,000	0.0%	0
<b>Total for Special Revenue Funds</b>	1,006,254	1,102,271	1,353,456	1,541,730	13.9%	188,274
<b>Total for PLANNING</b>	1,006,254	1,102,271	1,353,456	1,541,730	13.9%	188,274
<b>REVOLVING - OTHER CONSOLIDATING</b>						
<b>Special Revenue Funds</b>						

**PARK BOARD**  
**Business Line Expense Information**

	1999 Actual	2000 Actual	2001 Adopted Budget	2002 Adopted Budget	% Change 2001 to 2002	Change 2001 to 2002
<b>REVOLVING - OTHER CONSOLIDATING</b>						
<b>Special Revenue Funds</b>						
Contractual Services	8,298	1,003	6,000	6,000	0.0%	0
Equipment	0	22,607	0	0	0.0%	0
Fringe Benefits	2,128	1,137	0	0	0.0%	0
Operating Costs	10,569	635	0	0	0.0%	0
Salaries and Wages	11,878	6,135	2,000	2,000	0.0%	0
Transfers	56,273	15,775	12,000	24,600	105.0%	12,600
<b>Total for Special Revenue Funds</b>	89,146	47,291	20,000	32,600	63.0%	12,600
<b>Total for REVOLVING - OTHER CONSOLIDATING</b>	89,146	47,291	20,000	32,600	63.0%	12,600
<b>SPECIAL SERVICES IMPROVEMENTS</b>						
<b>Enterprise Funds</b>						
Capital Outlay	955,209	1,173,440	955,209	1,000,000	4.7%	44,791
Contractual Services	166,638	176,044	166,638	0	-100.0%	-166,638
Equipment	0	413,802	0	0	0.0%	0
Operating Costs	49,641	212	49,641	0	-100.0%	-49,641
<b>Total for Enterprise Funds</b>	1,171,489	1,763,497	1,171,488	1,000,000	-14.6%	-171,488
<b>Total for SPECIAL SERVICES IMPROVEMENT</b>	1,171,489	1,763,497	1,171,488	1,000,000	-14.6%	-171,488
<b>TEEN TEAMWORKS</b>						
<b>Special Revenue Funds</b>						
Contractual Services	50,445	43,948	42,273	55,986	32.4%	13,713
Equipment	2,190	27,217	3,000	2,250	-25.0%	-750
Fringe Benefits	45,248	46,291	39,233	42,398	8.1%	3,165
Operating Costs	17,105	27,489	9,076	19,306	112.7%	10,230
Salaries and Wages	370,468	393,621	336,418	380,060	13.0%	43,642
<b>Total for Special Revenue Funds</b>	485,456	538,566	430,000	500,000	16.3%	70,000
<b>Total for TEEN TEAMWORKS</b>	485,456	538,566	430,000	500,000	16.3%	70,000
<b>TRANSFERS</b>						
<b>Enterprise Funds</b>						
Transfers	815,810	1,104,659	1,070,000	1,670,000	56.1%	600,000
<b>Total for Enterprise Funds</b>	815,810	1,104,659	1,070,000	1,670,000	56.1%	600,000
<b>Special Revenue Funds</b>						
Transfers	0	0	1,470,000	2,940,000	100.0%	1,470,000
<b>Total for Special Revenue Funds</b>	0	0	1,470,000	2,940,000	100.0%	1,470,000
<b>Total for TRANSFERS</b>	815,810	1,104,659	2,540,000	4,610,000	81.5%	2,070,000
<b>YOUTH LINE OUTREACH</b>						
<b>Enterprise Funds</b>						
Contractual Services	40,159	29,239	0	0	0.0%	0
Equipment	0	1,171	0	0	0.0%	0
Fringe Benefits	1,686	2,157	0	0	0.0%	0

**PARK BOARD**  
**Business Line Expense Information**

	1999 Actual	2000 Actual	2001 Adopted Budget	2002 Adopted Budget	% Change 2001 to 2002	Change 2001 to 2002
<b>YOUTH LINE OUTREACH</b>						
<b>Enterprise Funds</b>						
Operating Costs	23,300	29,316	0	0	0.0%	0
Salaries and Wages	6,947	18,248	0	0	0.0%	0
<b>Total for Enterprise Funds</b>	72,092	80,131	0	0		0
<b>Special Revenue Funds</b>						
Contractual Services	17,043	51,299	9,421	9,421	0.0%	0
Equipment	0	963	0	0	0.0%	0
Fringe Benefits	89,741	110,868	122,535	197,870	61.5%	75,335
Operating Costs	21,929	30,272	18,082	18,082	0.0%	0
Salaries and Wages	397,713	563,208	590,196	854,083	44.7%	263,887
<b>Total for Special Revenue Funds</b>	526,426	756,610	740,234	1,079,456	45.8%	339,222
<b>Total for YOUTH LINE OUTREACH</b>	598,518	836,741	740,234	1,079,456	45.8%	339,222
<b>Total for PARK BOARD</b>	55,837,631	60,432,600	64,448,934	71,851,347	11.5%	7,402,413

**PARK AND RECREATION BOARD**  
**Staffing Information and Notes**

	1999 Actual	2000 Actual	2001 Adopted Budget	2002 Adopted Budget	% Change 2001 to 2002	Change 2001 to 2002
<b><i>FTE's by Division:</i></b>						
Administration	36.50	38.60	38.60	38.60	-	-
Parkway Maintenance	1.98	1.98	-	-	-	-
Environmental Operations	8.14	8.14	11.23	11.23	-	-
Park Maintenance	238.79	239.27	237.77	237.37	-0.17%	(0.40)
Police	51.00	52.00	57.00	57.00	-	-
Planning	14.00	17.00	17.00	17.00	-	-
Forestry	92.41	93.41	96.71	97.06	0.36%	0.35
Special Services	54.37	56.53	56.53	56.53	-	-
Revolving Other	0.03	-	-	-	-	-
Information Technology Sys	7.00	6.00	6.00	6.00	-	-
Equipment	15.05	15.05	15.05	15.05	-	-
Citywide Recreation	274.59	276.67	299.48	299.48	-	-
Teen Teamworks	10.00	10.00	21.75	21.75	-	-
Youthline Outreach	15.00	17.25	20.47	20.47	-	-
Self-Insurance Revolving	0.25	0.25	0.25	0.25	-	-
<b>FTE's</b>	<b>819.11</b>	<b>832.15</b>	<b>877.84</b>	<b>877.79</b>	<b>-0.01%</b>	<b>(0.05)</b>