

2012–2013 Budget

City of Eden Prairie, Minnesota

History of Eden Prairie

For most of its existence, Eden Prairie was a sleepy, pastoral village on the far southwestern fringes of the Twin Cities area. Between 1880 and 1960, Eden Prairie's population barely changed. During those 80 years, the population increase was only 1,300 people, from 739 in 1880 to 2,000 in 1960.

How times have changed! By 2000, the population swelled to almost 60,000, a 3,000 percent increase. It changed from a predominantly agricultural rural area to a thriving, business-rich community that is a highly desirable place to live and work.

The City owes its name to Elizabeth Fries Ellet, an East Coast writer who visited the area and proclaimed it to be the garden spot of the territory. American Indians were the first to live in the area. In 1851, a treaty opened land west of the Mississippi River to settlement, allowing pioneers to settle in what is now Eden Prairie.

The town board of Eden Prairie held its first meeting in a log school house on May 11, 1858, the same day Minnesota became a state. In 1929, the first graduating class left the Eden Prairie Consolidated School. Today that building serves as the main office for Eden Prairie School District 272.

Eden Prairie's farming community grew slowly over the years. Flying Cloud Airport was the first sign of big development in 1946. The 1960's and 1970's were decades of growth for the City's parks and recreation system. In the mid-70's, the community earned a higher profile with the addition of Interstate 494 and the Eden Prairie Shopping Center. Today, Eden Prairie is home to more than 2,200 businesses, nearly 19,000 households and about 58,000 residents.

Table of Contents

Page

Introduction

Strategic Plan	8
Organizational Structure and Chart	10
City Council/Management Team.....	11
Other Eden Prairie Facts	12
Distinguished Budget Presentation Award.....	14

Budget Overview

City Manager’s Budget Message.....	16
Key Results	23
Budget Development	36
Financial Policies.....	41
Budget Summary-All Budgeted Funds.....	47
2010 Actual Summary by Fund	48
2011 Budget Summary by Fund	49
2012 Budget Summary by Fund	50
2013 Budget Summary by Fund	51
Projected Changes in Fund Balance-All Funds.....	52
Operating Fund Crosswalk	57
Employees by Function	58

General Fund

General Fund Overview.....	66
General Fund Revenues.....	70
General Fund Revenue Statement.....	89
General Fund Expenditures	93
General Fund Expenditures Statement.....	97
Administration Department	101
Legislative	103
Office of the City Manager	104
Legal Council	106

Table of Contents

City Clerk	107
Communications.....	110
Finance.....	114
Customer Service.....	116
Human Resources	118
Contingency.....	121
Community Development Department	123
Community Development Administration	127
Assessing.....	128
Planning.....	132
Economic Development.....	136
Housing and Community Services	139
Parks and Recreation Department.....	144
Parks and Recreation Administration	146
Park Maintenance	148
Park Capital Outlay.....	150
Recreation Services.....	151
Community Center	156
Police Department.....	160
Fire Department	169
Fire	171
Emergency Preparedness.....	174
Inspections	175
Public Safety Communications	178
Public Works Department	180
Engineering.....	182
Street Maintenance.....	186
Street Lighting.....	188

Debt Service Funds

Debt Service Budget	190
---------------------------	-----

Capital Projects Funds

Capital Projects.....	196
-----------------------	-----

Table of Contents

Enterprise Funds

Utility Division	205
Water Fund	208
Water Fund Statements	215
Sewer Fund.....	217
Sewer Fund Statements.....	220
Storm Drainage Fund	222
Storm Drainage Statements	226
Liquor Fund Budget.....	228
Liquor Fund Statements	232

Internal Service Funds

Benefits	235
Severance	236
Workers Compensation	237
Property Insurance.....	240
Fleet Services.....	242
Information Technology	246
Facilities	251

Eden Prairie Promise

Strategic Plan	255
Measures Worksheets	257

Glossary

Glossary of Terms.....	284
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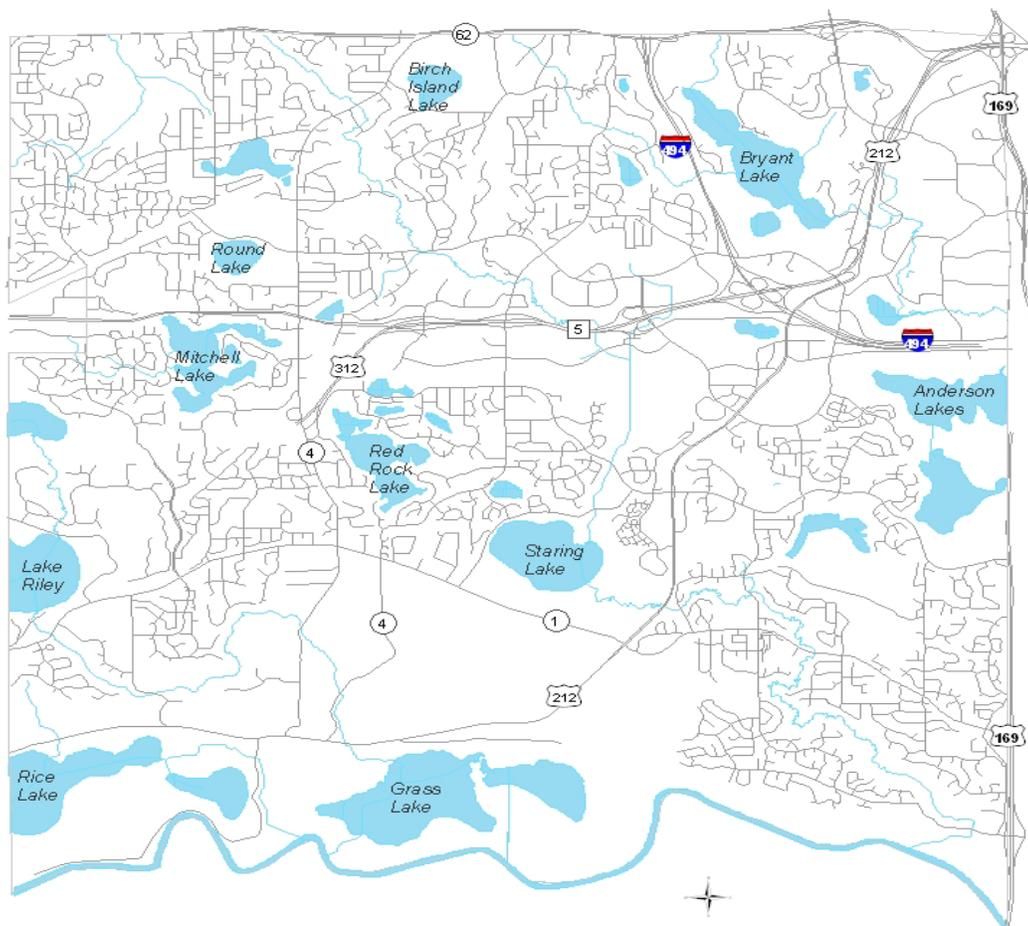
Introduction

Introduction

Eden Prairie

Eden Prairie is a suburban community of about 63,000 people located in the southwest corner of Hennepin County in a setting of rolling hills and picturesque lakes and creeks. Eden Prairie has a convenient location, a comprehensive system of highways, and is a short distance from downtown Minneapolis and St. Paul and the Minneapolis-St. Paul International Airport. Eden Prairie is 36 square miles and 22,594 acres. There are 17 lakes, 3 creeks, and the Minnesota River forms the southern city limits.

Map of Eden Prairie, MN



Introduction

Eden Prairie is known for its attractive residential neighborhoods, which are connected by more than 100 miles of multi-use trails and surrounded by 1,000 acres of parks and 1,400 acres of preserved land for open space. Eden Prairie is also home to a thriving business community with over 2,500 businesses.

Strategic Plan

Vision

Eden Prairie is a vibrant city characterized by the thoughtful integration of natural beauty and physical development that creates a highly desirable place for its residents and businesses.



Mission

Eden Prairie city government will foster respect for the past, plan for the future, and deliver high quality public services that contribute to a strong sense of community.

Key Results

- Healthy, strong, and safe community,
- A preserved and beautiful environment,
- A mobile community,
- Satisfied customers,
- Responsive and accessible government, and
- Efficient and effective service delivery.

Eden Prairie’s Strategic Plan is part of the “Eden Prairie Promise” to deliver on key results. The Eden Prairie Promise is part of the performance measure program described in more detail in this document.

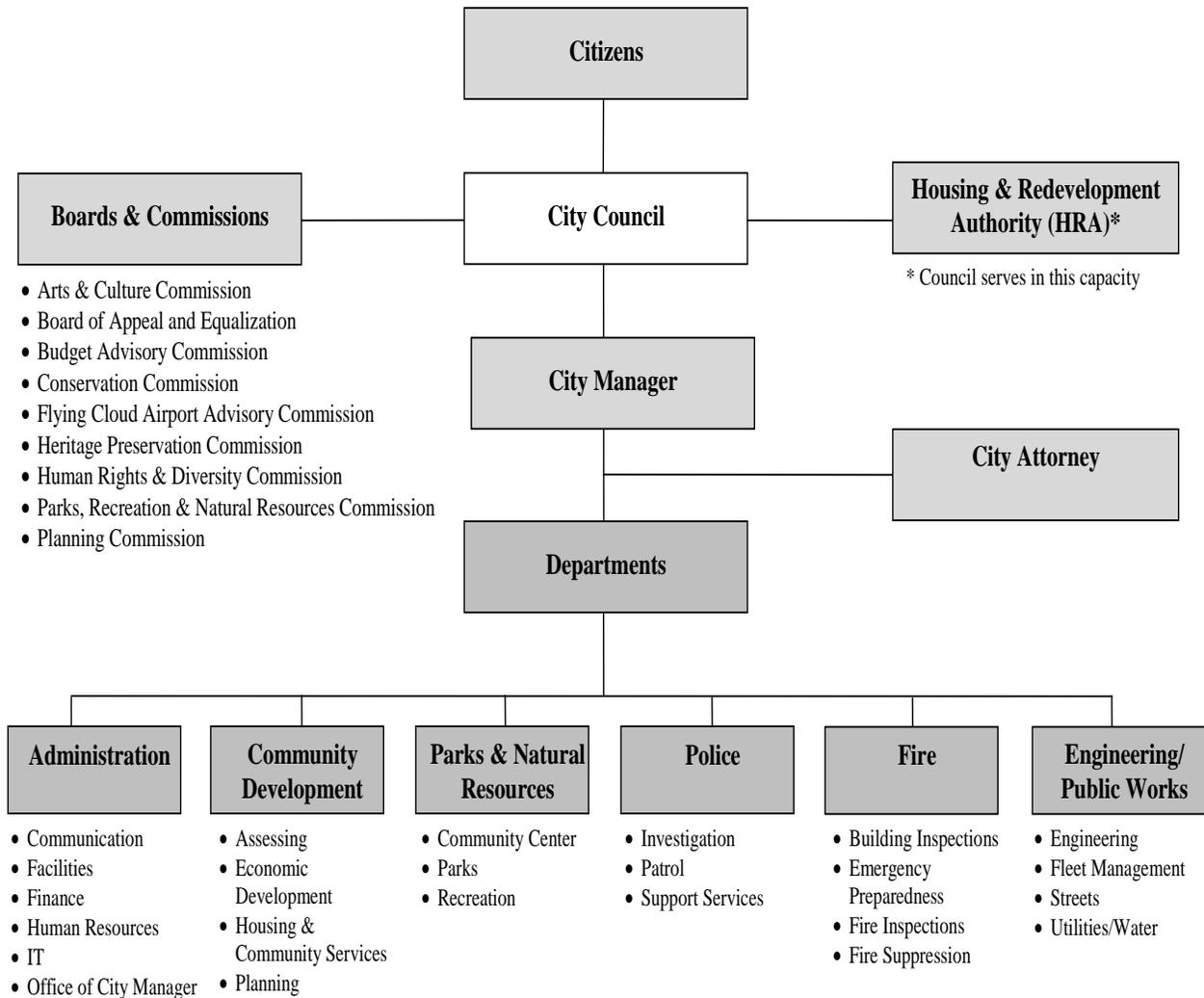
Introduction

Organizational Structure and Chart

The City operates under a Statutory Plan B (Council-Manager) form of government. All policy decisions and legislative activities are the responsibility of the Council, which consists of a mayor and a four-member council. The City Manager is responsible for overseeing the City's day-to-day operations. A primary duty of the City Manager is to prepare the budget for approval by the City Council.

Introduction

City of Eden Prairie Organization Structure



Introduction

City Council



Mayor
Nancy Tyra-Lukens



Councilmember
Kathy Nelson



Councilmember
Brad Aho



Councilmember
Ron Case



Councilmember
Sherry Butcher
Wickstrom

City Management Team

City Manager

Rick Getschow

Department Directors

Community Development..... Janet Jeremiah
Parks and Recreation.....Jay Lotthammer
Police..... Rob Reynolds
Fire..... George Esbenson
Public Works.....Robert Ellis

Introduction

Other Eden Prairie Facts

Date organized as Township	1858
Village	1963
Statutory City	1974
Area	36 square miles
City Bond Rating	Aaa by Moody's Investors Service Since August 2003
Population (December 2010)	62,683
Number of Housing Units	25,343
Single Family	13,009
Multiple Family	6,868
Apartment/Rental	5,466
Employment Base	47,000
Building Square Feet	27.6 M
Public	3.5 M
Office	5.4 M
Commercial	5.4 M
Industrial	13.0 M
Median Value Home	\$326,800
Miles of City Streets	231
Fire Protection	
Number of Stations	4
Number of Volunteer Firefighters	95
Police Protection	
Number of Stations	1
Number of Police Officers	66
Total Number of Police Dept Employees	94

Introduction

Water System

Number of Wells	15
Number of Connections	18,800
Average Daily Usage	8.8M gal/day
Total Pumping Capacity	22M gal/min
Total Storage Capacity	8,500,000 gals
Miles of Water Mains	268

Sewer System

Number of Connections	18,600
Miles of Sanitary Sewer	244
Miles of Storm Sewer	171

Parks and Recreation

City Parks, Playgrounds, and Playfields	43 parks, 1,000 acres
Undeveloped	1,400 acres
Miles of Trails	120

City Employees (excluding volunteer fire dept)

Full - time	269
Part - time and Seasonal	499

Introduction



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

City of Eden Prairie

Minnesota

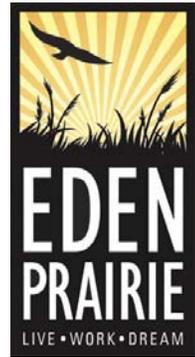
For the Biennium Beginning

January 1, 2010

President

Executive Director

Budget Overview



February 3, 2012

To the Honorable Mayor, Members of the City Council and the Citizens of Eden Prairie:

I am pleased to present the 2012/2013 Budget for the City of Eden Prairie that the City Council adopted on December 6, 2011. The 2012/2013 budget provides the resources to achieve key results for Eden Prairie citizens. These results include a healthy, strong, and safe community, a preserved and beautiful environment, a mobile community, satisfied customers, responsive and accessible government, and efficient and effective service delivery. These results are part of the Eden Prairie Promise which is the City's promise to its citizens. It is embedded in the City vision, mission, key objectives, and performance measures.

The City is continuing to meet the needs of its residents while finding ways for improvement and keeping costs affordable. The City continues to make efforts to stabilize taxes through long-term strategic budgeting, systematic replacement of assets and establishing reserves that allow for refinements to temper unexpected circumstances, as necessary. Strong financial management through such planning has resulted in numerous acclamations from our external auditors and financial advisors. The City maintains its Aaa from Moody's which reflects the City's healthy economy, conservative fiscal management and manageable debt burden.

The 2012/2013 budget maintains City operations and reasonable debt levels. Additional funding is provided to add back a police officer that was reduced in 2009. The officer will work in patrol and investigation. Also, funding is provided to implement a fire duty crew in the Fire operations which will decrease fire response time.

The business environment in Eden Prairie is good especially considering the current United States and local economy. Business continues to invest in Eden Prairie including the following businesses this past year:

- New places to eat include Little Caesars, I-Hop, Five Guys Burgers & Fries, Famous Dave's, Dickey's BBQ, Panino Brothers, and Smashburger. These companies have all invested visions, time, and money in the community.
- Some of the larger construction projects and values for the last year include:
 - Stratasys Inc converted existing office/warehouse space into manufacturing space, \$6,165,488 valuation.

- United HealthCare remodeled the former ADC/Tyco building, \$1,552,500 valuation.
- Eagle Ridge Academy renovated an existing building, \$1,702,000 valuation.
- Metropolitan Ford built a new building, \$5,050,000 valuation.
- CIGNA revamped four floors of their building, \$1,500,000 valuation.
- Milestone Audiovisual did an extensive interior facelift on the former Department 56 building, \$5,363,979 valuation.

Development revenue is expected to remain stable the next two years with a few large projects leading the way. Eden Prairie's unemployment rate is 4.1% which is less than the State rate of 5.2% and the US rate of 8.2%.

Overall, we expect businesses to continue to invest in Eden Prairie and to remain a favorable location to conduct business.

2012/2013 Budget Overview

General Fund

The General Fund budget covers all basic City services including:

- Police and Fire Protection
- Street Maintenance
- Recreation Programs
- Park Maintenance
- Community and Economic Development
- Building Inspections
- General Administration

Revenues

Property taxes collected account for \$28.7 M or 76% of the total \$37.6 M General Fund budgeted revenues. For 2012, General Fund budgeted revenues (not including property taxes) are \$8.9M. This is an \$888,626 increase over the 2011 budget. For 2013, budgeted revenue is also \$8.9M.

Category	2010 Actual	2011 Budget	2012 Budget	2013 Budget
Licenses/Permits	\$2,366,157	\$1,628,160	\$1,920,125	\$1,920,245
Intergovernmental	1,122,980	1,011,999	988,302	988,302
Charges for Services	4,010,186	3,403,281	4,077,921	4,124,718
Other	1,644,507	1,683,282	1,629,000	1,629,000
Transfers In	945,816	270,000	270,000	270,000
TOTAL	\$10,089,646	\$7,996,722	\$8,885,348	\$8,932,265

License and Permit revenue is expected to continue to be volatile in the future so the City budgets conservatively. A 17.9% increase is budgeted for 2012 and 0% for 2013. Building permits and fees are included in licenses and permits revenue. A 22.5% increase is budgeted for 2012 and 0% for 2013 for building permits and fees. Total building permits and fees is budgeted at \$1,398,400 which is only \$111,000 more than the 2009 low point of \$1,287,400. Staff believes this is still a conservative number and that it is reasonable to add this amount to the budget. This correlates to the fee change plus an additional \$170,000 was added to 2012 and 2013.

Intergovernmental revenue is currently a stable but no growth revenue source. Almost all intergovernmental revenue is received from the State as police pension aid and fire relief pension aid. Police Pension Aid is budgeted at \$431,000 for both years which includes an \$18,355 decrease from 2011 to better align with the amount the City has been receiving. Fire Pension Aid is budgeted at \$300,000 which includes no increase for 2012 and 2013.

Charges for services are increasing 19.8% and 1.1% in 2012 and 2013 respectively. The increase is primarily for increases at the Community Center. The Community Center currently has approximately 2,100 members which is an increase of 31% from 1,600 in 1999. The Community Center was expanded from 85,000 square feet to 172,000 square feet in 2008. The operation is still realizing increases in memberships and program income due to the expansion.

Other revenue includes Cable TV, fines and penalties, investment earnings, and other miscellaneous items. These revenues sources are currently stable but no large growth is expected.

Expenditures

Expenditures for the general fund are allocated to the following departments:

- Administration
- Community Development
- Parks and Recreation
- Police
- Fire
- Public Works

Each department is further subdivided into divisions. There are 37 divisions that are further subdivided into programs.

Total general fund expenditures for 2012 are \$38.3 M which is \$1,450,861 or 3.9% more than 2011. The increase for 2012 is actually 2.7% when the increase in Park and Recreation revenues to cover increased costs is included.

Additional funding is provided for an additional police officer to work in patrol and investigation. This position was cut in 2009. Also, funding is provided to implement a fire duty crew in the Fire operations.

The City is primarily a service organization, and personal services including benefits are 59% of the total General Fund Budget. The City maintains a qualified, professional, and well-trained work force. The City continues to improve work processes and implement technology to maintain services within the resources available.

Debt Service

The City funds certain projects through the issuance of debt. Current projects funded through debt include fire station #1 and #4, fire equipment, park bonds, and special assessment debt.

In 2012, property taxes collected for debt equal \$3.0 million which is a decrease of \$399,624 or 11.6% under 2011. The decrease is due to equipment notes from 2006 which had adequate funding on hand for the final payment in 2012. In 2013 property taxes collected for debt is expected to increase \$375,000. The increase is due to the increased cost for the 2009 equipment certificates.

Property Tax Changes and Impact

The ability to levy and collect taxes is based on property market values, tax capacities, and the City tax rates. Changes in Market Value, Net Tax Capacity and the City Tax Rate since 2009 were:

	2009	2010	2011	2012
Market Value	\$10.1 Billion	\$9.6 Billion	\$8.9 Billion	\$8.7 Billion
Adjusted Net Tax Capacity	\$106,274,519	\$100,402,099	\$92,275,200	\$88,782,922
City Tax Rate	27.27%	28.74%	31.03%	32.93%

For 2012, the median value home in Eden Prairie is valued at \$326,800 reflecting an average value decrease of 3.4%. In 2011, the median value was \$338,300. The net City portion of the property tax for 2012 is \$1,101 as compared to \$1,095 in 2011. This is a \$6.00 increase or .5%.

Capital Budget

The City plans for capital maintenance and improvements by preparing a five year capital improvement plan (CIP). The CIP represents a framework for planning the preservation and expansion of capital including equipment, facilities, and infrastructure. It sets forth the estimated schedule, timing, and details of specific improvements by year, together with the estimated cost, the need for the improvement, and sources of revenue to pay for the improvement.

The City updates the Capital Improvement plan (CIP) every two years during the second year of the two year operating budget cycle. Each department documents and prioritizes their requested projects. CIP workshops are held with the City Council to prioritize projects and identify funding sources.

Funding for the capital without dedicated funding sources is paid from liquor profits, tax revenue, transfers-in, interest, and other miscellaneous sources. Usually one-time money received is put into the Capital Improvement Fund. There is a property tax levy of \$89,894 that is used for Capital. The City is currently working on additional funding strategies for capital including the implementation of a franchise fee.

Enterprise Funds

Enterprise funds are used to account for operations financed and operated like private business enterprises. Enterprise fund activity is self-sustaining. In Eden Prairie, the Water Fund, Sewer Fund, Storm Drainage Fund, and the Liquor Fund are classified as enterprise funds.

Water, Sewer, and Storm Drainage Funds

The Water, Sewer, and Storm Drainage funds charge Eden Prairie property owners for services. The City strives to maintain reasonable rates while ensuring adequate funds are collected to cover operating and capital costs. In 2010, the City conducted its first external utility rate which included the following:

- Developing a unique capital improvement program for the Water, Sewer, and Storm Drainage Utilities to quantify the estimated annual reinvestment required to support the responsible maintenance, rehabilitation, and replacement needs of each utility; and
- Preparing a ten-year revenue adequacy evaluation model for each of the three (3) utilities and develop the rate adjustment projections required to meet annual revenue study and
- Implementing a new tiered rate structure.

These changes will help to ensure the financial and operational stability of the operations for years to come. More details can be found in the Utilities section of this document.

Liquor Fund

Overall, the Liquor Operation continues to be one of the most profitable in the State. The operations are third in sales and net profit in the State. Profits from the liquor operations are used to fund capital projects. The liquor operations currently generates over \$1 M in profit each year for the capital improvement fund.

Conclusion

Eden Prairie continues to be a highly desirable place for residents and businesses. The City's two-year budget allocates resources to accomplish key results and deliver high quality public services.

The Council's effort in the review and adoption of the 2012/2013 Budget has been greatly appreciated. I would also like to express my appreciation to all City personnel who assisted in the preparation of the 2012/2013 Budget.

Respectfully submitted,



Rick Getschow
City Manager



Sue Kotchevar
Chief Financial Officer

Key Results

City Council

At the November 2010 elections, Nancy Tyra-Lukens was elected as mayor of Eden Prairie having previously served on the City Council from 1994 through 2001 and as mayor from 2002 through 2006.

Her current term will end Dec. 31, 2014. Tyra-Lukens has also served the community on numerous boards and commissions, including the Suburban Transit Association, the Southwest Transit Commission and the Family Housing Fund. She has also served as the president of the Eden Prairie Foundation.

Tyra-Lukens earned a master's degree in nutritional biochemistry from the University of Michigan and a master's degree in finance and business administration from the Carlson School of Management at the University of Minnesota.

Also at the November 2010 elections, Sherry Butcher Wickstrom was elected to a fourth four-year term on the Eden Prairie City Council, having previously served from 1996 through 2008. Her current term will end Dec. 31, 2014.

Butcher Wickstrom has also served the community on numerous boards and commissions including the Advisory Board to the Hennepin South Services Collaborative, the Eden Prairie Foundation, the Board of Directors for the League of Minnesota Cities Insurance Trust and the Committee for Democratic Governance for the National League of Cities.

Butcher Wickstrom earned a bachelor's degree in anthropology/archaeology and a master's degree in American history with a program emphasis in museum studies, both from the University of Minnesota. She is a graduate of the Dispute Resolution Institute at Hamline University School of Law and a member of the Phi Beta Kappa society. Currently, Butcher Wickstrom is the executive director of professional training at Anoka-Ramsey Community College, where she directs the Public Leadership Academy for Elected Officials and the Anoka Area Chamber of Commerce Leadership Academy.

Kathy Nelson was also elected in November 2010 and is serving her second four-year term as a member of the Eden Prairie City Council, having previously served from 2006 to 2010. Her current term will end Dec. 31, 2014.

Nelson currently represents the City on the Southwest Light Rail Transit Policy Board and the Eden Prairie Foundation Board. She is also a member of the League of Women Voters and the Eden Prairie Chamber of Commerce where she is active with the Government Committee.

Key Results

Prior to her election to the City Council, Nelson had been a longtime member of the City's Planning Commission. Nelson earned her bachelor's degree in communications from the University of Minnesota.

Office of the City Manager

City Manager

In February 2011, the City hired Rick Getschow as City Manager. Mr. Getschow worked as City Manager in the City of Hopkins, MN from 2005-2011, as City Administrator in the City of Lauderdale, MN from 1998 to 2005, and as City Administrator in the City of Hector, MN from 1996 to 1998. He earned a Bachelor's Degree in Political Science at Miami University (Ohio) and a Master's Degree in Public Administration, at the University of Wisconsin-Milwaukee.

Energy Initiative

The City of Eden Prairie launched an energy initiative called 20-40-15 that is aimed at increasing the overall efficiency of the City's use of electricity, fuel and other energy resources. The plan calls for increased energy efficiency in City-owned facilities by 20 percent; increased fuel efficiency in the City's fleet of vehicles by 40 percent; and accomplishing these goals by the year 2015. The City hired McKinstry to perform energy audits and to identify energy saving projects within the City.

Some of the actions the City has already taken include replacing standard stop lights with light-emitting diode (LED) stop lights that use 90-percent less energy. In the Police Department, traffic officers have improved fuel efficiency by reducing the amount of time their vehicles idle. Repairs to City buildings have helped reduce the amount of heated and cooled air that escapes to the outside.

The City has recently completed Phase III of 20-40-15. Phase III was funded from a \$626,700 grant from the Federal Department of Energy. Phase three included the following changes and improvements: installing a new, more efficient energy management system which would control all heating, ventilating and air conditioning units as well as most of the interior lighting at the City Center, modifying the ice rink dehumidifier at the Community Center to make it more energy efficient, replacing three major pieces of cooling equipment at the City Center with more energy efficient units and replacing parking lot lights at four City parks with energy-efficient LED lighting.

Key Results

Technology Projects

Public Safety Consolidation and Integration Project

For the past couple years, Information Technology and Police staff have worked to consolidate the Police record system, the Fire record system, the Police mobile system and the Police dispatch system into one system. Many efficiencies and improvements have been made. There is now only one system to manage versus four separate systems. Citation data is now electronically transferred from the squad cars to Hennepin County and State Court. This improves accuracy, turnaround time on citations and eliminates manual rekeying effort for the agencies. The City, County and State all benefited by the implementation. This allows officers to reduce their traffic stop times down to 85% of the previous time and spend more time conducting proactive patrols. Also, the City has completed many County and State interfaces to the New World System to reduce manual data entry and enhance data sharing.

Other Information Technology Projects

- GIS City Map - The City replaced the previous GIS City Map this year with an internally developed product. The internally developed product is cheaper and includes better searching capability.
- GIS Park Finder - The new Park Finder application was completed internally by the end of the year 2011. The application allows citizens to find park amenities easily and provides a better interactive search function.
- Server Consolidation - 85% of the City servers are now consolidated through a process called virtualization which allows staff to use server space more efficiently. The City was able to reduce the physical servers by 75% over the past five years from 20 servers to six.
- SIRE Project – Citywide Document Imaging System - This system allows users to search, access, and share information easily. Both the Assessing – Tax Court and Fire Inspection areas implemented document imaging in 2011. The following areas have previously implemented document imaging.
 - Planning:
 - a. Planning Project Files
 - b. Sign Permit File
 - c. Variance File
 - d. Zoning Issues
 - e. Zoning Letters
 - f. Conservation Easements

Key Results

- Engineering:
 - a. Asbuilt
 - b. Plat
 - c. Construction Plan
- Finance
 - d. Accounts Payable
- City Clerk:
 - a. Packets
 - b. Minutes
 - c. Ordinances and Resolutions
- Police:
 - a. Court Orders
 - b. Daily Radar Logs
 - c. PD Admin Files
 - d. Case File

In 2012/2013 the following areas will be added to document imaging:

Citywide: Planning, Engineering, Assessing, Building Inspection and Public

- a. Active Review

City Clerk:

- a. Deeds and Abstracts
- b. FYI
- c. Election Results

Building Inspection:

- a. Building Permit Files

Finance:

- a. Purchase Card

Engineering:

- a. Ties Card

Facility:

- a. Facility Contracts
- b. Facility Projects

IT:

- a. Contracts

Key Results

Community Survey

As part of the 2012/2013 Budget Process, the City initiated a community wide survey to provide input for the budget process and to provide citizen input about issues facing the community. The City hired Decision Resources, Ltd., a polling firm located in Minneapolis to conduct the survey. Overall results of the survey included the following:

- 98% of respondents rated the quality of life as excellent or good
- 82% rated the value of City services as excellent or good
- 90% rated customer service by City staff as excellent or good

Results of the survey were positive and there were no significant items that needed immediate attention through the budget process.

Taxation

Legislative Impacts – Market Value Homestead Credit

A new Market Value Homestead Exclusion replaced the Market Value Homestead Credit beginning for taxes payable in 2012. The City has been levying about \$490,000 for the Homestead Market Value Credit program with the expectation that the State would not pay the City the credit amount owed. This is no longer an issue with the conversion of the program from a credit to exclusion. This means the City will now receive the full amount of the tax levy so this is generally good news for the City's budget.

For taxpayers, the change had various impacts to market values and tax owed and was challenging to understand. Although the homestead exclusion is computed in a mathematically similar manner to the repealed MVHC, the new system shifted taxes among properties especially to commercial, industrial, apartment, and other properties that will not receive the benefit of the homestead market value exclusion. The change had less of an impact in Eden Prairie than many communities because the City has higher home values than many cities.

Key Results

Community Development

Business Survey

In 2011, the City conducted the fourth business survey. Surveys were also conducted in 2002, 2005 and 2008.

The objectives of the survey included the following:

- Gauge the current business climate in Eden Prairie
- Compare results to the surveys conducted in 2002, 2005 and 2008.
- Identify ways in which the City can better serve the needs of its business community

Results of the survey included:

- 78% of all businesses rate EP's business climate as "Above average" or "Excellent."
- Overall, the Eden Prairie's business climate has been relatively stable since 2002. Three fourths or more have traditionally rated it "Above average" or "Excellent."
- The most important reasons to operate in Eden Prairie have changed little since 2002. Reasons include the comprehensive highway system, the business/social/entertainment amenities; safety and technology infrastructure.
- No significant issues face Eden Prairie. Only taxes and high property taxes were mentioned with any frequency. However, taxes are mentioned by fewer than 1 in seven businesses.
- Not surprisingly, a large number of companies experienced an economic slowdown over the past 3 years. However, some are optimistic about the business outlook in 2011.

The survey helps the City be responsive to the business needs of the community.

United Health Group

The northeast corner of Eden Prairie will be transformed next year as reconstruction projects along Shady Oak Road and The United Health Group (UHG) campus start up. The first phase of the UHG project will include the construction of two eight story buildings and a parking ramp set for completion in 2013. The project will include four new buildings totaling almost 1.5 million square feet of office space on 71 acres. The \$240 M redevelopment project will transform the wooded area just bordering Eden Prairie into a state-of-the-art walkable corporate campus with space for a light rail transit station.

Key Results

Parks & Recreation

Flying Cloud Athletic Field Expansion

The Flying Cloud Athletic Field expansion improvements have been in the planning and development process since 2002. The funding for this project comes from the 2005 Park Bond Referendum which earmarked money for a variety of park improvement projects within the city.

The scope of this project was the mass grading of 28 acres of land to build four youth athletic fields, an access road, parking lots and storm water infiltration basins on property leased by the City from the Metropolitan Airport Commissions (MAC). The youth athletic fields consist of two multi-purpose turf fields suitable for soccer, lacrosse and football, along with two fenced baseball fields. The total cost of the project is approximately \$1.2 M. The fields are expected to be open for play in 2013.

Round Lake Park Updates

Many of the amenities at Round Lake Park have reached the age and condition where replacement is needed. In addition to the play structure replacement, updates to the parking area, the shelter and community building are planned for 2012. Parks and Recreation staffs along with consultants have worked with members of the Parks, Recreation and Natural Resources Commission to complete a master plan that ensures fit and complimentary use of the park into the future.

Round Lake Park Skate Park

The skate park at Round Lake Park has been heavily used and in place for over ten years. Parks and Recreation staff have been working with a group of skaters and bikers to design the replacement concept. New concrete materials will be used to provide a smooth skating surface and a longer lifespan for the park. This project will occur in 2012.

Fire

Duty Crew

A significant new initiative for 2012 is the implementation of a fire duty crew in the fire operations. \$140,000 was added to the budget for 2012 and \$110,000 in 2013 for a total cost of \$250,000. Fire division staff will take the first six months of 2012 to evaluate the best Duty Crew system for Eden Prairie and implementation will begin in the second half of 2012.

Key Results

The program will have two volunteer firefighters staffed at each of the four stations at all times (except Monday to Friday 8:00 to 4:30 when adequate volunteers are available) who are ready to respond to incidents. Advantages of implementing a fire duty crew system include: increased response time, improved firefighter safety as firefighters are on-scene before structural integrity is compromised, incident stabilization occurs faster, and improved recruitment and retention as firefighters have scheduled time at the stations and will only need to respond to an “all-call” when not scheduled at the station.

Public Works

Public Works Director

In June 2011 the City hired a new Public Works Director, Robert Ellis. Mr. Ellis worked as the Public Works Director in Rapid City, SD from 2008 to 2011, as the City Engineer in Rapid City, SD from 2007 to 2008, as the Assistant City Engineer in Sioux Falls, SD from 2006 to 2007, and as the Traffic Engineer in Sioux Falls, SD from 1999 to 2005. He received his Bachelor's Degree in Civil Engineering from the University of Wyoming.

Light Rail Transit (LRT)

The Southwest Transitway is a proposed high frequency light rail transit line connecting Eden Prairie, Minnetonka, Hopkins, St. Louis Park, Minneapolis neighborhoods and the Minneapolis downtown area. The Hennepin County Regional Railroad has been leading the preparation of studies and plans for a transitway to serve this growing part of the Metro Area. The Southwest Transitway will be a 15 mile corridor with 17 stations with five of the stations in Eden Prairie.

Despite the funding challenges, Southwest LRT has passed a crucial test this year when it received federal approval for preliminary engineering. The next big hurdle is getting through the Environmental Impact Statement process. The line is expected to be operating in 2018. The City has planned for transit supportive uses and densities within ½ mile of the stations proposed for the Major Center Area's Town Center and the Golden Triangle Area.

Shady Oak Road/United Health Group

The City of Eden Prairie in coordination with Hennepin County, MnDOT, and the City of Minnetonka is in the process of developing plans for the improvement of Shady Oak Road

Key Results

(County Road 61) between and including the interchanges of Highway 62 and Highway 212. The proposed project will be constructed in multiple phases and will add turn lanes, a median and trails along Shady Oak Road. It will also improve connections to Highways 62 and 212. The project includes roadway and trail improvements along both West 62nd Street and City West Parkway. The improvements to City West Parkway include the addition of a roundabout just to the east of Shady Oak Road.

The proposed project is planned to be constructed in multiple phases. The northern phase of the project, which starts approximately 800 feet north of Rowland Road and extends northerly through the Highway 62 interchange, is scheduled for construction in 2012 and 2013. At this time there is no specific schedule for the construction of the southern phase, however the City would like to see construction of this phase begin within the next 5 years.

The proposed improvements to Shady Oak Road have been identified in both the City of Eden Prairie's and Hennepin County's Capital Improvement Plans. The catalyst for implementing the project at this time is the proposed UnitedHealth Group (UHG) development on the east side of Shady Oak Road. The completion of the northern phase of the Shady Oak Road improvements is scheduled to coincide with the initial phases of the UHG development.

Utility Rate Study

In 2010, the City completed its first utility rate study conducted by an outside vendor. The City of Eden Prairie retained Advanced Engineering and Environmental Services, Inc. (AE2S) to develop a ten-year utility rate study for its Water, Sewer, and Storm Drainage Utilities. The City wanted to continue to provide above average service at affordable rates, while providing for the long term sustainability of the utilities.

Goals of the study included the following

- Determine Water Utility costs specifically attributable to seasonal irrigation;
- Develop unique capital improvement programs for the Water, Sewer, and Storm Drainage Utilities to quantify the estimated annual reinvestment required to support the responsible maintenance, rehabilitation, and replacement needs of each utility; and
- Prepare a ten-year revenue adequacy evaluation model for each of the three (3) utilities and develop the rate adjustment projections required to meet annual revenue.

The results of the study included the implementation of a tiered rate structure to promote conservation, additional emphasis on the flat rate charged to stabilize revenue, detailed capital analysis of the needs of the system, and recommended rate adjustments to provide adequate

Key Results

funding. The study was reviewed by the Budget Advisory Commission, the Conservation Commission and the City Council.

These changes took effect January 1, 2011 and staff will monitor financial results against expectations to ensure appropriate levels of funding for the operations.

City Recognition

Digital Cities Award

The City of Eden Prairie was awarded first place in the Center for Digital Government "Digital Cities Survey" in the population category of 30,000 to 74,999.

The survey spotlights municipalities that best show how information and communication technology are used to enhance public service. The survey is conducted by the Center for Digital Government and Government Technology magazine and the top 10 cities are selected in four different population categories. This year's survey focused on results achieved by cities, via the use of technology, in operating efficiencies and realizing strategic objectives despite current fiscal constraints.



Business Review (Digital Publication) named Eden Prairie as one of the best American cities to live and work

The Business Review noted the following: "Eden Prairie, Minnesota has an unemployment rate of only 5.1 percent, as of the end of 2010, and is home not only to 64,000 residents, but also to some big players in the employment field. Not only do the Minnesota Vikings call Eden Prairie their home to their practice facility and home office, but other Fortune 500 companies like C.H. Robinson and Starkey Labs also take residence here. The city is also ideal to those outdoorsy adventurers with 125 miles of trails for running, hiking and biking. But if you need your dose of nightlife and excitement, downtown Minneapolis is only 12 miles away."

Communications

City-County Communications & Marketing Association (3CMA)

- Silver Circle Award for Use of Photography – Economic Development Brochure
- Silver Circle Award for Graphic Design – Eden Prairie Liquor Gift Card Ads
- Award of Excellence for Printed Publications – Economic Development Brochure
- Award of Excellence for Graphic Design – Fire Department Grease Fire Poster

Key Results

Minnesota Association of Government Communicators (MAGC)

- Award of Excellence for Websites/Use of Social Media – City of Eden Prairie Facebook Page
- Award of Excellence for Visual Design – Eden Prairie Liquor Gift Card Ads
- Award of Excellence for Promotional/Informational Brochures – Birthday Parties Brochure
- Award of Merit for Promotional/Informational Brochures – Economic Development Brochure
- Award of Merit for Promotional/Informational Brochures – Eden Prairie Art Crawl Brochure

2011 Bronze Level, Wellness by Design Award (Hennepin County)

The Wellness by Design Worksite Award honors Hennepin County worksites that demonstrate accomplishments in these areas:

- Management support
- Wellness infrastructure
- Assessment and Evaluation
- Supportive environments
- Communication and engagement
- Programs and interventions

The City of Eden Prairie is a first-time Wellness by Design winner. The City started a Way2Go! Initiative in 2010 with 50% of full time employees participating. By the one-year weigh-in, 98 percent of these employees were still participating, with 81 percent maintaining their weight and 440 pounds lost as a group. A twice a week Stretch and Tone class was introduced as well as a weekly organized Trekking Tuesdays for walking over the noon hour. Director's hosted monthly activities throughout the year. A salad bar is now part of the City's cafeteria, which includes yogurt parfaits and healthy options(for example, egg-white omelets and fruit and vegetables).

2010 International Economic Development Council Promotional Award in recognition of the City's Economic Development Brochure.

The Eden Prairie Economic Development Brochure project involved designing and printing a high quality, versatile marketing tool to attract out-of state businesses and residents to Eden Prairie. The brochure was organized by incorporating the City's tagline of "Live. Work. Dream."

Key Results

With the strategic use of photography and text, it is a visual illustration of our community that includes testimonials from residents and business owners. The project was conceived by the City's Economic Development Manager and implemented collaboratively with the City's Communication Division, City Manager, and a private design firm.

Credit Rating

Moody's Investors Service assigned a rating of Aaa to the City of Eden Prairie's (MN) bond issue in 2003, the highest rating from Moody's. The City maintained the bond rating in 2011 due to Eden Prairie's extensive and diversified tax base, low amount of rapidly amortized debt, and capably managed financial operations. Of the 834 cities in Minnesota, there are only 17 now rated Aaa by Moody's Investors Service. Nationally, less than 4.0% of municipalities are rated Aaa by Moody's.

Finance

The Government Finance Officers Association of the United States and Canada (GFOA) has awarded the Certificate of Achievement for Excellence in Financial Reporting to the City of Eden Prairie for its Comprehensive Annual Financial Report (CAFR) annually since 1990. In addition, the GFOA has awarded the Distinguished Budget Presentation award to the City of Eden Prairie for Budget for every budget document since 1998. Also, the GFOA has given an Award for Outstanding Achievement in Popular Annual Financial Reporting to the City of Eden Prairie for its Popular Annual Financial Report annually since 1998.

Tree City USA designated community.

Eden Prairie is a Tree City USA designated community. The Tree City USA® program, sponsored by the Arbor Day Foundation in cooperation with the USDA Forest Service and the National Association of State Foresters, provides direction, technical assistance, public attention, and national recognition for urban and community forestry programs. To qualify as a Tree City USA community, a town or city must meet four standards established by The Arbor Day Foundation and the National Association of State Foresters. The City must have the following:

1. A Tree Board or Department
2. A Tree Care Ordinance
3. A Community Forestry Program With an Annual Budget of at Least \$2 Per Capita
4. An Arbor Day Observance and Proclamation

The City has been a Tree City USA designated community for 28 years.

Key Results

Awards of Excellence from the Minnesota Recreation and Parks Association

The City was awarded the Minnesota Recreation and Parks Association Award of Excellence for setting a standard of excellence in the field of Parks, Recreation and Leisure Services for the following categories and projects:

- Park and Facility category - Staring Lake Observatory and the Eden Prairie Veterans Memorial - Purgatory Creek Park
- Administrative/Management Strategies category - Eden Prairie Art Center
- Programming and Events category - Eden Prairie Art Crawl

Excellence in Structural Engineering Award

The Staring Lake Observatory building was honored with an Excellence in Structural Engineering Award for 2010. Awarded by the National Council of Engineers Associations, these awards annually highlight some of the best examples of structural ingenuity throughout the world. The observatory was recognized as an atypical public observatory, blending in beautifully with its wooded lakeshore setting.

Police

In 2010 the Eden Prairie Police Department's Domestic Abuse Response Team (DART) was selected as the Crime Prevention Team of the Year by the Minnesota Crime Prevention Association.

In 2010 the Eden Prairie/Edina Police Explorers took home first-place trophies in Crisis Negotiations and Search and Arrest exercises at their annual state conference.

In 2011 the Eden Prairie Police Department's Emergency Response Unit was named the Top Team at the Minnesota Tactical Officers Association Annual Conference.

Budget Development

The budget is the vehicle through which the City establishes the appropriations of the City and reflects the allocation of limited revenue among competing uses. The allocation is accomplished through a comprehensive budget process. The City Council approves a budget resolution which authorizes spending based on estimates of the financial resources required to support these expenditures.

The two-year budget process began in April of 2011 and finished with approval and adoption of the budget in December 2011. For the 2012/2013 budget, the process for the City Council and staff was as follows:

April 2011

- Budget Kick-Off Meeting held by City Manager and Finance distributes budget preparation information

May 2011

- Requested budgets are submitted to the City Manager and to Finance
- Finance reviews budget requests and prepares a preliminary budget
- City Manager reviews preliminary budget and directs revisions based on budget requests and revenue estimate

June 2011

- City Manger presents the preliminary budget to the City Council

Sept 2011

- City Manger asks for additional input on the budget from the City Council
- Staff directed to certify the proposed 2012 levy to Hennepin County
- Proposed 2012 budget and tax levy certified to Hennepin County by September 15th

Oct 2011

- Staff presents detailed budget information to the City Council

Budget Development

November 2011

- Final budget is prepared
- Hennepin County sends a notice to taxpayers indicating the proposed property tax and the date of each taxing jurisdiction's budget hearing

December 2011

- City Council holds a public meeting on the proposed budget
- City Council adopts the 2012 budget and tax levy on December 6th
- Final property tax levy certified to Hennepin County by December 28th

May 2012 to August 2012

Tax revenue projections and tax impacts are updated for the 2013 budget. Based on this and other new information, the budget may be amended before the Council approves the 2013 tax levy to be certified.

The City's Five Year Capital Improvement Plan will be updated in 2012 for the 2013 to 2022 timeframe. The City will begin preparing a ten year CIP versus a five year to provide better information for resource planning. Departments submit requests and finance analyzes the requested projects and compares the requests to funds available. A CIP committee consisting of the department directors meets to make a final recommendation to the City Manager of the proposed CIP projects. The City Manager makes the final recommendation to the City Council on which projects to include and fund in the CIP.

September 2012

- Proposed budget amendments presented to the City Council
- Workshop held on the proposed Capital Improvement Plan
- Staff directed to certify the proposed levy to Hennepin County
- Amended budget and tax levy certified to Hennepin County by September 14th

November 2012

- Hennepin County sends a notice to taxpayers indicating the proposed property tax and the date of each taxing jurisdiction's budget hearing

Budget Development

December 2012

- City Council holds a public meeting on the 2013 budget
- After listening to public comment, the Council makes a motion to close the public hearing
- Council discusses and adopts the 2013 budget and tax levy
- Final property tax levy certified to Hennepin County
- City Council holds a public meeting on the proposed Capital Improvement Plan
- City Council adopts the 2013 to 2022 Capital Improvement Plan

Budget Monitoring and Amendments

The budget is prepared by Department and Division. The Department Directors and division managers may make transfers of appropriations within a division. Transfers of appropriations between divisions require the approval of the City Manager. Any changes in the total budget of each fund must be approved by a majority vote of the City council.

Encumbrance accounting is employed in governmental funds. Encumbrances (e.g., purchase orders, contracts) outstanding at year end are reported as restricted fund balance and do not constitute expenditures or liabilities because the restricted amount will be reappropriated and honored during the subsequent year.

Budget Structure

The financial reporting and budgeting systems of the City are organized on a fund basis. A fund is a fiscal and accounting entity with a self balancing set of accounts. Funds are the control structures that ensure that public moneys are spent only for those purposes authorized and within the amounts authorized. Funds are established to account for the different types of activities and legal restrictions that are associated with a particular government function.

The City budgets for the following funds:

- The General fund is the City's primary operating fund. It accounts for the proceeds of specific revenue sources that are restricted or committed to expenditures for specified purposes other than debt service and capital projects. It carries the basis activities of the City including Administration, Community Development, Parks and Recreation, Police, Fire, and Public Works.
- Debt service funds are used to account for all financial resources that are restricted, committed, or assigned to expenditures for principal and interest.

Budget Development

- Capital projects funds are used to account for all financial resources that are restricted, committed, or assigned to expenditures for capital outlay, other than those financed by proprietary funds.
 - Capital Improvement/Maintenance Fund – accumulates resources from tax levy and other sources to pay for capital projects. Generally, projects budgeted in this fund do not have other funding sources.
- Enterprise Funds are used to account for those government activities that are self-supporting; where the cost of providing a service is recovered primarily through user charges, similar to private business enterprises. The City has the following Enterprise Funds:
 - Water Fund - accounts for the operations of the City-owned water system.
 - Sewer Fund - accounts for the operations of sanitary sewer service.
 - Storm Drainage Fund – accounts for the operations of the City’s storm drainage system.
 - Liquor Fund - accounts for the operations of the City's retail liquor stores.
- Internal Service Funds are used to account for the financing of goods or services provided by one department or agency to other departments or agencies of the government on a cost-reimbursement basis. The City has the following Internal Service Funds:
 - Benefits - accounts for the accumulation and allocation of costs associated with health, dental, and other benefits.
 - Severance - accounts for the accumulation and the allocation of costs associated with severance.
 - Workers Compensation - accounts for the accumulation and allocation of costs associated with workers compensation insurance.
 - Property Insurance - accounts for the accumulation and allocation of costs associated with property insurance.
 - Fleet Services - accounts for the accumulation and allocation of costs associated with fleet service operations.
 - Information Technology - accounts for the accumulation and allocation of costs associated with information technology operations.
 - Facilities – accounts for the accumulation and allocation of costs associated with maintaining city owned buildings.

The City has other funds which are not formally budgeted including some Special Revenue Funds, Capital Project Funds, Permanent Funds, and Trust and Agency Funds.

Budget Development

Basis of Accounting

The City is required to account for revenues and expenditures according to generally accepted accounting principles (GAAP). The budget was prepared using the following basis of accounting which is consistent with the accounting methods used for financial reporting:

Governmental Funds include the General Fund, Debt Service Funds, and Capital Project Funds: All governmental funds are maintained on a modified accrual basis with revenues recognized in the accounting period in which they become available and measurable. Expenditures are recognized in the accounting period in which the fund liability is incurred.

Proprietary Funds include the Enterprise Funds and Internal Service Funds: Proprietary funds are maintained on the accrual basis. Revenues are recognized in the accounting period in which they are earned and expenses are recognized in the period in which the liability is incurred.

Financial Policies

The City of Eden Prairie has an important responsibility to its citizens to manage its resources responsibly and adopting financial policies is an important first step to ensure that resources are managed responsibly. The policies provide the framework for the overall fiscal management of the City and guide the decision-making processes. The policies operate independently of changing circumstances and conditions.

The objectives of the policies include:

- Providing sound principles to guide the decisions of the City Council and management.
- Protecting the City Council's policy-making ability by ensuring that important policy decisions are not controlled by financial problems or emergencies.
- Protecting and enhancing the City's credit rating and prevent default on any municipal obligations.

All actions of the City should be consistent with these policies. The policies are presented in the following categories: financial management, revenue and expenditure, debt, accounting, auditing, and financial reporting, capital improvement, and fund balance.

Financial Management Policies

- The City will develop two-year budgets. In the second year of the two year budget process, the previously developed budget for the following year will be fine tuned as necessary. Each year the City will certify only the following year's budget and levy to Hennepin County.
- The City will adopt a balanced budget with current revenues equal to or greater than current expenditures. It is not the City's policy to finance ongoing operations with one-time revenues. One-time revenues will be used for one-time expenditures.
- The City, through its capital and operating budgets, will provide for the adequate maintenance, replacement and improvement of the City's physical assets in order to protect the City's capital investment and to minimize future maintenance and replacement costs.
- The City will maintain a budgetary control system to ensure adherence to the budget and will prepare quarterly reports comparing actual revenues and expenditures to budgeted amounts.
- The City will attempt at all times to maintain the Distinguished Budget Presentation Award of the Government Finance Officers Association.
- The City will review and update the financial policies at the beginning of each two year budget cycle.

Financial Policies

Revenue and Expenditure Policies

- The City will provide long-term financial stability through sound short and long term financial planning.
- The City will estimate its annual revenues and expenditures in a conservative manner so as to reduce exposure to unforeseen circumstances.
- The City will project revenues and expenditures for the next five years and will update this projection each budget process.
- The City will review fees and charges annually to ensure that reasonable rates are set and at a minimum are adjusted for inflation.
- The City will project its annual revenues by an objective and thorough analytical process.
- The City, recognizing the potential cash flow problems associated with property tax collections, will budget 98% of the amount levied for tax revenue.

Debt Policies

- The City will confine long-term borrowing to capital improvements or projects that cannot be financed from current revenues. Where the issuance of long-term debt is required, it will pay back the bonds within a period not to exceed the expected useful life of the project.
- The City will attempt at all times to adopt plans and undertake actions in a manner that allows maintenance of the highest possible bond rating.
- The City will follow a policy of full disclosure in every financial report and bond prospectus. The City will maintain a sound relationship with all bond rating agencies and will keep them informed regarding material changes in financial condition and developing events, which may influence current or future ratings.

Accounting, Auditing and Financial Reporting Policies

- The City will establish and maintain the highest standard of accounting practices, in conformity with Generally Accepted Accounting Principles (GAAP) and with recommended best practices as promulgated by the Government Finance Officers Association (GFOA).
- The City shall prepare Quarterly Financial Reports and a Comprehensive Annual Financial Report (CAFR) for the purposes of providing finances to interested parties and the public at large.
- The City will contract with an independent audit firm to perform an annual audit of the financial statement of the City.

Financial Policies

- The City will attempt at all times to maintain the Certificate of Excellence in Financial Reporting of the Government Finance Officers Association.

Capital Improvement Policies

- The City will support a scheduled level of maintenance and replacement of its assets.
- The City will maintain a five year Capital Improvement Plan for all projects over \$25,000 and will update the plan every two years.
- Liquor profits are a dedicated funding source of the Capital Improvement Plan.

Fund Balance Policy – General Fund

The City Council authorizes the Finance Manager and/or City Manager to assign fund balance that reflects the City's intended use of those funds. When both restricted and unrestricted resources are available for use, it is the City's policy to first use restricted resources, and then use unrestricted resources as they are needed. When unrestricted resources are available for use, it is the City's policy to use resources in the following order; 1) committed 2) assigned 3) unassigned. These fund balance classifications apply only to Governmental Funds, not Enterprise or Internal Service Funds.

Unassigned Fund Balance – Working Capital Policy

The City's unassigned fund balance – working capital as of the end of the year should equal 50% of the next year's budgeted tax revenue. Any amount in excess of 50% will be used for budget stabilization. If the balance falls below 50%, a plan will be developed and implemented to replenish the funds. A balance equal to 50% of the next year's budgeted tax revenue is needed to fund the following year's operations until the tax settlement is received at the end of June.

Unassigned Fund Balance – Emergency/Maintain Bond Rating

In recognition that the amount for working capital only covers operating costs for the first six months of the years, the City wants to maintain additional resources on hand to provide for contingencies. Therefore, at the end of each year, the City will maintain an amount for emergencies and maintenance of the Aaa bond rating of 10% of the next year's budget. The intent is not to use this balance except in extreme emergencies.

If for any reason the balance falls below 10%, a plan would be developed and implemented to replenish the fund.

Financial Policies

Unassigned Fund Balance – Budget Balancing

In recognition that the City's budget is volatile, the City wants to maintain a balance to help manage the fluctuations in the budget. Therefore, at the end of each year, the City will maintain an amount for budget balancing. This amount will vary as positive financial results increase the amount and negative financial results and one-time uses decrease the amount. At all times, the City will implement a balanced budget. Generally, the balance will be maintained at 5% to 7% of the next year's budget.

After the end of each calendar year as part of the annual financial reporting, the City Manager will update the City Council on the status of the budget balancing amount. The update will include the current balances and the changes from the previous year. The City Manager will inform the City Council of any one-time uses throughout the year that were not planned for during the budget process.

Use of Budget Balancing Amount

Some examples of when and how the balance would be used include the following:

- When the balance is greater than 5%, the City Manager may recommend that amounts be used for one-time purchases in the next year's operating budget. These will help to level expenditures from year to year.
- When workload demand increases significantly, the City Manager may recommend the use of the balance for short term support. For example, temporary staffing to assist with the light rail transit projects. Many times there will be an increase in revenue due to this activity but the need for support and the timing of the revenue may differ.
- When other one-time operating needs become apparent after the budget is adopted, the City Manager may recommend the use of the balance.
- When financial results are negative, the balance would be used.

If for any reason the balance falls below 5% and staff believes this will not self correct, a plan would be developed and implemented to replenish the fund.

Financial Policies

Fund Balance Policy (Unrestricted Net Assets) – Internal Service Funds

The City maintains internal service funds as a tool to purchase goods and services centrally and then charge the costs back to the departments that use the service. This provides more accurate information of the cost to provide City Services. The City maintains the following internal service funds:

- Health & Benefits
- Severance
- Workers Compensation
- Property Insurance
- Facilities
- Fleet
- Information Technology

Internal service funds will maintain unrestricted net assets of 15% to 20% of the annual budget. Funds with a capital component, facilities and fleet will also maintain one year of the capital budget. This will provide for adequate cash flow for operations and provide flexibility to meet the City's capital needs.

Fund Balance Policy (Unrestricted Net Assets) – Enterprise Funds

The City of Eden Prairie maintains enterprise funds for the following activities:

Liquor operations, one fund for each liquor store

Liquor building, accounts for the Den Road building that the City owns

Water enterprise

Sewer enterprise

Storm Drainage

Financial Policies

Liquor

Generally all liquor store profit from operation is transferred to the capital improvement and maintenance funds. Exceptions may include maintaining profit for planned leasehold improvements. The liquor building fund will maintain unrestricted net assets to provide for capital and other tenant related costs. The amount will be reviewed when City balances are reviewed annually.

Utility

The City of Eden Prairie had a utility rate study completed in 2010. The study included an analysis of the cost of service, capital improvement planning, utility rate design, and revenue adequacy evaluation and proposed rate adjustments. The study also provided a recommended policy for the amounts to maintain in unrestricted net assets. The City's policy agrees with this recommendation. The unrestricted net asset policy is as follows:

- An amount equal to 90 days of operating expense
- An amount equal to the following year's debt service principal and interest
- A capital reserve of two years capital expense, except for storm drainage which will be one year

The expectation is that these reserves will provide for the long term funding needs of the utility operations.

Budget Summary – All Budgeted Funds

	2010 Actual	2011 Budget	2012 Budget	% Change	2013 Budget	% Change
Revenues By Source						
Taxes	\$ 31,581,934	\$ 31,072,718	\$ 31,895,371	2.6%	\$ 33,267,865	4.3%
Assessments	347,652	27,583	28,000	1.5%	28,000	0.0%
Licenses and Permits	2,366,157	1,628,160	1,920,125	17.9%	1,920,245	0.0%
Intergovernmental Revenue	1,122,980	1,011,999	988,302	(2.3%)	988,302	0.0%
Charges for Services	40,442,924	42,266,093	44,905,515	6.2%	46,768,544	4.1%
Fines and Penalties	496,074	463,330	455,000	(1.8%)	455,000	0.0%
Investment Earnings	322,609	257,950	257,950	0.0%	282,950	9.7%
Other Revenue	3,897,327	2,484,967	2,483,700	(0.1%)	2,467,099	(0.7%)
Other Financing Sources	3,220,127	1,275,525	1,597,657	25.3%	1,642,753	2.8%
Total	\$ 83,797,784	\$ 80,488,325	\$ 84,531,620	5.0%	\$ 87,820,758	3.9%

Expenditures (Expenses) by Department						
Administration	\$ 3,503,883	\$ 3,697,007	\$ 3,796,672	2.7%	\$ 3,772,540	(0.6%)
Community Development	1,983,414	2,062,280	2,070,654	0.4%	2,125,465	2.6%
Parks and Recreation	9,209,161	8,945,157	9,430,081	5.4%	9,632,723	2.1%
Police	11,678,049	11,827,341	12,394,493	4.8%	12,760,752	3.0%
Fire	4,996,258	4,918,816	5,001,697	1.7%	5,209,376	4.2%
Public Works	5,133,978	5,308,013	5,404,827	1.8%	5,563,829	2.9%
Capital Outlay	2,556,545	2,280,699	2,896,750	27.0%	3,679,900	27.0%
Utilities	16,018,935	17,039,855	17,130,195	0.5%	17,227,827	0.6%
Internal Service	14,750,310	15,066,879	15,554,701	3.2%	16,194,199	4.1%
Liquor Operations	10,517,801	10,912,896	11,247,219	3.1%	11,578,392	2.9%
Debt Service	3,475,573	3,430,724	3,031,100	(11.6%)	3,406,100	12.4%
Other	3,004,370	1,275,525	1,297,857	1.8%	1,334,211	2.8%
Total	\$ 86,828,277	\$ 86,765,192	\$ 89,256,246	2.9%	\$ 92,485,314	3.6%

Expenditures (Expenses) by Object						
Personal Services	\$ 32,123,627	\$ 32,169,094	\$ 33,733,381	4.9%	\$ 34,861,175	3.3%
Contractual Services	16,633,511	18,262,737	18,065,892	(1.1%)	18,348,659	1.6%
Supplies	4,273,859	4,331,602	4,701,690	8.5%	4,869,445	3.6%
User Charges	9,107,916	9,209,386	9,707,661	5.4%	9,951,884	2.5%
Capital Outlay	2,556,544	2,280,699	2,811,250	23.3%	3,518,400	25.2%
Depreciation	5,860,850	6,512,519	6,572,454	0.9%	6,586,631	0.2%
Cost of Goods Sold	8,610,550	8,868,866	9,134,921	3.0%	9,408,969	3.0%
Debt Service	3,475,576	3,475,764	3,071,140	(11.6%)	3,446,140	12.2%
Other	4,185,844	1,654,525	1,457,857	(11.9%)	1,494,011	2.5%
Total	\$ 86,828,277	\$ 86,765,192	\$ 89,256,246	2.9%	\$ 92,485,314	3.6%

2010 Actual Summary by Fund

	General Fund	Debt Service Funds	Capital Project Funds	Enterprise Funds	Internal Service Funds	Total 2010
Revenues By Source						
Taxes	\$ 28,058,029	\$ 3,430,724	93,181		\$	31,581,934
Assessments	-		90,907	256,745		347,652
Licenses and Permits	2,366,157					2,366,157
Intergovernmental Revenue	1,122,980				-	1,122,980
Charges for Services	4,010,186			23,157,287	13,275,451	40,442,924
Fines and Penalties	496,074					496,074
Investment Earnings	179,991		65,626	11,095	65,897	322,609
Other Revenue	968,444		299,741	135,047	2,494,095	3,897,327
Bond Proceeds	-					-
Other Financing Sources	945,816		2,168,161	106,150	-	3,220,127
Total	38,147,677	3,430,724	2,717,616	23,666,324	15,835,443	83,797,784
Beginning Fund Balances	20,591,209	-	7,942,273	145,893,816	4,923,179	179,350,477
Expenditures (Expenses) by Department						
Administration	3,503,883	-	-	-	-	3,503,883
Community Development	1,983,414	-	-	-	-	1,983,414
Parks and Recreation	9,209,161	-	-	-	-	9,209,161
Police	11,678,049	-	-	-	-	11,678,049
Fire	4,996,258	-	-	-	-	4,996,258
Public Works	5,133,978	-	-	-	-	5,133,978
Capital outlay	153,754	-	2,402,791	-	-	2,556,545
Utilities	-	-	-	16,018,935	-	16,018,935
Internal Service	-	-	-	-	14,750,310	14,750,310
Liquor Operations	-	-	-	10,517,801	-	10,517,801
Debt Service	44,849	3,430,724	-	-	-	3,475,573
Other	1,092,051	-	-	1,912,319	-	3,004,370
Total	37,795,397	3,430,724	2,402,791	28,449,055	14,750,310	86,828,277
Ending Fund Balances	\$ 20,943,489	\$ -	\$ 8,257,098	\$ 141,111,085	\$ 6,008,312	\$ 176,319,984

2011 Budget Summary by Fund

	General Fund	Debt Service Funds	Capital Project Funds	Enterprise Funds	Internal Service Funds	Total 2011
Revenues By Source						
Taxes	\$ 27,553,994	\$ 3,430,724	88,000			\$ 31,072,718
Assessments	-			27,583		27,583
Licenses and Permits	1,628,160					1,628,160
Intergovernmental Revenue	1,011,999					1,011,999
Charges for Services	3,403,281			25,109,620	13,753,192	42,266,093
Fines and penalties	463,330					463,330
Investment Earnings	200,000		-	56,950	1,000	257,950
Other Revenue	1,019,952		226,000	42,625	1,196,390	2,484,967
Bond Proceeds	-					-
Other Financing Sources	270,000		1,005,525			1,275,525
Total	35,550,716	3,430,724	1,319,525	25,236,778	14,950,582	80,488,325
Beginning Fund Balances	20,943,489	0	8,257,098	141,111,085	6,008,312	\$ 176,319,984
Expenditures (Expenses) by Department						
Administration	3,697,007	-	-	-	-	3,697,007
Community Development	2,062,280	-	-	-	-	2,062,280
Parks and Recreation	8,945,157	-	-	-	-	8,945,157
Police	11,827,341	-	-	-	-	11,827,341
Fire	4,918,816	-	-	-	-	4,918,816
Public Works	5,308,013	-	-	-	-	5,308,013
Capital Outlay	135,699	-	2,145,000	-	-	2,280,699
Utilities	-	-	-	17,039,855	-	17,039,855
Internal Service	-	-	-	-	15,066,879	15,066,879
Liquor Operations	-	-	-	10,912,896	-	10,912,896
Debt Service	-	3,430,724	-	-	-	3,430,724
Other	-	-	-	1,275,525	-	1,275,525
Total	36,894,313	3,430,724	2,145,000	29,228,276	15,066,879	86,765,192
Ending Fund Balances	\$ 19,599,892	\$ -	\$ 7,431,623	\$ 137,119,587	\$ 5,892,015	\$ 170,043,117

2012 Budget Summary by Fund

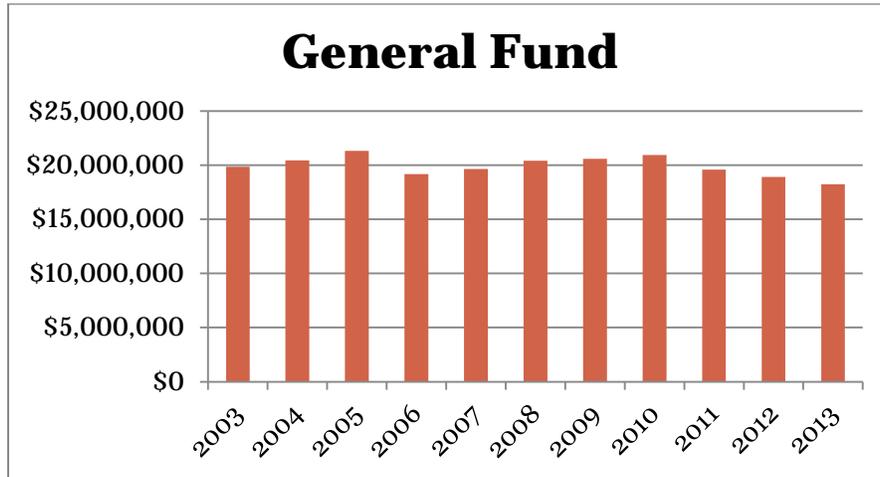
	General Fund	Debt Service Funds	Capital Project Funds	Enterprise Funds	Internal Service Funds	Total 2012
Revenues By Source						
Taxes	\$ 28,776,271	3,031,100	88,000			31,895,371
Assessments				28,000		28,000
Licenses and Permits	1,920,125			0		1,920,125
Intergovernmental Revenue	988,302					988,302
Charges for Services	4,077,921			26,363,830	14,463,764	44,905,515
Fines and penalties	455,000					455,000
Investment Earnings	200,000			56,950	1,000	257,950
Other Revenue	974,000		226,000	42,995	1,240,705	2,483,700
Bond Proceeds				0		-
Other Financing Sources	270,000		1,027,657	300,000		1,597,657
Total	37,661,619	3,031,100	1,341,657	26,791,775	15,705,469	84,531,620
Beginning Fund Balances	19,599,892	0	7,431,623	\$ 137,119,587	5,892,015	170,043,117
Expenditures (Expenses) by Department						
Administration	3,796,672					3,796,672
Community Development	2,070,654					2,070,654
Parks and Recreation	9,430,081					9,430,081
Police	12,394,493					12,394,493
Fire	5,001,697					5,001,697
Public Works	5,404,827					5,404,827
Capital Outlay	246,750		2,650,000			2,896,750
Utilities				17,130,195		17,130,195
Internal Service					15,554,701	15,554,701
Liquor Operations				11,247,219		11,247,219
Debt Service		3,031,100				3,031,100
Other				1,297,857		1,297,857
Total	38,345,174	3,031,100	2,650,000	29,675,271	15,554,701	89,256,246
Ending Fund Balances	\$ 18,916,337	\$ -	\$ 6,123,280	\$ 134,236,091	\$ 6,042,783	\$ 165,318,491

2013 Budget Summary by Fund

	General Fund	Debt Service Funds	Capital Project Funds	Enterprise Funds	Internal Service Funds	Total 2013
Revenues By Source						
Taxes	\$ 29,773,765	3,406,100	88,000		\$	33,267,865
Assessments				28,000		28,000
Licenses and Permits	1,920,245			0		1,920,245
Intergovernmental Revenue	988,302					988,302
Charges for Services	4,124,718			27,667,589	14,976,237	46,768,544
Fines and penalties	455,000					455,000
Investment Earnings	200,000			81,950	1,000	282,950
Other Revenue	974,000		218,000	-	1,275,099	2,467,099
Bond Proceeds				0		-
Other Financing Sources	270,000		1,064,011	308,742		1,642,753
Total	38,706,030	3,406,100	1,370,011	28,086,281	16,252,336	87,820,758
Beginning Fund Balances	18,916,337	0	6,123,280	134,236,091	6,042,783	165,318,491
Expenditures (Expenses) by Department						
Administration	3,772,540					3,772,540
Community Development	2,125,465					2,125,465
Parks and Recreation	9,632,723					9,632,723
Police	12,760,752					12,760,752
Fire	5,209,376					5,209,376
Public Works	5,563,829					5,563,829
Capital Outlay	324,900		3,355,000			3,679,900
Utilities				17,227,827		17,227,827
Internal Service					16,194,199	16,194,199
Liquor Operations				11,578,392		11,578,392
Debt Service		3,406,100				3,406,100
Other				1,334,211		1,334,211
Total	39,389,585	3,406,100	3,355,000	30,140,430	16,194,199	92,485,314
Ending Fund Balances	\$ 18,232,782	\$ -	\$ 4,138,291	\$ 132,181,942	\$ 6,100,920	\$ 160,653,935

Projected Changes in Fund Balance-All Funds

General Fund



Fund balance has remained relatively stable with moderate increases most years from one to four percent. The decrease in the 2006 fund balance is due to the transfer of \$3.2M to the Severance Internal Service fund. From 2011 to 2013, fund balance is budgeted to decrease 3.5% to 6.5%. This is a planned decrease and actual results will vary. Staff expects that the City will be able to maintain the fund balance policy.

The next table shows the changes in fund balance for a four year history for all budgeted funds including the General Fund.

Projected Changes in Fund Balance-All Funds

<u>Fund</u>	<u>Year</u>	<u>Fund Balance January 1</u>	<u>Revenues</u>	<u>Expenditures</u>	<u>Fund Balance December 31</u>	<u>Increase / (Decrease)</u>	<u>% Change in Fund Balance</u>	<u>Reason for Greater than 10 Percent Variance</u>
General Fund	2010	\$ 20,591,209	\$ 38,147,677	\$ 37,795,397	\$ 20,943,489	352,280	1.7%	
	2011	20,943,489	35,550,716	36,894,313	19,599,892	(1,343,597)	(6.4%)	
	2012	19,599,892	37,661,619	38,345,174	18,916,337	(683,555)	(3.5%)	
	2013	18,916,337	38,706,030	39,389,585	18,232,782	(683,555)	(3.6%)	
Debt Service	2010	-	3,430,724	3,430,724	-	-	0.0%	
	2011	-	3,430,724	3,430,724	-	-	0.0%	
	2012	-	3,031,100	3,031,100	-	-	0.0%	
	2013	-	3,406,100	3,406,100	-	-	0.0%	
Capital Projects:								
Capital Improvement/ Maintenance	2010	6,358,558	2,675,684	2,327,761	6,706,481	347,923	5.5%	
	2011	6,706,481	1,319,525	2,145,000	5,881,006	(825,475)	(12.3%)	Planned use of fund balance
	2012	5,881,006	1,214,000	2,650,000	4,445,006	(1,436,000)	(24.4%)	Planned use of fund balance
	2013	4,445,006	1,370,011	3,355,000	2,460,017	(1,984,989)	(44.7%)	Planned use of fund balance
Capital Improvement/ Pavement Management	2010	1,453,509	1,649,615	1,576,118	1,527,006	73,497	5.1%	
	2011	1,527,006	1,655,000	1,655,000	1,527,006	-	0.0%	
	2012	1,527,006	1,740,000	1,740,000	1,527,006	-	0.0%	
	2013	1,527,006	1,825,000	1,825,000	1,527,006	-	0.0%	
Capital Improvement/ Trails	2010	130,206	213,290	319,885	23,611	(106,595)	(81.9%)	Expenditures fluctuate annually
	2011	23,611	220,000	220,000	23,611	-	0.0%	
	2012	23,611	230,000	230,000	23,611	-	0.0%	
	2013	23,611	240,000	240,000	23,611	-	0.0%	

Projected Changes in Fund Balance-All Funds

Fund	Year	Fund Balance January 1	Revenues	Expenditures	Fund Balance December 31	Increase / (Decrease)	% Change in Fund Balance	Reason for Greater than 10 Percent Variance
Enterprise:								
Water	2010	70,580,780	6,501,174	8,085,768	68,996,186	(1,584,594)	(2.2%)	
	2011	68,996,186	7,635,206	8,253,649	68,377,743	(618,443)	(0.9%)	
	2012	68,377,743	7,923,662	8,326,784	67,974,621	(403,122)	(0.6%)	
	2013	67,974,621	8,276,164	8,438,127	67,812,658	(161,963)	(0.2%)	
Sewer	2010	47,696,284	4,609,488	6,549,386	45,756,386	(1,939,898)	(4.1%)	
	2011	45,756,386	4,613,719	6,666,355	43,703,750	(2,052,636)	(4.5%)	
	2012	43,703,750	5,014,714	6,639,849	42,078,615	(1,625,135)	(3.7%)	
	2013	42,078,615	5,412,936	6,779,148	40,712,403	(1,366,212)	(3.2%)	
Storm Drainage	2010	26,412,998	983,080	2,241,319	25,154,759	(1,258,239)	(4.8%)	
	2011	25,154,759	1,069,432	2,389,851	23,834,340	(1,320,419)	(5.2%)	
	2012	23,834,340	1,578,523	2,433,762	22,979,101	(855,239)	(3.6%)	
	2013	22,979,101	1,754,778	2,280,752	22,453,127	(525,974)	(2.3%)	
Liquor	2010	1,203,754	11,572,582	11,572,582	1,203,754	-	0.0%	
	2011	1,203,754	11,918,421	11,918,421	1,203,754	-	0.0%	
	2012	1,203,754	12,274,876	12,274,876	1,203,754	-	0.0%	
	2013	1,203,754	12,642,403	12,642,403	1,203,754	-	0.0%	

Projected Changes in Fund Balance-All Funds

Fund	Year	Fund Balance January 1	Revenues	Expenditures	Fund Balance December 31	Increase / (Decrease)	% Change in Fund Balance	Reason for Greater than 10 Percent Variance
Internal Service Funds:								
Benefits	2010	262,495	4,167,081	4,445,945	(16,369)	(278,864)	(106.2%)	Change in OPEB
	2011	(16,369)	4,328,369	4,367,614	(55,614)	(39,245)	239.8%	Rates more in line with expense
	2012	(55,614)	4,570,791	4,570,791	(55,614)	-	0.0%	
	2013	(55,614)	4,839,041	4,839,041	(55,614)	-	0.0%	
Severance	2010	242,671	17,932	108,691	151,912	(90,759)	(37.4%)	Planned use of fund balance
	2011	151,912	185,309	185,309	151,912	-	0.0%	
	2012	151,912	185,309	185,309	151,912	-	0.0%	
	2013	151,912	185,309	185,309	151,912	-	0.0%	
Workers Compensation	2010	(70,647)	624,091	573,584	(20,140)	50,507	(71.5%)	Bring fund balance to positive
	2011	(20,140)	634,211	627,417	(13,346)	6,794	(33.7%)	Bring fund balance to positive
	2012	(13,346)	634,211	591,207	29,658	43,004	(322.2%)	Bring fund balance to positive
	2013	29,658	634,211	607,346	56,523	26,865	90.6%	Keep charges stable
Property Insurance	2010	344,666	710,890	499,588	555,968	211,302	61.3%	Insurance premium less than anticipated
	2011	555,968	562,732	531,102	587,598	31,630	5.7%	
	2012	587,598	612,732	532,578	667,752	80,154	13.6%	Anticipated insurance dividend
	2013	667,752	612,732	534,197	746,287	78,535	11.8%	Anticipated insurance dividend

Projected Changes in Fund Balance-All Funds

Fund	Year	Fund Balance January 1	Revenues	Expenditures	Fund Balance December 31	Increase / (Decrease)	% Change in Fund Balance	Reason for Greater than 10 Percent Variance
Fleet Services	2010	1,550,585	2,353,613	2,048,806	1,855,392	304,807	19.7%	Actual expenses fluctuate
	2011	1,855,392	2,289,479	2,289,479	1,855,392	-	0.0%	
	2012	1,855,392	2,376,302	2,376,302	1,855,392	-	0.0%	
	2013	1,855,392	2,438,903	2,438,904	1,855,391	(1)	(0.0%)	
Information Technology	2010	984,378	1,750,018	2,450,058	284,338	(700,040)	(71.1%)	Transfer to Facilities ISF
	2011	284,338	1,769,600	1,630,059	423,879	139,541	49.1%	Projects fluctuate annually
	2012	423,879	1,864,399	1,844,783	443,495	19,616	4.6%	Projects fluctuate annually
	2013	443,495	1,932,605	1,990,490	385,610	(57,885)	(13.1%)	
Facilities	2010	1,609,031	6,211,816	4,623,636	3,197,211	1,588,180	98.7%	Positive budget performance, projects fluctuate annually, transfer from IT ISF
	2011	3,197,211	5,180,882	5,435,899	2,942,194	(255,017)	(8.0%)	
	2012	2,942,194	5,461,725	5,453,731	2,950,188	7,994	0.3%	
	2013	2,950,188	5,609,535	5,598,912	2,960,811	10,623	0.4%	
Grand Total	2010	179,350,477	85,618,755	88,649,248	176,319,984	(3,030,493)	(187.3%)	
	2011	176,319,984	82,363,325	88,640,192	170,043,117	(6,276,867)	223.5%	
	2012	170,043,117	86,373,963	91,226,246	165,190,834	(4,852,283)	(339.5%)	
	2013	165,190,834	89,885,758	94,550,314	160,526,278	(4,664,556)	35.6%	

Operating Fund Crosswalk

Operating Fund Crosswalk

This matrix shows the relationship between functional units and funds. For example, the Police Department has some authorized appropriations in the General Fund and in the Capital Improvement Fund.

	Administration of Fund					
Operating Fund	Police	Fire	Public Works	Community Development	Parks & Recreation	Administration
General Fund	x	x	x	x	x	x
Enterprise Funds:						
Water			x			x
Sewer			x			x
Storm Sewer			x			x
Liquor						x
Capital Improvement Funds	x	x	x	x	x	x

Employees by Function

	2010 Actual	2011 Budget	2012 Budget	2013 Budget
Governmental Funds:				
Administration				
City Manager Employee Count				
City Manager	1	1	1	1
Administrative Assistant	1	1	1	1
	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>
City Clerk Employee Count				
City Clerk	1	1	1	1
	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
Communication Employee Count				
Communications Manager	1	1	1	1
Sr. Communications Coordinator	1	1	1	1
Communications Coordinator	1	1	1	1
	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>
Finance Employee Count				
Finance Manager	1	1	1	1
Finance Supervisor	1	1	1	1
Accountant	1.50	1.50	1.50	1.50
Accounts Payable Technician I	1	1	1	1
Technician I	1	1	1	1
	<u>5.50</u>	<u>5.50</u>	<u>5.50</u>	<u>5.50</u>
Customer Service Employee Count				
Customer Service / Office	4.05	4.05	3.55	3.55
	<u>4.05</u>	<u>4.05</u>	<u>3.55</u>	<u>3.55</u>
Human Resources Employee Count				
Human Resources Manager	1	1	1	1
Senior Human Resources Generalist	1	1	1	1
Human Resources Representative	0.60	0.60	0.60	0.60
Human Resources Tech II	1	1	1	1
Payroll Technician III	1	1	1	1
	<u>4.60</u>	<u>4.60</u>	<u>4.60</u>	<u>4.60</u>

Employees by Function

	2010 Actual	2011 Budget	2012 Budget	2013 Budget
Community Development				
Assessing Employee Count				
City Assessor	1	1	1	1
Appraiser	5	5	5	5
Technician I	1	1	1	1
	<u>7</u>	<u>7</u>	<u>7</u>	<u>7</u>
Planning				
Planning Employee Count				
City Planner	1	1	1	1
Senior Planner	1	1	1	1
Planner	1.5	1.5	1.5	1.5
Administrative Assistant I	1	1	1	1
	<u>4.5</u>	<u>4.5</u>	<u>4.5</u>	<u>4.5</u>
Community Development Employee Count				
Community Development Director	0.9	0.9	1	1
	<u>0.9</u>	<u>0.9</u>	<u>1</u>	<u>1</u>
Economic Development Employee Count				
Manager of Economic Development	1	1	1	1
	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
Housing & Cmty Services Employee Count				
Manager of Housing & Community Srv	1	1	1	1
Community Services Coordinator	0.5	0.5	0.5	0.5
Community Services Technician	0.5	0.5	0.5	0.5
	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>
Parks and Recreation				
Park Admin. Employee Count				
Park and Recreation Director	1	1	1	1
Administrative Assistant II	1	1	1	1
	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>

Employees by Function

	2010 Actual	2011 Budget	2012 Budget	2013 Budget
Park & Natural Resources Employee Count				
Manager of Parks and Natural Resource	1	1	1	1
Forestry Technician	1	1	1	1
Supervisor of Park Maintenance	1	1	1	1
Supervisor Park Construction/Repair	1	1	1	1
Maintenance Worker Parks	16	16	16	16
	<u>20</u>	<u>20</u>	<u>20</u>	<u>20</u>
Recreation Programming Employee Count				
Manager of Recreation	1	1	1	1
Recreation Coordinator	3.5	3.5	3.5	3.5
Outdoor Center / Nature Programmer	1	1	1	1
	<u>5.5</u>	<u>5.5</u>	<u>5.5</u>	<u>5.5</u>
Community Center				
Recreation Supervisor	2	2	2	2
Community Center Manager	1	1	1	1
Customer Service / Office Assistant	2.5	2.5	2.5	2.5
	<u>5.5</u>	<u>5.5</u>	<u>5.5</u>	<u>5.5</u>
Art Center Employee Count				
Manager - Art Center	0.5	0.5	0.5	0.5
	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>
Senior Center Employee Count				
Recreation Coordinator	1	1	1	1
Administrative Assistant I	1	1	1	1
	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>

Employees by Function

	2010 Actual	2011 Budget	2012 Budget	2013 Budget
Police				
Police Employee Count				
Police Chief	1	1	1	1
Deputy Police Chief	1	1	1	1
Lieutenant	3	3	3	3
Sergeants	12	12	12	12
Police Officers	48	48	49	49
Animal Control Officer	2	2	2	2
Telecommunications Supervisor	1	1	1	1
Telecommunicators	10	10	10	10
Records Supervisor	1	1	1	1
Records Tech	6.75	6.75	6.8	6.8
Investigative Aide	1	1	1	1
Administrative Assistant	1	1	1	1
Customer Service / Office Assistant	1	1	1	1
Law Enforcement Analyst	1	1	1	1
Projects Coordinator	0.60	0.60	0.50	0.50
Zoning Administrator	1	1	1	1
	<u>91.35</u>	<u>91.35</u>	<u>92.3</u>	<u>92.3</u>
Fire				
Fire Employee Count				
Fire Chief	1	1	1	1
Assistant Fire Chief	1	1	2	2
Fire Marshal	0.8	0.8		
Fire Prevention Specialist	3	3	3	3
Rental Housing Inspector	1	1	1	1
Electronic Communications Specialist	1	1	1	1
Administrative Assistant II	1	1	1	1
	<u>8.8</u>	<u>8.8</u>	<u>9</u>	<u>9</u>
Inspections Employee Count:				
Manager of Building Inspections	1	1	1	1
Building Inspectors II	6	6	6	6
Technician I	2	2	2	2
	<u>9</u>	<u>9</u>	<u>9</u>	<u>9</u>

Employees by Function

	2010	2011	2012	2013
	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
Public Works				
Engineering Employee Count:				
Public Works Director	0.8	0.8	0.8	0.8
City Engineer	1	1	1	1
Assistant City Engineer	1	1	1	1
Engineering Technician I	1	1	1	1
Senior Project Engineer	1	1	1	1
Senior Engineering Tech	3.5	3.5	3.5	3.5
	<u>8.3</u>	<u>8.3</u>	<u>8.3</u>	<u>8.3</u>
Streets & Traffic Employee Count:				
Manager of Street Maintenance	1	1	1	1
Maintenance Workers	13	13	13	13
Administrative Assistant I	1	1	1	1
	<u>15</u>	<u>15</u>	<u>15</u>	<u>15</u>
Total Governmental Funds				
Office of the City Manager	20.15	20.15	19.65	19.65
Community Development	15.40	15.40	15.50	15.50
Parks & Recreation	35.50	35.50	35.50	35.50
Police	91.35	91.35	92.30	92.30
Fire	17.80	17.80	18.00	18.00
Public Works	23.30	23.30	23.30	23.30
	<u>203.50</u>	<u>203.50</u>	<u>204.25</u>	<u>204.25</u>

Employees by Function

	2010	2011	2012	2013
	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
Enterprise Funds:				
Liquor				
Liquor Operations Manager	1	1	1	1
Managers	2	2	2	2
Assistant Manager	3	3	3	3
Senior Assistant Manager	1	1	1	1
Inventory Control Clerk	1	1	1	1
	<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>
Utilities				
Public Works Director	0.2	0.2	0.2	0.2
Manager of Utilities	1	1	1	1
Water Treatment Supervisor	1	1	1	1
Water Treatment Lead	1	1	1	1
Water Treatment Maintenance Lead	1	1	1	1
Water Treatment Operators	8	8	8	8
Utility Field Operations Supervisor	1	1	1	1
Utility Field Operations Lead	1	1	1	1
Water Treatment Maintenance Technician	2	2	2	2
Utility Field Operators	11	11	11	11
Project Coordinator	1	1	1	1
Storm Utility Maintenance Operator	1	1	1	1
Administrative Assistant	1	1	1	1
Technician II	1	1	1	1
Customer Service / Office Assistant	1	1	1	1
Environmental Coordinator	1	1	1	1
Senior Engineering Tech	0.5	0.5	0.5	0.5
	<u>33.7</u>	<u>33.7</u>	<u>33.7</u>	<u>33.7</u>

Employees by Function

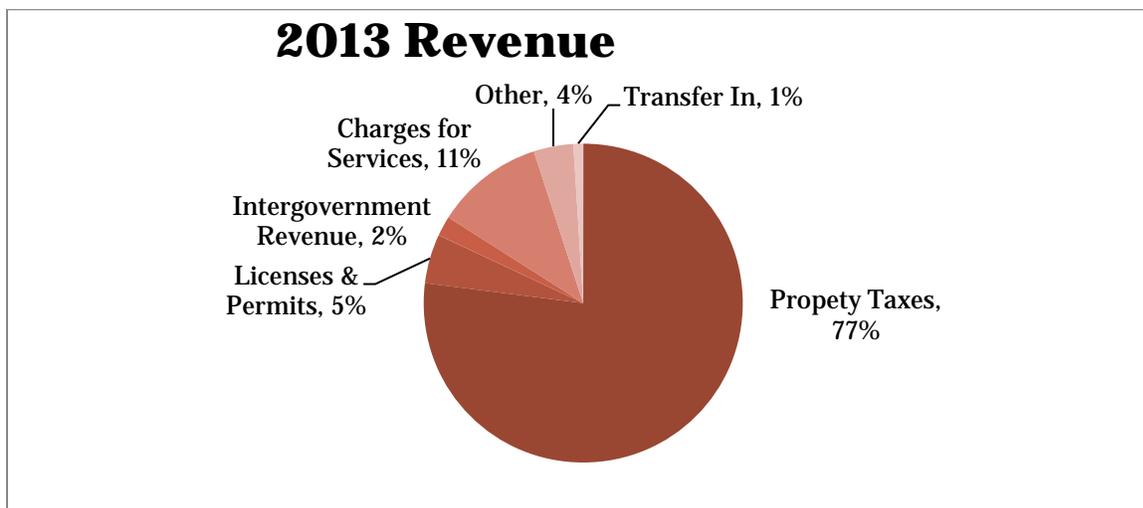
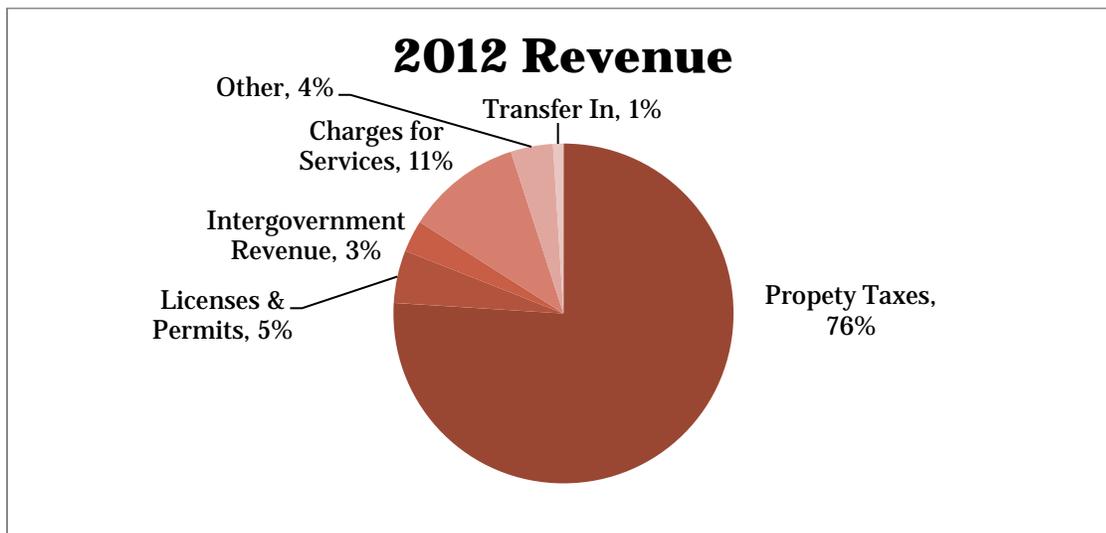
Internal Service Funds:

	2010	2011	2012	2013
	Actual	Budget	Budget	Budget
Workers Compensation Employee Count				
Manager of Support Services	0.5	0.5	0.5	0.5
	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>
Property Insurance Employee Count				
Manager of Support Services	0.5	0.5	0.5	0.5
	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>
Fleet Services Employee Count				
Public Works Superintendent	1	1	1	1
Maintenance Worker	5	5	5	5
	<u>6</u>	<u>6</u>	<u>6</u>	<u>6</u>
Information Technology Employee Count				
Information Technology Manager	1	1	1	1
Technology Analyst / Developer	1	1	1	1
IT Specialist	2	2	2	2
GIS Specialist	1	1	1	1
IT Technician	2	2	2	2
Technician I	0.5	0.5	0.5	0.5
	<u>7.5</u>	<u>7.5</u>	<u>7.5</u>	<u>7.5</u>
Facilities Employee Count				
Facilities Manager	1	1	1	1
Facilities Supervisor	1	1	1	1
Facilities Engineer	1	1	1	1
Facilities Technician	1	1	1	1
Facilities Supervisor Cmty Center	1	1	1	1
Facilities Engineer Cmty Center	2	2	2	2
Facilities Technician Cmty Center	1	1	1	1
Technician I	0.5	0.5	0.5	0.5
	<u>8.5</u>	<u>8.5</u>	<u>8.5</u>	<u>8.5</u>
Grand Total	<u>268.20</u>	<u>268.20</u>	<u>268.95</u>	<u>268.95</u>

General Fund

General Fund Overview

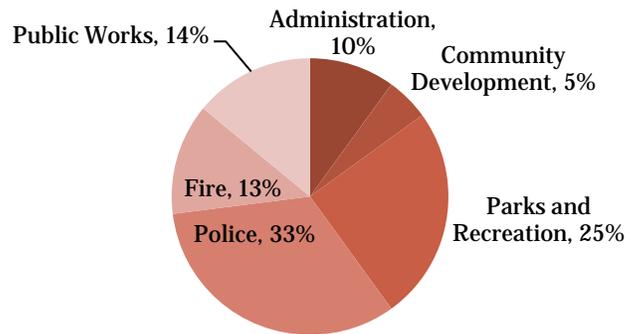
Revenue	2012	2013
Property Taxes	\$ 28,776,271	\$ 29,773,765
Licenses and Permits	1,920,125	1,920,245
Intergovernmental Revenue	988,302	988,302
Charges for Services	4,077,921	4,124,718
Other	1,899,000	1,899,000
Total Revenue	\$ 37,661,619	\$ 38,706,030



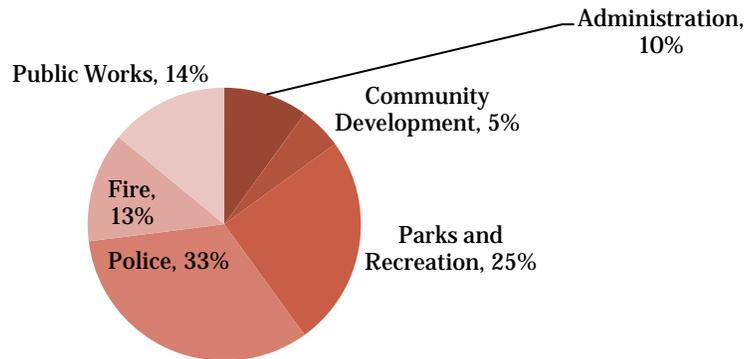
General Fund Overview

Expenditures	2012	2013
Administration	\$ 3,796,672	\$ 3,772,540
Community Development	2,070,654	2,125,465
Parks and Recreation	9,565,081	9,850,223
Police	12,425,743	12,786,652
Fire	5,072,697	5,281,376
Public Works	5,414,327	5,573,329
Total Expenditures	\$ 38,345,174	\$ 39,389,585

2012 Expenditures



2013 Expenditures



General Fund Overview

The General Fund is the chief operating fund of the City of Eden Prairie. The General Fund accounts for a full range of municipal services including police and fire protection, street maintenance, recreation programs, park maintenance, community and economic development, and building inspections. The objectives of the 2012/2013 budget include the following:

Objectives

Operational

Enhance service levels in public safety and the maintenance of infrastructure

The budget includes a new police officer and the implementation of a duty crew initiative in the fire operations.

The budget maintains all other city service levels using the same resources

Organizational

Sustain current levels of employee morale and engagement

The organization continues to implement efficiencies and innovations that motivate employees to continually improve the organization. The budget includes salary changes that are consistent with public and private sector trends.

Continual review for service efficiencies and innovations

The budget includes efficiencies and innovations and includes the following:

- New City Website – Customer Relationship Management
- City Center Customer Service – Electronic Receipting and Credit Card Acceptance
- Online Inspection Scheduling
- Online Permit/Application Review and Tracking
- Recreation Programs – Maximizing Space and Automated Facility Booking
- “Volgistics”, a volunteer coordination software
- Fire Department Mobile Solutions
- Enhanced GIS Applications
- Police – Commercial Vehicle Inspections
- Overall – Performance Measurement and Evaluation

General Fund Overview

Overall

Continue to improve Eden Prairie's relative position in fiscal comparisons with comparable cities

Eden Prairie is in the lower half of taxes paid for the single value home when compared to the other MLC cities.

Preserve Eden Prairie's exceptional image internally and externally

The 2012/2013 budget preserves the City's image.

Overview

The 2012/2013 budget maintains City operations and reasonable debt levels. Additional funding is provided for an additional police officer to work in patrol and investigation. This position was cut in 2009. Also, funding is provided to implement a fire duty crew in the Fire operations. There will be two volunteers staffed at the stations who are ready to respond to the incident. Advantages to fire duty crew include: increased response time, improved firefighter safety as firefighters are on-scene before structural integrity compromised, incident stabilization occurs faster, and improved recruitment and retention as firefighters have scheduled time at the stations and will only need to respond to an "all-call" when not scheduled at the station.

Besides the few enhancements noted above, the budget maintains services including the following:

- Maintain Service to 63,000 Residents & 2,500 Businesses
 - Service
 - 52,000 Police calls
 - 1,600 Fire calls
 - 3,500 Street lights
 - 100,000 Participants in Park and Recreation programs
 - Maintain
 - 43 Parks
 - 231 Miles of streets
 - 33 Buildings
 - 290 Vehicles

General Fund Revenues

Revenue Manual

Overview

The City of Eden Prairie's Revenue Manual is prepared every two years by the Finance Division. The Revenue Manual includes a detailed analysis of the nine major revenue sources identified by the City for the General Fund. A listing of the non-major revenue sources can be found at the end of this manual. The information in the Revenue Manual was periodically updated during the budget process because of the critical significance of revenues in the budget decision process. This section reflects the final information for the various sources and provides a tool for use in monitoring performance during the two-year budget cycle.

A review of all revenue sources is completed with the biennial budget. Based on information from City Staff, Hennepin County, other external sources, and analytical review, revenues are projected. The General Fund revenue policies include:

- The City will review fees and charges annually to ensure that reasonable rates are set and at a minimum are adjusted for inflation.
- The City will project its annual revenues by an objective and thorough analytical process.

Overall the General Fund revenues for 2012 and 2013 are projected to increase by 5.9% and 2.8% respectively. The largest increases are for property taxes which are budgeted to increase 4.4% and 3.5% in 2012 and 2013 respectively. The second largest increases are for recreation charges for services due mainly to the community center. Recreation revenue is expected to increase 20% in 2012 and 1% in 2013. License and permits are expected to increase 17.9% in 2012 and remain consistent in 2013. The increase is mainly in Building permits and fees. Building permits and fees is expected to continue to be volatile in the future so the City budgets conservatively. A 22.5% increase is budgeted for 2012 and 0% for 2013. This correlates to the fee change plus an additional \$170,000 was added to 2012 and 2013.

Total building permits and fees is budgeted at \$1,398,400 which is only \$111,000 more than the 2009 low point of \$1,287,400. Staff believes this is still a conservative number and that it is reasonable to add this amount to the budget. This revenue is a maturing revenue source as the City is reaching full development.

Intergovernmental revenue is expected to decrease by 2.3% in 2012 and remain flat in 2013. The decrease is primarily due to the police pension aid.

Other revenue includes fines and penalties, investment earnings, and other miscellaneous items. Fines and penalties are budgeted to decrease 1.8% for 2012 and remain flat for 2013.

General Fund Revenues

GENERAL FUND REVENUE	2010 Actual	2011 Budget	2012 Budget	2013 Budget
Property taxes	\$ 28,058,029	\$ 27,553,994	\$ 28,776,271	\$ 29,773,765
Recreation user fees	3,900,349	3,288,281	3,960,321	4,007,118
Building permits and fees	1,874,411	1,141,450	1,398,400	1,398,400
Intergovernmental revenue	1,122,980	1,011,999	988,302	988,302
Cable TV	753,291	791,677	754,000	754,000
Fines and penalties	496,074	463,330	455,000	455,000
Liquor licenses	302,712	316,000	321,000	321,000
Investment income	179,991	200,000	200,000	200,000
Rental Housing Inspections	78,630	70,000	86,000	86,000
Non-major revenue	1,381,210	713,985	722,325	722,445
Total revenue	\$ 38,147,677	\$ 35,550,716	\$ 37,661,619	\$ 38,706,030

General Fund Revenues

Property Taxes

Property tax revenue is the single largest source of revenue and the City strives to balance increases in property taxes with the demand for City services. Property taxes account for 76% of the General fund budget.

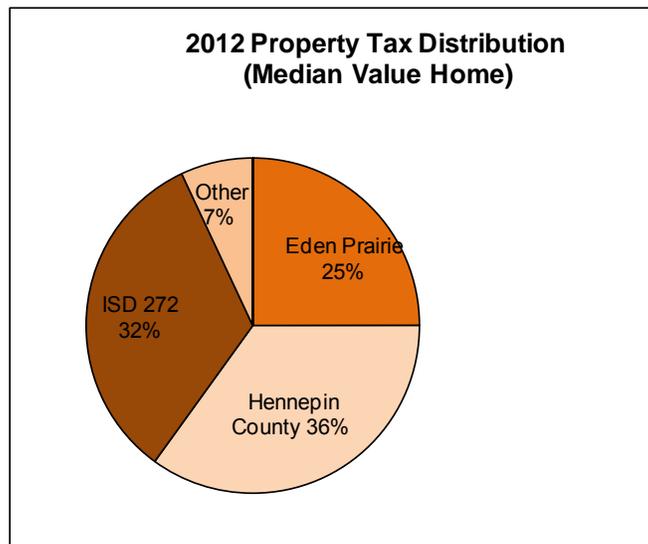
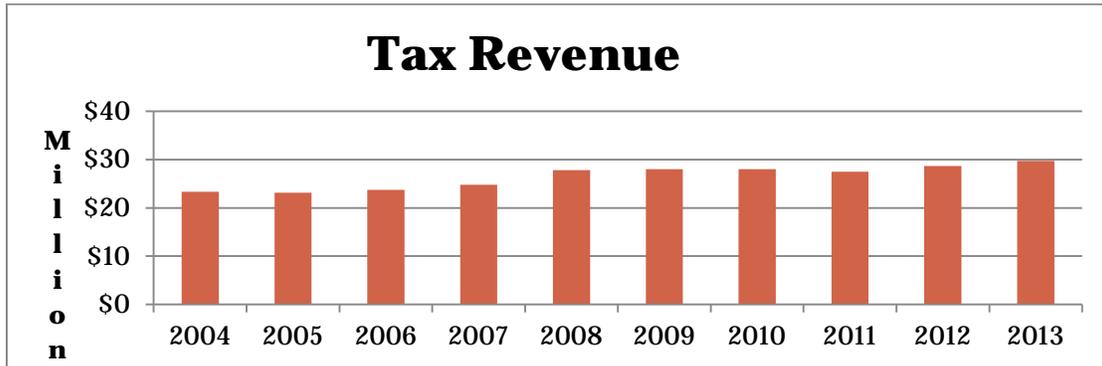
Statute/Authority: Within the Minn. Constitution article. X,1, the constitution vests all taxing authority to the Minnesota Legislature. Legislation has authorized cities to levy and collect taxes on real property. This tax authority has its limits and is always within the framework of the entire state-local fiscal relationship. Property tax revenues are collected by the County and passed through to the City. Every property owner is subject to property tax by at least three units of government - the County, the school district, and the City in which the property is located. Special authorities like the Watershed district may also levy taxes. The property tax is determined by the tax capacity of the property and the tax levy for general operations and debt. If either of these variables increases or decreases, there is a relative change to taxes on a particular property.

Revenue Calculation: The estimated market value is a valuation set upon real estate and certain personal property by the City Assessor as a basis for levying property taxes. This value is converted to tax capacity by a formula specified in state law.

The tax levy is the amount to be raised by general property taxes for the purposes stated in the resolution certified to the County Auditor. For 1998-2000, 2002-2004 and 2009-2011, the Minnesota legislature mandated “levy limits” which limits cities ability to raise the tax levy to a formula based on growth plus inflation excluding debt levies. For 2012 levy limits are not in effect.

Projections: Property taxes are budgeted to increase by 4.4% and 3.5% for 2012 and 2013 respectively.

General Fund Revenues



	2010 Actual	2011 Budget	2012 Budget	2013 Budget
PROPERTY TAXES				
Property taxes (4011-4013, 4306)	\$ 28,058,029	\$ 27,553,994	\$ 28,776,271	\$ 29,773,765
Percent change		(1.8%)	4.4%	3.5%

General Fund Revenues

Tax Impacts

The ability to levy and collect taxes is based on property market values, tax capacities, and the City tax rates. Changes in Market Value, Net Tax Capacity and the City Tax Rate since 2009 are shown below:

Market Value	\$10.1 Billion	\$9.6 Billion	\$8.9 Billion	\$8.7 Billion
Adjusted Net Tax Capacity	\$106,274,519	\$100,402,099	\$92,275,200	\$88,782,922
City Tax Rate	27.27%	28.74%	31.03%	32.93%

For 2012, the median value home in Eden Prairie is valued at \$326,800 reflecting an average value decrease of 3.4%. In 2011, the median value was \$338,300. A commercial property valued at \$2M had a value decrease of 2.2% and a \$5M apartment had a value increase of 1.8%.

Below summarizes the **City's tax impact** for residential, apartment, and commercial properties.

	2010/2011	2011/2012	Difference	% Change
Residential (\$326,800)	\$ 1,095	\$ 1,101	\$ 6	0.5%
Apartment (\$5M)	\$ 19,971	\$ 21,357	\$ 1,386	6.9%
Commercial (\$2M)	\$ 7,543	\$ 8,155	\$ 612	8.1%
Commercial (\$2M)*	\$ 7,543	\$ 7,743	\$ 200	2.7%

*=Estimated Fiscal Disparities Offset (see explanation below)

Commercial property contributed 42.49% of tax base to the fiscal disparity pool for taxes payable in 2011 and 39.31% in 2012. This change causes the City taxes on commercial property to increase for this shift but there will be a decrease or an offset for the fiscal disparity tax. A \$300,000 change in the tax levy will impact the median value home by 1% or \$11.00.

Below summarizes **the total tax impact** for residential, apartment, and commercial properties. The total tax impact includes the City, County, school district and other taxing districts.

	2010/2011	2011/2012	Difference	% Change
Residential (\$326,800)	\$ 4,470	\$ 4,469	\$ (1)	(0.02%)
Apartment (\$5M)	\$ 80,130	\$ 85,137	\$ 5,007	6.2%
Commercial (\$2M)	\$ 72,210	\$ 74,922	\$ 2,712	3.8%

General Fund Revenues

Tax Impacts (continued)

Below summarizes the total tax impact by taxing authority.

	2011	2012	Difference	% Change
Hennepin County	\$ 1,565	\$ 1,597	\$ 32	2.02%
City of Eden Prairie	\$ 1,095	\$ 1,101	\$ 6	0.5%
School District	\$ 1,494	\$ 1,452	\$ (42)	(2.8%)
Metro Spec Tax District	\$ 98	\$ 99	\$ 1	1.1%
Other Districts	\$ 217	\$ 219	\$ 2	0.9%
Total	\$ 4,470	\$ 4,469	\$ (1)	(0.02%)

As you can see by the table below, Eden Prairie is fortunate to have a diverse tax base with limited concentration from any one business or industry. This provides for a stable tax collection environment. Eden Prairie has always met the budgeted goal of collecting 98% of taxes levied.

Taxpayer	Tax Capacity
Eden Prairie Mall, LLC	\$ 2,399,250
United Healthcare Serv. Inc	959,250
Geneva Office Exchange LLC	719,810
Lifetouch, Inc.	699,250
Liberty Property Ltd Partnership	639,250
DCX Flying Cloud Drive DST	519,910
Flying Cloud Office Inc.	499,250
United Healthcare Serv. Inc	483,530
EP-MN LLC	472,390
IRET-MR9, LLC	471,110
 Total principal taxpayers	 <u>7,863,000</u>
 All other taxpayers	 112,620,124
 Total	 <u><u>\$ 120,483,124</u></u>

General Fund Revenues

Recreation Charges for Services

Recreation charges for services includes membership dues, daily fees, and program fees and accounts for 11% of the General Fund revenues.

Statute/Authority: The Parks and Recreation Department's primary purpose is to provide a comprehensive parks and recreation program, including park planning and development, maintenance of the parks, trails and recreation facilities, forestry, and leisure services programs that compliment and supplement the leisure services provided by the school districts and other community service organizations.

Revenue Calculation: The City collects fees for recreation programs based on the policy approved by the City Council in 2008. Fee schedules are reviewed annually by the Parks department and adjusted accordingly. Cost recovery for the various recreation programs depends on the type of service offered. *Basic services* are those that every taxpayer is entitled to receive. Cost recovery within the basic services range from 0% to 75%. *Enhanced services* are special events or activities to which the community is invited without a fee. Minimum cost recovery for these types of programs range from 10%-50% with the goal to obtain sponsorship of the entire cost of the programs. *Fee assisted services* are programs that have a high cost recovery as well as programs with mandated fee levels. These programs recover costs up to 85%-100%. *Fee supported services* are programs provided at no cost to the taxpayers and in many cases show a profit.

Projections: For the 2012 and 2013 budget, the City has projected a 20% and 1% increase in Recreation user fees respectively primarily due to the Community Center. A more detailed review of the community center budget can be found in the General Fund-Park and Recreation section of this budget document.

General Fund Revenues

RECREATION USER FEES	2010	2011	2012	2013
	Actual	Budget	Budget	Budget
Youth programs	\$ 284,418	\$ 274,434	\$ 289,250	\$ 290,450
Organized athletics	352,866	326,407	321,645	321,845
Community center	2,839,516	2,307,549	2,924,403	2,961,329
Oak Point pool	95,557	94,863	99,073	102,044
Special events	15,185	15,862	16,500	16,500
Arts	24,345	26,888	25,100	25,400
Arts center	60,793	37,389	60,100	61,500
Senior center	57,409	46,968	55,000	55,000
Therapeutic recreation	6,228	8,601	7,500	8,300
Park facilities	164,032	149,320	161,750	164,750
Total recreation user fees	\$ 3,900,349	\$ 3,288,281	\$ 3,960,321	\$ 4,007,118
Percent change		(15.7%)	20.4%	1.2%

General Fund Revenues

Building Permits and Fees

Building permits and fees is the third largest revenue source to the General fund and accounts for 4% of the General fund revenues.

Statute/Authority: Per MN Statutes 462.353, subd. 4(a), a city may charge fees that are sufficient to defray the costs incurred by the city in reviewing, investigating, and administering an application for an amendment to an official control, or an application for a permit or other approval required under an official control. Fees are required by law to be fair, reasonable, and proportionate and have a nexus to the actual cost of the service for which the fee is imposed. All cities are required to adopt management and accounting procedures to ensure fees are maintained and used only for the purpose for which they are collected.

Revenue Calculation: Revenue from building permits and fees is dependent on the number of housing starts, subdivision plats, and commercial development applications. Every two years, City staff reviews the fees charged and recommend adjustments based on inflation and the cost to provide the service.

Projection:

Total building permits and fees is budgeted at \$1,398,400 which is only \$111,000 more than the 2009 low point of \$1,287,400. Staff believes this is a conservative number and that it is reasonable to budget this amount. This correlates to the fee change plus an additional \$170,000 was added to 2012 and 2013 budget.

In 2009, building permit revenue plunged and significant budget adjustments were required. Due to this experience, the City is committed to budgeting building permits and fees conservatively.

General Fund Revenues



	2010	2011	2012	2013
BUILDING PERMITS AND FEES	Actual	Budget	Budget	Budget
Building (4151)	\$ 1,318,110	\$ 844,950	\$ 1,066,000	\$ 1,066,000
Mechanical (4152)	266,890	150,000	159,000	159,000
Plumbing (4153)	116,341	60,000	63,600	63,600
Fire-Development (4160)	60,459	38,700	40,000	40,000
Grading (4157)	3,633	5,000	4,000	4,000
Reinspection fees (4108)	50	300	100	100
Planning and zoning fees (4402-4405)	41,536	27,100	30,000	30,000
Street lighting fees (4708)	-	5,000	-	-
Engineering fees (4521-4529)	67,393	10,400	35,700	35,700
Total Building permits and fees	\$ 1,874,412	\$ 1,141,450	\$ 1,398,400	\$ 1,398,400
Percent change		(39.1%)	22.5%	0.0%

General Fund Revenues

Intergovernmental Revenue

This revenue source is comprised of Federal grants, State aids and grants, and other local grants the City receives. Currently, 88% of these revenues come from the State. Any reductions in these State aids would need to be offset by increasing property taxes or funding from other sources of revenue. Intergovernmental revenue accounts for 3% of the General Fund revenues.

Police Pension Aid- Amount collected from the State for police pension. The State allocates resources to the program which is then distributed among eligible entities. The amount allocated is 104 percent of the reported premium taxes paid to the state by fire and casualty insurers who offer auto insurance policies written in the state. The state calculates the individual cities aid by the number of full-time police officers.

Fire Relief Aid- Amount collected from the State for fire relief aid. The State allocates resources to the program which is distributed among eligible entities. The amount allocated is 107 percent of the reported fire premiums taxes paid by insurers who write fire, lightning, sprinkler leakage, and extended coverage insurance on risks within the state. Cities will receive not less than 2% of this amount. The City is allocated one-half in proportion to the population as shown in the last official statewide federal census and one-half in proportion to the market value of the City.

State Street Aid- The Minnesota Constitution requires that state gasoline and motor vehicle registration fees be allocated to certain city, county, and state roads. Cities with a population over 5,000 receive 9% of this revenue. It is apportioned among the cities on the basis of two factors: Fifty percent is distributed based on population as established by the latest federal census and the remaining fifty percent on fiscal need, as defined by law.

School Liaison- Amount received from the school district for the school liaison program. The levy amount calculated each year is the population times \$1.50. The school district also pays an additional \$20,000 for additional coverage. Three police officers work a full time position for the school district. The levy should cover the cost of one full time police officer plus benefits.

Police Training- State aid to reimburse cities for the costs of continued education for police officers. The funds are from a surcharge on criminal and traffic violations and fees collected from the reinstatement of a driver's license in non-DWI related instances (suspension for failure to appear and unpaid fines). The reimbursement rate that the city receives is calculated based on the total amount allocated by the legislature divided by the number of eligible officers.

General Fund Revenues

PERA Aid- Aid to communities for relief of payments made to the Public Employee Retirement Account (PERA) for employees retirement. The City receives an amount equal to .7% of PERA payroll from July 1, 1996 to June 30, 1997. The amount of this aid remains the same from year to year.

Projections: Intergovernmental revenues are budgeted to decrease by 2.3% for 2012 and remain flat for 2013. The decrease is to bring the budget in line with recent history. Predicting changes to intergovernmental revenue is challenging as the amounts received are dependent on factors outside the City's control.

	2010	2011	2012	2013
INTERGOVERNMENT REVENUE	Actual	Budget	Budget	Budget
Police pension aid (4234)	\$ 430,744	\$ 449,355	\$ 431,000	\$ 431,000
Fire relief aid (4235)	292,384	300,000	300,000	300,000
State street aid (4233)	70,620	74,857	70,620	70,620
School liaison (4278)	110,413	111,403	114,298	114,298
Police training (4239)	23,302	24,000	20,000	20,000
PERA aid (4238)	52,384	52,384	52,384	52,384
Federal grants (4202)	119,045	-	-	-
Other (4231, 4276)	24,088	-	-	-
Total intergovernmental revenue	\$ 1,122,980	\$ 1,011,999	\$ 988,302	\$ 988,302
Percent change		(9.9%)	(2.3%)	0.0%

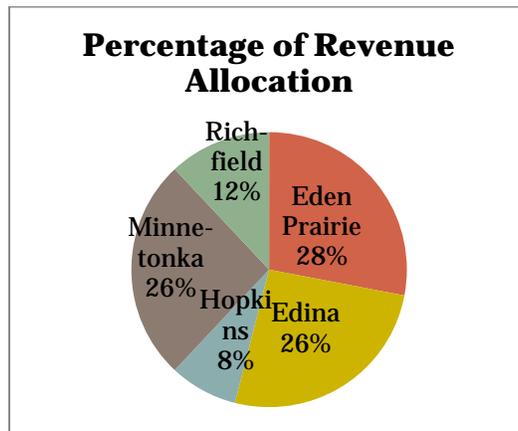
General Fund Revenues

Cable TV

The City is a member of the Southwest Suburban Cable Commission which consists of Eden Prairie, Edina, Hopkins, Minnetonka and Richfield. On December 3, 1996, the City entered into a franchise agreement with KBL Cable Systems, a wholly-owned subsidiary of Time Warner Inc. This franchise agreement expired on December 3, 2011 and was extended until April of 2012 when it is expected a new agreement will be signed. In 2005 Time Warner was sold to Comcast. Cable TV revenue accounts for 2% of the General fund revenues.

Statute/Authority: Per City Ordinance No. 53-96 and applicable federal and state law, the City is authorized to grant one or more nonexclusive cable television franchises to construct, operate, maintain and reconstruct Cable Television Systems within the City limits. The development of Cable Television Systems has the potential of having great benefit and impact upon the residents of Eden Prairie. Because of the complex and rapidly changing technology, the public convenience, safety and general welfare can best be served by establishing regulatory powers.

Revenue Calculation: Revenues are based on a percentage of the gross sales earned by the cable company less an allowance for uncollectible accounts. Quarterly, Comcast submits 5% of the gross sales to the participating cities. For 2012, the City's percentage of the total revenue allocated is approximately 28%.



Projections: For 2012 and 2013, the city is budgeting \$754,000.

	2010	2011	2012	2013
CABLE TV	Actual	Budget	Budget	Budget
Cable TV (4191)	\$ 753,291	\$ 791,677	\$ 754,000	\$ 754,000
Percent change		5.1%	(4.8%)	0.0%

General Fund Revenues

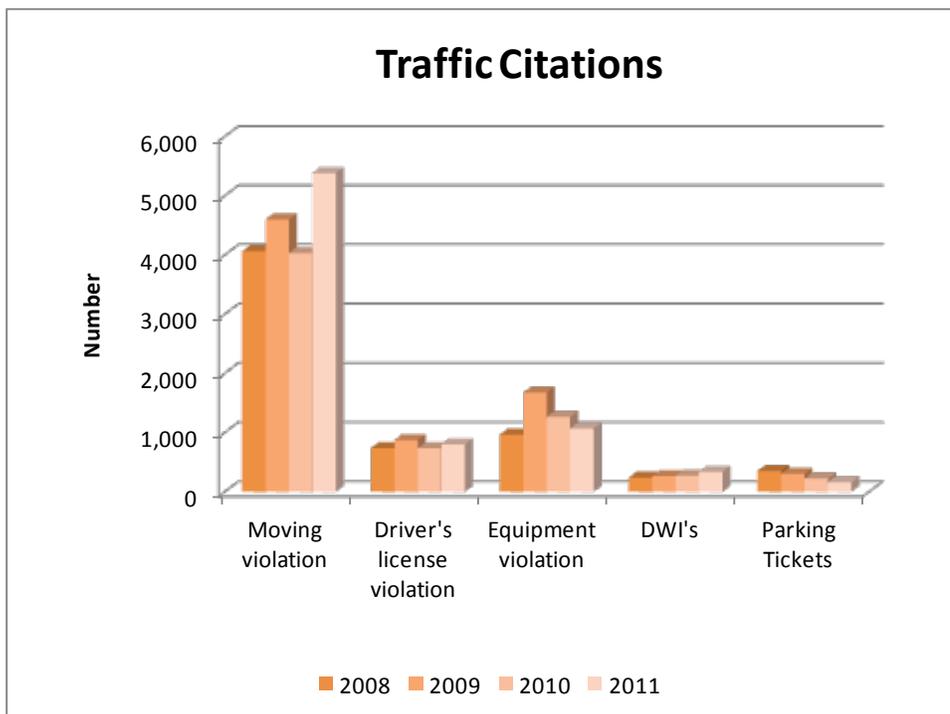
Fines and Penalties

Court imposed fines and citations comprise this revenue category. These fees are shared with Hennepin County. Fines and penalties accounts for 1% of the General Fund revenues.

Statute/Authority: Per Minnesota Statute 488A.03 subd. 11, the city receives a portion of the fines and penalties collected by Hennepin County. The distribution of the fines depends upon what violation, fines, or forfeiture occurred and if the arresting officer was an Eden Prairie police officer or a State Patrol officer.

Revenue Calculation: The number of infractions and the pay schedule of each fine is the basis for the City's fine revenue.

Projections: The city is budgeting a 2% decrease in fines and penalties for 2012. All traffic citations have increased in 2011 except equipment violations and parking tickets.



	2010 Actual	2011 Budget	2012 Budget	2013 Budget
FINES & PENALTIES				
Fines and Penalties (4551)	\$ 496,074	\$ 463,330	\$ 455,000	\$ 455,000
Percent change		(6.6%)	(1.8%)	0.0%

General Fund Revenues

Liquor Licenses

The City receives an application fee yearly from each establishment within the City that wishes to sell intoxicating liquor. Liquor licenses account for 1% of the General fund revenues.

Statute/Authority: MN Statutes 340A gives cities the authority to license and regulate the retail sale of intoxicating liquor. The Alcohol and Gambling Enforcement Division of the Department of Public Safety is responsible for interpreting the state laws and regulations concerning liquor licensing and sales. MN State Statute 340A.413 restricts the number of on-sale liquor licenses that a City may issue. State Statutes does not provide a limit for wine and malt liquor licenses. For a statutory city, the limit is not more than one license for each 1,500 of population. With a population of 62,683, the City's limit would be 43 licenses.

Revenue Calculation: The City's liquor license revenue is based on the number of applicants and the amount charged per the fee resolution. The maximum amount allowed for a wine license is set by state statute. Per the fee resolution, the City has elected to annually charge \$8,750 for liquor, \$2,000 for wine and \$800 for non-intoxicating malt liquor. An additional fee of \$500 is charged if this is the first year for the license, \$50 if there is a new manager and \$150 for other license changes. In order to raise the amounts of on-sale liquor and 3.2 malt liquor license fees, the city must first hold a hearing. The city must give mailed notice of the hearing to all affected licensees at least 30 days before the hearing.

Projections: Liquor license revenue is projected to increase 1.6% in 2012 and remain flat in 2013. Currently the City has 30 on-sale liquor, 18 wine and 19 malt liquor licenses.

	2010	2011	2012	2013
LIQUOR, BEER AND WINE LICENSES	Actual	Budget	Budget	Budget
Liquor (4102)	\$ 256,671	\$ 270,000	\$ 270,000	\$ 270,000
Beer and wine (4103)	46,041	46,000	51,000	51,000
Total Liquor, beer and wine licenses	\$ 302,712	\$ 316,000	\$ 321,000	\$ 321,000
Percent change		4.4%	1.6%	0.0%

General Fund Revenues

Investment Income

Interest revenue is generated in all of the City's funds that have positive cash balances. Investment income accounts for 1/2% of the General Fund revenues.

Statute/Authority: In accordance with Minnesota Statutes, the City investments in the following types of investments:

Direct obligations or obligations guaranteed by the United States or its agencies, its instrumentalities or organizations created by an act of congress, excluding mortgage-backed securities defined as high risk.

Shares of investment companies registered under the Federal Investment Company Act of 1940 and whose only investments are in securities described above or in general obligation tax exempt securities, or repurchase or reverse repurchase agreements.

Repurchase or reverse repurchase agreements with banks that are members of the Federal Reserve System with capitalization exceeding \$10,000,000; a primary reporting dealer in U.S. government securities to the Federal Reserve Bank of New York; certain Minnesota securities broker-dealers, or, a bank qualified as a depositor.

Commercial paper issued by United States corporations or their Canadian subsidiaries, of the higher quality, and maturing in 270 days or less.

Banker's acceptances of U.S. banks eligible for purchase by the Federal Reserve System.

General obligations of a State or local government.

Money market mutual funds meeting the conditions of rule 2a-7 of the Securities and Exchange Commission. The fair value of the position in the pool is the net asset value per share provided by the pool.

Revenue Calculation: Interest revenue is based on available cash balances that can be invested in high quality investments and the current rate of return on the investments. Cash balances are invested in high quality investments to obtain best market rates. Investment earnings, as well as gains and losses on sales of securities, are allocated to the various funds on the basis of average cash balances. Funds with an average negative balance are charged interest expense.

	2010	2011	2012	2013
INVESTMENT EARNINGS	Actual	Budget	Budget	Budget
Investment Earnings (4601)	\$ 179,991	\$ 200,000	\$ 200,000	\$ 200,000

General Fund Revenues

Rental Housing Inspection Fee

Rental Housing Inspection revenue is generated from the licensure of rental housing units. Rental Housing Inspection revenue account for less than 1% of the General fund revenues.

Statute/Authority: In 2007, City Council amended City Code Chapter 5 by adding a new Section 5.72 entitled Licensing of Rental Housing and amended City Code Chapter 9 entitled Rental Housing. The new section requires the annual licensure of rental residential dwellings within the City. Rental dwelling units will be inspected once every four years; and rental dwelling units must conform to Eden Prairie’s rental housing code. The City of Eden Prairie has approximately 5,900 licensed rental housing units. Currently 20% of the units within the city have reached 25 years of age. 25 years is the age at which buildings begin to show signs of stress. Initiating an active Rental Housing Licensure / Inspection program prior to buildings showing distress will significantly impact the level of standards that the Rental Housing Code can address.

This will establish a high standard that owners will accept. Instituting a program later, after the buildings have started to show signs of distress, would make it difficult to establish the same high standards. The program will create intangible future benefits to the City such as significantly decrease the risk of blight, reduce crime, reduce the potential of fire and property loss and maintain property values which will maintain the tax base.

Revenue Calculation: The City’s rental housing inspection revenue is based on the number of dwelling units. The licensing fee for 2012 was calculated at \$55.00 for the first dwelling unit and \$9.50 for each additional unit.

Projections: For 2012 and 2013, \$86,000 is budgeted for rental housing inspections.

	2010	2011	2012	2013
Rental Housing Inspection	Actual	Budget	Budget	Budget
Rental Housing (4112)	\$ 78,630	\$ 70,000	\$ 86,000	\$ 86,000
Percent change		(11.0%)	22.9%	0.0%

General Fund Revenues

Non-Major Revenue Sources

Cigarette license: Per the fee resolution, \$300 is charged annually to establishments selling cigarettes. In 2010, 29 cigarette licenses were issued. The City is anticipating 29 licenses in 2012 and 2013.

Solid Waste license: Per the fee resolution, \$125 is charged annually for the first vehicle and \$25 for each additional vehicle providing solid waste services in Eden Prairie. In 2011, the City licensed 23 different companies.

Peddler's license: Per the fee resolution, \$40 is charged annually for a peddler's license. Per City ordinance 4592, a peddler is a person who goes from house to house, from place to place, or from street to street, conveying or transporting goods, wares or merchandise or offering or exposing the same for sale, or making sales where payment is received immediately for future delivery to purchasers. It does not include vendors of milk, bakery products or groceries who distribute their products to regular customers on established routes. City issued identification is a requirement for this permit.

Dog Registration: Permits are issued for a two year period so the revenue fluctuates each year. Per the fee resolution, the biannual fee is \$20. For the 2010/2011 license period 1,582 licenses were issued.

Other permits: Include sign revenue and shooting permits.

Public Safety fees: Include false alarm fees, police reports, radio maintenance, supplemental employment, and impound fees. Supplemental employment is received from customers needing police security for events such as security at a wedding reception, directing traffic for a business, etc. False alarm fees are the 2nd largest source of public safety revenue. Per the fee resolution, each resident and business is allowed three false alarms within a calendar year without a penalty. Once the fourth false alarm occurs, they are charged \$100 for the fourth, \$200 for the fifth and \$300 for the sixth and any additional false alarms. In 2010, the police department and fire department responded to 1,084 and 264 false alarm calls respectively.

Other: Include Industrial Revenue Bonds charges, reimbursements and other miscellaneous charges.

General Fund Revenues

Non-Major Revenue Sources (continued)

Transfers: For 2012 and 2013, the city is budgeting \$270,000. The transfer of consists of \$260,000 from the Water fund and \$10,000 from the Storm fund to help offset overhead cos

NON-MAJOR REVENUE	2010 Actual	2011 Budget	2012 Budget	2013 Budget
Cigarette licenses (4106)	\$ 8,700	\$ 9,700	\$ 8,700	\$ 8,700
Solid waste licenses (4104)	5,350	5,750	5,875	5,995
Peddlers licenses (4109, 4113)	6,323	1,500	14,000	14,000
Dog registration licenses (4107, 4110)	20,072	19,000	19,900	19,900
Sign permits (4156)	7,555	6,000	6,000	6,000
Shooting permits (4111)	250	210	250	250
Fire-Non-Development (4235)	62,155	58,550	60,000	60,000
False alarm fee (4504)	17,175	50,000	20,000	20,000
Bike registration and reports (4502, 4503)	389	2,500	600	600
Radio maintenance	3,640	10,000	5,000	5,000
Supplemental employment	86,698	50,000	90,000	90,000
Impound fees (4501)	1,935	2,500	2,000	2,000
Other (4702-4706, 4710-4716, 4445)	215,151	228,275	220,000	220,000
Transfers (5001)	945,816	270,000	270,000	270,000
Total other revenue	\$ 1,381,209	\$ 713,985	\$ 722,325	\$ 722,445
Percent change		(48.3%)	1.2%	0.0%

General Fund Revenues

	2010 Actual	2011 Budget	2012 Adopted Budget	Difference	Percent Increase (Decrease)	2013 Proposed Budget	Difference	Percent Increase (Decrease)
General Property Taxes								
Current	\$27,984,676	\$27,523,994	\$28,726,271	\$1,202,277	4.4%	\$29,723,765	\$997,494	3.5%
Penalty and Interest	73,353	30,000	50,000	20,000	66.7%	50,000	-	0.0%
Total Taxes	28,058,029	27,553,994	28,776,271	1,222,277	4.4%	29,773,765	997,494	3.5%
Licenses and Permits								
Liquor, beer and wine licenses	302,712	316,000	321,000	5,000	1.6%	321,000	-	0.0%
Cigarette licenses	8,700	9,700	8,700	(1,000)	(10.3%)	8,700	-	0.0%
Business licenses:								
Solid waste licenses	5,350	5,750	5,875	125	2.2%	5,995	120	2.0%
Peddlers licenses	6,323	1,500	14,000	12,500	833.3%	14,000	-	0.0%
Total business licenses	11,673	7,250	19,875	12,625	174.1%	19,995	120	0.6%
Dog registration licenses	20,072	19,000	19,900	900	4.7%	19,900	-	0.0%
Building permits and fees:								
Building	1,318,110	844,950	1,066,000	221,050	26.2%	1,066,000	-	0.0%
Mechanical	266,890	150,000	159,000	9,000	6.0%	159,000	-	0.0%
Plumbing	116,341	60,000	63,600	3,600	6.0%	63,600	-	0.0%
Fire - Development	60,459	38,700	40,000	1,300	3.4%	40,000	-	0.0%
Grading	3,633	5,000	4,000	(1,000)	(20.0%)	4,000	-	0.0%
Reinspection fees	50	300	100	(200)	(66.7%)	100	-	0.0%
Planning and zoning fees	41,536	27,100	30,000	2,900	10.7%	30,000	-	0.0%
Street Lighting	-	5,000	-	(5,000)	(100.0%)	-	-	0.0%
Engineering fees	67,393	10,400	35,700	25,300	243.3%	35,700	-	0.0%
Total building permits and fees	1,874,411	1,141,450	1,398,400	256,950	22.5%	1,398,400	-	0.0%
Other Permits:								
Sign	7,555	6,000	6,000	-	0.0%	6,000	-	0.0%
Rental Housing Inspection fee	78,630	70,000	86,000	16,000	22.9%	86,000	-	0.0%
Fire - Non-Development	62,155	58,550	60,000	1,450	2.5%	60,000	-	0.0%
Shooting	250	210	250	40	19.0%	250	-	0.0%
Total Licenses and Permits	2,366,157	1,628,160	1,920,125	291,965	17.9%	1,920,245	120	0.0%

General Fund Revenues

	2010 Actual	2011 Budget	2012 Adopted Budget	Difference	Percent Increase (Decrease)	2013 Proposed Budget	Difference	Percent Increase (Decrease)
Cable TV	753,291	791,677	754,000	(37,677)	(4.8%)	754,000	-	0.0%
Intergovernmental Revenue								
Police Pension Aid	430,744	449,355	431,000	(18,355)	(4.1%)	431,000	-	0.0%
Fire Relief Association Aid	292,384	300,000	300,000	-	0.0%	300,000	-	0.0%
State Street Aid	70,620	74,857	70,620	(4,237)	(5.7%)	70,620	-	0.0%
School Liaison	110,413	111,403	114,298	2,895	2.6%	114,298	-	0.0%
Police Training	23,302	24,000	20,000	(4,000)	(16.7%)	20,000	-	0.0%
Federal Grants	119,045	-	-	-	0.0%	-	-	0.0%
PERA Aid	52,384	52,384	52,384	-	0.0%	52,384	-	0.0%
Other	24,088	-	-	-	0.0%	-	-	0.0%
Total Intergovernmental Revenue	1,122,980	1,011,999	988,302	(23,697)	(2.3%)	988,302	-	0.0%

General Fund Revenues

	2010 Actual	2011 Budget	2012 Adopted Budget	Difference	Percent Increase (Decrease)	2013 Proposed Budget	Difference	Percent Increase (Decrease)
Charges for Services								
Public Safety								
False alarms	17,175	50,000	20,000	(30,000)	(60.0%)	20,000	-	0.0%
Bike registration and reports	389	2,500	600	(1,900)	(76.0%)	600	-	0.0%
Radio maintenance	3,640	10,000	5,000	(5,000)	(50.0%)	5,000	-	0.0%
Supplemental employment	86,698	50,000	90,000	40,000	80.0%	90,000	-	0.0%
Impound fees	1,935	2,500	2,000	(500)	(20.0%)	2,000	-	0.0%
Total public safety	109,837	115,000	117,600	2,600	2.3%	117,600	-	0.0%
Recreation								
Youth Programs	284,418	274,434	289,250	14,816	5.4%	290,450	1,200	0.4%
Organized Athletics	352,866	326,407	321,645	(4,762)	(1.5%)	321,845	200	0.1%
Community Center	2,839,516	2,307,549	2,924,403	616,854	26.7%	2,961,329	36,926	1.3%
Oak Point Pool	95,557	94,863	99,073	4,210	4.4%	102,044	2,971	3.0%
Special Events	15,185	15,862	16,500	638	4.0%	16,500	-	0.0%
Arts	24,345	26,888	25,100	(1,788)	(6.6%)	25,400	300	1.2%
Arts Center	60,793	37,389	60,100	22,711	60.7%	61,500	1,400	2.3%
Senior Center	57,409	46,968	55,000	8,032	17.1%	55,000	-	0.0%
Therapeutic Recreation	6,228	8,601	7,500	(1,101)	(12.8%)	8,300	800	10.7%
Outdoor Center	90,198	84,769	89,300	4,531	5.3%	92,300	3,000	3.4%
Park Facilities	73,834	64,551	72,450	7,899	12.2%	72,450	-	0.0%
Total recreation	3,900,349	3,288,281	3,960,321	672,040	20.4%	4,007,118	46,797	1.2%
Total Charges for Services	4,010,186	3,403,281	4,077,921	674,640	19.8%	4,124,718	46,797	1.1%

General Fund Revenues

	2010 Actual	2011 Budget	2012 Adopted Budget	Difference	Percent Increase (Decrease)	2013 Proposed Budget	Difference	Percent Increase (Decrease)
Fines & Penalties	496,074	463,330	455,000	(8,330)	(1.8%)	455,000	-	0.0%
Investment Earnings	179,991	200,000	200,000	-	0.0%	200,000	-	0.0%
Other Revenue	215,151	228,275	220,000	(8,275)	(3.6%)	220,000	-	0.0%
Transfers	945,816	270,000	270,000	-	0.0%	270,000	-	0.0%
Total General Fund Revenues	\$ 38,147,677	\$ 35,550,716	\$ 37,661,619	\$ 2,110,903	5.9%	\$ 38,706,030	\$ 1,044,411	2.8%

General Fund Expenditures

Expenditures

The General Fund consists of six Departments including Administration, Community Development, Parks & Recreation, Police, Fire, and Public Works. Listed below are each Department and the divisions within each area:

Administration

- Legislative
- Office of the City Manger
- Legal counsel
- City Clerk
- Communications
- Finance
- Customer Service
- Human Resources
- Contingency

Community Development

- Community Development
- Assessing
- Planning
- Economic Development
- Housing & Community Services

Parks and Recreation

- Park Administration
- Park Maintenance
- Parks Capital Outlay
- Recreation Administration
- Youth Programs
- Organized Athletics
- Special Events
- Arts
- Art Center
- Therapeutic Recreation
- Senior Center
- Beaches
- Park Facilities

- Oak Point Pool
- Community Center

Police

- Police

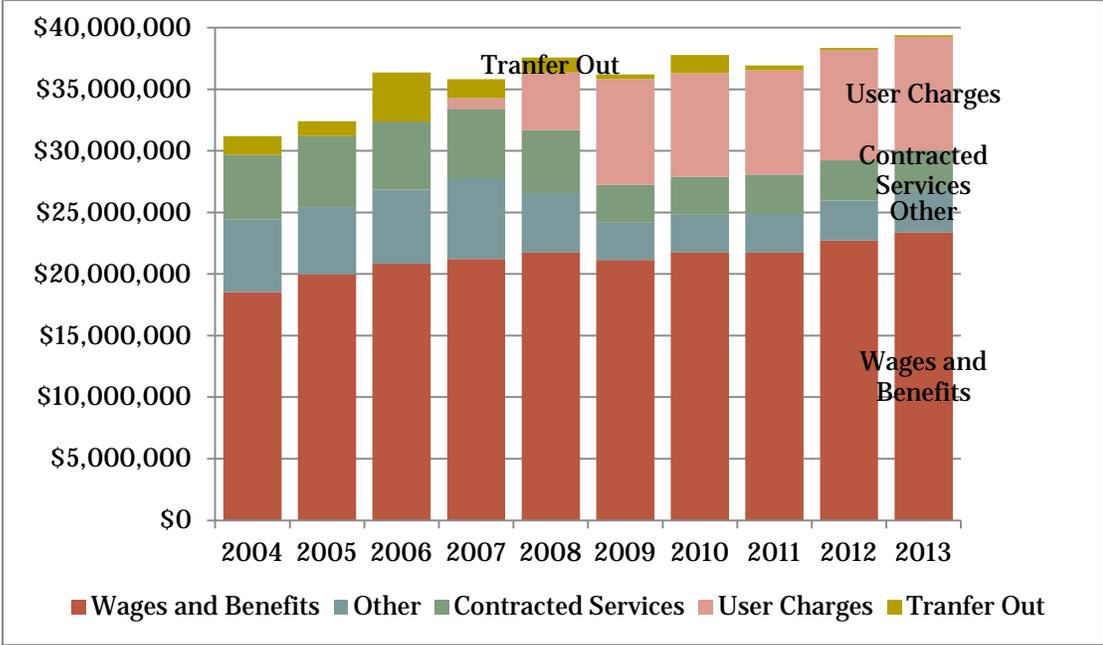
Fire

- Fire
- Emergency Preparedness
- Inspections
- Public Safety Communications

Public Works

- Engineering
- Street Maintenance
- Street Lighting

General Fund Expenditures



Budget

Total general fund expenditures for 2012 are \$38.3 M an increase of 3.9% over 2011. Total general fund expenditures for 2013 are \$39.3 M an increase of 2.7% over 2013. Below lists the most significant items in the General Fund Budget.

Full Time Wages

The City is a service organization and wages and benefits make up 59% of the budget. The City maintains a competitive wage and benefit program. The program was developed using a city-wide compensation strategy which included analyzing and evaluating all City positions and conducting external market research to evaluate competitiveness. As a result, the City can be confident that it is using its compensation resources in the most effective way possible. The City’s 2011 wage base of \$14.1 M is expected to increase 2.5% in 2012 to \$14.4 M. This includes a two percent base increase (\$279,000), step increases (\$96,000), and a new police officer in 2012, (\$52,167). The City’s 2013 wage base expected to increase 2.4% to \$14.8 M.

General Fund Expenditures

Pension Plans

The City pays social security, Medicare and public employees retirement (PERA) benefits for all eligible employees. Generally all full time employees and part-time employees who earn more than \$425 a month, are PERA eligible. The City contributes 7.25% of salary for PERA except for the police and fire employees where the percent is 14.4%. The current social security rate is 6.2% and the Medicare rate is 1.45%. The City has budgeted \$2,439,491 and \$2,494,581 in 2012 and 2013 for social security, medicare and PERA.

Health Insurance

The City budgeted \$1,930,244 in 2012 and \$2,128,593 in 2013 for health insurance. This is a 11% increase for 2012 and a 10% increase for 2013. The City is actively managing health insurance to minimize future increases. The most significant change was making a high deductible plan with HRA the City’s base plan for coverage. This occurred in 2008. At the same time, the City eliminated the “high plan” that provided 100% hospitalization. Over 70% of employees are on the high deductible plan which encourages smart plan utilization. The City also has a wellness program that was recognized by Hennepin County with a Bronze Level Award of Wellness by Design.

Contractual Services

The City has budgeted approximately \$3.2M for contractual services. The largest contracted items are listed below:

Description	2012	2013
Contracted Services	\$ 916,265	\$ 917,582
Legal	450,000	450,000
Instructor Services	228,650	224,150
Seal Coating	225,000	225,000
Tuition Reimbursement	152,925	152,925
Dues & Subscriptions	137,616	139,824
Printing	135,865	133,915
Crack Filling	130,000	135,000
Postage	115,800	117,100
Total	\$ 2,492,121	\$ 2,495,496

General Fund Expenditures

Contracted services are budgeted on 34 line items ranging from the list above to \$2,400 for Cable TV.

User Charges

The City uses Internal Service funds to account for the financing of goods or services provided by one division to another on a cost-reimbursement basis.

The General fund and Enterprise funds are charged user charges from the following Internal Service funds: Benefits, Severance, Property Insurance, Workers Compensation Insurance, Information Technology, Fleet Services, and Facilities. The City has budgeted approximately \$8.9 M and \$9.2 M for user charges (excluding benefits) in 2012 and 2013 respectively. In 2012, user charges increased by 5.8% and for 2013, user charges increased 2.6%.

There are substantial swings in user charges for various divisions for Information Technology and Facilities due to the following:

Information Technology

Allocations changes include the way software developer compensation and capital costs are charged. Staff has learned that planned spending in these areas differs significantly to what actually happens and thinks it is more equitable to charge based on total IT operating costs charged to an area before these charges are added.

Facilities

Allocations changes include the way furniture and fixture costs and capital costs are charged. Staff has learned that planned spending in these areas differs significantly to what actually happens and think it is more equitable to charge based on square footage versus planned spending. Also, it will stabilize charges to each area versus changing the charge on estimates at the beginning of a two year budget process.

Budget by division

Following is a summary of the expenditure budget by department and division. Information is then provided for each division including a description of operations, strategies, accomplishments, 2012/2013 goals, workload measures, and a budget summary.

General Fund Expenditures

	2010 Actual	2011 Adopted Budget	2012 Adopted Budget	Difference	Percent Increase (Decrease)	2013 Proposed Budget	Difference	Percent Increase (Decrease)
Administration								
Legislative	251,480	238,389	253,819	15,430	6.5%	257,654	3,835	1.5%
Office of the City Manager	360,713	406,988	334,576	(72,412)	(17.8%)	342,871	8,295	2.5%
Legal Counsel	425,463	444,861	450,000	5,139	1.2%	450,000	-	0.0%
City Clerk	215,727	164,220	264,055	99,835	60.8%	170,656	(93,399)	(35.4%)
Communications	471,306	501,429	519,682	18,253	3.6%	531,986	12,304	2.4%
Finance	661,503	706,942	736,031	29,089	4.1%	757,968	21,937	3.0%
Customer Service	418,990	475,354	429,825	(45,529)	(9.6%)	439,062	9,237	2.1%
Human Resources	684,980	708,614	758,684	50,070	7.1%	772,343	13,659	1.8%
Contingency	13,721	50,210	50,000	(210)	(0.4%)	50,000	-	0.0%
Total Administration	3,503,883	3,697,007	3,796,672	99,665	2.7%	3,772,540	(24,132)	(0.6%)
Community Development								
Community Development Administration	160,609	182,758	163,571	(19,187)	(10.5%)	167,512	3,941	2.4%
Assessing	893,894	923,294	943,266	19,972	2.2%	971,325	28,059	3.0%
Planning	525,793	545,304	529,960	(15,344)	(2.8%)	545,740	15,780	3.0%
Economic Development	97,963	104,790	110,812	6,022	5.7%	114,052	3,240	2.9%
Housing & Community Services	305,155	306,134	323,045	16,911	5.5%	326,836	3,791	1.2%
Total Community Development	1,983,414	2,062,280	2,070,654	8,374	0.4%	2,125,465	54,811	2.6%

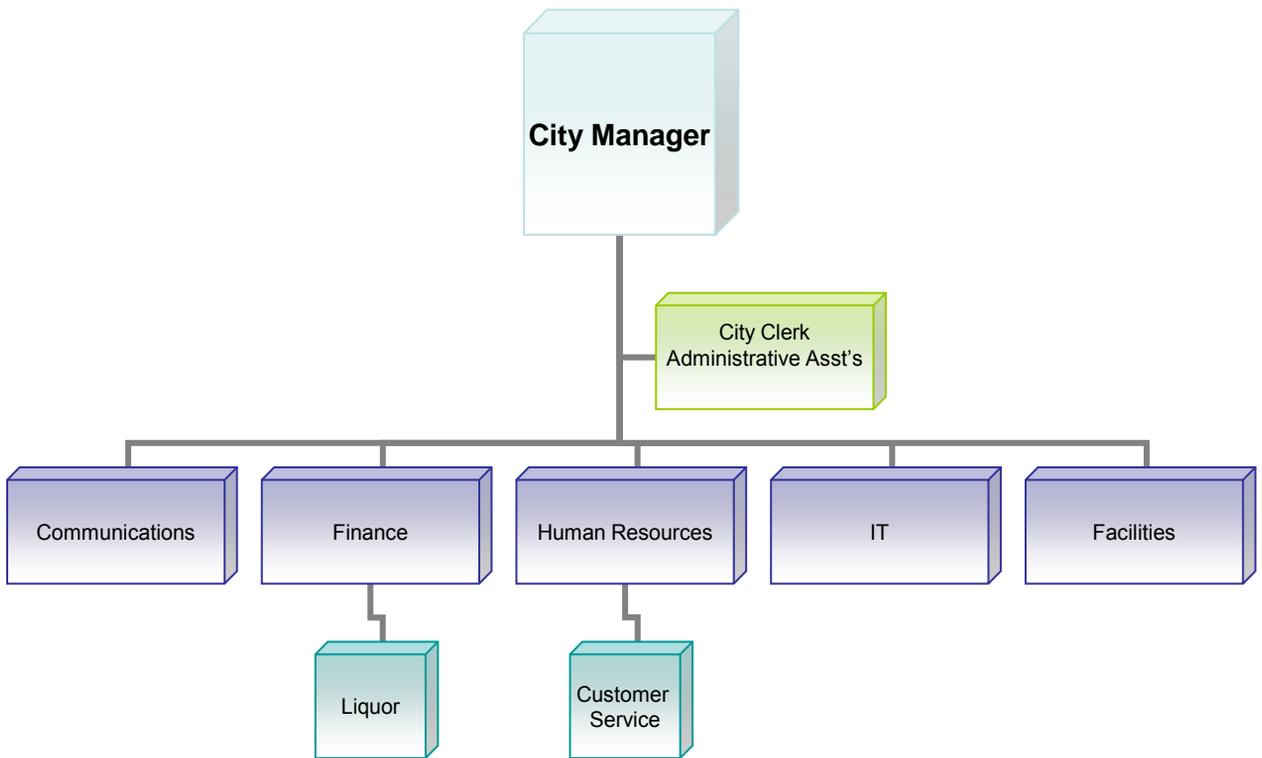
General Fund Expenditures

	2010 Actual	2011 Adopted Budget	2012 Adopted Budget	Difference	Percent Increase (Decrease)	2013 Proposed Budget	Difference	Percent Increase (Decrease)
Parks and Recreation								
Park Administration	374,152	403,257	365,234	(38,023)	(9.4%)	355,657	(9,577)	(2.6%)
Park Maintenance	3,240,876	3,330,371	3,529,941	199,570	6.0%	3,622,710	92,769	2.6%
Parks Capital Outlay	35,611	47,197	49,500	2,303	4.9%	56,000	6,500	13.1%
Recreation Administration	270,283	265,054	271,222	6,168	2.3%	277,974	6,752	2.5%
Youth Programs	363,741	387,729	400,850	13,121	3.4%	405,644	4,794	1.2%
Organized Athletics	281,475	303,344	306,113	2,769	0.9%	308,849	2,736	0.9%
Special Events	76,129	53,634	71,055	17,421	32.5%	71,554	499	0.7%
Arts	110,421	125,812	120,825	(4,987)	(4.0%)	122,871	2,046	1.7%
Arts Center	178,578	173,198	212,662	39,464	22.8%	218,778	6,116	2.9%
Therapeutic Recreation	129,782	142,582	147,274	4,692	3.3%	149,989	2,715	1.8%
Senior Center	346,744	344,357	376,899	32,542	9.5%	381,775	4,876	1.3%
Beaches	27,085	33,053	34,019	966	2.9%	34,970	951	2.8%
Outdoor Center	136,610	157,839	134,151	(23,688)	(15.0%)	138,144	3,993	3.0%
Park Facilities	32,812	31,079	36,079	5,000	16.1%	37,264	1,185	3.3%
Oak Point Pool	116,511	126,006	130,359	4,353	3.5%	134,163	3,804	2.9%
Community Center	3,491,251	3,075,876	3,378,898	303,022	9.9%	3,533,881	154,983	4.6%
Total Parks and Recreation	9,212,061	9,000,388	9,565,081	564,693	6.3%	9,850,223	285,142	3.0%
Police								
Police	11,678,049	11,827,341	12,425,743	598,402	5.1%	12,786,652	360,909	2.9%
Total Police	11,678,049	11,827,341	12,425,743	598,402	5.1%	12,786,652	360,909	2.9%
Fire								
Fire	3,980,320	3,737,373	3,818,595	81,222	2.2%	3,995,287	176,692	4.6%
Emergency Preparedness	37,819	36,868	36,877	9	0.0%	36,919	42	0.1%
Inspections	991,187	1,013,994	1,042,737	28,743	2.8%	1,070,429	27,692	2.7%
Public Safety Communications	170,333	201,509	174,488	(27,021)	(13.4%)	178,741	4,253	2.4%
Total Fire	5,179,659	4,989,744	5,072,697	82,953	1.7%	5,281,376	208,679	4.1%

General Fund Expenditures

	2010 Actual	2011 Adopted Budget	2012 Adopted Budget	Difference	Percent Increase (Decrease)	2013 Proposed Budget	Difference	Percent Increase (Decrease)
Public Works								
Engineering	1,065,996	1,111,218	1,107,567	(3,651)	(0.3%)	1,143,016	35,449	3.2%
Street Maintenance	3,288,883	3,332,940	3,416,262	83,322	2.5%	3,492,490	76,228	2.2%
Street Lighting	791,401	873,395	890,498	17,103	2.0%	937,823	47,325	5.3%
Total Public Works	5,146,280	5,317,553	5,414,327	96,774	1.8%	5,573,329	159,002	2.9%
Other Financing Sources								
Other	1,092,051	-	-	-	0.0%	-	-	0.0%
Total Other Financing Sources	1,092,051	-	-	-	0.0%	-	-	0.0%
Total General Fund Expenditures	37,795,397	36,894,313	38,345,174	1,450,861	3.9%	39,389,585	1,044,411	2.7%

Administration



Administration

Purpose

Administration supports City-wide efforts by providing necessary internal and external services including the following divisions: Legislative, Office of the City Manager, Legal Counsel, City Clerk, Communications, Finance, Information Technology, Facilities, Risk Management, Customer Service, Human Resources, and Contingency funding. All the operations, except Information Technology, Facilities, Property Insurance and Workers Compensation Insurance, are funded within the General Fund. Information Technology, Facilities, Property Insurance and Workers Compensation are addressed in the Internal Service Fund section of this document.

Department Objectives

- Implement the City work plan and Administration divisions' work plans
- Plan for significant staff and leadership turnover in the next 3 to 5 years in the Police Department
- Conduct orderly and fair election in the Fall of 2012
- Research and analyze the current work plan, performance review, and performance measurement systems for a possible update and/or reinvigoration in 2012

Department Expenditures

Category	2010 Actual	2011 Budget	2012 Budget	Increase / Decrease	2013 Budget	Increase / Decrease
Personal Services	\$ 1,848,930	\$ 1,835,561	\$ 1,959,365	\$ 123,804	\$ 1,927,290	\$ (32,075)
Contractual Services	933,544	1,049,340	1,023,952	(25,388)	1,022,482	(1,470)
Supplies	177,571	223,281	212,113	(11,168)	205,663	(6,450)
User Charges	543,838	588,825	601,242	12,417	617,105	15,863
Capital Outlay	-	-	-	-	-	-
Total	\$ 3,503,883	\$ 3,697,007	\$ 3,796,672	\$ 99,665	\$ 3,772,540	\$ (24,132)
				2.7%		(0.6%)

A 2.7% increase in expenditures is budgeted for 2012 and a .6%. The largest is for an increase in elections for the 2012 elections and then a decrease in 2013 since there is not an election in 2013.

Administration

Expenditure Distribution Administration	2012 Budget	% of Total	2013 Budget	% of Total
Legislative	\$ 253,819	6.7%	\$ 257,654	6.8%
Office of the City Manager	334,576	8.8%	342,871	9.1%
Legal Counsel	450,000	11.9%	450,000	11.9%
City Clerk	264,055	7.0%	170,656	4.5%
Communications	519,682	13.7%	531,986	14.1%
Finance	736,031	19.4%	757,968	20.1%
Customer Service	429,825	11.3%	439,062	11.6%
Human Resources	758,684	20.0%	772,343	20.5%
Contingency	50,000	1.3%	50,000	1.3%
Total Administration	\$ 3,796,672	100.0%	\$ 3,772,540	100.0%

Legislative

Description of Operations

The City of Eden Prairie operates under the statutory Plan B form of government. Under this plan, a council-manager system operates within parameters set by State statute. The Council makes policy decisions for the City. The City Manager is responsible for implementing these policy decisions.

The City Council consists of a mayor and four council members. The mayor serves a four year term and council members are elected to four-year terms with two positions open every two years. Elections are held in even-numbered years and coincide with general elections conducted in November. All Council positions are representatives at-large.

Budget Summary

Category	2010 Actual	2011 Budget	2012 Budget	Increase / Decrease	2013 Budget	Increase / Decrease
Personal Services	\$ 67,600	\$ 60,617	\$ 60,617	\$ -	\$ 60,617	\$ -
Contractual Services	126,698	118,947	133,500	14,553	135,500	2,000
Supplies	1,307	1,606	1,700	94	1,700	-
User Charges	55,875	57,219	58,002	783	59,837	1,835
Capital Outlay	-	-	-	-	-	-
Total	\$ 251,480	\$ 238,389	\$ 253,819	\$ 15,430	\$ 257,654	\$ 3,835
				6.5%		1.5%

Personal services include City Council salaries and amounts paid to the recording secretaries. Contractual services include dues and subscriptions and the amount paid for the biannual community survey. The community survey is typically conducted late November every other year. The budget was changed this year to reflect the fact that survey services are usually received about 50% in each year.

Organizations to which dues are paid include the League of Minnesota Cities, Municipal Legislative Commission, National League of Cities, I-494 Corridor Commission, Southwest Suburban Cable Commission, Suburban Rate Authority and the United States Conference of Mayors.

Office of the City Manager

Description of Operations

The City Manager is the chief executive officer of the City. It is the City Manger’s duty to enforce all City ordinances and to expend funds according to the budget adopted by the City Council. Activities involve coordinating the work of all departments; preparing reports and making recommendations to the Council on financial, legislative, and management issues; and providing liaison between the Council, City Commissions, boards, and task forces, city staff, other governmental jurisdictions, the media, and the public. Other duties, such as administering the City’s strategic plan, and coordinating Council and City Commission relations are also performed.

Strategies

- Coordinate and support all City Boards & Commissions through an effective recruitment and selection process, and monitor the work of these appointed officials and staff liaisons; also coordinate and support the corollary “Students on Commissions” program.
- Work closely with other local governmental jurisdictions, local civic organizations and agencies to better serve the City.

Budget Summary

	2010	2011	2012	2013
	Actual	Budget	Budget	Budget
City Manager Employee Count				
City Manager	1	1	1	1
Administrative Assistant	1	1	1	1
	2	2	2	2

Office of the City Manager

Category	2010 Actual	2011 Budget	2012 Budget	Increase / Decrease	2013 Budget	Increase / Decrease
Personal Services	\$ 251,245	\$ 279,367	\$ 271,863	\$ (7,504)	\$ 278,905	\$ 7,042
Contractual Services	20,738	32,140	30,400	(1,740)	30,700	300
Supplies	1,208	5,623	4,100	(1,523)	4,100	-
User Charges	87,522	89,858	28,213	(61,645)	29,166	953
Capital Outlay	-	-	-	-	-	-
Total	\$ 360,713	\$ 406,988	\$ 334,576	\$ (72,412)	\$ 342,871	\$ 8,295
				(17.8%)		2.5%

Personal services are decreasing in 2012, due to the hiring of a new City Manager.

User charges are decreasing substantially in 2012, due to a decrease in the facility user charge. The square footage calculations were updated to include more detailed square footage by division. This decrease is offset by increases in other areas that were not allocated facilities charges in the last budget.

The budget from 2012 to 2013 is increasing 2.5% and is for planned personal services changes and user charges.

Legal Counsel

Description of Operations

State law requires that each City have a City Attorney. Under the Plan B form of government, the City Attorney is appointed by the City Manager with the consent of the Council.

Since 1978, the City has retained the services of Gregerson, Rosow, Johnson & Nilan Ltd. to handle the City's legal affairs. The firm provides assistance to the City Manager, City Council, and staff on questions of law, and represents the City in court actions. Prosecution services are provided by Bonner & Borhart.

Budget Summary

Category	2010 Actual	2011 Budget	2012 Budget	Increase / Decrease	2013 Budget	Increase / Decrease
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	425,463	444,861	450,000	5,139	450,000	-
Supplies	-	-	-	-	-	-
User Charges	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Total	\$ 425,463	\$ 444,861	\$ 450,000	\$ 5,139	\$ 450,000	\$ -
				1.2%		0.0%

Legal services are expected to remain stable the next two years.

City Clerk

Description of Operations

The City Clerk is responsible for the duties of the City Clerk as stated in Minnesota State Statute §412.151, which includes the administration of elections, official records and City Code, records management, data practices, publication of legal notices and serves as the Data Practices Compliance Officer and Responsible Authority.

For the duties related to elections, the City Clerk is responsible for the conduction of elections, compliance with election laws, voter registration, absentee voting, ballots preparation, legal notices for publication and posting, candidate materials and monitoring of campaign financial reporting, hiring and training of judges, testing and validating election equipment, polling places and the delivery of equipment and materials, verification and canvass of election results.

Strategies

- Conduct fair and impartial municipal elections.
- Maintain and preserve the City’s official records and make them readily accessible.
- Promote openness and integrity in government by providing accurate information promptly and efficiently in a professional, friendly, impartial manner to the public and internal customers.
- Keep informed of the current laws governing areas of responsibility – elections, record management and data practices.
- Proactively seek innovative processes to achieve a high level of efficiency.

Accomplishments

	City-Wide Strategy				Measure
	Service Public	Manage Resources	Run the Business	Manage People	
2010 Primary and General Elections	X				Total voted - 31,135
New Absentee Process			X		Total absentees - 2383
2010 Gubernatorial Recount	X				Hand recounted 470,000 ballots in 5 days
Essential Record Project		X			Identified essential records for inclusion in COOP plan

COOP=Continuation of Operations Plan

City Clerk

2012/2013 Goals

	City-Wide Strategy				Measure
	Service Public	Manage Resources	Run the Business	Manage People	
2012 Primary and General Elections	X				Conduct fair and impartial election
Redistricting of City Precincts			X		Completed project

Workload Measures

CITY CLERK	2010	2011	2012	2013
Registered Voters <i>(not including Election Day registrations)</i>	38,027	N/A	38,000	N/A
Absentee Voters	2,116		6,000	
Total Voted	26,240		36,000	
Percent Voting	64%		80%	

N/A – not applicable, no election planned

Budget Summary

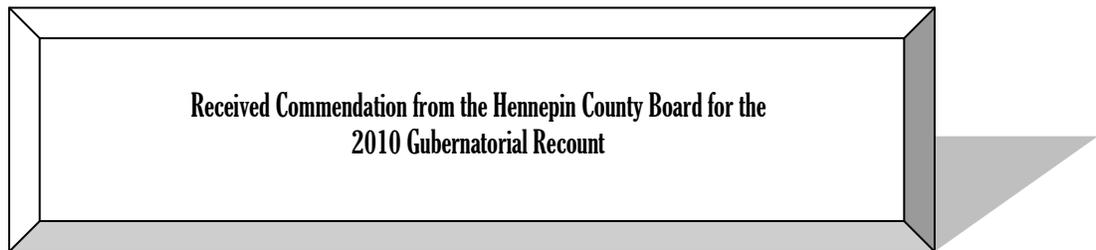
	2010 Actual	2011 Budget	2012 Budget	2013 Budget
City Clerk Employee Count				
City Clerk	1	1	1	1
	1	1	1	1

City Clerk

Category	2010 Actual	2011 Budget	2012 Budget	Increase / Decrease	2013 Budget	Increase / Decrease
Personal Services	\$ 191,811	\$ 120,538	\$ 210,661	\$ 90,123	\$ 126,045	\$ (84,616)
Contractual Services	13,439	26,560	25,450	(1,110)	22,250	(3,200)
Supplies	7,580	14,210	13,250	(960)	7,250	(6,000)
User Charges	2,897	2,912	14,694	11,782	15,111	417
Capital Outlay	-	-	-	-	-	-
Total	\$ 215,727	\$ 164,220	\$ 264,055	\$ 99,835	\$ 170,656	\$ (93,399)
				60.8%		(35.4%)

2012 will be a presidential election year. Legislative changes to election procedures will also impact the election budget. Budget costs increase in even number years due to the election and decrease accordingly in odd number years.

User charges are increasing substantially in 2012, due to an increase in the facility user charge. The square footage calculations were updated to include more detailed square footage by division. This increase is offset by decreases in other areas that were allocated more space in the last budget.



Communications

Description of Operations

The Communications Division is responsible for internal and external communications activities for the City. These activities include media relations, marketing, brand management, internal communications, television broadcasting, still photography, videography, City newsletter, City website and other electronic communication vehicles, counseling senior management, serving public safety PIO function and crisis communications.

Strategies

- Maintain the City's positive image with effective marketing and communications, sound communications counsel and proactive media relations.
- Ensure the quality of internal and external communications materials reflects the City's high standards, while providing excellent customer service and effective communications for all departments and divisions.
- Lead the effort in using technology as a major means of communicating and doing business.

Communications

Accomplishments

	City-Wide Strategy				Measure
	Service Public	Manage Resources	Run the Business	Manage People	
Effectively promoted MONEY magazine's #1 ranking of City			x		91% awareness of #1 ranking among residents according to 2010 Quality of Life Survey.
Significantly increased awareness of Eden Prairie Liquor Wine Club			x		Increased awareness from 36% in 2008 to 56% in 2010 Quality of Life Survey.
Significantly increased CITY NEWS subscribers.	x				Subscription data shows 5,634 subscribers 2009 YTD, and 9,356 subscribers 2010 YTD = 60% increase.
Significantly increased Facebook fans and overall interaction with the public.	x				Facebook data shows 1,282 fans 2009 YTD, and 2,266 fans 2010 YTD = 57% increase.
Produced effective and high quality marketing and communications that maintain and enhance City's brand.			x		Division received 4 state and 3 national awards in 2010 for its marketing and communications efforts. 2010 Quality of Life Survey data show "quality of life rating" maintained at 98%; continued steady increase in awareness and participation in City events; and nearly 15% increase in City website traffic.

Communications

2012/2013 Goals

	City-Wide Strategy				Measure
	Service Public	Manage Resources	Run the Business	Manage People	
Launch new website that will better serve the public, allow more efficient customer service delivery and increase website traffic.	x				2012 Quality of Life Survey website-related results, website analytics data.
Develop new employee intranet that will be more user-friendly, better utilized and create more engagement among employees.			x		Employee participation levels via pre- and post-launch survey data, and general feedback from post-launch survey.
Sustain increases in awareness and subscriptions to City's electronic communication vehicles.	x				2012 Quality of Life Survey data, subscription-specific data.
Develop and implement annual EP Liquor marketing plan aimed at increasing revenue and customer count.			x		EP Liquor financial report data.
Develop and implement community engagement plan.	x				Increase number of opportunities for open dialogue between members of the community and City staff/leaders compared to 2011.

Budget Summary

	2010 Actual	2011 Budget	2012 Budget	2013 Budget
Communication Employee Count				
Communications Manager	1	1	1	1
Sr. Communications Coordinator	1	1	1	1
Communications Coordinator	1	1	1	1
	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>

Communications

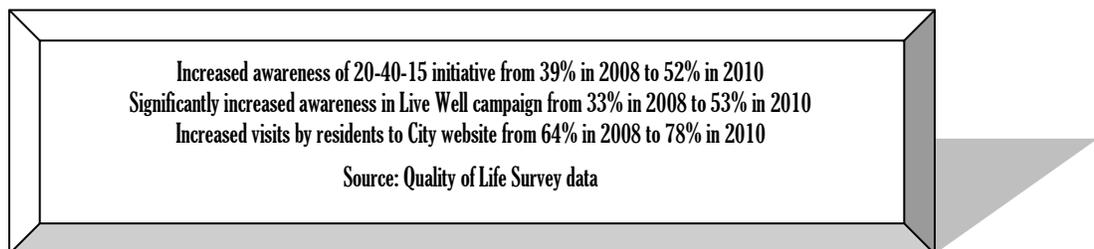
Category	2010 Actual	2011 Budget	2012 Budget	Increase / Decrease	2013 Budget	Increase / Decrease
Personal Services	\$ 280,153	\$ 279,511	\$ 290,252	\$ 10,741	\$ 301,714	\$ 11,462
Contractual Services	93,362	101,325	109,182	7,857	109,182	-
Supplies	52,041	69,144	63,658	(5,486)	63,658	-
User Charges	45,750	51,449	56,590	5,141	57,432	842
Capital Outlay		-	-	-	-	-
Total	\$ 471,306	\$ 501,429	\$ 519,682	\$ 18,253	\$ 531,986	\$ 12,304
				3.6%		2.4%

Contracted services have increased for pagers and cell phones, dues and subscriptions and other contracted services to bring them more in line with actual costs. Equipment repair and maintenance increase can be attributed to anticipated additional costs for the control room equipment in the Council Chambers.

Supplies are decreasing for postage and software.

User charges are increasing in 2012, due to an increase in the facility user charge. The square footage calculations were updated to include more detailed square footage by division. This increase is offset by decreases in other areas that were allocated more space in the last budget.

For 2013, changes are primarily related to personal changes for wages and benefits.



Finance

Description of Operations

The Finance Division provides financial management for the City and has oversight of all financial activity. This includes capital improvement planning, budget coordination, debt management, and the day-to-day accounting of the City's financial transactions. The Finance Division also oversees the City's liquor operations.

Accomplishments

	City-Wide Strategy				Measure
	Service Public	Manage Resources	Run the Business	Manage People	
Implement on-line budget program and improved access to financial information.			X		Implement system that provides improved access to financial information including drill down to detail capabilities and exporting to Excel.
Implement JDE Cash Receipt Functionality			X		Implement efficiencies to eliminate data entry of receipts
Prepare the biennial budget document		X			National GFOA Budget Award
Coordinate and prepare the annual audit and comprehensive annual financial report by May 31st.		X			National GFOA CAFR Award

2012/2013 Goals

	City-Wide Strategy				Measure
	Service Public	Manage Resources	Run the Business	Manage People	
Implement improved reporting for the on-line financial and budget program			X		
Review and Update Purchasing Policy			X		
Prepare the biennial budget document		X			National GFOA Budget Award
Coordinate and prepare the annual audit and comprehensive annual financial report by May 31st.		X			National GFOA CAFR Award

Finance

Budget Summary

	2010 Actual	2011 Budget	2012 Budget	2013 Budget
Finance Employee Count				
Finance Manager	1	1	1	1
Finance Supervisor	1	1	1	1
Accountant	1.50	1.50	1.50	1.50
Accounts Payable Technician I	1	1	1	1
Technician I	1	1	1	1
	5.50	5.50	5.50	5.50

Category	2010 Actual	2011 Budget	2012 Budget	Increase / Decrease	2013 Budget	Increase / Decrease
Personal Services	\$ 443,545	\$ 457,812	\$ 472,106	\$ 14,294	\$ 485,691	\$ 13,585
Contractual Services	19,680	28,583	27,020	(1,563)	30,550	3,530
Supplies	1,267	1,918	1,405	(513)	955	(450)
User Charges	197,011	218,629	235,500	16,871	240,772	5,272
Capital Outlay	-	-	-	-	-	-
Total	\$ 661,503	\$ 706,942	\$ 736,031	\$ 29,089	\$ 757,968	\$ 21,937
				4.1%		3.0%

Contractual services is decreasing in 2012 and increasing in 2013 due to the implementation of accounting standard, GASB 45, which requires the City to have an actuarial study to determine its liability for retiree health benefits every other year. The actuarial was completed in 2011 and will be completed again in 2013. The estimated cost of the actuarial is \$3,700. Also, included under contractual services is audit costs which is increasing 1% each year.

User charges increased primarily for IT user charges for the implementation of on-line budget software. Staff entered budget directly into the financial software instead of Excel spreadsheets. .

The City has consistently received GFOA rewards for the Comprehensive Financial Report (since 1990), the Budget Document, (since 1998), and the Popular Report (since 1998).
Moody's Investors Service assigned a rating of Aaa to the City of Eden Prairie's (MN) bond issue in 2003, the highest rating from Moody's. The City has maintained the rating.

Customer Service

Description of Operations

Customer Services provides common areas of office support. Those common areas include receptionist duties, mail, copy center operations, and back-up administrative support.

Strategies

Optimize Common Office Services

Tactics include maximizing office efficiencies gained through volume and technology, providing flexible in-house administrative support, and providing outstanding service at city reception areas.

	City-Wide Strategy				Measure
	Service Public	Manage Resources	Run the Business	Manage People	
Accomplishments					
Provided administrative support to other city divisions to help manage peak workloads and absences.		X			Provided 3,036 hours in 2010 and an estimated 3,000 hours in 2011.

	City-Wide Strategy				Measure
	Service Public	Manage Resources	Run the Business	Manage People	
2012/2013 Goals					
Migrate additional services to reception desk to move towards a "one stop shop" customer experience.	X				Add centralized receipt function to reception desk
Transition multi-function copier equipment to IT.		X			Budget and services moved
Provide 3,000 hours of floating administrative support each year.			X		Provide service

Customer Service

Budget Summary

	2010 Actual	2011 Budget	2012 Budget	2013 Budget
Customer Service Employee Count				
Customer Service / Office	4.05	4.05	3.55	3.55
	4.05	4.05	3.55	3.55

Category	2010 Actual	2011 Budget	2012 Budget	Increase / Decrease	2013 Budget	Increase / Decrease
Personal Services	\$ 199,439	\$ 222,011	\$ 221,129	\$ (882)	\$ 228,511	\$ 7,382
Contractual Services	73,979	77,323	36,000	(41,323)	36,300	300
Supplies	98,977	127,767	124,000	(3,767)	124,000	-
User Charges	46,595	48,253	48,696	443	50,251	1,555
Capital Outlay	-	-	-	-	-	-
Total	\$ 418,990	\$ 475,354	\$ 429,825	\$ (45,529)	\$ 439,062	\$ 9,237
				(9.6%)		2.1%

Under personal services, customer service staffing decreased by .5. FTE which was offset by an increase for part time employees and increased health insurance costs.

Contractual services are decreasing due to the transfer of the management of laser printers to the Information Technology Internal Service Fund. The amounts transferred include \$36,460 for printers and \$8,050 for repair and maintenance.

Human Resources

Description of Operations

The City of Eden Prairie needs highly talented staff to be able to excel at its mission. Human Resources enables the City to attract and retain individuals that can build a successful service based organization by: (1) Developing innovative systems for the recruitment, retention and development of staff; (2) Providing solution-driven support to managers, and; (3) Ensuring the trust of city staff through the fair application of human resources systems.

The Human Resources Division is responsible for labor relations, employee relations, compensation, benefit program administration, employment, training, and individual and organization development.

Accomplishments

	Service Public	Manage Resources	Run the B usiness	Manage People	
Implement Ceridian Time Pro.			X		Implement time and attendance software to improve services and efficiency, streamline process and align practices with strategies; Provided organization with internal payroll back-up resource; Ensured proper auditing procedures (HR enters/payroll audits); Created efficiencies resulting in decreased overtime dollars previously necessary for payroll processing.
Implement Way2Go, a city-wide wellness program.				X	Wellness By Design Award Winner for 50% of full-time employees participating in the program; 440 pounds weight loss as a group; ongoing organization fitness activities; director-led events throughout the year.
Bid Health Insurance Coverage and Select Vendor.				X	Negotiated competitive rates when healthcare continues to rise. Selected current vendor tempering unnecessary change within the organization.
Negotiate Union Contract & Facilitate Police Pay Discussions				X	Contract negotiated and pay discussions complete

Human Resources

2012/2013 Goals

	City-Wide Strategy				Measure
	Service Public	Manage Resources	Run the Business	Manage People	
Implement JourneyWell Program and Health Insurance/Benefit Strategy.				X	Achieve a 70% health assessment completion rate for eligible employees resulting in a majority of our employees receiving the preferred benefit in plan year 2012-2013.
Develop strategy to rejuvenate EP Promise Brand / EP On Track Series.				X	Increase EP graduate pool by 20 employees which is approximately 50% of the participants who need one or more class to graduate.
Implement Strengths-Based Leadership training for leaders.				X	Achieve a 70% leadership participation rate.
Implement Fire 20/20 Diversity strategy and program	X				Increase diversity by 3% each recruitment process through promoting diversity and inclusion within department, implementing mentoring and explorer program, as well as community outreach.
Conduct Partnership Survey, employee engagement survey, and facilitate follow-up items.				X	Maintain or increase survey results in each area as compared to 2009 results.

Workload Measures

HUMAN RESOURCES	2010	2011	2012	2013
<i>Number of New Hires</i>				
Regular Full and Part Time	5	5	5	5
Part-time/Temporary/Seasonal (PTS)	155	165	155	165
Volunteer Firefighter	12	0	12	0

Human Resources

Budget Summary

	2010 Actual	2011 Budget	2012 Budget	2013 Budget
Human Resources Employee Count				
Human Resources Manager	1	1	1	1
Senior Human Resources Generalist	1	1	1	1
Human Resources Representative	0.60	0.60	0.60	0.60
Human Resources Tech II	1	1	1	1
Payroll Technician III	1	1	1	1
	4.60	4.60	4.60	4.60

Category	2010 Actual	2011 Budget	2012 Budget	Increase / Decrease	2013 Budget	Increase / Decrease
Personal Services	\$ 415,137	\$ 415,705	\$ 432,737	\$ 17,032	\$ 445,807	\$ 13,070
Contractual Services	146,464	169,391	162,400	(6,991)	158,000	(4,400)
Supplies	15,191	3,013	4,000	987	4,000	-
User Charges	108,188	120,505	159,547	39,042	164,536	4,989
Capital Outlay	-	-	-	-	-	-
Total	\$ 684,980	\$ 708,614	\$ 758,684	\$ 50,070	\$ 772,343	\$ 13,659
				7.1%		1.8%

Contractual services decreased for employment advertising.

User charges are increasing in 2012, due to an increase in the facility user charge. The square footage calculations were updated to include more detailed square footage by division. Human Resources was not charged a facility user charge in the past. This increase is offset by decreases in other areas that were allocated more space in the last budget.

Contingency

Description of Operations

A contingency account is established to provide for unanticipated expenditures which may be authorized during the budget year.

Strategies

- Manage contingency account and authorize expenditures as necessary.

Budget Summary

Category	2010 Actual	2011 Budget	2012 Budget	Increase / Decrease	2013 Budget	Increase / Decrease
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	13,721	50,210	50,000	(210)	50,000	-
Supplies	-	-	-	-	-	-
User Charges	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Total	\$ 13,721	\$ 50,210	\$ 50,000	\$ (210)	\$ 50,000	\$ -
				(0.4%)		0.0%

Community Development Department

Community Development Director

Planning

Assessing

Economic Development

Housing & Human Services

Community Development

Purpose

The Community Development Department supports the long-term vitality of the City through city-wide land use planning and development review activities, maintaining a positive environment for business, addressing housing and community service needs, and enhancing revenue generation through responsible property valuations. The department creates and administers current and long-range plans for the City and promotes and facilitates the orderly development, redevelopment and economic viability of the City. The department helps maintain the City's high quality of life by partnering with other departments and organizations in addressing community needs.

Community Development

Accomplishments	Service Public	Manage Resources	Run the Business	Manage People	
Successful oversight of 7 citizen Boards and Commissions including Planning, Heritage Preservation, Human Rights & Diversity, Conservation, Flying Cloud Airport, Joint Airport Zoning, and Board of Appeals & Equalization	x	x	x	x	All 7 Boards & Commissions have made substantial progress on their Work Plan goals and significant contributions to the City including recommendations for new ordinances and resolving community issues
Collaboration with the Chamber of Commerce, property owners/businesses, other cities, the County and other agencies on the Southwest LRT Draft Environmental Impact Statement, Community Works Project, and the Corridors of Opportunity initiative.	x	x		x	Consensus was reached on a preferred LRT alignment, general location and vision for 5 LRT stations in Eden Prairie, and a new SW LRT Community Works project which will focus on economic development along the LRT corridor.
Collaboration with Humphrey Institute Graduate Students, Liberty Trust and other stakeholders on the completion of a Sustainable Development Plan for the Golden Triangle LRT Station Area	x	x			A report of the recommendations has been completed which addresses the goals of the City and stakeholders for the study and is at a level of professionalism to serve as a template for future land use decisions.
Collaborative Planning of the Who Are Your Neighbors? Series, Poverty Series and Realtors Forum	x				The Who Are Your Neighbors? Series and Poverty Series have been well attended and have received accolades from the participants. The Realtor's Forum was held on June 9th to help educate realtors about Eden Prairie amenities and opportunities. It was well attended.
Creation of an Employment Assistance Center, First Time Homebuyers Program, revised Rehab Loan requirements and Housing Improvement Areas policy					The Employment Assistance Center utilizes grants and volunteers to assist EP residents with applying for jobs online; the First Time Homebuyers Program provides down payment assistance to help residents own their first home, and the Rehab Loan program and Housing Improvement Areas help maintain residential properties to preserve a healthy tax base.

Community Development

2012/2013 Goals

	City-Wide Strategy				Measure
	Service Public	Manage Resources	Run the Business	Manage People	
Effective involvement in the SW LRT Preliminary Engineering and Final EIS process, Corridors of Opportunity process, Regional TOD Advisory Group, and Community Works Project.	x				Property owners, businesses and other stakeholders are satisfied with the way the City involves and represents them in the process; the City is well situated to obtain grants to aid economic development and affordable housing along the corridor.
Creation of acceptable LRT station area plans including an updated plan for the town center area which addresses business access and stormwater management issues	x				Property owners, businesses and other stakeholders are satisfied that alternatives have been explored and issues with access, parking, stormwater management, etc. have been adequately addressed; the City has leveraged other funding sources in addressing these issues.
Presbyterian Homes amendments, extensions, and financing addressed and Phase One construction begins	x				Amendments and extensions approved by Met Council so \$848,300 Livable Communities grant is secure; TIF approval received; project underway.
Housing Improvement Areas implemented, Rehab Loan funds utilized, First Time Homebuyer funds utilized, and new Homeowners Association Improvement Grants (HAIG) program implemented.	x				Townhome and single-family home repairs/improvements made and housing tax base kept healthy; moderate income residents become Eden Prairie home owners.
City-owned property on Dell Road sold for private development and Liquor store building on Den Road fully leased			x		New neighborhood service uses established; Economic Development Fund replenished for additional economic development uses, and lease revenue increased for City budget benefit.

Community Development

Department Expenditures

Category	2010 Actual	2011 Budget	2012 Budget	Increase / Decrease	2013 Budget	Increase / Decrease
Personal Services	\$1,440,771	\$1,472,128	\$1,468,766	\$ (3,362)	\$1,513,922	\$ 45,156
Contractual Services	205,708	244,838	248,460	3,622	248,812	352
Supplies	14,544	18,161	18,276	115	18,725	449
User Charges	322,391	327,153	335,152	7,999	344,006	8,854
Capital Outlay	-	-	-	-	-	-
Total	\$1,983,414	\$2,062,280	\$2,070,654	\$ 8,374	\$2,125,465	\$ 54,811
				0.4%		2.6%

Category	2012 Budget	% of Total	2013 Budget	% of Total
Community Development Admin.	\$ 163,571	8%	\$ 167,512	8%
Assessing	943,266	46%	971,325	46%
Planning	529,960	26%	545,740	26%
Economic Development	110,812	5%	114,052	5%
Housing and Community Services	323,045	16%	326,836	15%
Subtotal	\$2,070,654	100%	\$2,125,465	100%

Overall, Community Development 2012 expenditures are remaining flat and 2013 expenditures will increase 2.6%.

Community Development Administration

Description of Operations

Community Development Administration supervises the entire Community Development Department and provides support to their activities.

Budget Summary

	2010 Actual	2011 Budget	2012 Budget	2013 Budget
Community Development Employee Count				
Community Development Director	0.9	0.9	1	1
	0.9	0.9	1	1

Category	2010 Actual	2011 Budget	2012 Budget	Increase / Decrease	2013 Budget	Increase / Decrease
Personal Services	\$ 148,218	\$ 158,330	\$ 133,281	\$ (25,049)	\$ 136,695	\$ 3,414
Contractual Services	4,039	13,787	13,884	97	13,884	-
Supplies	121	1,958	1,950	(8)	1,950	-
User Charges	8,231	8,683	14,456	5,773	14,983	527
Capital Outlay	-	-	-	-	-	-
Total	\$ 160,609	\$ 182,758	\$ 163,571	\$ (19,187)	\$ 167,512	\$ 3,941
				(10.5%)		2.4%

Personal services decreased due to a reallocation of wages to the Housing and Redevelopment Authority.

User charges are increasing in 2012, due to an increase in the facility user charge. The square footage calculations were updated to include more detailed square footage by division. Community Development Administration was not charged a facility user charge in the past. This increase is offset by decreases in other areas that were allocated more space in the last budget.

Assessing

Description of Operations

The Assessing Division is responsible for establishing annual valuations and classifications of all real properties in the City for purposes of taxation.

By State law, the City Assessor must establish valuations for all new construction; appraise all newly platted property; physically view and appraise all existing properties at least once every five years; and annually adjust valuations of all properties. The Assessing Division performs these functions plus processing homestead classification applications, assembling information for the annual Board of Appeal and Equalization, representing the City in Tax Court matters, and disseminating tax and real estate information to the public and other government agencies.

Strategies

Using current staff and resources to provide an annual assessment that balances the needs to complete the mandated appraisals efficiently, achieving the required levels of accuracy, yet maintain a high level of customer service and satisfaction. To do this we will:

- Design and implement mass appraisal techniques to achieve accurate valuations in the most cost and time efficient manner
- Work with our external customers in a respectful and professional manner
- Resolve appeals at the lowest appeal level possible for appraisal efficiency
- Resolve appeals as soon as possible to minimize lost tax receipts
- Work with Hennepin County Assessor and Minnesota Department of Revenue in a proactive and cooperative manner regarding market value and uniformity standards
- Work with LOGIS Property Data System Staff, LOGIS GIS Staff, and Hennepin County IS staff in a proactive and cooperative manner to provide effective and efficient data processing efforts

Assessing

Accomplishments

	City-Wide Strategy				Measure
	Service Public	Manage Resources	Run the Business	Manage People	
Completed the Annual Assessment			x		20% of Parcels Physically Appraised, All New Construction Appraised, and 100% of Values adjusted to Market.
Met Assessment Uniformity Standards			x		Level of Assessment 95% +/- . Coefficient of Dispersion 6.5%. Index of Regression 101%.
Maximized Customer Service	x				Only 14 taxpayers appeared at Local Board of Appeal & Equalization out of possible 22,000 +
Minimized Tax Loss on Tax Court Appeals		x			Minimized tax refunds on Tax Court Appeals.

2012/2013 Goals

	City-Wide Strategy				Measure
	Service Public	Manage Resources	Run the Business	Manage People	
Complete the Assessment.			x		20% revaluation + New Construction + Update all values.
Meet Industry Standards for Uniformity			x		Level of Assessment between 90% & 105%. Coefficient of Dispersion less than 10%, Index of Regression between 98% & 102%.
Maximize Customer Service	x				Less than 50 taxpayers at Local Board of Appeal & Equalization Meeting.
Minimize Tax Loss on Tax Court Appeals		x			Settle appeals at lowest appeal level and prior to tax levy when possible.

Assessing

Workload Measures

ASSESSING				
<i>Assessment Year:</i>	2010	2011	2012	2013
Total Parcels	22,391	22,392	22,392	22,400
Homesteads	18,287	18,226	17,993	18,200
Board of Review Appeals	140	166	160	160
Tax Court Appeals	169	152	140	140
<i>Appraisals:</i>				
Comm/Ind/Apartment	139	189	134	130
Residential	5,036	4,900	4,497	4,400
Land	207	160	139	160
Exempt (every 6 years)	734	-	-	
Personal Property	31	31	31	31
Total	6,147	5,280	4,801	4,721

Budget Summary

	2010	2011	2012	2013
	Actual	Budget	Budget	Budget
Assessing Employee Count				
City Assessor	1	1	1	1
Appraiser	5	5	5	5
Technician I	1	1	1	1
	7	7	7	7

Assessing

Category	2010 Actual	2011 Budget	2012 Budget	Increase / Decrease	2013 Budget	Increase / Decrease
Personal Services	\$ 655,171	\$ 676,257	\$ 691,833	\$ 15,576	\$ 714,324	\$ 22,491
Contractual Services	15,979	25,185	25,066	(119)	25,066	-
Supplies	9,954	11,177	11,630	453	11,930	300
User Charges	212,790	210,675	214,737	4,062	220,005	5,268
Capital Outlay	-	-	-	-	-	-
Total	\$ 893,894	\$ 923,294	\$ 943,266	\$ 19,972	\$ 971,325	\$ 28,059
				2.2%		3.0%

The 2012 and 2013 budgets have increased 2% and 3% respectively. User charges are increasing in 2012, due to a decrease in the facility user charge and an increase in the IT user charge. The square footage calculations were updated to include more detailed square footage by division. Assessing square foot allocation was reduced. This reduction is offset by increases in other areas that were allocated less or no space in the last budget. IT user charges increased due to updated allocation for IT personnel and capital charge allocations.

Planning

Description of Operations

The Planning Division is responsible for evaluating and regulating development in the City according to its Comprehensive Guide Plan, City ordinances, and metropolitan policies. This division also has a significant amount of public contact. Staff members respond to inquiries from residents, developers, businesses, and realtors about the guide plan, zoning regulations, demographic trends and development possibilities. It provides staff services to:

- City Council
- Planning Commission
- Heritage Preservation Commission
- Conservation Commission
- Flying Cloud Airport Joint Airport Zoning Board
- Flying Cloud Airport Advisory Commission

These services include;

- Develop, keep current, and implement a Comprehensive Guide Plan.
- Develop, keep current, and administer city ordinances.
- Attend meetings.
- Develop and implement a work plan.
- Prepare special studies as directed.
- Review and write advisory reports on development plans and prepare development agreements.

Strategies

- Evaluate development based on the Comprehensive Guide Plan and Zoning Code consistent with community expectations.
- Plan for development and redevelopment of land in a sustainable manner that uses land to its highest and best use, while protecting natural resources and minimizing impacts on adjacent land, consistent with community expectations.
- Maintain existing development in conformance with the zoning code and development practices of the City consistent with community expectations.
- Continue to upgrade and maintain land and property of historical significance consistent with community expectations.

Planning

Accomplishments

	City-Wide Strategy				Measure
	Service Public	Manage Resources	Run the Business	Manage People	
Comprehensive Guide Plan Update			x		Guides Public and Private Land Development including redevelopment strategies for Town Center and Golden Triangle
Heritage Preservation Ordinance		x			Sets standards for preservation and maintenance of historic structures
Noise Testing Flying Cloud	x				Complete project.
Certificate of Appropriateness Cummins Grille			x		Allows remodeling of the building and site for adaptive reuse and better access and use by the public.
Electronic Record Storage of Project 2000 -2010 Files			x		Easy access to electronic files for external and internal customers

Planning

2012/2013 Goals

	City-Wide Strategy				Measure
	Service Public	Manage Resources	Run the Business	Manage People	
Implement Parks Zoning District and consider other implementation of Comprehensive Plan update.		x			New Parks Zoning District allows appropriate uses, signs/banners, public art, etc. and helps achieve goals of the Comprehensive Plan.
Implement Green Steps Program		x			Improves air and water quality and promotes energy efficiency
Electronic Record Storage of project Files 1980-1990			x		Easy access to project files for external and internal customers
Complete applications for Southwest LRT Transit Improvement Area (TIA) designations, apply for pre-development/TOD funding, undertake Transitional Station Area Action Planning (TSAAPs) with County and give priority to Town Center station alternatives/mitigation.			x		TIA designations approved by DEED, funding for Town Center stormwater planning secured, Transitional Station Area Action Plans completed including Town Center alternatives with informed consent of stakeholders.
Adopt Best Management Practices for the Cummins Phipps Grill and execute appropriate lease amendments for the Historical Society's use of the property.	x				Protocol for use, maintenance, and improvements to the property established, improvements made, and property well utilized by the public.

Workload Measures

PLANNING	2010	2011	2012	2013
Zoning Administration Cases	88	176	185	190
Development Proposals Reviewed	7	13	5	5
Residential Units Reviewed	3	56	50	50
Comm./Ind. Sp. Feet Reviewed	14,000	1,540,000	100,000	100,000
Development Agreements Prepared	2	10	9	5
Sign Permits	70	79	85	85
Variances	7	6	7	7

Commercial and industrial square feet reviewed increased substantially in 2011 due the United Health Group Development.

Planning

Budget Summary

	2010 Actual	2011 Budget	2012 Budget	2013 Budget
Planning Employee Count				
City Planner	1	1	1	1
Senior Planner	1	1	1	1
Planner	1.5	1.5	1.5	1.5
Administrative Assistant I	1	1	1	1
	4.5	4.5	4.5	4.5

Category	2010 Actual	2011 Budget	2012 Budget	Increase / Decrease	2013 Budget	Increase / Decrease
Personal Services	\$ 419,563	\$ 422,287	\$ 420,830	\$ (1,457)	\$ 434,655	\$ 13,825
Contractual Services	16,849	26,460	30,050	3,590	30,050	-
Supplies	1,600	4,142	3,975	(167)	3,975	-
User Charges	87,781	92,415	75,105	(17,310)	77,060	1,955
Capital Outlay	-	-	-	-	-	-
Total	\$ 525,793	\$ 545,304	\$ 529,960	\$ (15,344)	\$ 545,740	\$ 15,780
				(2.8%)		3.0%

The 2012 budget is decreasing 2.8%. Personal services decreased due to a reallocation of wages to the Housing and Redevelopment Authority. User charges are decreasing in 2012, due to a decrease in the facility user charge and the IT user charge. The square footage calculations were updated to include more detailed square footage by division. Planning square foot allocation was reduced. This reduction is offset by increased in other areas that were allocated less or no space in the last budget. IT user charges decreased due to updated allocation for IT personnel and capital charge allocations.

Created a map, data base and permit forms for telecommunications towers.

Economic Development

Description of Operations

The Economic Development Division is responsible for services that promote business growth, community development and redevelopment, and that support the overall economic growth and vitality of the Eden Prairie. Division services include: (1) Business (job) retention, development, expansion, promotions, and communications; (2) New development and redevelopment planning and site location services; (3) Coordinate public financing for development and redevelopment; (4) Manage real estate sales and acquisition activities; (5) Support programs and initiatives of other City Departments, the Chamber of Commerce, School District, and other organizations as appropriate that improve or maintain a high quality of life in Eden Prairie; (6) Support and advocate for transportation and development infrastructure improvements; and (7) Help developers navigate development review process.

Accomplishments

	City-Wide Strategy				Measure
	Service Public	Manage Resources	Run the Business	Manage People	
494-169 Interchange Project Funding	x				\$125 million funding approved/project started.
Complete Nutrition Lease		x			Long term lease signed by tenant. Revenue generator for the City.
Valley View Road Grant	x				\$275,000 grant obtained from State of MN to help fund road project that will support future business expansion.
Ace Daycare Lease		x			Long term lease signed by tenant. Revenue generator for the City.
Twenty-Two Business Retention Visits	x				Meetings with business CEO's - obtaining feedback on city services and fostering better relationship with the City's business community.

Economic Development

2012/2013 Goals

	City-Wide Strategy				Measure
	Service Public	Manage Resources	Run the Business	Manage People	
Dell Road Property Sale		x			Sale/reconveyance of city owned property - generates income for the city. Replenish economic development fund.
Coordinate/manage \$500,000 DEED grant for Rosemount Emerson.	x				Building improvements made, tax base increased, and 100 additional jobs created.
Presbyterian Homes TIF	x				Financing secure, Phase I under construction in 2013 to help meet affordable/workforce housing goals.
25 Business Retention Visits/Year	x				Meetings with business CEO's - obtaining feedback on city services and fostering better relationship with the City's business community.
EP Chamber Committees/Business Outreach	x				Promoting business development, retention, and expansion.

Budget Summary

	2010 Actual	2011 Budget	2012 Budget	2013 Budget
Economic Development Employee Count				
Manager of Economic Development	1	1	1	1
	1	1	1	1

Economic Development

Category	2010 Actual	2011 Budget	2012 Budget	Increase / Decrease	2013 Budget	Increase / Decrease
Personal Services	\$ 87,891	\$ 90,087	\$ 92,576	\$ 2,489	\$ 95,290	\$ 2,714
Contractual Services	7,840	12,046	12,105	59	12,457	352
Supplies	-	332	320	(12)	320	-
User Charges	2,232	2,325	5,811	3,486	5,985	174
Capital Outlay	-	-	-	-	-	-
Total	\$ 97,963	\$ 104,790	\$ 110,812	\$ 6,022	\$ 114,052	\$ 3,240
				5.7%		2.9%

The 2012 and 2013 budgets are increasing 5.7% and 2.9% respectively. User charges are increasing in 2012, due to an increase in the facility user charge. The square footage calculations were updated to include more detailed square footage by division. Economic Development was not charged a facility user charge in the past. This increase is offset by decreases in other areas that were allocated more space in the last budget.

Housing and Community Services

Description of Operations

The Office of Housing and Community Services has four areas of responsibility – Housing, Community Services, Immigrant Services, and Community Building.

For Housing, work includes the Affordable Housing Program, which includes affordable rental and home ownership initiatives and tracking progress on Livable Community Act goals; the Housing Improvement Area (HIA) program which allows assessing for improvements to townhomes, and the Rehab Loan Program, which provides low interest loans to eligible homeowners.

For Community Services, work includes matching individual needs with community based resources, performing strategic outreach to service providers, businesses and civic organizations, and managing contracts with human services providers.

For Immigrant Services, work includes supporting other city departments with translation and interpretation of Somali language and culture; and assisting newly arriving immigrants, from all countries, with securing the basic living needs.

For Community Building, work includes bringing together community groups and individuals to address issues related to human rights, education, transportation, immigration, and housing; and organizing work related to resource procurement through the FamiLink Resource Center.

Strategies

- Partner with vendor agencies and community groups to identify service needs and gaps in the community and facilitate the funding process to ensure quality, appropriate services to meet the needs. This is an on-going process, accomplished by participation in monthly meetings, on-site visits, and referrals.
- Ensure that immigrant populations have the tools and knowledge to share in the high quality of life in Eden Prairie.
- Work with the West Hennepin Affordable Housing Land Trust (WHAHLT) and first-time homebuyer, using Community Development Block Grant funds (CDBG) to provide affordable home ownership.
- Identify and coordinate resources to prevent duplication of services and promote efficient use of resources.
- Allocate General Funds and CDBG funds to affordable housing initiatives, housing rehab and human services programs

Housing and Community Services

Accomplishments

	City-Wide Strategy				Measure
	Service Public	Manage Resources	Run the Business	Manage People	
Housing Rehab Loan Modification		x			Reduce the debt burden on EP families who have a rehab loan from the city.
First Time Homebuyer Program	x				Create more opportunities for homeownership in Eden Prairie.
Perspectives on Poverty Study Series	x				Policy makers able to justify the allocation of resources to programs that reduce poverty and ultimately result in lower spending on other costlier services.
PROP relocation to a stand alone site	x				Greater number of people served and services offered at the larger site. Eliminate confusion over whether PROP is a city program - resulting in greater fundraising capacity for PROP.
Return on Investment Study of Contracted Services		x			The city continues to realize a positive return on its investment in human services programs.

Housing and Community Services

2012/2013 Goals	City-Wide Strategy				Measure
	Service Public	Manage Resources	Run the Business	Manage People	
Implement Homeowner's Association Improvement Grant (HAIG) program and Housing Improvement Area		x			Increased viability of aging housing stock, particularly townhouse and condo units.
Participate in Corridors of Opportunity Community engagement.	x				Greater participation of Somali and other community groups in the LRT planning process so they can benefit by future jobs/business development opportunities.
Review of Contracted Services and how they meet the needs of the community.		x			Determine if the changing needs of the community are being met adequately by the contracted services.
Affordable Rentals/TIF Agreements (e.g. Presbyterian Homes)		x			The number of affordable rentals is sustained even as TIF agreements get close to expiration. The collection of rent rolls and certifications is in place before TIF payments are made.
Community Partnerships including the first annual community services "Meet and Greet" and restructuring of Hennepin South Services Collaborative (HSSC).	x				Continued strong interaction with community groups such as Community Ed, the Faith Community, the Library, PROP, PROPShop, Hennepin Technical College, prevents duplication of services and maximizes the service and programming the city is able to provide to residents. HSSC restructured for better return on investment for Eden Prairie and other member communities.

Housing and Community Services

Workload Measures

HOUSING & COMMUNITY SERVICES	2010	2011	2012	2013
Residents Served	2,000	2,000	2,000	2,000
Housing Rehab Clients/Projects	9	15	14	15
Immigrant/Individuals Served	725	800	800	800
Community Based Collaborative Projects	20	25	20	20

Budget Summary

	2010 Actual	2011 Budget	2012 Budget	2013 Budget
Housing & Cmty Services Employee Count				
Manager of Housing & Community Srv	1	1	1	1
Community Services Coordinator	0.5	0.5	0.5	0.5
Community Services Technician	0.5	0.5	0.5	0.5
	2	2	2	2

Category	2010 Actual	2011 Budget	2012 Budget	Increase / Decrease	2013 Budget	Increase / Decrease
Personal Services	\$ 129,928	\$ 125,167	\$ 130,246	\$ 5,079	\$ 132,958	\$ 2,712
Contractual Services	161,001	167,360	167,355	(5)	167,355	-
Supplies	2,869	552	401	(151)	550	149
User Charges	11,357	13,055	25,043	11,988	25,973	930
Capital Outlay	-	-	-	-	-	-
Total	\$ 305,155	\$ 306,134	\$ 323,045	\$ 16,911	\$ 326,836	\$ 3,791
				5.5%		1.2%

The 2012 and 2013 budgets are increasing 5.5% and 1.2% respectively. IT user charges increased due to updated allocation for IT personnel and capital charge allocations. Also, the division increased the number of computers used from five to eight to accommodate the Employment Service Center staffed by volunteers. Facility charges increased due to a change in the way furniture and fixture costs and capital costs are charged. We have learned that planned spending in these areas differs significantly to what actually happens and think it is more equitable to charge based on square footage versus planned spending. This increased charges in some areas and decreased in others.

Parks and Recreation Department



Parks and Recreation

Purpose

Parks and Recreation consists of the following divisions:

- Parks & Recreation Administration
- Parks and Natural Resources
 - Park Maintenance, including forestry and property management activities
 - Parks Capital Outlay
- Recreation Services
 - Recreation Administration
 - Youth Programs
 - Organized Athletics
 - Special Events
 - Arts
 - Art Center
 - Therapeutic Recreation
 - Senior Center
 - Beaches
 - Park Rental Facilities
 - Oak Point Pool
- Community Center
 - Administration
 - Membership
 - Aquatics
 - Fitness
 - Ice Arenas
 - Concessions

The Parks and Recreation Departments primary purpose is to provide a comprehensive parks and recreation program including park planning and development, maintenance of the trail system and park and recreation facilities, forestry, and a leisure services program that complements and supplements the leisure services provided by the school districts and other community service organizations. A goal is to enhance the quality of life in the City and promote a stronger sense of community among residents and corporate citizens.

Parks and Recreation

Department Objectives

- Preserve natural resources through development of partnerships, regulation, education, management, and land use planning
- Investigate opportunities for leisure facilities that reflects changing demographics with traditional and non-traditional partnerships

Expenditures

Category	2010 Actual	2011 Budget	2012 Budget	Increase / Decrease	2013 Budget	Increase / Decrease
Personal Services	\$ 3,971,018	\$ 3,972,705	\$ 4,229,674	\$ 256,969	\$ 4,355,503	\$ 125,829
Contractual Services	1,530,190	1,473,800	1,397,884	(75,916)	1,385,185	(12,699)
Supplies	527,207	446,635	406,307	(40,328)	408,832	2,525
User Charges	3,145,134	3,052,017	3,396,216	344,199	3,483,203	86,987
Capital Outlay	38,512	55,231	135,000	79,769	217,500	82,500
Total	\$ 9,212,061	\$ 9,000,388	\$ 9,565,081	\$ 564,693	\$ 9,850,223	\$ 285,142
				6.3%		3.0%

Parks and Recreation budget is increasing 6.3% and 3% for 2012 and 2013 respectively. 2012 increases include \$300,000 for the community center, \$200,000 for park maintenance, and \$98,000 for recreation programs.

Parks and Recreation expense increase of 6.3% is offset by revenue increases of 20.4%. Expenses are increasing \$564,693 and revenues are increasing \$672,040. The Community Center is the largest driver of these changes as the budget adjusts to actual activity of the expanding activity at the Community Center.

Category	2012 Budget	% of Total	2013 Budget	% of Total
Park Administration	\$ 365,234	3.8%	\$ 355,657	3.6%
Park Maintenance	3,529,941	36.9%	3,622,710	36.8%
Parks Capital Outlay	49,500	0.5%	56,000	0.6%
Recreation Programs	2,241,508	23.4%	2,281,975	23.2%
Community Center	3,378,898	35.3%	3,533,881	35.9%
Total Parks	\$ 9,565,081	100%	\$ 9,850,223	100%

Park & Recreation Administration

Description of Operations

Park & Recreation Administration supervises the entire parks and recreation operation and provides support to their activities.

Strategies

- Promote maximum public use and access to all community facilities by those who work or live in Eden Prairie.
- Provide high quality programs, lessons and leagues to meet the needs of our diverse community in a safe, enjoyable, friendly atmosphere.
- Provide for the social, recreational, educational, psychological and physical needs of residents and promote their participation in all aspects of community life.

Accomplishments

	City-Wide Strategy				Measure
	Service Public	Manage Resources	Run the Business	Manage People	
Negotiated Athletic Fields Lease with MAC		x			Lease Executed
Raised Funds through Grants and Donations		x			2010 = \$141,812
Increased Program Fees and Revenue		x			2009 = \$3,591,224 vs 2010 = \$3,900,349

2012/2013 Goals

	City-Wide Strategy				Measure
	Service Public	Manage Resources	Run the Business	Manage People	
Round Lake Park Master Plan Update			x		Completed Plan Recommended by Parks Commission.
Secure Funding or Donations for Public Art		x			Public Art Displayed in Community
Develop a 10 Year Capital Projection		x			Complete Plan by 2012

Park & Recreation Administration

Workload Measures

PARK ADMINISTRATION	2010	2011	2012	2013
Parks Plans - New Parks/Renovation	3	1	1	1
Install New or Replace Play Structures	2	1	2	1
Construct/Renovate Bike Trails (Miles)	1	3	1	1
Construct/Renovate Park Shelters	-	-	2	-
Develop New Parks	0	1	0	1

Budget Summary

	2010 Actual	2011 Budget	2012 Budget	2013 Budget
Park Admin. Employee Count				
Park and Recreation Director	1	1	1	1
Administrative Assistant II	1	1	1	1
	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>

Category	2010 Actual	2011 Budget	2012 Budget	Increase / Decrease	2013 Budget	Increase / Decrease
Personal Services	\$ 213,498	\$ 217,383	\$ 224,256	\$ 6,873	\$ 230,489	\$ 6,233
Contractual Services	17,500	38,120	37,000	(1,120)	19,000	(18,000)
Supplies	699	1,084	1,300	216	1,300	-
User Charges	142,455	146,670	102,678	(43,992)	104,868	2,190
Capital Outlay	-	-	-	-	-	-
Total	\$ 374,152	\$ 403,257	\$ 365,234	\$ (38,023)	\$ 355,657	\$ (9,577)
				(9.4%)		(2.6%)

The 2012 and 2013 budgets are decreasing 9.4% and 2.6% respectively. User charges are decreasing in 2012, due to a decrease in the facility user charge and the IT user charge. The square footage calculations were updated to include more detailed square footage by division. Parks and Recreation Administration's square foot allocation was reduced. This reduction is offset by increases in other areas that were allocated less or no space in the last budget. IT user charges decreased due to updated allocation for IT personnel and capital charge allocations. Allocations changed include the way software developer compensation and capital costs are charged. Staff has learned that planned spending in these areas differs significantly to what actually happens and thinks it is more equitable to charge based on total IT operating costs charged to an area before these charges are added.

Park Maintenance

Description of Operations

The Parks and Natural Resources Division has a responsibility for providing a comprehensive park and open space system including park planning and development, maintenance of the park and trail system, forestry management, wildlife management, natural resources management, park property management and cemetery administration.

The City has acquired more than 2,500 acres of land of which nearly 1,000 acres have been developed into 37 parks, 5 special use facilities, 5 historic sites and 15 conservation areas of varying sizes and functions. More than 120 miles of trails for biking, hiking and jogging have been constructed which is approximately 90% of the total planned off-road trail system.

Strategies

- Develop and maintain the park and open space system with sufficient recreation facilities to meet community needs.
- Provide excellent maintenance of all current park facilities.
- Identify and resolve issues that compromise the safety of park users.
- Identify and recommend ways to protect and preserve unique historical and environmental features within Eden Prairie.
- Protect and preserve water resources on park property.
- Enforce City Ordinances related to tree disease and tall grass/weeds.

Budget Summary

	2010	2011	2012	2013
	Actual	Budget	Budget	Budget
Park & Natural Resources Employee Count				
Manager of Parks and Natural Resource	1	1	1	1
Forestry Technician	1	1	1	1
Supervisor of Park Maintenance	1	1	1	1
Supervisor Park Construction/Repair	1	1	1	1
Maintenance Worker Parks	16	16	16	16
	20	20	20	20

Park Maintenance

Category	2010 Actual	2011 Budget	2012 Budget	Increase / Decrease	2013 Budget	Increase / Decrease
Personal Services	\$ 1,711,653	\$ 1,747,087	\$ 1,800,966	\$ 53,879	\$ 1,858,405	\$ 57,439
Contractual Services	396,978	385,508	439,810	54,302	450,316	10,506
Supplies	149,452	116,687	141,000	24,313	141,000	-
User Charges	982,793	1,081,089	1,148,165	67,076	1,172,989	24,824
Capital Outlay	-	-	-	-	-	-
Total	\$ 3,240,876	\$ 3,330,371	\$ 3,529,941	\$ 199,570	\$ 3,622,710	\$ 92,769
				6.0%		2.6%

The 2012 and 2013 budgets are increasing 6.0% and 2.6% respectively. Contracted Services is increasing approximately \$50,000 for the deer management program. This program is not budgeted every year but as needed based on the deer population. It is also currently budgeted in the 2013 budget. The supplies budget is increasing primarily for landscape materials and chemicals. User charges are increasing for the facility user charge and the fleet user charge. For the facility user charge, the square footage calculations were updated to include more detailed square footage by division. This increase is offset by decreases in other areas that were allocated more space in the last budget. Fleet user charges are increasing due to fuel costs.

Parks Capital Outlay

Description of Operations

The division accounts for miscellaneous small equipment to maintain the park system.

Budget Summary

Category	2010 Actual	2011 Budget	2012 Budget	Increase / Decrease	2013 Budget	Increase / Decrease
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
User Charges	-	-	-	-	-	-
Capital Outlay	35,611	47,197	49,500	2,303	56,000	6,500
Total	\$ 35,611	\$ 47,197	\$ 49,500	\$ 2,303	\$ 56,000	\$ 6,500
				4.9%		13.1%

The 2012 and 2013 budgets are increasing 4.9% and 13.1% respectively. Below summarizes the capital budgeted.

Proposed Capital (under \$25,000)

2012:

- Reconstruct all bike trails within Prairie View Park \$13,000
- Continue park signage replacement program \$12,000
- Replacement of sweeper attachment for tractor \$7,500
- Replacement of outdated irrigation controllers \$13,000
- Small mower/string trimmer replacement \$4,000

2012 Total Capital Expenditures \$49,500

2013:

- Purchase all weather cab for large turf mower \$12,000
- Small mower/string trimmer replacement \$4,000
- Replacement of outdated irrigation controllers \$25,000
- Replacement of worn-out turf maintenance equipment \$15,000

2013 Total Capital Expenditures \$56,000

Recreation Services

Description of Operations

Recreation Programming provides diverse and challenging recreational opportunities consisting of the following: recreation administration, youth and family recreation, organized athletics, special events, arts, therapeutic recreation, adult recreation, Art Center, beaches, park rental facilities and Oak Point Pool. The following describes the various recreation programs.

Recreation Administration: This function coordinates the programming of all the above recreation program service areas including the Art Center, Outdoor Center and Senior Center with the exception of the beaches, park rental facilities and Oak Point Pool which are coordinated by Community Center staff.

Youth Programs: The City serves approximately **5,900 participants** each year through youth and family programs. In addition, over **15,400 skaters** enjoy skating on the City's nine outdoor skating rinks or sliding on the Staring Lake sledding hill.

Organized Athletics: The City serves approximately **730 teams and 11,000 participants** each year through adult athletic programs. Organized athletics provides a series of comprehensive sports programs to meet the needs of all interested participants who live or work in Eden Prairie. This division assists local youth athletic associations and clubs with the use and maintenance of City outdoor athletic facilities for practices, games and tournaments; and offers the NYSCA (National Youth Sports Coaches Training Program) to each association.

Special Events: Various community special events are planned and implemented by the City including the 4th of July Celebration, Halloween on the Mall, Rock on Ice, and numerous other special initiatives throughout the year.

Arts: Various arts and cultural programs and events are offered throughout the year including the Staring Lake Concert Series, community theatre, community band, Arts in the Park Art Fair, Art on City Walls, Art Crawl, Poetry Night, Riley-Jacques Barn Twilight Special, International Festival, Park in Movies and various other arts promotions and initiatives.

Art Center: The City serves approximately **1,000 participants** each year through art education programs, classes, workshops, camps and open studio time offered through the Art Center. Various art mediums are provided including clay, painting, drawing, jewelry making, fused glass, lampwork glass bead, fiber art and artist service workshops.

Recreation Services

Therapeutic Recreation: The City serves over **200 individuals with disabilities** in **adaptive recreation and leisure education programs** each year. Various youth programs including swimming, skating, art and nature education programs are accessed by individuals with disabilities through **inclusion services** for a total of **354 registrations**.

Senior Center: The City serves over **13,000 adults/seniors** each year through programs offered through the Senior Center. These include recreational, leisure and educational classes, special events, Senior Awareness Month, trips, and social services. This division primarily consists of Senior Center operations and adult/senior programs.

Beaches: The City operates two swimming beaches which are staffed by seasonal personnel. The City serves approximately **16,000 swimmers** each year through the beaches at Round Lake Park, and Riley Lake Park. Round Lake Beach was closed in 2009 due to low water levels, causing a drop in attendance of approximately 3,000 swimmers from the previous year.

Park Rental Facilities: The City serves approximately **300 rental groups** through various community park rental facilities; park pavilions and park buildings used for private parties and gatherings. This division consists of park rental facility services and the **Outdoor Center** operations, including outdoor education programming. The City serves approximately **4,000 participants** each year through outdoor recreation and environmental education programs at the Outdoor Center and another **2,000 participants** through school field trips, scout programs, birthday party rentals and the annual open house event.

Oak Point Pool: This pool operates as a joint effort between the City and the School District. The City provides programming and staffing of the pool during non-school hours and non-school days. The City serves approximately **6,000 swimmers** through Oak Point Pool.

Strategies

- Promote maximum public use and access to all community facilities by those who work or live in Eden Prairie.
- Provide high quality programs, lessons and leagues to meet the needs of our diverse community in a safe, enjoyable, friendly atmosphere.
- Provide for the social, recreational, educational, psychological and physical needs of residents and promote their participation in all aspects of community life.

Recreation Services

Accomplishments

	City-Wide Strategy				Measure
	Service Public	Manage Resources	Run the Business	Manage People	
Over 19,000 recreation program registrations in 2010	X				9,020 walk-in registrations and 10,185 eConnect registrations; totaling 19,205
Passport to Fun fee assistance program, providing recreation opportunities to all	X				382 participants used the funds in 2010
Recreation programming cost recovery goals met			X		Target cost recovery goals met, according to defined service categories

2012/2013 Goals

	City-Wide Strategy				Measure
	Service Public	Manage Resources	Run the Business	Manage People	
Effectively manage and operate recreation facilities, including the Art Center, Outdoor Center and Senior Center	x				Expand arts programming at the Art Center, astronomy programming at the Staring Lake Observatory and leisure opportunities for active seniors through the Senior Center
Provide a variety of affordable recreation programs and services for all age groups and people of all abilities	x				Provide high quality recreation programs and services according to the recreation programming cost recovery policy
Maximize public use and access to all community recreation facilities	x				Maximize programming and facility rental opportunities, increase usage and revenue

Recreation Services

Budget Summary

	2010 Actual	2011 Budget	2012 Budget	2013 Budget
Recreation Programming Employee Count				
Manager of Recreation	1	1	1	1
Recreation Coordinator	3.5	3.5	3.5	3.5
Outdoor Center / Nature Programmer	1	1	1	1
	<u>5.5</u>	<u>5.5</u>	<u>5.5</u>	<u>5.5</u>

Art Center Employee Count

Manager - Art Center	0.5	0.5	0.5	0.5
	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>

Category	2010 Actual	2011 Budget	2012 Budget	Increase / Decrease	2013 Budget	Increase / Decrease
Personal Services	\$ 1,074,286	\$ 1,139,483	\$ 1,169,740	\$ 30,257	\$ 1,206,113	\$ 36,373
Contractual Services	551,817	549,564	575,535	25,971	570,153	(5,382)
Supplies	205,831	193,184	200,124	6,940	202,574	2,450
User Charges	235,336	261,456	296,109	34,653	303,135	7,026
Capital Outlay	2,901	-	-	-	-	-
Total	\$ 2,070,171	\$ 2,143,687	\$ 2,241,508	\$ 97,821	\$ 2,281,975	\$ 40,467
				4.6%		1.8%

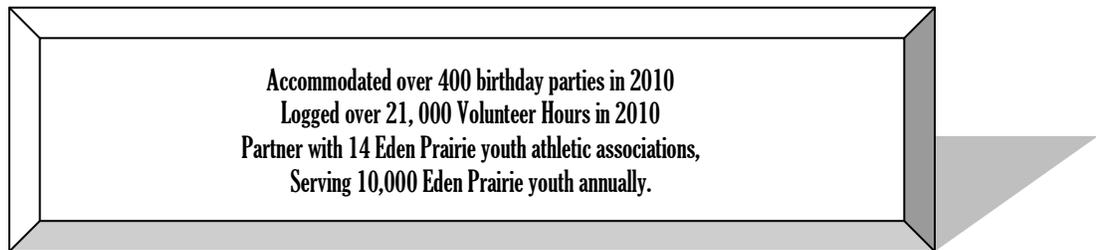
Below summarizes expenditures by division

Category	2010 Actual	2011 Budget	2012 Budget	Increase / Decrease	2013 Budget	Increase / Decrease
Senior Center	\$ 346,744	\$ 344,357	\$ 376,899	\$ 32,542	\$ 381,775	\$ 4,876
Arts	110,421	125,812	120,825	(4,987)	122,871	2,046
Arts Center	178,578	173,198	212,662	39,464	218,778	6,116
Beaches	27,085	33,053	34,019	966	34,970	951
Oak Point Pool	116,511	126,006	130,359	4,353	134,163	3,804
Organized Athletics	281,475	303,344	306,113	2,769	308,849	2,736
Park Rental Facilities	169,422	188,918	170,230	(18,688)	175,408	5,178
Recreation Administration	270,283	265,054	271,222	6,168	277,974	6,752
Special Events	76,129	53,634	71,055	17,421	71,554	499
Therapeutic Recreation	129,782	142,582	147,274	4,692	149,989	2,715
Youth Programs	363,741	387,729	400,850	13,121	405,644	4,794
Total	\$ 2,070,171	\$ 2,143,687	\$ 2,241,508	\$ 97,821	\$ 2,281,975	\$ 40,467
				4.6%		1.8%

Recreation Services

For 2012, increases include amount for instructor service and contracted services. User charges are increasing in 2012, due to an increase in the facility user charge. The square footage calculations were updated to include more detailed square footage by division. This increase is offset by decreases in other areas.

The total recreation programming total general fund revenue amount for 2011 is \$980,732. The revenue budget for 2012 is \$1,035,918 which is a \$55,186 or a 6% increase. The revenue budget for 2013 is \$1,045,789 which is a \$9,871 or a 1% increase.



Community Center

Description of Operations

The Community Center Division has the responsibility for ensuring a well-maintained, safe and affordable facility that can house a variety of affordable recreation programs and services for all age groups and people of all abilities. The staff in this division is responsible for the management of the Community Center, Oak Point Pool, Round Lake and Riley Lake beaches and scheduling of the Park Rental Facilities.

Accomplishments

	City-Wide Strategy				Measure
	Service Public	Manage Resources	Run the Business	Manage People	
Exceeded 2000 memberships			x		Number of memberships
Increase in non prime ice hours		x			Change from previous year
Increase in Community Center room rentals		x			Rental revenue
Increased participation in swim and skate programs	x				Open swim/skate fees revenue and swim/skate lesson revenue

2012/2013 Goals

	City-Wide Strategy				Measure
	Service Public	Manage Resources	Run the Business	Manage People	
Maintain or increase cost recovery percentage			x		Bottom line evaluation
Maintain 2000 memberships			x		Number of memberships
Increase usage of internal children's programs	x				Attendance and Revenue for Play Care, Fit Kids, Play Structure and Tot Time
Increase room rentals during non peak hours		x			Facility rental revenue

Community Center

Workload Measures

COMMUNITY CENTER	2010	2011	2012	2013
Visits to Facility	546,122	678,843	699,208	720,185
Memberships	1,946	2,004	2,064	2,126
Skate Lesson Participants	1,281	1,143	1,177	1,213
Swim Lesson Participants	2,621	3,006	3,096	3,189

Budget Summary

	2010 <u>Actual</u>	2011 <u>Budget</u>	2012 <u>Budget</u>	2013 <u>Budget</u>
Community Center				
Recreation Supervisor	2	2	2	2
Community Center Manager	1	1	1	1
Customer Service / Office Assistant	2.5	2.5	2.5	2.5
	<u>5.5</u>	<u>5.5</u>	<u>5.5</u>	<u>5.5</u>

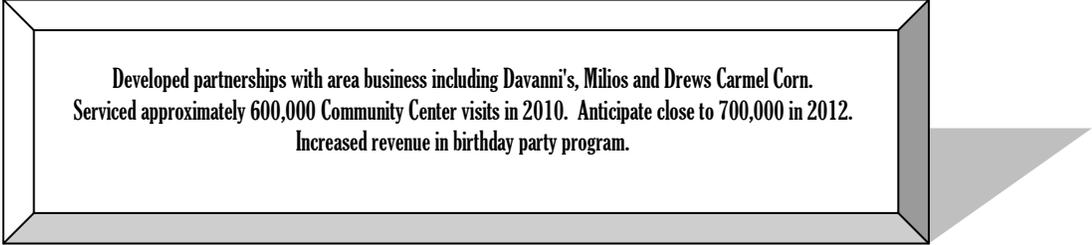
Category	2010 Actual	2011 Budget	2012 Budget	Increase / Decrease	2013 Budget	Increase / Decrease
Personal Services	\$ 971,581	\$ 868,752	\$ 1,034,712	\$ 165,960	\$ 1,060,496	\$ 25,784
Contractual Services	563,895	500,608	345,539	(155,069)	345,716	177
Supplies	171,225	135,680	63,883	(71,797)	63,958	75
User Charges	1,784,550	1,562,802	1,849,264	286,462	1,902,211	52,947
Capital Outlay	-	8,034	85,500	77,466	161,500	76,000
Total	\$ 3,491,251	\$ 3,075,876	\$ 3,378,898	\$ 303,022	\$ 3,533,881	\$ 154,983
				9.9%		4.6%

Personal services increased for increased activity at the Community Center primarily due to an increase in part time staff and hours. Contractual service decreased primarily due to a decrease in the amount needed to pay for the second sheet of ice. User charges are increasing for the facility user charge. For the facility user charge, the square footage calculations were updated to include more detailed square footage by division. This increase is offset by decreases in other areas that were allocated more space in the last budget

Community Center

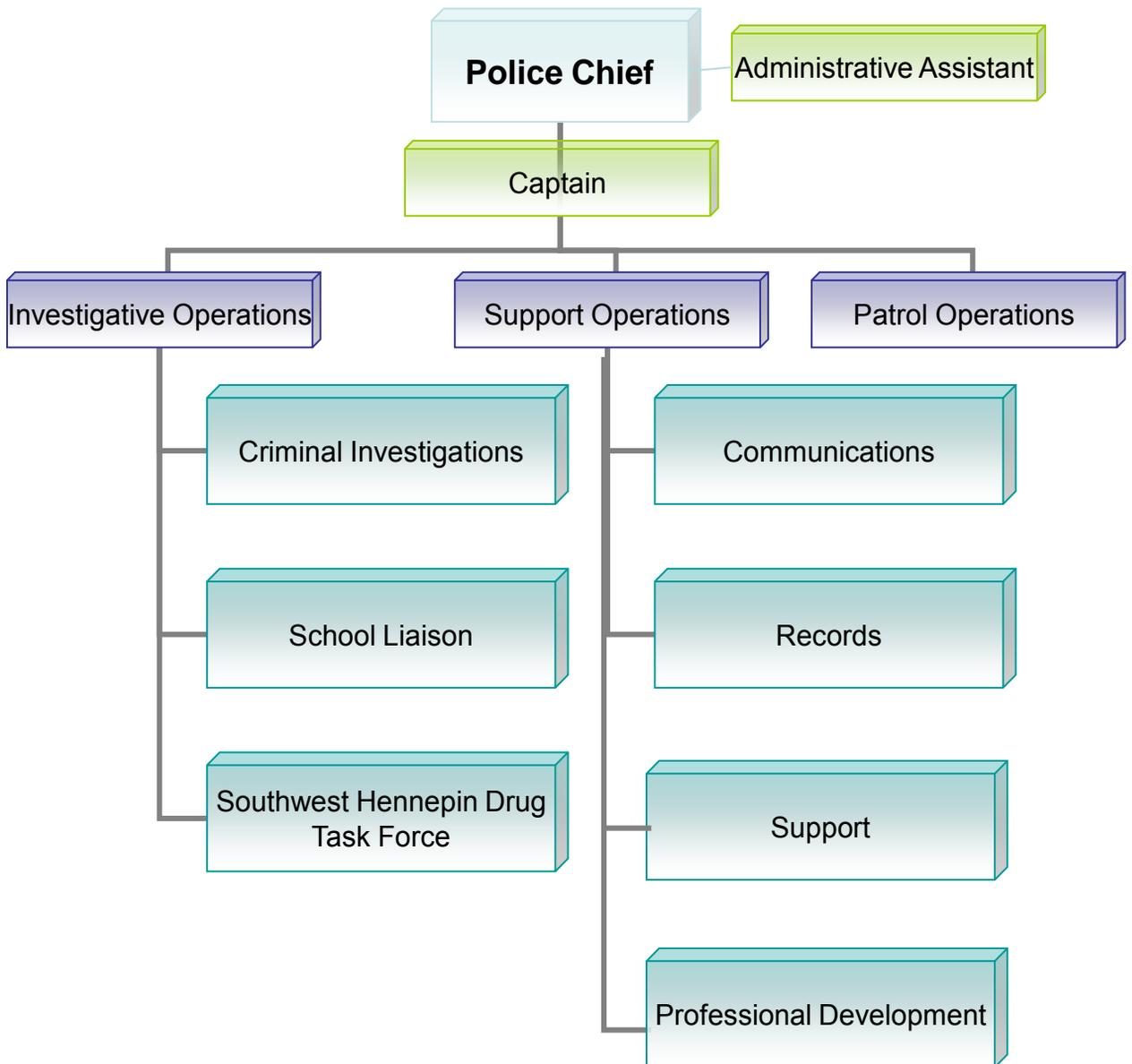
Below summarizes capital expenditures for 2012 and 2013.

- For 2012, capital includes \$75,000 for fitness equipment replacement and other miscellaneous small items for the community center.
- For 2013, capital includes \$150,000 for fitness equipment replacement and other miscellaneous small items for the community center.



Developed partnerships with area business including Davanni's, Milios and Drews Carmel Corn.
Serviced approximately 600,000 Community Center visits in 2010. Anticipate close to 700,000 in 2012.
Increased revenue in birthday party program.

Police Department



Police

Purpose

The mission of the Eden Prairie Police Department is to protect and serve the community of Eden Prairie through active and professional engagement.

Department Objectives

- Provide customized service to the community;
- Exercise discretion and fairness in enforcement;
- Build public trust in the department; and
- Promote the professional development of its members.

Description of Operations

The Police Department has employees assigned to three operational divisions (Patrol Operations, Investigative Operations and Support Operations) and the Office of the Police Chief. The Police Department Command Staff consists of the Police Chief, the Police Captain and three Police Lieutenants who command the three operational divisions.

Strategies

- Provide clear direction to Eden Prairie Police Department staff and volunteers.
- Encourage and promote professional development for Eden Prairie Police Department staff and volunteers.
- Promote open lines of communication with internal and external customers.

Patrol Operations Division

The Patrol Operations Division is the largest division in the Police Department. It is made up of seven primary Patrol Units as well as the secondary Airport, Canine, Chaplain, Reserve Unit and Emergency Response Units.

Police

Strategies

- Prevent and deter crime through high visibility police patrol.
- Deliver timely and safe response to all calls for service.
- Provide quality crime scene investigations.
- Deliver a high degree of public service to the community.
- Facilitate the efficient and safe movement of traffic.
- Provide aggressive enforcement of traffic violations.
- Provide professional care and treatment at medical emergencies.
- Promote community engagement strategy.
- Maintain a well-trained and certified canine team.
- Provide a well-trained and equipped Emergency Response Unit that can utilize team tactics and negotiation skills to bring resolution to complicated tactical incidents.
- Maintain a Chaplain Unit in order to provide emotional and/or spiritual support and guidance to victims of crimes, accidents, fires, natural disasters etc., and police and fire department personnel.
- Maintain positive relations between the police and fire departments and community churches through Chaplain Unit.
- Utilize Reserve Unit to provide additional service to the department in its daily operations and augment department resources during large scale community events and critical incidents.
- Organize specialized traffic enforcement events in support of the department's overall traffic enforcement strategy.
- Establish and strengthen partnerships with the retail and multi-housing communities.

Investigative Operations Division

The Investigative Operations Division is made up of the Criminal Investigations Unit, the Liaison Unit, and the Special Investigations Unit.

Strategies

- Investigate crimes and attempted crimes against persons and property based on severity and solvability of the crime.
- Investigate terrorism-related and other suspicious incidents.
- Work with investigators from other agencies on crimes of mutual jurisdiction.
- Maintain and strengthen partnerships with other investigative and retail crime units in the area.

Police

- Provide high level of customer service.
- Make appropriate and timely contact with victims of crimes regarding ongoing investigations.
- Prepare quality cases for prosecution.
- Maintain and strengthen partnerships with schools and organizations working with youth and families.
- Deter juvenile crime through education, prevention, and timely intervention.
- Prioritize investigations of child maltreatment by maintaining a strong partnership with schools, social service agencies, and mandated reporters.
- Provide a police department presence at school events.
- Provide timely investigations and referrals of juvenile offenses by working in partnership with Hennepin County Attorney liaison.
- Establish and strengthen partnerships with senior citizens and senior citizen organizations.
- Provide officer to the Southwest Hennepin County Drug Task Force for the purpose of investigating drug related crimes.

Support Operations Division

The Support Operations Division is made up of the PSAP (Public Safety Answering Point) / Telecommunications Unit, the Records Unit, Crime Scene Technician Unit, the Code Enforcement Unit, and the Professional Development Unit.

Strategies

- Maintain a state of operational readiness in support of the department mission.
- Receive and process information and calls for service.
- Support all public safety field operations.
- Maintain a police records system which efficiently, effectively, and accurately records, processes and disseminates reported complaints, crimes, and calls for service.
- Manage increases in clerical workload within existing staffing levels.
- Provide information on current training opportunities to department staff.
- Manage internal department training to meet P.O.S.T. mandated requirements and departmental needs.
- Utilize recruiting process to attract excellent candidates for police officer positions.
- Provide supervision relief for patrol and investigative division sergeants.
- Assist residents with wildlife and domestic animal concerns and complaints.
- Ensure compliance of city licensing and zoning ordinances through enforcement and education.

Police

- Process crime scenes in an effort to identify suspects.
- Manage D.A.R.T. in an effort to provide proactive police services to those involved in domestic disputes.
- Manage Speakers Bureau to provide community education on law enforcement related topics.

Accomplishments	City-Wide Strategy				Measure
	Service Public	Manage Resources	Run the Business	Manage People	
Implemented a monthly meeting called COMPSTAT.			x		Fully implemented
Created an enhanced domestic abuse response plan through DART (Domestic Abuse Response Team).	x				Fully implemented
Implemented New World, a CAD/RMS/mobile software solution.			x		Fully implemented
Certified an officer as a Drug Recognition Expert to more effectively detect and apprehend drug impaired drivers.	x				Fully implemented

Police

2012/2013 Goals

	City-Wide Strategy				Measure
	Service Public	Manage Resources	Run the Business	Manage People	
Expand the Traffic Unit to include a Commercial Vehicle Inspector.	x				Hire additional officer
Increase investigative responsibilities to include proactive monitoring of internet activity to look for predatory offenders and other internet crimes in Eden Prairie.	x				Create a new position in investigations to address criminal internet activity.
Implement a traffic action plan system that effectively coordinates our traffic resources to decrease crashes, protect property and prevent criminal activity.	x				Track number of crashes, amount of property damage and amount of criminal activity
Restore training opportunities to 2008 levels				x	Increased training budget

Police

Workload Measures

POLICE	2010	2011	2012	2013
Person Crimes	410	393	405	417
Property Crimes	2,257	2,032	2,093	2,156
Other Crimes	657	553	570	587
Traffic Related	4,033	5,384	5,545	5,711
Calls for Service	52,041	59,544	61,330	63,170
Juvenile Status Offenses	119	143	147	151

Budget Summary

	2010	2011	2012	2013
	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
Police Employee Count				
Police Chief	1	1	1	1
Deputy Police Chief	1	1	1	1
Lieutenant	3	3	3	3
Sergeants	12	12	12	12
Police Officers	48	48	49	49
Animal Control Officer	2	2	2	2
Telecommunications Supervisor	1	1	1	1
Telecommunicators	10	10	10	10
Records Supervisor	1	1	1	1
Records Tech	6.75	6.75	6.8	6.8
Investigative Aide	1	1	1	1
Administrative Assistant	1	1	1	1
Customer Service / Office Assistant	1	1	1	1
Law Enforcement Analyst	1	1	1	1
Projects Coordinator	0.60	0.60	0.50	0.50
Zoning Administrator	1	1	1	1
	<u>91.35</u>	<u>91.35</u>	<u>92.3</u>	<u>92.3</u>

Police

Category	2010 Actual	2011 Budget	2012 Budget	Increase / Decrease	2013 Budget	Increase / Decrease
Personal Services	\$ 9,061,401	\$ 9,233,411	\$ 9,702,384	\$ 468,973	\$10,007,146	\$ 304,762
Contractual Services	271,463	261,754	318,517	56,763	318,554	37
Supplies	289,424	260,162	251,689	(8,473)	258,588	6,899
User Charges	2,055,761	2,072,014	2,121,903	49,889	2,176,464	54,561
Capital Outlay	-	-	31,250	31,250	25,900	(5,350)
Total	\$11,678,049	\$11,827,341	\$12,425,743	\$ 598,402	\$12,786,652	\$ 360,909
				5.1%		2.9%

Personal Services are increasing for wage and benefits adjustments and for the addition of a new police officer.

2012 increases for Other Contracted Services include \$29,800 for Board of Prisoner and \$11,300 for Tuition Reimbursement. Below lists the capital items budgeted.

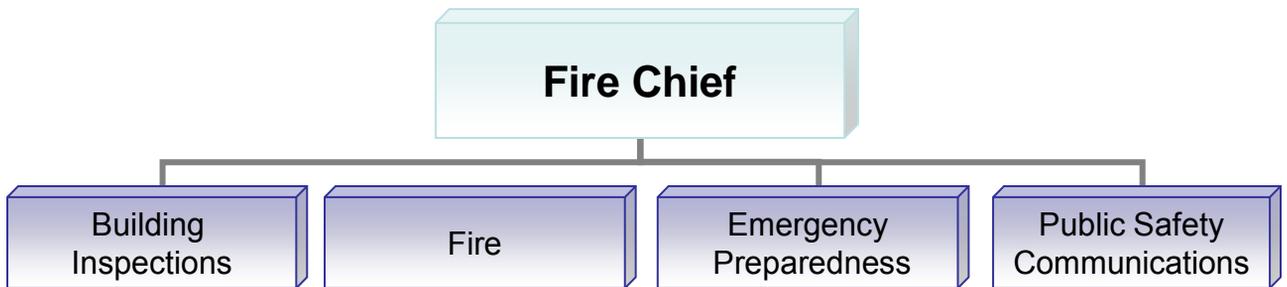
Capital budgeted includes the following:

	2012	2013
Crime Tech SLR Camera	\$2,500	
ERU Shields (2)	\$4,200	
Radar Units (1) 1 each year	\$2,000	\$2,000
Laser Unit		\$3,000
ERU Ear Protection		\$9,000
ERU Break Tool	\$350	
ERU Ram (2)	\$2,400	
ERU Night Sight		\$7,500
ERU Ghillie Suit (2)	\$600	
ERU Sniper Headset (2)		\$800
MCC Power Inverter	\$2,000	
ERU GPS Units (4)		\$2,000
Glock Replace (6601 or 6508 - multiple pieces)	\$15,000	
Negotiations Bags	\$600	
TASERS (800 each - 2 new)	\$1,600	\$1,600
Total	\$31,250	\$25,900

Police

User charges are increasing in 2012 due to IT User Charges and Fleet User Charges. IT User Charges are increasing due to an increase in software maintenance for the New World all in one Police System. Fleet user charges are increasing due to fuel costs. User charges are decreasing in 2012, due to a decrease in the facility user charge. The square footage calculations were updated to include more detailed square footage by division. Police's square foot allocation was reduced. This reduction is offset by increased in other areas that were allocated less or no space in the last budget.

Fire Department



Fire

Purpose

The Fire Department has 18 full-time, 95 Paid-On-Call staff and approximately 100 CERT volunteers assigned to five primary operational areas: Building Inspections, Fire Prevention, Fire Suppression, Emergency Preparedness and Public Safety Communications. The Department mission statement is: “We lead and strive to minimize risk, increase safety, and improve the quality of life in our community through education, code compliance, and emergency response.” The Department is focused on a constant cycle of planning, mitigation, response, and recovery activities to insure a high level of readiness for projects and events which impact the community.

Department Objectives

- Provide an array of services related to building and fire code education and enforcement as well as planning for and responding to a wide variety of emergency situations.
- The Department is focused on a constant cycle of planning, mitigation, response and recovery activities to insure a high level of readiness for projects and events which impact the community.

Expenditures

Category	2010 Actual	2011 Budget	2012 Budget	Increase / Decrease	2013 Budget	Increase / Decrease
Personal Services	\$ 3,285,613	\$ 3,095,138	\$ 3,143,242	\$ 48,104	\$ 3,304,560	\$ 161,318
Contractual Services	325,685	377,427	349,969	(27,458)	355,405	5,436
Supplies	230,767	220,336	218,452	(1,884)	226,325	7,873
User Charges	1,199,045	1,225,915	1,290,034	64,119	1,323,086	33,052
Capital Outlay	138,549	70,928	71,000	72	72,000	1,000
Total	\$ 5,179,659	\$ 4,989,744	\$ 5,072,697	\$ 82,953	\$ 5,281,376	\$ 208,679
				1.7%		4.1%

Fire Department Expenditures are increasing 1.7% and 4.1% in 2012 and 2013 respectively. I.T. User Charges decreased 2011 to 2012 due to a reallocation of I.T. personnel wages and benefits. Facilities User Charges increased from 2011 to 2012. The 2012 charge includes a \$40,000 charge for the Safety Training Facility. The total charge is \$200,000 which will be paid as five annual charges of \$40,000 from 2012-2016.

Fire

Fire	2012 Budget	% of Total	2013 Budget	% of Total
Fire	\$ 3,818,595	75.3%	\$ 3,995,287	75.6%
Emergency Preparedness	36,877	0.7%	36,919	0.7%
Inspections	1,042,737	20.6%	1,070,429	20.3%
Public Safety Communications	174,488	3.4%	178,741	3.4%
Total Fire	\$ 5,072,697	100.0%	\$ 5,281,376	100.0%

Fire

Description of Operations

Fire Prevention

The Fire Prevention Bureau has oversight of the fire inspections, fire investigations, and public education activities within the City. Staff reviews all aspects of new construction in the city for compliance with the State Fire Code. This includes participating in the Development Review Committee, reviewing plans, and performing field inspections. Staff also inspects existing buildings to assist owners and tenants in complying with code requirements.

Strategies

- Maintain a positive work environment that values and respects employees and customers.
- Improve the fire safety of our community through enforcement of fire codes.
- Help citizens protect themselves from fire through effective public education that teaches prevention of and proper reaction to fires.
- Assist developers, contractors and business owners with construction projects by providing accurate, thorough and timely review and inspections of their projects.
- Investigate the origin and cause of all fires within the city, using the results to help prevent future fires through prosecution, education or enforcement as appropriate.
- Manage and input Firehouse (New World) data to allow retrieval and use by fire personnel at stations and on-scene.

Fire Suppression

The Fire Suppression Division provides response capability to a wide variety of emergency situations including; Structure Fires, Hazardous Materials Incidents, Rope Rescue, Trench Rescue, Confined Space Rescue, Vehicle Extrication, Structural Collapse Operations, Ice and Water Rescues, Search and Rescue Incidents and Medical Emergencies.

Fire

Strategies

- Maintain a positive work environment that values and respects employees and customers.
- Utilize NFPA and other applicable standards to promote a best practices environment.
- Maintain equipment and facilities for maximum performance in emergency situations and to insure high community value.
- Design, operate and maintain all assets to compliment community expectations, and to insure efficient operations.
- Employ a process of systems analysis to maximize resource utilization.
- Manage data for useful retrieval to optimize emergency response strategies.

Budget Summary

	2010 Actual	2011 Budget	2012 Budget	2013 Budget
Fire Employee Count				
Fire Chief	1	1	1	1
Assistant Fire Chief	1	1	2	2
Fire Marshal	0.8	0.8	0	0
Fire Prevention Specialist	3	3	3	3
Rental Housing Inspector	1	1	1	1
Electronic Communications Specialist	1	1	1	1
Administrative Assistant II	1	1	1	1
	8.8	8.8	9	9

Category	2010 Actual	2011 Budget	2012 Budget	Increase / Decrease	2013 Budget	Increase / Decrease
Personal Services	\$ 2,529,714	\$ 2,293,041	\$ 2,318,786	\$ 25,745	\$ 2,454,649	\$ 135,863
Contractual Services	204,114	225,752	227,860	2,108	231,001	3,141
Supplies	211,009	187,448	184,027	(3,421)	193,400	9,373
User Charges	971,958	1,031,132	1,087,922	56,790	1,116,237	28,315
Capital Outlay	63,525	-	-	-	-	-
Total	\$ 3,980,320	\$ 3,737,373	\$ 3,818,595	\$ 81,222	\$ 3,995,287	\$ 176,692
				2.2%		4.6%

Fire

The Fire budget is increasing 2.2% and 4.6% for 2012 and 2013 respectively. The 2012 personal services budget is decreasing \$199,427 due to a decrease in the payment to the Fire Relief Association for the fire pension payment. Every two years, the city is required to have an actuarial study completed for its Fire Relief Pension to determine the amount of required contribution. Based on the funding levels, the State calculates an amount that the city must contribute to the Pension. This payment has been more volatile due to the volatility of the markets. The personal services budget is increasing \$140,000 and \$110,000 for 2012 and 2013 respectively for the new Fire Duty Crew Initiative. There will be two volunteers staffed at the stations who are ready to respond to incidents. Advantages to fire duty crew include: increased response time, improved firefighter safety as firefighters are on-scene before structural integrity is compromised, incident stabilization occurs faster, and improved recruitment and retention as firefighters have scheduled time at the stations and will only need to respond to an “all-call” when not scheduled at the station.

User charges are increasing primarily for a \$40,000 increase in the facility user charge to pay back the facility internal service fund over five years for improvements made to the fire safety training facility.

Emergency Preparedness

Description of Operations

The Emergency Preparedness Division is responsible for promoting and implementing the “All Hazard Response” strategy to natural and manmade disasters. The Division does this through a constant process of planning, mitigation, response, and recovery activities.

Strategies

- Maintain a positive work environment that values and respects employees and customers.
- Coordinate activities with Federal and State Departments of Homeland Security to effectively manage preventative and response protocols.
- Create organizational plan which involves inter-departmental disciplines from Fire, Police and Public Works for coordinated planning, mitigation, response and recovery operations in an “All Hazards Environment”.
- Assign Assistant Chief of Emergency Preparedness for coordination of inter-departmental activities.
- Manage data for useful retrieval to optimize planning, mitigation, response and recovery activities.
- Formalize ongoing C.E.R.T. activities to maintain program interest.
- Continue education of fire, police and public works personnel in “All Hazard Response”.

Budget Summary

Category	2010 Actual	2011 Budget	2012 Budget	Increase / Decrease	2013 Budget	Increase / Decrease
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	17,663	28,332	28,352	20	28,394	42
Supplies	10,121	8,536	8,525	(11)	8,525	-
User Charges	-	-	-	-	-	-
Capital Outlay	10,035	-	-	-	-	-
Total	\$ 37,819	\$ 36,868	\$ 36,877	\$ 9	\$ 36,919	\$ 42
				0.0%		0.1%

The Emergency Management budget is stable.

Inspections

Description of Operations

The Inspections Division provides a public safety function by ensuring that residential and non-residential buildings are constructed safely in accordance with a number of state and local building and fire codes. The objective of the building, plumbing, mechanical and fire codes is to provide for minimum safety and construction standards so as to safeguard life, limb, health, property, and public welfare. The division’s activities include plan review, on-site inspections, approvals for occupancy, permit issuance, collection of fees, and providing information to the public. It also issues water meters for new buildings and additional service lines.

Strategies

- Maintain a positive work environment that values and respects employees and customers.
- Perform thorough accurate plan reviews to achieve code compliance through modifying plans rather than requiring modification of brick and mortar.
- Streamline all processes to maximize efficiency to minimize negative impacts on our customers.
- Provide for reasonable interpretations of the code.
- Educate customers to minimize the Inspection Division’s impact on their products while achieving code compliance.
- Manage data for useful retrieval to optimize inspection process for customers and staff.

Accomplishments

	City-Wide Strategy				Measure
	Service Public	Manage Resources	Run the Business	Manage People	
Scanning of Fire Files		X			Completed

Inspections

2012/2013 Goals	City-Wide Strategy				Measure
	Service Public	Manage Resources	Run the Business	Manage People	
Interface inspection scheduling of PIMS w/ Outlook			x		Completed project.
Institute on-line inspections scheduling	x				Completed project.
Institute on-line permit applications/review	x				Completed project.
Institute on-line permit plan tracking	x				Completed project.

Workload Measures

INSPECTIONS	2010	2011	2012	2013
Building Permits	2,455	2,805	2,700	2,700
Other Permits	3,991	3,726	4,000	4,000
Total Permits	6,446	6,531	6,700	6,700
Construction Value	\$100,710,888	\$111,222,472	\$220,000,000	\$120,000,000

Construction value increases substantially in 2012 due the expectation that the United Health Group project will occur.

Budget Summary

	2010	2011	2012	2013
	Actual	Budget	Budget	Budget
Inspections				
Building Official	1	1	1	1
Building Inspectors II	6	6	6	6
Technician I	2	2	2	2
	9	9	9	9

Inspections

Category	2010 Actual	2011 Budget	2012 Budget	Increase / Decrease	2013 Budget	Increase / Decrease
Personal Services	\$ 755,899	\$ 802,097	\$ 824,456	\$ 22,359	\$ 849,911	\$ 25,455
Contractual Services	19,066	22,163	21,600	(563)	21,600	-
Supplies	4,502	7,782	7,400	(382)	4,900	(2,500)
User Charges	211,720	181,952	189,281	7,329	194,018	4,737
Capital Outlay	-	-	-	-	-	-
Total	\$ 991,187	\$ 1,013,994	\$ 1,042,737	\$ 28,743	\$ 1,070,429	\$ 27,692
				2.8%		2.7%

The 2012 and 2013 budgets are increasing 2.8% and 2.7% respectively. User charges are decreasing in 2012, due to a decrease in the facility user charge and increasing due to an increased in the IT user charge. For the facility user charge, the square footage calculations were updated to include more detailed square footage by division. Inspections square foot allocation was reduced. This reduction is offset by increases in other areas that were allocated less or no space in the last budget. IT user charges increased due to updated allocation for IT personnel and capital charge allocations. Allocations changed include the way software developer compensation and capital costs are charged. Staff has learned that planned spending in these areas differs significantly to what actually happens and thinks it is more equitable to charge based on total IT operating costs charged to an area before these charges are added

Public Safety Communications

Description of Operations

The Public Safety Communications Division provides support and oversees strategy for citywide radio infrastructure and all subscriber units.

Budget Summary

Category	2010 Actual	2011 Budget	2012 Budget	Increase / Decrease	2013 Budget	Increase / Decrease
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	84,842	101,180	72,157	(29,023)	74,410	2,253
Supplies	5,135	16,570	18,500	1,930	19,500	1,000
User Charges	15,367	12,831	12,831	-	12,831	-
Capital Outlay	64,989	70,928	71,000	72	72,000	1,000
Total	\$ 170,333	\$ 201,509	\$ 174,488	\$ (27,021)	\$ 178,741	\$ 4,253
				(13.4%)		2.4%

The 2012 and 2013 budgets are decreasing 13.4% and increasing 2.4% respectively. The large decrease in 2012 is due to the transfer of the non-fire pagers budget, about \$25,100, from Public Safety Communications to the Information Technology Internal Service Fund.

Public Works Department



Public Works

Purpose

The Public Works Department exists to construct and maintain the public infrastructure in the City through the efficient management of human, financial and equipment resources. The department is comprised of five primary divisions:

- Engineering
- Street Maintenance
- Street Lighting
- Fleet Services
- Utilities-Sewer, Water and Storm Drainage

All the operations, except Utilities and Fleet Services, are funded within the General Fund. Utilities are addressed in the Enterprise Fund section of this document and Fleet Services are addressed in the Internal Service Fund section.

Objectives

- Implement the annual Department work plan
- Design, operate and maintain infrastructure to compliment community expectations
- Develop and enforce design standards for public infrastructure
- Maintain records and maps of as built improvements
- Maintain a safe and efficient road system through preventative measures and in response to seasonal and weather related impacts
- Maintain a safe and reliable fleet of vehicles for internal customers
- Provide a high quality and reliable source of drinking water in full compliance with all federal and state requirements
- Safely and efficiently collect and transport sanitary sewage to the regional treatment system
- Maintain the storm drainage system to balance storm water impacts between private and public properties/environment
- Optimize traffic flow within and through the community using a combination of system expansion, regulation and traffic control devices
- Promote environmental and water resources stewardship through a combination of ordinance compliance and public education

Public Works

Expenditures

Category	2010 Actual	2011 Budget	2012 Budget	Increase / Decrease	2013 Budget	Increase / Decrease
Personal Services	\$2,054,901	\$2,062,110	\$2,135,139	\$ 73,029	\$2,195,937	\$ 60,798
Contractual Services	1,436,711	1,544,031	1,552,467	8,436	1,607,505	55,038
Supplies	481,718	500,737	501,400	663	509,900	8,500
User Charges	1,160,647	1,201,135	1,215,821	14,686	1,250,487	34,666
Capital Outlay	12,303	9,540	9,500	(40)	9,500	-
Total	\$5,146,280	\$5,317,553	\$5,414,327	\$ 96,774	\$5,573,329	\$159,002
				1.8%		2.9%

Overall, the 2012 and 2013 Public Works budgets are increasing 1.8% and 2.9% respectively.

Category	2012 Budget	% of Total	2013 Budget	% of Total
Engineering	\$1,107,567	20%	\$1,143,016	21%
Street Maintenance	3,416,262	63%	3,492,490	63%
Street Lighting	890,498	16%	937,823	17%
Total	\$5,414,327	100%	\$5,573,329	100%

Engineering

Description of Operations

The Engineering Division has oversight for all engineering activities including the design, construction, maintenance and operation of the City's physical facilities. Staff prepares and reviews plans, regulates, provides oversight and inspects street, water, sewer, wetlands, street lighting, street paving, traffic control, and other construction projects in the City. The Division also calculates special assessments for improvements providing benefit to private properties. Staff administers and enforces subdivision ordinances by conducting inspections and applying bonding requirements. The Division staff supervises and administers the work of consultants providing engineering services to the City and to developers on behalf of the City.

Strategies

- Apply infrastructure design standards in creative ways to provide effective systems that compliment our built environment and blend with the natural environment.
- Maintain a positive work environment that values and respects employees and customers.
- Design, operate and maintain our visible infrastructure to compliment community expectations.
- Assess methodologies against existing practices to achieve effective resource management.
- Manage data for useful retrieval to optimize maintenance practices.

Engineering

Accomplishments

	Service Public	Manage Resources	Run the Business	Manage People	
Managed and constructed major infrastructure improvements and maintenance projects.	x				Completion of CSAH 1 and Singletree Lane improvements, participation in early stages of TH 169/I-494 Design-Build project and significant annual maintenance projects.
Participated in significant planning efforts for the Southwest LRT project.	x				Established an internal team for the SWLRT to deal with alternatives analysis, station area planning, Community Works, DEIS, and preliminary engineering efforts.
Substantial completion of utility infrastructure mapping.			x		Completed sanitary sewer and water systems and substantially completed storm sewer system.
Completed transitional changes with new division leadership and reduced staff.				x	Established new or different work responsibilities for various staff members.
Provided high quality customer service to the public and to our internal and external partners on all engineering related matters.	x				Effectively handled numerous requests for services and engineering related inquiries.

Engineering

2012/2013 Goals

	City-Wide Strategy				Measure
	Service Public	Manage Resources	Run the Business	Manage People	
Continue to manage and construct major infrastructure improvements and maintenance projects.	x				Completion of the TH 169/I-494 Design-Build project. Continue to manage the pavement management budget effectively. Establish a street reconstruction program including I/I improvements.
Actively participate in the planning and design efforts for the SWLRT project while managing service levels for other engineering duties.	x				Addressing the participation in the SWLRT project and continuing existing service levels in other engineering functions by possibly hiring a contract employee and an engineering intern.
Address transitional changes from primarily infrastructure improvement focus to asset management while collaborating with new city and department leadership.			x		Adjusting work force tasks and responsibilities to address transitional needs toward more asset management of public infrastructure.
Provide high quality customer service to the public and to our internal and external partners on all engineering related matters.	x				Continue to effectively handle engineering related service requests and inquiries and maintain high service level ratings.

Workload Measures

ENGINEERING	2010	2011	2012	2013
Grading Permits Issued	12	13	14	15

Engineering

Budget Summary

	2010 Actual	2011 Budget	2012 Budget	2013 Budget
Engineering Employee Count:				
Public Works Director	0.8	0.8	0.8	0.8
City Engineer	1	1	1	1
Assistant City Engineer	1	1	1	1
Engineering Technician I	1	1	1	1
Senior Project Engineer	1	1	1	1
Senior Engineering Tech	3.5	3.5	3.5	3.5
	8.3	8.3	8.3	8.3

Category	2010 Actual	2011 Budget	2012 Budget	Increase / Decrease	2013 Budget	Increase / Decrease
Personal Services	\$ 845,436	\$ 868,749	\$ 900,217	\$ 31,468	\$ 925,728	\$ 25,511
Contractual Services	28,774	41,390	41,394	4	42,417	1,023
Supplies	1,867	5,021	3,000	(2,021)	3,000	-
User Charges	189,919	196,058	162,956	(33,102)	171,871	8,915
Capital Outlay	-	-	-	-	-	-
Total	\$1,065,996	\$1,111,218	\$1,107,567	\$ (3,651)	\$1,143,016	\$ 35,449
				(0.3%)		3.2%

The 2012 and 2013 budgets are decreasing 0.3% and increasing 3.2% respectively. User charges are decreasing in 2012, due to a decrease in the facility user charge and the IT user charge. For the facility user charge, the square footage calculations were updated to include more detailed square footage by division. Engineering square foot allocation was reduced. This reduction is offset by increases in other areas that were allocated less or no space in the last budget. IT user charges decreased due to updated allocation for IT personnel and capital charge allocations. Allocations changed include the way software developer compensation and capital costs are charged. Staff has learned that planned spending in these areas differs significantly to what actually happens and thinks it is more equitable to charge based on total IT operating costs charged to an area before these charges are added.

Street Maintenance

Description of Operations

The Street Maintenance and Traffic Division are responsible for right-of-way maintenance and repair of City streets and traffic control systems. Activities include asphalt overlays, application of seal coats, crack sealing, street sweeping, laying gravel, operation of traffic signals, snow/ice control, roadside mowing, trail/sidewalk replacement, sign installation/replacement, pothole patching, and many miscellaneous services.

Strategies

- Maintain a positive work environment that values and respects employees and customers.
- Maintain consistent roadside appearance on all non-freeway City, County and State roads.
- Actively participate in Homeland security initiatives.
- Optimize new and ongoing infrastructure maintenance projects with available resources.
- Design, operate and maintain our visible infrastructure to compliment community expectations.
- Assess methodologies against existing practices to achieve effective resource management.
- Manage data for useful retrieval to optimize maintenance practices.

Workload Measures

STREETS AND TRAFFIC	2010	2011	2012	2013
Miles of City Streets & Road	231	231	231	231
Patching Materials (tons)	2,500	2,500	2,500	2,500
Overlays (tons)	27,500	22,400	24,000	24,000
Crack Filling Material (lbs)	200,000	200,000	200,000	200,000
Plow & Sanding (hrs)	4,000	3,500	3,000	3,000
Seal Coating (sq yards)	406,000	393,000	400,000	400,000

Street Maintenance

Budget Summary

	2010 Actual	2011 Budget	2012 Budget	2013 Budget
Street Maintenance Employee Count:				
Manager of Street Maintenance	1	1	1	1
Maintenance Workers	13	13	13	13
Administrative Assistant I	1	1	1	1
	15	15	15	15

Category	2010 Actual	2011 Budget	2012 Budget	Increase / Decrease	2013 Budget	Increase / Decrease
Personal Services	\$1,209,465	\$1,193,361	\$1,234,922	\$ 41,561	\$1,270,209	\$ 35,287
Contractual Services	616,543	629,246	622,575	(6,671)	629,265	6,690
Supplies	479,844	495,716	496,400	684	504,900	8,500
User Charges	970,728	1,005,077	1,052,865	47,788	1,078,616	25,751
Capital Outlay	12,303	9,540	9,500	(40)	9,500	-
Total	\$3,288,883	\$3,332,940	\$3,416,262	\$ 83,322	\$3,492,490	\$ 76,228
				2.5%		2.2%

The 2012 and 2013 budgets are increasing 2.5% and 2.2% respectively. User charges are increasing in 2012, due to an increase in the facility user charge and the IT user charge. For the facility user charge, the square footage calculations were updated to include more detailed square footage by division. Streets and Traffic square foot allocation was increased. This increase is offset by reductions in other areas that were allocated less or no space in the last budget. IT user charges increased due to updated allocation for IT personnel and capital charge allocations. Allocations changed include the way software developer compensation and capital costs are charged. Staff has learned that planned spending in these areas differs significantly to what actually happens and thinks it is more equitable to charge based on total IT operating costs charged to an area before these charges are added.

The \$9,500 budgeted for capital each year is to expand GPS tracking from 25 vehicles to 60 and also to increase the capability of the system.

Street Lighting

Description of Operations

The Public Works Department manages the street lighting system. Over 95% of the City's street lighting system is provided and operated by Xcel Energy. This budget reflects the City's contractual cost for Xcel to operate and maintain this system as well as for the several small systems owned by the City.

In new subdivisions, developers are required to pay for the first three years of street lighting costs. After that, this cost becomes a City responsibility. Some older subdivisions in the City do not have complete street lighting. Accordingly, an amount is included in each year's budget to cover additional street lights for existing neighborhoods, which are then installed on a petition basis.

Workload Measures

STREET LIGHTING	2010	2011	2012	2013
City Owned & Maintained	87	98	98	98
Xcel Owned & Maintained	3,367	3,386	3,386	3,386
City Owned, Xcel Maintained	106	106	106	106
Purchase Option, Xcel Maintained	439	439	439	439
Total	3,999	4,029	4,029	4,029

Budget Summary

Category	2010 Actual	2011 Budget	2012 Budget	Increase / Decrease	2013 Budget	Increase / Decrease
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	791,394	873,395	888,498	15,103	935,823	47,325
Supplies	7		2,000	2,000	2,000	-
User Charges	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Total	\$ 791,401	\$ 873,395	\$ 890,498	\$ 17,103	\$ 937,823	\$ 47,325
				2.0%		5.3%

The Street Lighting budget is increasing 2% and 5.3% in 2012 and 2013 respectively. Contractual services are primarily for the electrical costs to operate the street lights. The operating budget would allow for two or three new lights to be installed each year and an increase to reflect proposed rate increases from Xcel Energy.

Debt Service Funds

Debt Service Budget

Debt Ratios

From 2012 to 2013 debt payments supported by the tax levy are projected to remain approximately 8% to 9% of the general fund budget. A percentage of 5% to 15% of the general fund budget is considered a moderate debt burden on taxpayers by Moody's investor's services.

Moody's Investors Service assigned a rating of Aaa to the City of Eden Prairie's (MN) bond issue in 2003, the highest rating from Moody's. The bond rating was affirmed in 2011 on the City's outstanding general obligation debt. The City maintained the bond rating in 2011 due to Eden Prairie's extensive and diversified tax base, low amount of rapidly amortized debt, and capably managed financial operations. Of the 854 cities in Minnesota, there are only 17 rated Aaa by Moody's Investors Service. Nationally, less than 7.0% of municipalities are rated Aaa by Moody's.

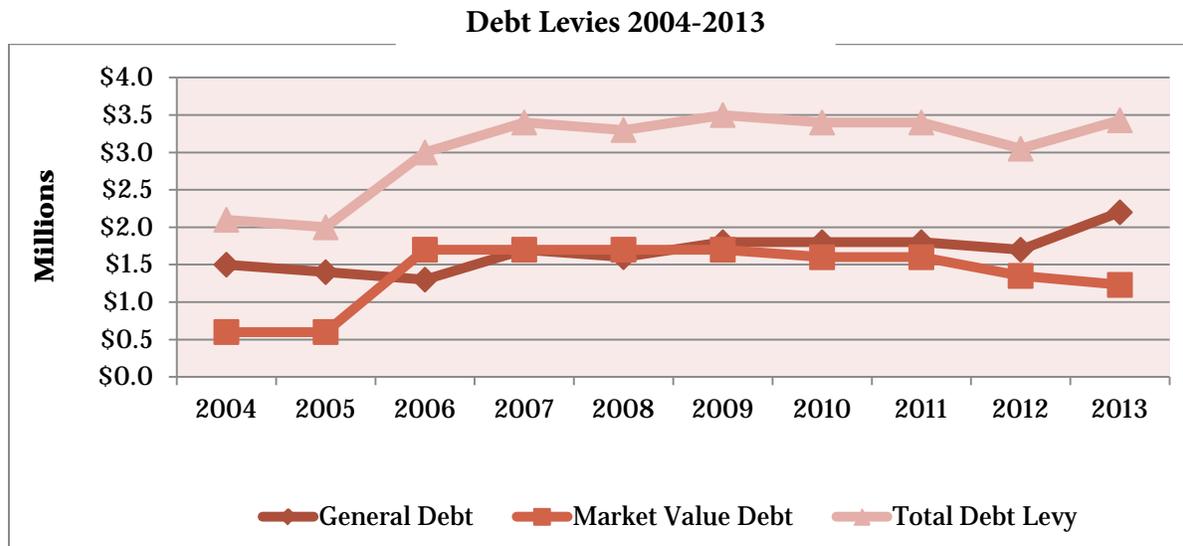
Debt Levy

The City has various types of bonds outstanding including General Obligation, Lease Revenue, and Special Assessment with governmental commitment. The following table summarizes the revenue sources to make the debt payments.

Type of Bond	Revenue Source
General Obligation	Tax Levy
Lease Revenue	Dedicated revenue sources
Special Assessment	Special assessments levied

Debt Service Budget

The City formally budgets and levies for General Obligation Bonds. Following is a summary of the total debt levy from 2002 to 2013 and also a detailed listing of the debt levies from 2011 to 2013.



Summary of Tax Levy by Bond Issue 2011-2013

	2011	2012	2013
2003A Park Bonds	\$ 435,000	\$ 115,000	-
2003C Open Space Bonds	200,000	200,000	200,000
2005 Special Assessment Bonds	109,000	109,000	109,000
Parks Referendum	1,035,000	1,035,000	1,035,000
2006 SouthWest Fire Station	355,000	355,000	355,000
2006 Equipment Certificates	255,000	-	-
2008 Equipment Certificates	394,000	425,000	425,000
2009 Equipment Certificates	331,724	380,000	870,000
2011 Equipment Certificates	-	96,100	96,100
2009 Fire Station Facility	316,000	316,000	316,000
	<u>\$ 3,430,724</u>	<u>\$ 3,031,100</u>	<u>\$ 3,406,100</u>

Debt Service Budget

Legal Debt Margin

Minnesota Statute's limits the amount of debt the City may issue to 3% of the assessor's market value of the City's tax base. The assessor's 3% market value less net debt is referred to as the legal debt margin. The following table shows the legal debt margin at December 31, 2010.

Estimated Market Value ('10/'11)	\$ 9,577,402,500
Legal Debt Margin:	
Debt Limit: 3% of Market Value	287,322,075
General Obligation Bonds	23,070,000
Deductions:	
Amt available for repayment of bonds	<u>2,317,257</u>
Total debt applicable to limit	<u>20,752,743</u>
Legal debt Margin	<u>\$ 266,569,332</u>
As a % of debt limit	92.8%

As can be seen from the table, the City is significantly under the legal debt limit. This puts the City in a secure position because debt can be issued if necessary.

Debt Service Budget

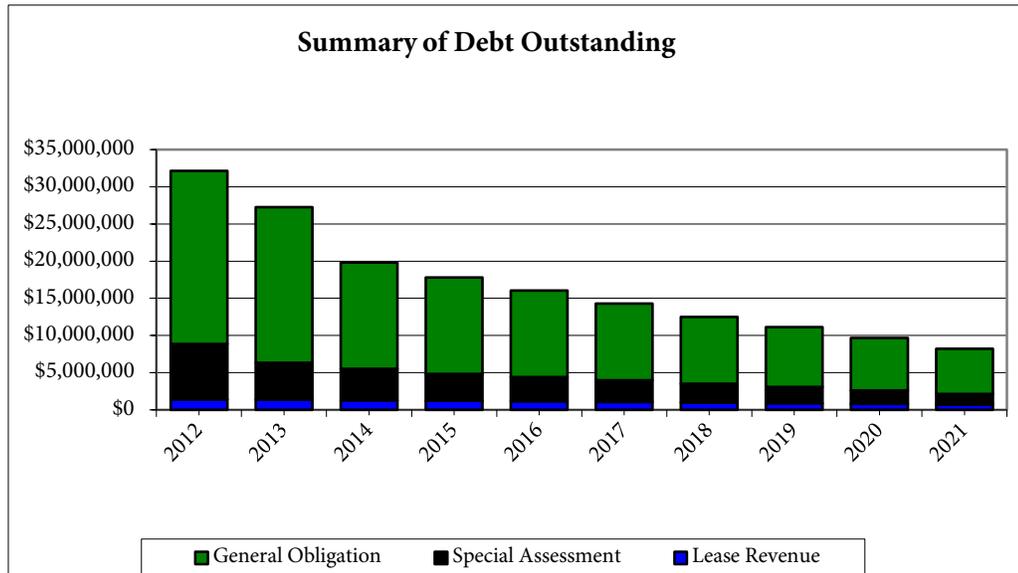
Long Term Debt

On December 31, 2011, the City’s net tax supported debt outstanding was \$25,690,000 and total debt was \$36,505,000. Projected changes in bonds payable during 2012 and 2013 are summarized below. (in thousands of dollars)

	Balance			Balance			Balance
	01/01/12	Addition	Retired	01/01/13	Addition	Retired	01/01/14
Governmental Activity:							
General Obligation Bonds	\$ 25,690	\$ -	\$ 2,400	\$ 23,290	\$ -	\$ 2,360	\$ 20,930
Lease Revenue Bonds	2,685	-	1,260	1,425	-	65	1,360
G.O. Special Assess. Bonds	8,130	-	710	7,420	-	2,445	4,975
Total	<u>\$ 36,505</u>	<u>\$ -</u>	<u>\$ 4,370</u>	<u>\$ 32,135</u>	<u>\$ -</u>	<u>\$ 4,870</u>	<u>\$ 27,265</u>

In 2012, the City may issue G.O. Special Assessment Debt for the improvement of Shady Oak Road (County Road 61) between and including the interchanges of Highway 62 and Highway 212. This will support the expansion of United Health Group. The current estimated cost of the project is \$20 M.

Below summarizes debt outstanding at the end of each year from 2012 to 2021.



Debt Service Budget

Within the next ten years 74% of the City's debt will be paid.

Annual debt service payments to maturity for all debt and future interest outstanding as of January 1, 2012 are as follows (in thousands of dollars):

Governmental Activity:

Years Ending 12/31	G.O.Bonds		Lease Revenue Bonds		Assessment Debt with Govt Commitment Improv Bonds		Total	
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
	2012	\$ 2,400	\$ 837	\$ 1,260	\$ 81	\$ 710	\$ 275	\$ 4,370
2013	2,360	789	65	61	2,445	251	4,870	1,101
2014	6,595	619	70	58	765	158	7,430	835
2015	1,345	462	70	56	610	134	2,025	652
2016	1,360	429	75	53	340	114	1,775	596
2017	1,295	394	80	50	355	104	1,730	548
2018	1,345	360	80	46	365	94	1,790	500
2019	945	330	85	42	375	83	1,405	455
2020	970	307	85	39	380	71	1,435	417
2021	995	276	90	35	390	59	1,475	370
2022	1,060	236	95	31	415	46	1,570	313
2023	1,120	191	100	26	425	32	1,645	249
2024	1,155	143	100	22	275	17	1,530	182
2025	1,190	93	100	17	280	9	1,570	119
2026	1,255	40	110	12	-	-	1,365	52
2027	300	7	110	7	-	-	410	14
2028	-	-	110	3	-	-	110	3
Total	\$ 25,690	\$ 5,513	\$ 2,685	\$ 639	\$ 8,130	\$ 1,447	\$ 36,505	\$ 7,599

Capital Project Funds

Capital Projects

Introduction

The City plans for capital maintenance and improvements by preparing a capital improvement plan (CIP). The CIP represents a framework for planning the preservation and expansion of capital including equipment, facilities, and infrastructure. It sets forth the estimated schedule, timing, and details of specific improvements by year, together with the estimated cost, the need for the improvement, and sources of revenue to pay for the improvement.

The City Council considered the following when preparing the CIP for each project and for the overall plan:

- the condition of the City's infrastructure including the projected need for repair or replacement
- the likely demand for the improvement
- the estimated cost of the improvement
- the available public resources
- the level of overlapping debt in the City
- the relative benefits and costs of alternative uses of the funds
- operating cost of the proposed improvement
- alternatives for providing services most efficiently through shared facilities with other cities or local government units

Capital Improvements Definition

A Capital improvement is a major expenditure of City funds. For the CIP, the City defines a capital improvement where the cost of a single project or piece of equipment is over \$25,000. Projects under \$25,000 appear in the operating funds and on a limited basis in the CIP.

Process

The City updates the Capital Improvement plan (CIP) every two years. Each department documents and prioritizes their requested projects. The cost estimates for each request include capital and operating budget costs that would result from the project

Finance then analyzes the requested projects and compares the requests to funds available. A CIP committee consisting of the department heads meets to make a final recommendation to the City Manager of the proposed CIP projects. The City Manager makes the final recommendation to the City Council on which projects to include and fund in the CIP.

Capital Projects

Highlight of 2012 and 2013 Capital Projects

General Fund

Small capital items needed for operations are budgeted in the General Fund.

Capital Improvement Fund

Projects paid for out of the Capital Improvement Fund are projects that do not have another funding source. Funding for the capital improvement fund includes liquor profits, tax revenue, transfers-in, interest, and other miscellaneous sources. Usually one-time money received is put into the Capital Improvement Fund. The City uses the Capital Improvement Fund and pay-as-you-go financing whenever possible.

Pay-as-you-go is a method of financing capital projects with current revenues – paying cash instead of borrowing against future revenues. Pay-as-you-go works well where capital needs are steady and financial capability is adequate. Pay-as-you-go saves interest costs since interest on long-term bonds can more or less equal the original capital costs, depending on interest rates and repayment schedules. It also protects borrowing capacity for unforeseen major outlays that are beyond any current year's capability, and it fosters favorable bond ratings when long-term financing is undertaken.

The most significant project for 2012 and 2013 is the Pavement Management Program. The pavement management program provides ongoing maintenance of approximately 231 miles of City streets. Utilizing a City wide evaluation system, the current Pavement Condition Index (PCI) is approximately 81. The City's goal is to maintain an average PCI of 60 with a funding target of 80. This requires a current investment of approximately \$1.7M annually from the Capital Improvement/Maintenance Fund and \$500,000 in the annual Street Division operating budget. This ensures that the City preserves a major infrastructure investment and provides an expected level of service to the community.

Internal Service Funds

The City funds capital projects out of the fleet services, information technology, and facilities internal service funds.

- Fleet Services manages the acquisition and disposal of over 290 vehicles and 150 pieces of small equipment.
- Information Technology includes the maintenance of the City's internal and external network infrastructure and replacement of various software.

Capital Projects

- Facility projects include improvements and repairs and maintenance of the City's 32 buildings.

Utility Funds

Projects under Utility Operations include projects to maintain the City's utility infrastructure.

Conclusion

The CIP is an important tool to maintain and provide consistent investment in City equipment, facilities, and infrastructure. Assets are not allowed to deteriorate beyond repair and appropriate repair and replacement are scheduled.

	2011 Budget	2012 Budget	2013 Budget	Budget Page #
Parks and Recreation				
Prairie View Park Bike Trail Reconstruction	-	13,000	-	150
Park Signage Replacement Program	15,000	12,000	-	150
Tractor Sweeper Attachment Replacement	-	7,500	-	150
Replacement of Outdated Irrigation Controllers	-	13,000	25,000	150
Replacement of Small Mower/String Trimmer \	-	4,000	4,000	150
Purchase All Weather Cab for Large Turf Mower	-	-	12,000	150
Replacement of Worn Out Turf Maintenance Equipment	-	-	15,000	150
Irrigation Upgrades	20,000			150
Replacement of Machinery & Equipment	12,197			150
Sub-total	47,197	49,500	56,000	
Community Center				
Dry Floor Equipment	8,034			157
Personal Training Equipment Replacement	-	3,500	3,500	157
Equipment/Cash Register Replacement	-	2,000	2,000	157
Equipment Replacement	-	1,000	1,000	157
Daycare Equipment Replacement	-	1,000	2,000	157
Fitness Equipment Replacement	-	75,000	150,000	157
Ice Rink 1 - equipment replacement	-	2,000	2,000	157
Ice Rink 3 - replacement skate aids	-	1,000	1,000	157
Sub-total	8,034	85,500	161,500	

Capital Projects

	2011 Budget	2012 Budget	2013 Budget	Budget Page #
Police				
Crime Tech SLR Camera	-	2,500	-	166
ERU Shields (2)	-	4,200	-	166
Radar Units (1 per year)	-	2,000	2,000	166
Laser Unit	-	-	3,000	166
ERU Ear Protection	-	-	9,000	166
ERU Break Tool	-	350	-	166
ERU Ram (2)	-	2,400	-	166
ERU Night Sight	-	-	7,500	166
ERU Ghillie Suit (2)	-	600	-	166
ERU Sniper Headset (2)	-	-	800	166
MCC Power Inverter	-	2,000	-	166
ERP GPS Units (4)	-	-	2,000	166
Glock Replace	-	15,000	-	166
Negotiations Bags	-	600	-	166
Tasers (800 each - 2 new)	-	1,600	1,600	166
Sub-total	-	31,250	25,900	
Fire				
Radios and Equipment	70,928	71,000	72,000	178
Sub-total	70,928	71,000	72,000	
Public Works				
GPS Tracking System	9,540	9,500	9,500	187
Sub-total	9,540	9,500	9,500	
Total General Fund	135,699	246,750	324,900	

Operating Budget Impact

The General Fund items are either capital maintenance or small projects that will not add to operating costs.

Capital Projects

Capital Improvement Fund	2011 Budget	2012 Budget	2013 Budget	Budget Page #
Duck Lake Road Trail Crossing @ Duck Lake			250,000	*
Additional Police Squads			30,000	*
Riley Lake Park Playground Replacement		200,000		*
Crestwood Park Replace Hockey Boards	35,000			*
Play Equipment Replacement	90,000	80,000		*
Parks Parking Lot Maintenance	145,000	110,000	130,000	*
Tracked Skid Loader		60,000		*
Wyndham Knoll Park Tennis Court Renovation		120,000		*
Round Lake Park Hockey Rink Replacement		70,000		*
Franlo Park Tennis Court Renovation			130,000	*
Round Lake Play Area Renovation		40,000	750,000	*
Transportation Trails/Sidewalks	220,000	230,000	240,000	*
Pavement Management Program	1,655,000	1,740,000	1,825,000	*
Total Capital Improvement Fund	2,145,000	2,650,000	3,355,000	

*-Part of the City's ongoing five-year plan.

Operating Budget Impact

Most items in the Capital Improvement Fund are for capital maintenance. The additional squad car is to add a permanent car to the fleet to replace use of temporary auction cars. There is a risk that these cars will not be available in the future. Auction cars are used for code enforcement and investigators. Fleet services will need to change the budget for any cost changes. Fleet will now need to charge for the eventual replacement of the new vehicle.

The new skid loader is needed to do restoration and new park construction in areas where existing turf is present or where conventional machines would cause excessive surface damage. Currently many of the park projects are done in areas where the restoration must be done by hand because conventional skid steer loaders cause too much damage. Adding this machine will speed up the restoration process and reduce the labor cost and time for project restoration. There will be minimal increase in maintenance and fuel costs to operate the machine. Current trailers can be used to haul the machine to and from work sites.

Capital Projects

	<u>2011</u> <u>Budget</u>	<u>2012</u> <u>Budget</u>	<u>2013</u> <u>Budget</u>	<u>Budget</u> <u>Page #</u>
Internal Service Funds				
Fleet				
Vehicle replacement	715,077	766,480	726,000	*
Information Technology				
Internal/External network	25,000	26,000	56,000	*
Document Imaging - Citywide	25,000	25,000		*
Website/Egovernment		65,000	65,000	*
Police Mobile Computer System Replacement			72,500	*
Facilities				
Building Restoration	123,000	123,000	123,000	*
City Center Metal Roof Replacement - CHR	175,000			*
Senior Center Bathroom Remodeling		31,000		*
Moveable Partitions Replacement - Heritage Rooms	38,000			*
Rooftop Cooling for Studio B	25,000			*
Rooftop Cooling for Conf Rm 201	25,000			*
Add Cooling to Pool Air Handling Unit	80,000			*
Direct Exhaust System at 4 Fire Stations	120,000			*
Recarpet Comm Center Lobby	45,000			*
Complete Card Reader System at Comm Center	40,000			*
City Center Heat Exchanger for Chiller	70,000			*
Replace Rink 2 Roof		300,000		*
Replace Cooling Tower at Comm Center		100,000		*
Community Center Stand By Generator		275,000		*
New Floor for Ice Rink 2			860,000	*
Replace Council Chamber Rooftop		30,000		*
Chip Seal Comm Center Parking Lot		28,000		*
City Center Heat Pump Replacement	75,000	75,000	75,000	*
Total Internal Service Funds	<u>1,581,077</u>	<u>1,844,480</u>	<u>1,977,500</u>	

*-Part of the City's ongoing five-year plan.

Operating Budget Impact

All the Fleet vehicles are for replacement. Any new vehicles are budgeted as part of the capital improvement plan.

Information Technology Projects

For the document imaging project, annual maintenance costs which is about 15% of the software cost or 15% of \$50,000 or \$7,500.

Capital Projects

For the website e-government project, additional operating costs will be either 20% of software costs if software is purchased or on-going contracted services if software is development. Current estimate is about \$26,000 annually.

Facilities

For the new floor for rink 2, a smaller floor will reduce electrical costs to operate the floor by \$8,000 to \$10,000 per year.

Capital Projects

	2011 Budget	2012 Budget	2013 Budget	Budget Page #
Utility Funds				
Water/Sewer				
Replace Flow Meters within Water Treatment Plant	294,000			*
Lift Station SCADA Project	238,000			*
Construction of Parking Lot Drainage Structure	12,000			*
Vehicleborne Work order Mgmt Computers	12,000			*
Turbine Meter Rebuild/Replacement Program	10,000	10,000	10,000	*
Water Main R&R - Shady Oak/212 Ramp	300,000			*
Infiltration/Inflow Study	570,000	570,000	570,000	*
Water Main Relining and Replacement Program	160,000	160,000	160,000	*
Water Treatment Liquid Fluoride Feed System	38,000			*
Water Treatment Liquid Polyphosphate Feed System	61,000			*
Water Treatment Filter Press Control Update	25,000			*
Water Treatment Filter Control Update	369,000			*
Water Treatment Chemical Feed Controls Update	139,000			*
Market Center Water Tower Valve R&R	71,000			*
Lift Station #19 Generator and SCADA Installation	54,000			*
Water Treatment Plant Master PLC upgrade	274,000			*
Well Flow Improvement Project - Well No. 3	173,000			*
Total Utility Funds	\$ 2,800,000	\$ 740,000	\$ 740,000	

*-Part of the City's ongoing five-year plan.

Operating Budget Impact

For the turbine meter rebuild/replacement program, regaining accuracy in the commercial accounts will impact the bottom line, and recover lost sales revenue. The recovered revenue will offset the capital cost of replacement in less than an estimated five year period.

Upon completion of the infiltration/inflow project, annual disposal costs will be reduced, because a portion of clear water is eliminated from the system that is currently metered and paid.

The watermain relining and replacement program will serve to reduce operating costs for the main identified as a recurring main-break problem area. This will result in eliminating the repair charges of between \$2,500 and \$5,000 per repair.

Enterprise Funds

Utility Division

Purpose

The Utility division has oversight of the water supply and treatment plant, water distribution, sanitary sewer and storm sewer systems in the community. Major water components include sampling and monitoring water quality to meet safe drinking water standards, treatment of drinking water of up to 24 million gallons per day for nearly 19,000 service connections and maintenance of 4 storage reservoirs, 15 wells and 269 miles of water main. Treatment of sanitary sewage is accomplished through a user fee system provided by the Metropolitan Council. The Division maintains 244 miles of City owned sanitary sewer and 21 lift stations. The storm sewer aspect of the operation includes maintenance of 172 miles of storm sewer and removing sediments from 657 sump catch basins.

Strategies

- Maintain a positive work environment that values and respects employees and customers.
- Preserve, protect, and maintain water resources in the community.
- Optimize new and ongoing infrastructure maintenance projects with available resources.
- Actively participate in Homeland Security initiatives.
- Design, operate, and maintain our visible infrastructure to complement community expectations.
- Assess methodologies against existing practices to achieve effective resources management.
- Manage data for useful retrieval to optimize maintenance practices.

Utility Rate Study

In 2010, the City completed its first utility rate study conducted by an outside vendor. The City of Eden Prairie retained Advanced Engineering and Environmental Services, Inc. (AE2S) to develop a ten-year utility rate study for its Water, Sewer, and Storm Drainage Utilities. The City wanted to continue to provide above average service at affordable rates, while providing for the long term sustainability of the utilities.

Goals of the study included the following

- Determine Water Utility costs specifically attributable to seasonal irrigation;
- Develop unique capital improvement programs for the Water, Sewer, and Storm Drainage Utilities to quantify the estimated annual reinvestment required to support the responsible maintenance, rehabilitation, and replacement needs of each utility; and

Utility Division

- Prepare a ten-year revenue adequacy evaluation model for each of the three (3) utilities and develop the rate adjustment projections required to meet annual revenue.

The results of the study included the implementation of a tiered rate structure to promote conservation, additional emphasis on the flat rate charged to stabilize revenue, detailed capital analysis of the needs of the system, and recommended rate adjustments to provide adequate funding. The study was reviewed by the Budget Advisory Commission, the Conservation Commission and the City Council.

These changes took effect January 1, 2011 and staff will monitor financial results against expectations to ensure appropriate levels of funding for the operations.

Revenue and Expenses

For all three utilities, operating revenues are increasing at a greater rate than operating expenses. This is due to the need to cover capital costs and provide for adequate reserves for the system. The unrestricted net asset policy is as follows:

- An amount equal to 90 days of operating expense
- An amount equal to the following year's debt service principal and interest
- A capital reserve of two years capital expense, except for storm drainage which will be one year

The target reserve for water, sewer, and storm drainage operations is \$5,000,000, \$2,500,000, and \$1,300,000 respectively. Current reserves as of 12/31/2010 are \$2,000,000, \$1,300,000 and \$860,000 respectively. The utility rate study shows it will take until approximately 2014 for water, 2018 for sewer, and 2013 for storm to meet the reserve amounts.

Recent experience has shown the importance of having reserves. The roof was replaced at the water treatment plant for approximately \$2,000,000 and the City has been spending an average of about \$500,000 annually on infiltration and inflow projects.

Below summarizes the expected change in a customer utility bill for 36,000 gallons water and 24,000 of sewage for 2012.

Utility Division

Service	2011	2012	Difference	Percent
Water	\$ 64.80	\$ 66.60	\$ 1.80	2.78%
Sewer	56.40	60.00	3.60	6.38%
Storm	5.00	6.00	1.00	20.00%
Fixed Charge	15.60	19.50	3.90	25.00%
Total	\$ 141.80	\$ 152.10	\$ 10.30	7.26%
Monthly	\$ 47.27	\$ 50.70	\$ 3.43	7.26%

Department Expenditures

Category	2010 Actual	2011 Budget	2012 Budget	Increase / Decrease	2013 Budget	Increase / Decrease
Personal Services	\$ 2,875,391	\$ 2,838,273	\$ 3,108,098	\$ 269,825	\$ 3,193,623	\$ 85,525
Contractual Services	7,149,374	7,928,100	7,693,159	(234,941)	7,680,645	(12,514)
Supplies	649,643	745,095	740,000	(5,095)	757,210	17,210
User Charges	547,801	596,358	596,974	616	604,385	7,411
Total	\$ 11,222,209	\$ 12,107,826	\$ 12,138,231	\$ 30,405	\$ 12,235,863	\$ 97,632
				0.3%		0.8%

For 2012, a .3% increase in expenditures is budgeted and for 2013, a .8% increase is budgeted. For 2012, contracted services decreased due to utility costs, gas and electric. Also, Storm Drainage contracted services decreased. These costs vary each year depending on the projects that are completed.

Operating Expenditures

Utility Division	2012 Budget	% of Total	2013 Budget	% of Total
Water	\$ 5,577,136	45.9%	\$ 5,688,479	46.5%
Sewer	4,984,139	41.1%	5,123,438	41.9%
Storm	1,576,956	13.0%	1,423,946	11.6%
Total Utility	\$ 12,138,231	100.0%	\$ 12,235,863	100.0%

Water Fund

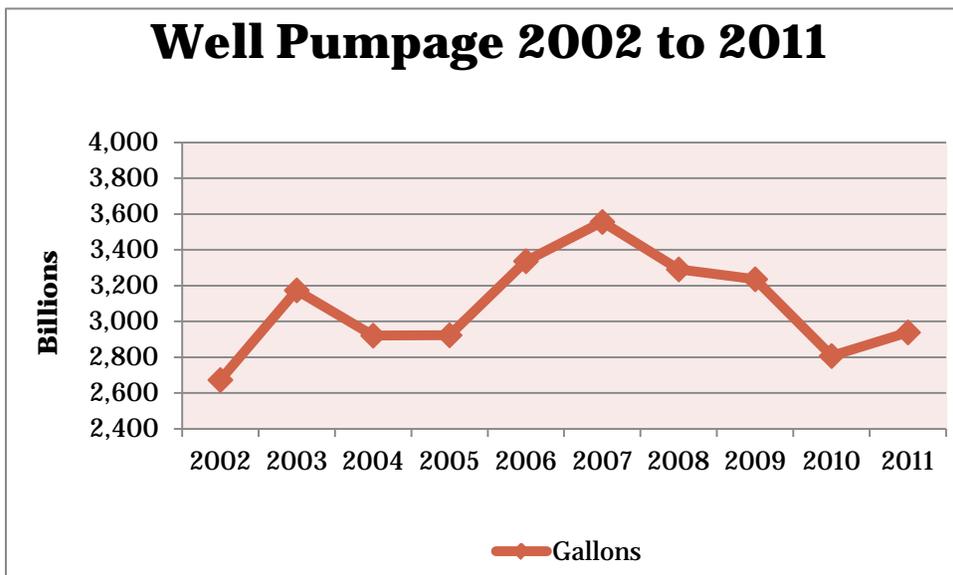
Description of Operations

The city of Eden Prairie began pumping water from municipal wells to a limited customer base in 1971 when the population was approximately 7,000. In 1974, the first stage of the water softening treatment plant was put into service with a 4,000,000 gallon per day capacity. In 1998 the final expansion to the Water Treatment Plant was completed with a capacity of 28,000,000 gallons per day. To help ensure that the demand from water customers will not exceed the capacity of the plant and to provide good stewardship for a precious commodity -- water -- the City enacted a number of conservation measures in 1997, which include pricing policies and restrictions to manage the use of water for lawn irrigation. Also, in 2008 the rate charged for irrigation was increased to \$1.00 over the standard water rate. Beginning January of 2011, the city adopted an inclining block water rate schedule that charges higher rates for each successive increase in water use.

The City of Eden Prairie’s water enterprise consists of the following activities:

- Water Sampling and Inspections
- Water Treatment Plant and Residuals
- Water Wells
- Water Storage
- Meter Installation, Reading and Repair
- System Maintenance

Below summarizes well pumpage from 2002 to 2011.



Water Fund

Water Sampling and Inspections

Inspection of construction sites determines that finished work complies with City construction standards and that new plumbing systems are free from bacteria and the water is safe to drink.

Water system sampling is performed to assure the health and sanitation of the city's drinking water throughout the distribution system. There are 70 sampling points in the community that are representative of our entire water system collectively. Each site is sampled monthly and tested for coliform bacteria. Each week, water samples are collected from a number of these sites and tested for fluoride and chlorine content as required by the Minnesota Department of Health.

Water Treatment Plant and Residuals

The City of Eden Prairie operates a lime-softening water treatment plant with a capacity of 28 million gallons per day. The treatment plant is operated on summer and winter schedules. During the summer months from May to October, the treatment plant is operational 24 hours each day with two back-to-back 12-hour shifts. The production rates vary during this time of the year from approximately 12 to 22 million gallons per day, depending on the weather. As the irrigation season comes to a close in October, and daily production drops, the back-to-back shifts are collapsed into two overlapping 12-hour shifts. The overlapping shifts increases available daily staffing for critical treatment system maintenance activities, and conserves energy by decreasing the daily pumping schedule from 24 hours to 14. Water production during this time averages 7 million gallons per day.

The operation of a water treatment plant is a highly regulated industry utilizing a complex process and associated equipment. In addition to water production, operators perform daily chemical analysis to verify compliance with regulatory requirements and perform much of the preventative maintenance and repairs on equipment in the plant and at the 15 wells. High standards of housekeeping are maintained throughout all facilities.

The treatment plant has a diesel-powered electric generator which supplies electricity to the entire facility during power-outages, and allows the system to participate in Excel Energy's power-shed program. Electric rates are significantly reduced by participating in this voluntary program, saving the utility thousands of dollars each year.

The treatment residuals by-product of lime-softening is processed through mechanical dewatering equipment and is hauled away by contracted trucking companies for agricultural use.

Water Fund

Water Wells

The City currently has 15 wells. Two of the wells have natural gas-fired engines to mechanically pump water directly into the distribution system during emergencies, and four wells have natural gas powered electric generators to allow for operation during power outages and to reduce power demand during Excel Energy requests to shed power. This ability allows for a reduced power rate for the well pumping system. After the initial costs to construct the wells and houses, the primary annual costs are electric service and a pro-rated preventative maintenance costs for each well pump and motor system. An aquifer management system was completed in 1998 that provides reliable data on which to base pumping schedules and preventative maintenance scheduling.

Water Storage

The City maintains three gravity (above ground) storage reservoirs:

- Baker Road at Townline Road (Baker Road) - 2 million gallons
- Dell Road at Twilight Trail (Hidden Ponds) - 1 million gallons, and
- Glen Lane (Marketcenter) - 2 million gallons.

An additional three million gallons of water storage is maintained at the water treatment plant in below-ground reservoirs.

Eden Prairie's three water towers provide system pressure for the city's water distribution system, and provide an important fire suppression reserve, especially during the hours in the winter when the treatment plant is not pumping water into the system. During the winter schedule, the reservoirs supply water to the City when the treatment plant is not producing water from 11:00 p.m. to the following morning.

Meter Installation, Reading, and Repair

The City of Eden Prairie has more than 18,000 utility accounts. Water use at these accounts are obtained electronically via automatic meter reading (AMR) equipment including radio transmitters at each meter and a drive-by computer system. Commercial and irrigation accounts are read monthly, but residential customers are read and billed each quarter.

Water Fund

The primary expenditure for meter repair is for meter replacement parts, commercial meter testing, and purchase of meters for resale. Staff time to install meters in new homes and to change-out existing meters is included in this budget.

System Maintenance

System maintenance includes most of the non-treatment functions of the water enterprise fund. It includes inspection of newly constructed watermains, flushing of the distribution system to maintain water quality; exercising fire hydrants; repairing fire hydrants, water mains, valves, and other system components; operating the thousands of water main valves annually; performing leak detection; isolating water mains for system repairs; locating underground utilities; performing water service turn-on/turn-offs; and responding to customer water quality concerns.

Water Fund

Accomplishments	City-Wide Strategy				Measure
	Service Public	Manage Resources	Run the Business	Manage People	
Renewed Well #2 & #7	x				Increased well capacity of those wells by 100%, adding approximately 1200 gallons per minute to the system during peak summer season
Upgraded WTP Processes & Controls - 2 major projects			x		Improved efficiency by at least 25% - Streamlined operator functions save time and optimize treatment functions not previously possible
Involved all employees in I&I customer support	x				All I&I customers were courteously treated by trained staff regardless of section
Installed two new major sections of water main at Westwind Circle and Windward Circle	x				Improved water service for those customers served by these watermains
Provided new water tower level management system at Market Center			x		Fewer system pressure spikes, fewer false fire alarms, more stable flow management system-wide

Water Fund

2012/2013 Goals	Service Public	Manage Resources	Run the Business	Manage People	
Update and refresh the exhibit area at the Environmental Learning Center to continue providing a quality education experience to local students.	X				Positive feedback from supported teachers, students, and groups using the facility
Continue with phase II of the WTP Controls Upgrade			x		Integration of more system components and functions into the treatment plant controls system will all staff to better track performance, make in-stride corrections, and manage resources without duplication of work.
Implement Asset Management and CMMS software into the business operation			x		This system will greatly improve employee efficiency by minimizing coordination trips, time spent on finding data, and time used in preparing for critical operational and logistic functions
Leak Test 1/3 of the city			x		We leak tested 1/3 of EP last year. 3 year rotation of ongoing water main maintenance
Loop the water main at Prairie Center Drive, Install new water main along Beach Road, Connect West-78th St with Prairie Center Drive water mains	x				Improve water quality and system pressure for the area served by these watemain projects

Water Fund

Workload Measures

WATER	2010	2011	2012	2013
Water pumped (million gallons)	2,807	2,939	3,300	3,300
Miles of watermain	268	268	268	268
Number of hydrants	4,235	4,235	4,235	4,245
Meter repairs/change outs/new installs	230	180	100	100
Hydrant repairs	44	69	50	50

Revenue and Expense

- Operating revenues are budgeted to increase 3.8% in 2012 and 4.5% in 2013 to \$7,875,662 and \$8,228,164 respectively.
- Operating expenses are budgeted to increase 1.0% in 2012 and 2.0% in 2013 to \$5,577,136 and \$5,688,479 respectively.
- Depreciation is expected to increase .8% and 0% respectively to \$2,489,648 in 2012.
- The projected change in net assets is as follows:

2010 actual	(\$1,584,594)
2011	(\$618,443)
2012	(\$403,122)
2013	(\$161,963)

As you can see, the change in net assets is negative but is trending in the right direction. This trend is consistent with the utility rate study.

Water Fund

	2010 Actual	2011 Budget	2012 Adopted Budget	Difference	Percent Increase (Decrease)
Sales and Cost of Sales					
Sales	\$ 5,648,167	\$ 7,237,733	\$ 7,513,042	\$ 275,309	3.8%
Conservation surcharge	260,944	-	-	-	0.0%
Penalty charges	36,069	20,000	20,000	-	0.0%
Other	457,484	329,890	342,620	12,730	3.9%
Operating Revenues	6,402,664	7,587,623	7,875,662	288,039	3.8%
Operating Expenses					
Personal services	2,316,960	2,223,943	2,342,805	118,862	5.3%
Chemicals	496,034	554,320	564,000	9,680	1.7%
Supplies	129,800	149,779	161,900	12,121	8.1%
Disposal charges	5,306	5,495	6,540	1,045	19.0%
Utilities	584,037	841,864	677,468	(164,396)	(19.5%)
Contractual services					
LOGIS/janitorial	88,703	135,880	117,700	(18,180)	(13.4%)
Licenses, permits, & taxes	57,132	43,000	101,600	58,600	136.3%
Lime residual removal	168,757	215,468	200,000	(15,468)	(7.2%)
Maintenance contracts	30,479	27,679	57,200	29,521	106.7%
Other contracted services	169,860	210,984	185,650	(25,334)	(12.0%)
Miscellaneous	111,936	139,313	113,000	(26,313)	(18.9%)
Merchandise for Resale	44,365	106,090	50,000	(56,090)	(52.9%)
Other	325,584	132,386	208,650	76,264	57.6%
Repairs and maintenance					
Repair supplies, parts, and tools	168,836	169,035	165,200	(3,835)	(2.3%)
Equipment repair and maintenance	212,785	147,575	212,600	65,025	44.1%
Building repair maintenance	30,211	30,766	38,000	7,234	23.5%
User Charges	342,857	389,899	374,823	(15,076)	(3.9%)
Total Operating Expenses	5,283,642	5,523,476	5,577,136	53,660	1.0%
Operating Income (Loss) Before Depreciation	1,119,022	2,064,147	2,298,526	234,379	11.4%
Depreciation					
Depreciation	2,372,506	2,470,173	2,489,648	19,475	0.8%
Total Depreciation	2,372,506	2,470,173	2,489,648	19,475	0.8%
Operating Income (loss)	(1,253,484)	(406,026)	(191,122)	214,904	(52.9%)
Nonoperating Revenues (Expenses)					
Interest on Investments	(47,112)	20,000	20,000	-	0.0%
Special Assessments	137,935	27,583	28,000	417	1.5%
Gain on sale of fixed assets	7,687	-	-	-	0.0%
Total Nonoperating Revenues (Expenses)	98,510	47,583	48,000	417	0.9%
Income (Loss) Before Operating Transfers	(1,154,974)	(358,443)	(143,122)	215,321	(60.1%)
Operating Transfers Out	429,620	260,000	260,000	-	0.0%
Net Income (Loss)	\$ (1,584,594)	\$ (618,443)	\$ (403,122)	\$ 215,321	(34.8%)

Water Fund

	2013 Proposed Budget	Difference	Percent Increase (Decrease)
Sales and Cost of Sales			
Sales	\$ 7,854,984	\$ 341,942	4.6%
Conservation surcharge	-	-	0.0%
Penalty charges	20,000	-	0.0%
Other	353,180	10,560	3.1%
Operating Revenues	8,228,164	352,502	4.5%
Operating Expenses			
Personal services	2,405,741	62,936	2.7%
Chemicals	578,400	14,400	2.6%
Supplies	164,710	2,810	1.7%
Disposal charges	6,867	327	5.0%
Utilities	711,180	33,712	5.0%
Contractual services			
LOGIS/janitorial	120,700	3,000	2.5%
Licenses, permits, & taxes	104,200	2,600	2.6%
Lime residual removal	205,000	5,000	2.5%
Maintenance contracts	57,300	100	0.2%
Other contracted services	150,950	(34,700)	(18.7%)
Miscellaneous	116,000	3,000	2.7%
Merchandise for Resale	60,000	10,000	20.0%
Other	211,250	2,600	1.2%
Repairs and maintenance			
Repair supplies, parts, and tools	166,200	1,000	0.6%
Equipment repair and maintenance	214,600	2,000	0.9%
Building repair maintenance	38,400	400	1.1%
User Charges	376,981	2,158	0.6%
Total Operating Expenses	5,688,479	111,343	2.0%
Operating Income (Loss) Before Depreciation	2,539,685	241,159	10.5%
Depreciation			
Depreciation	2,489,648	-	0.0%
Total Depreciation	2,489,648	-	0.0%
Operating Income (loss)	50,037	241,159	(126.2%)
Nonoperating Revenues (Expenses)			
Interest on Investments	20,000	-	0.0%
Special Assessments	28,000	-	0.0%
Gain on sale of fixed assets	-	-	0.0%
Total Nonoperating Revenues (Expenses)	48,000	-	0.0%
Income (Loss) Before Operating Transfers	98,037	241,159	(168.5%)
Operating Transfers Out	260,000	-	0.0%
Net Income (Loss)	\$ (161,963)	\$ 241,159	(59.8%)

Sewer Fund

Sewer

Metropolitan Council Environmental Services (MCES) administers and maintains a metropolitan-wide system for collection, treatment and disposal of sanitary sewerage. The city of Eden Prairie owns and operates a collection system that connects to the Metro System to provide sanitary disposal for Eden Prairie customers.

The City of Eden Prairie's sewer enterprise consists of the following activities:

- General
- Lift Stations
- System Maintenance

General

The primary element of this budget is waste disposal. Waste disposal costs are established by the Metropolitan Council Environmental Services (MCES) on a metropolitan-wide basis. Also included in this budget are uniforms and employee benefits.

Lift Stations

Lift stations are mechanical devices that pump sewage from low-lying areas into the gravity sewer system. This program is identified separately to monitor the cost of operation and maintenance of these facilities.

System Maintenance

This program accounts for the majority of the staffing effort necessary to maintain the sanitary sewer collection system. Duties include inspection of newly completed sewers prior to acceptance by the City, and inspecting, cleaning and repairing existing sewer lines and manholes. Most of the effort in this area is spent on preventive maintenance and inspection of the existing facility.

Sewer Fund

Accomplishments	Service Public	Manage Resources	Run the Business	Manage People	
Removed clear water from the MCES sanitary sewer collection system			x		Inspected nearly 14,000 homes, smoke tested 6 sanitary sewer districts, removed 282 sump pumps from the system, identified specific problem streets & addresses
Reconstructed sanitary manholes in advance of the street overlay program			x		Repaired 159 manholes within the street overlay area
Performed 100% sanitary lift station service			x		Keep sewer backups caused by city systems at a minimum
Cleaned 1/3 of the city's sanitary sewer mains			x		Jetted 420,175 feet of main (33.1% of system)
Inspected and assessed the condition of 100% of the city's sanitary manholes			x		Identified and repaired 165 structures with adverse conditions, eliminating clear water leakage into the system
Designed and began construction of a new digital supervisory control and data acquisition (SCADA) system for the sanitary lift stations			x		Manhours (both regular and overtime) will be saved in managing the lift stations and decreasing the need to respond to after-hours alarm conditions.

2012/2013 Goals	Service Public	Manage Resources	Run the Business	Manage People	
Implement work-order management system			x		Fewer round trips for utility locates, customer visits, construction meets
Develop and begin the implementation of a FOG (Fats, Oils, Grease) management procedure and policy			x		Less equipment hours/manhours spent jetting our greasiest customer service areas
Complete the I&I inspection and repair program			x		Reduce peak flows during critical rainfall events to below the threshold level
Implement and improve the use of the lift station SCADA system begun in 2011			x		Provide a reliable monitor of the lift stations with less field work for staff

Sewer Fund

Workload Measures

SEWER	2010	2011	2012	2013
Miles of sewer	244	244	244	244
Number of lift stations	21	21	21	21
Miles of sewer cleaned	80	94	80	80
Manholes Assessed (in-the-road)	2,932	3,516	3,500	3,500
Manholes Assessed (off-road)	1,037	1,037	1,037	1,037
Manholes Repaired	172	215	230	230
Repairs/Adverse Condition Correction	200	169	n/a	n/a
Hotspot Problems Corrected	21	32	n/a	n/a

Revenue and Expense

- Operating revenues are budgeted to increase 8.7% in 2012 and 7.5% in 2013 to \$4,994,714 and \$5,367,936 respectively.
- Operating expenditures are budgeted to decrease 1.3% in 2012 and increase 2.8% in 2013 to \$4,984,139 and \$5,123,438 respectively.
- Depreciation is expected to increase 2.5% and 0% respectively to \$1,655,710 in 2012.
- The projected change in net assets is as follows:

2010 actual	(\$1,939,898)
2011	(\$2,052,636)
2012	(\$1,625,135)
2013	(\$1,366,212)

As you can see, the change in net assets is negative but is trending in the right direction. This trend is consistent with the utility rate study.

Sewer Fund

	2010 Actual	2011 Budget	2012 Adopted Budget	Difference	Percent Increase (Decrease)
Sales and Cost of Sales					
Sales	\$ 4,194,183	\$ 4,512,819	\$ 4,920,724	\$ 407,905	9.0%
Other	173,089	80,900	73,990	(6,910)	(8.5%)
Operating Revenues	4,367,272	4,593,719	4,994,714	400,995	8.7%
Operating Expenses					
Personal services	369,960	464,795	584,254	119,459	25.7%
Supplies	12,889	34,996	6,600	(28,396)	(81.1%)
Disposal charges	3,320,329	3,640,340	3,773,386	133,046	3.7%
Utilities	31,272	43,145	34,306	(8,839)	(20.5%)
Contractual services					
LOGIS/janitorial	40,200	43,096	45,000	1,904	4.4%
Licenses, permits, & taxes	354	200	500	300	150.0%
Other contracted services	514,584	27,318	2,100	(25,218)	(92.3%)
Miscellaneous	43,800	-	-	-	0.0%
Other	109,216	581,524	291,800	(289,724)	(49.8%)
Repairs and maintenance					
Repair supplies, parts, and tools	123,337	62,141	23,500	(38,641)	(62.2%)
Equipment repair and maintenance	110,881	31,817	82,000	50,183	157.7%
Building repair maintenance	8,633	-	6,000	6,000	0.0%
User Charges	116,697	121,733	134,693	12,960	10.6%
Total Operating Expenses	4,802,152	5,051,105	4,984,139	(66,966)	(1.3%)
Operating Income (Loss) Before Depreciation	(434,880)	(457,386)	10,575	467,961	(102.3%)
Depreciation					
Depreciation	1,577,614	1,615,250	1,655,710	40,460	2.5%
Total Depreciation	1,577,614	1,615,250	1,655,710	40,460	2.5%
Operating Income (loss)	(2,012,494)	(2,072,636)	(1,645,135)	427,501	(20.6%)
Nonoperating Revenues (Expenses)					
Interest on Investments	44,906	20,000	20,000	-	0.0%
Special Assessments	118,810	-	-	-	0.0%
Gain on sale of fixed assets	78,500	-	-	-	0.0%
Total Nonoperating Revenues (Expenses)	242,216	20,000	20,000	-	0.0%
Income (Loss) Before Operating Transfers	(1,770,278)	(2,052,636)	(1,625,135)	427,501	(20.8%)
Operating Transfers Out	169,620	-	-	-	0.0%
Net Income (Loss)	\$ (1,939,898)	\$ (2,052,636)	\$ (1,625,135)	\$ 427,501	(20.8%)

Sewer Fund

	2013 Proposed Budget	Difference	Percent Increase (Decrease)
Sales and Cost of Sales			
Sales	\$ 5,291,406	\$ 370,682	7.5%
Other	76,530	2,540	3.4%
Operating Revenues	5,367,936	373,222	7.5%
Operating Expenses			
Personal services	602,332	18,078	3.1%
Supplies	6,600	-	0.0%
Disposal charges	3,886,587	113,201	3.0%
Utilities	35,802	1,496	4.4%
Contractual services			
LOGIS/janitorial	46,000	1,000	2.2%
Licenses, permits, & taxes	500	-	0.0%
Other contracted services	2,100	-	0.0%
Miscellaneous	-	-	0.0%
Other	292,300	500	0.2%
Repairs and maintenance			
Repair supplies, parts, and tools	24,300	800	3.4%
Equipment repair and maintenance	83,400	1,400	1.7%
Building repair maintenance	6,000	-	0.0%
User Charges	137,517	2,824	2.1%
Total Operating Expenses	5,123,438	139,299	2.8%
Operating Income (Loss) Before Depreciation	244,498	233,923	2212.0%
Depreciation			
Depreciation	1,655,710	-	0.0%
Total Depreciation	1,655,710	-	0.0%
Operating Income (loss)	(1,411,212)	233,923	(14.2%)
Nonoperating Revenues (Expenses)			
Interest on Investments	45,000	25,000	125.0%
Special Assessments	-	-	0.0%
Gain on sale of fixed assets	-	-	0.0%
Total Nonoperating Revenues (Expenses)	45,000	25,000	125.0%
Income (Loss) Before Operating Transfers	(1,366,212)	258,923	(15.9%)
Operating Transfers Out	-	-	0.0%
Net Income (Loss)	\$ (1,366,212)	\$ 258,923	(15.9%)

Storm Drainage Fund

Storm Drainage

Eden Prairie is home to a wide diversity of water resources, including 17 lakes, 513 wetlands, 177 storm water ponds and 3 creek systems. Because of the prominence of lakes, creeks and wetlands in Eden Prairie, protecting these resources is important. The City has initiated many projects over the years to control flooding caused by storm water runoff. In addition, it has taken steps to protect and improve the water quality of our wetlands and lakes.

In December 2004, the City completed a Local Water Management Plan (LWMP) for the City of Eden Prairie. The LWMP was developed to consolidate information on the City's overall surface water management objectives, including management of our lakes, wetlands, stormwater ponds and creeks. An Implementation Plan and Capital Improvement and Funding Plan are included in the LWMP.

Resources were prioritized and allocated accordingly. Prioritization was based on a number of factors, including recreational usage. Round, Rice Marsh, Bryant and Birch Island Lakes were identified as "Aquatic Life & Recreation" lakes based on recreational use and aquatic life. Capital improvement projects were identified to maintain or improve the quality of these lakes, including a Round Lake water quality improvement project, a Riley Lake water quality improvement project, and annual stormwater pond maintenance, repair and upgrade projects. Many of these projects will be funded at least partially by the respective Watershed Districts.

The City has a Stormwater Pollution Prevention Plan (SWPPP) that was filed with the Pollution Control Agency (PCA) in March 2003. The SWPPP provides a plan of action and a series of Best Management Practices which the City will undertake to assist in obtaining these goals. Public education, public participation events and employee training are a large part of the City's stormwater program.

The key is to reduce or prevent polluted runoff from entering our waterways. Departments who help develop and monitor this program include Environmental Services, Utilities, Parks, Inspections, Zoning, Streets and Fleet Maintenance. Many aspects of how the City provides services or maintains facilities are covered under the SWPPP.

Routine maintenance of the storm water system is funded through this enterprise function, including annual spring sweeping and repair/maintenance of pipes and manhole/catch basin structures.

Storm Drainage Fund

Accomplishments	City-Wide Strategy				Measure
	Service Public	Manage Resources	Run the Business	Manage People	
Successfully completed requirements established by the Minnesota Pollution Control Agency in the Schedule of Compliance dated January 28, 2010.			x		Met interim target dates and plan preparation timelines.
Completed the first stormwater treatment effectiveness and capacity inventory for the Staring Lake watershed.			x		150 water bodies were evaluated for the first year and approximately 145 are scheduled for 2011.
Managed and constructed a number of erosion and streambank stabilization projects in the Riley and Purgatory Creek watersheds.	x				Three erosion gully and one streambank stabilization projects were completed.
Provided quality customer service for stormwater and erosion control concerns or questions.	x				Effectively handled numerous requests for services and stormwater related inquiries.

Storm Drainage Fund

2012/2013 Goals	City- Wide Strategy				Measure
	Service Public	Manage Resources	Run the Business	Manage People	
Complete a new NPDES stormwater permit for the 2012 - 2016 permit period.			x		The stormwater permit for the next permit cycle is estimated be completed by January 31, 2012, according to current MPCA timelines.
Work with the Lake Pepin TMDL Implementation Team to help develop reasonable goals and objectives for implementing the TMDL.			x		Will communicate through email and/or attend meetings with the TMDL Implementation Team as the plan is developed.
Update our Stormwater Management Rules to meet the standards proposed under the new Nine Mile Creek and Lower Minnesota River Watershed District Water Management Plans.			x		Will review the Water Management Plans as they are completed and review our current rules to determine how they need to be modified to meet the new requirements.
Provide quality customer service for stormwater and erosion control concerns or questions.	x				Continue to provide stormwater and erosion control service requests and inquiries and maintain a high level of service.
Continue the stormwater treatment effectiveness and capacity inventory for the Riley Creek and the Neill, Red Rock and Duck Lake watersheds.			x		It is expected that approximately 100 to 150 water bodies will be evaluated each year.

Workload Measures

STORM DRAINAGE	2010	2011	2012	2013
Sump catch basins / c.y. removed	649/170	657/167	657/175	657/175
Miles of storm sewer	169	169	169	169
Structures repaired	203	117	200	200
Catch Basins/sumps Repaired	151	117	150	150
Storm Sumps Pumped Out	93	61	60	60

Storm Drainage Fund

Revenue and Expense

- Revenues are budgeted to increase 19.8% in 2012 and 16.7% in 2013 to \$1,267,523 and \$1,478,778 respectively.
- Operating expenses are budgeted to increase 2.9% in 2012 and decrease 9.7% in 2013 to \$1,576,956 and \$1,423,946 respectively.
- Depreciation is expected to remain level each year at \$846,606.
- The projected change in net assets is as follows:

2010 actual	(\$1,258,239)
2011	(\$1,320,419)
2012	(\$855,239)
2013	(\$525,974)

As you can see, the change in net assets is negative but is trending in the right direction. This trend is consistent with the utility rate study.

Storm Drainage Fund

	2010 Actual	2011 Budget	2012 Adopted Budget	Difference	Percent Increase (Decrease)
Sales and Cost of Sales					
Sales	\$ 818,340	\$ 1,058,432	\$ 1,267,523	\$ 209,091	19.8%
Other	44,889	-	-	-	0.0%
Operating Revenues	863,229	1,058,432	1,267,523	209,091	19.8%
Operating Expenses					
Personal Services	188,471	149,535	181,039	31,504	21.1%
Chemicals and supplies	10,920	6,000	7,500	1,500	25.0%
Contractual Services	680,571	1,216,550	1,218,450	1,900	0.2%
Repairs and maintenance	167,311	75,582	81,500	5,918	7.8%
User charges	88,247	84,726	87,458	2,732	3.2%
Utilities	895	852	1,009	157	18.4%
Total Operating Expenses	1,136,415	1,533,245	1,576,956	43,711	2.9%
Operating Income (Loss) Before Depreciation	(273,186)	(474,813)	(309,433)	165,380	(34.8%)
Depreciation					
Depreciation	846,606	846,606	846,606	-	0.0%
Total Depreciation	846,606	846,606	846,606	-	0.0%
Operating Income (loss)	(1,119,792)	(1,321,419)	(1,156,039)	165,380	(12.5%)
Nonoperating Revenues (Expenses)					
Interest on Investments	7,554	11,000	11,000	-	0.0%
Miscellaneous	(62,424)	-	(200)	(200)	0.0%
Special Assessments	-	-	-	-	0.0%
Total Nonoperating Revenues (Expenses)	(54,870)	11,000	10,800	(200)	(1.8%)
Income (Loss) Before Operating Transfers	(1,174,662)	(1,310,419)	(1,145,239)	165,180	(12.6%)
Capital Contributions	6,147	-	300,000	300,000	0.0%
Operating Transfers In	106,150	-	-	-	0.0%
Operating Transfers Out	(195,874)	(10,000)	(10,000)	-	0.0%
Net Income (Loss)	\$ (1,258,239)	\$ (1,320,419)	\$ (855,239)	\$ 465,180	(35.2%)

Storm Drainage Fund

	2013 Proposed Budget	Difference	Percent Increase (Decrease)
Sales and Cost of Sales			
Sales	\$ 1,478,778	\$ 211,255	16.7%
Other	-	-	0.0%
Operating Revenues	1,478,778	211,255	16.7%
Operating Expenses			
Personal Services	185,550	4,511	2.5%
Chemicals and supplies	7,500	-	0.0%
Contractual Services	1,058,450	(160,000)	(13.1%)
Repairs and maintenance	81,500	-	0.0%
User charges	89,887	2,429	2.8%
Utilities	1,059	50	5.0%
Total Operating Expenses	1,423,946	(153,010)	(9.7%)
Operating Income (Loss) Before Depreciation	54,832	364,265	(117.7%)
Depreciation			
Depreciation	846,606	-	0.0%
Total Depreciation	846,606	-	0.0%
Operating Income (loss)	(791,774)	364,265	(31.5%)
Nonoperating Revenues (Expenses)			
Interest on Investments	11,000	-	0.0%
Miscellaneous	(200)	-	0.0%
Special Assessments	-	-	0.0%
Total Nonoperating Revenues (Expenses)	10,800	-	0.0%
Income (Loss) Before Operating Transfers	(780,974)	364,265	(31.8%)
Capital Contributions	265,000	(35,000)	(11.7%)
Operating Transfers In	-	-	0.0%
Operating Transfers Out	(10,000)	-	0.0%
Net Income (Loss)	\$ (525,974)	\$ 329,265	(38.5%)

Liquor Fund Budget

Description of Operations

The City currently operates three municipal liquor stores located at Prairie Village Mall, Den Road, and Prairie View Mall. Eden Prairie has the third largest municipal off-sale operation in the State. It is the City's policy that profits generated by municipal liquor operations be transferred to the Capital Improvement Program.

The mission of the Eden Prairie municipal liquor operation is to control the sale of alcoholic beverages and to maximize profit to help fund the City's Capital Improvement Plan.

Control the sale of alcoholic beverage

The City is committed to restricting youth access to alcohol in Eden Prairie. The City believes municipal owned liquor operations can better protect the health and safety of youth by placing greater emphasis on enforcing the refusal of sales to underage people.

Maximize profitability to help fund the City's Capital Improvement Plan

Liquor profits contribute to the financial well-being of the City by funding important City capital projects. Various projects funded include pavement management, park play structures, trails, etc. Liquor profits provide an alternative funding source and therefore reduce property taxes. From 1999 to 2010, liquor operations contributed over \$7 M to the capital improvement program.

The Den Road Liquor Store opened in 1997 across from Cub Foods grocery store and near the Eden Prairie shopping center. The City built the retail center and owns the land and building which includes the Liquor store, Complete Nutrition, and Encore Consignment Boutique. The City of Eden Prairie upgraded, expanded and remodeled the Den Road liquor store in 2007. The store size was increased from 5,900 square feet to 7,688 square feet. (The City had a tenant downsize.) The remodel included new paint, carpet, ceramic tile, and fixtures. In addition, a cash wrap with four registers instead of three, a wine tasting area, an area to display fine wine, and improved displays along the windows were included. The project also included improved signage for both the interior and exterior of the store and fixtures.

The Prairie Village Liquor Store opened in 1977 in the Prairie Village Mall, which includes a grocery store and other shops. The Prairie Village store was expanded and remodeled in 2008. The City rents the retail space which now totals 8,000 square feet. The remodel included the same finish as the Den Road store.

Liquor Fund Budget

The Prairie View Liquor Store opened in 1992 in the Prairie View Mall, which includes a Rainbow grocery store and other shops. The Prairie View Store expansion and remodel was completed in January of 2010. The City rents the retail space which now totals 8,000 square feet. These projects finish the branding of the liquor stores and improve the shopping experience for customers.

Accomplishments

	City-Wide Strategy				Measure
	Service Public	Manage Resources	Run the Business	Manage People	
Employee Product Education				x	Quarterly Training Sessions Implemented
Employee Pay Plan				x	Implemented employee levels based on new criteria including product knowledge
Passed liquor compliance checks	x				All three stores passed compliance checks

2012/2013 Goals

	City-Wide Strategy				Measure
	Service Public	Manage Resources	Run the Business	Manage People	
Work with POS vendor to improve reporting			x		Improved report for discounts and gross profit margins
Review and document wine purchasing procedures			x		Documentation
Implement new process for hiring part-time employees			x		Documentation of process
Pass liquor compliance checks	x				Pass compliance checks, annual employee education

Liquor Fund Budget

Workload Measures

PRAIRIE VILLAGE	2010	2011	2012	2013
Gross profit percentage	25.1%	25.1%	25.1%	25.1%
Operating expense - % of sales	20.9%	20.7%	20.7%	20.7%
Number of customers	123,001	131,584	135,532	139,597
Average sale per customer	\$ 29.35	\$ 31.54	\$ 32.49	\$ 33.46

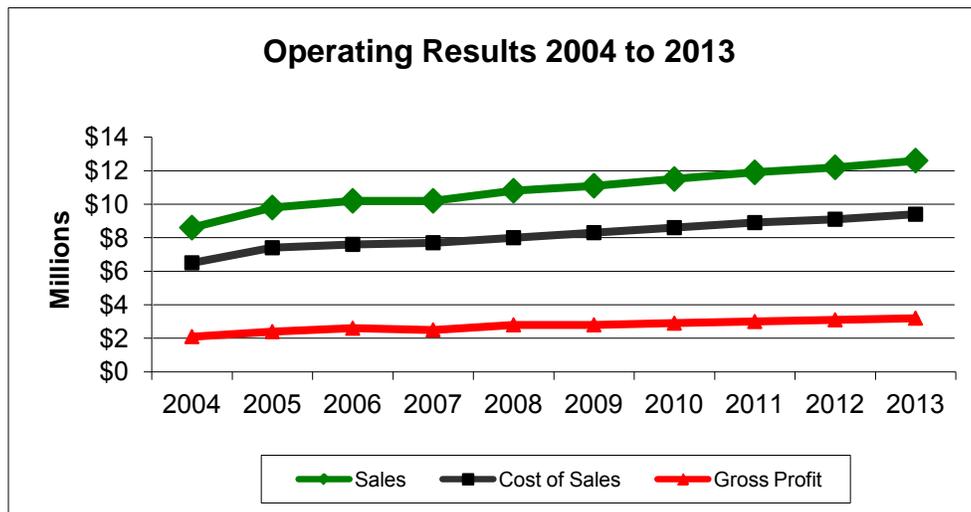
DEN ROAD	2010	2011	2012	2013
Gross profit percentage	25.7%	25.7%	25.7%	25.7%
Operating expense - % of sales	12.5%	13.4%	13.4%	13.3%
Number of customers	214,396	215,730	222,202	228,868
Average sale per customer	\$ 27.02	\$ 27.15	\$ 27.96	\$ 28.80

PRAIRIE VIEW	2010	2011	2012	2013
Gross profit percentage	24.8%	24.8%	24.8%	24.8%
Operating expense - % of sales	18.4%	19.6%	19.9%	19.8%
Number of customers	130,847	134,029	138,050	142,191
Average sale per customer	\$ 23.92	\$ 24.02	\$ 24.74	\$ 25.48

Liquor Fund Budget

Financials

Sales are projected to increase 3% in 2012 and 2013. Operating expenses totaling \$2,112,298 have been estimated for 2012 and \$2,169,423 for 2013, an increase of 3% annually. Increased expenses include amounts for increased personal costs, utilities, and user charges.



Liquor Fund Budget

	2010 Actual	2011 Budget	2012 Adopted Budget	Difference	Percent Increase (Decrease)
Operating Revenues:					
Sales	\$ 11,524,122	\$ 11,869,846	\$ 12,225,931	\$ 356,085	3%
Cost of Sales	8,610,550	8,868,866	9,134,921	266,055	3%
Gross Profit	2,913,572	3,000,980	3,091,010	90,030	3%
Operating Expenses					
Personal Services					
Full Time Wages	498,919	514,330	531,216	16,886	3%
Part Time Wages	256,605	274,890	280,386	5,496	2%
Compensated Absence/Severance	4,501	10,042	10,042	-	0%
Benefits/Payroll Taxes	177,744	194,699	199,272	4,573	2%
Subtotal Personal Services	937,769	993,961	1,020,916	26,955	3%
Supplies	41,016	51,385	52,308	923	2%
Contractual Services:					
Insurance	9,470	9,560	9,794	234	2%
Rent	300,219	303,736	309,184	5,448	2%
Taxes and Licenses	75,186	69,121	72,204	3,083	4%
Advertising	11,155	12,555	12,791	236	2%
Professional Services	286,793	304,114	312,090	7,976	3%
Repair & Maintenance	34,357	38,553	39,536	983	3%
Utilities	66,108	68,594	78,617	10,023	15%
User Charges	94,651	107,251	119,658	12,407	12%
Depreciation	50,527	85,200	85,200	-	0%
Total Operating Expenses	1,907,251	2,044,030	2,112,298	68,268	3%
Operating Income (Loss)	1,006,321	956,950	978,712	21,762	2%
Nonoperating Revenues (Expenses)					
Interest on Investments	5,747	5,950	5,950	-	0%
Miscellaneous Revenue	42,713	42,625	42,995	370	1%
Total Nonoperating Revenues (Expenses)	48,460	48,575	48,945	370	1%
Income (Loss) Before Operating Transfers	1,054,781	1,005,525	1,027,657	22,132	2%
Transfers (in) out	1,054,781	1,005,525	1,027,657	22,132	2%
Net Income (Loss)	\$ -	\$ -	\$ -	\$ -	

Liquor Fund Budget

	2013 Proposed Budget	Difference	Percent Increase (Decrease)
Operating Revenues:			
Sales	\$ 12,592,711	\$ 366,780	3%
Cost of Sales	9,408,969	274,048	3%
Gross Profit	3,183,742	92,732	3%
Operating Expenses			
Personal Services			
Full Time Wages	547,068	15,852	3%
Part Time Wages	285,994	5,608	2%
Compensated Absence/Severance	10,042	-	0%
Benefits/Payroll Taxes	210,720	11,448	6%
Total Personal Services	1,053,824	32,908	3%
Supplies	53,354	1,046	2%
Contractual Services:			
Insurance	10,035	241	2%
Rent	312,878	3,694	1%
Taxes and Licenses	75,428	3,224	4%
Advertising	13,047	256	2%
Professional Services	320,156	8,066	3%
Repair & Maintenance	40,548	1,012	3%
Utilities	82,466	3,849	5%
User Charges	122,487	2,829	2%
Depreciation	85,200	-	0%
Total Operating Expenses	2,169,423	57,125	3%
Operating Income (Loss)	1,014,319	35,607	4%
Nonoperating Revenues (Expenses)			
Interest on Investments	5,950	-	0%
Miscellaneous Revenue	43,742	747	2%
Total Nonoperating Revenues (Expenses)	49,692	747	2%
Income (Loss) Before Operating Transfers	1,064,011	36,354	4%
Transfers in (out)	1,064,011	36,354	4%
Net Income (Loss)	\$ -	\$ -	

Internal Service Funds

Benefits

Description of Operations

The Benefits fund accounts for activities pertaining to the following benefits:

- Health
- Dental
- Disability
- Life
- Payroll taxes
- PERA

Strategies

Create a stable rate of increases in personal services-benefit costs to operating departments.

	2010	2011	2012		Percent	2013		Percent
	Actual	Budget	Adopted	Difference	Increase/ (Decrease)	Proposed	Difference	Increase (Decrease)
Revenue								
User Charges	\$ 4,158,639	\$ 4,328,369	\$ 4,570,791	\$ 242,422	5.6%	\$ 4,839,041	\$ 268,250	5.9%
Interest	2,915	-	-	-	0.0%	-	-	0.0%
Other Revenue	5,528	-	-	-	0.0%	-	-	0.0%
Total Revenue	4,167,082	4,328,369	4,570,791	242,422	5.6%	4,839,041	268,250	5.9%

	2010	2011	2012		Percent	2013		Percent
	Actual	Budget	Adopted	Difference	Increase/ (Decrease)	Proposed	Difference	% Increase/ (Decrease)
Expense								
Personal Services	4,419,185	4,342,659	4,570,791	228,132	5.3%	4,839,041	268,250	5.9%
Contractual Services	26,762	24,955	-	(24,955)	0.0%	-	-	0.0%
Total Expense	\$ 4,445,947	\$ 4,367,614	\$ 4,570,791	\$ 203,177	4.7%	\$ 4,839,041	\$ 268,250	5.9%

In 2011, the employer's portion of PERA increased from 7.00% to 7.25% for the coordinated plan and from 14.10% to 14.4% for the Police plan. The rates for 2012 and 2013 will remain the same. Budget increases cover increased health and dental insurance premiums.

Severance

Description of Operations

The Severance fund accounts for the payment of unused vacation and sick.

Strategies

- Create a stable rate of increases in personal services-benefit costs to operating departments.

Budget Summary

	2010 Actual	2011 Budget	2012 Adopted Budget	Difference	Percent Increase (Decrease)	2013 Proposed Budget	Difference	Percent Increase (Decrease)
Revenue								
User Charges	\$ 8,774	\$ 185,309	\$ 185,309	\$ -	0.0%	\$ 185,309	\$ -	0.0%
Interest	9,158	-	-	-	0.0%	-	-	0.0%
Other Revenue	-	-	-	-	0.0%	-	-	0.0%
Total Revenue	17,932	185,309	185,309	-	0.0%	185,309	-	0.0%

	2010 Actual	2011 Budget	2012 Adopted Budget	Difference	Percent Increase/ (Decrease)	2013 Proposed Budget	Difference	Percent Increase/ (Decrease)
Expense								
Personal Services	108,691	185,309	185,309	-	0.0%	185,309	-	0.0%
Total Expense	108,691	185,309	185,309	\$ -	0.0%	185,309	\$ -	0.0%

The goal of the fund is to have enough fund balance at year end to cover the compensated absence liability. Departments will be charged a fee based on a percentage of full-time wages.

Workers Compensation

Description of Operations

Risk Management is responsible for workers compensation, the Employee/Management Safety Committee, and related health and safety programs (OSHA, DOT, EPA).

Strategies

- Manage potential risk and loss from unforeseen events. Tactics include aggressive case management, promoting safe behaviors, and ensuring safe environments.

Accomplishments	City-Wide Strategy				Measure
	Service Public	Manage Resources	Run the Business	Manage People	
Developed safety handbook for employees and supervisors with all city safety policies.				X	Handbook completed in 2011.
Developed and presented annual safety awareness presentation to high risk city groups.				X	18 safety awareness presentations completed in 2010 and 20 presentations in 2011.
Developed new vendor relationships for occupational medicine and drug testing.			X		Migrated business to new vendors in 2010.

2012/2013 Goals	City-Wide Strategy				Measure
	Service Public	Manage Resources	Run the Business	Manage People	
Establish electronic tracking and files for workers compensation claims and safety training.			X		
Partner with line division representatives to conduct safety training.		X			

Workers Compensation

Workload Measures

RISK MANAGEMENT				
<i>Number of Claims:</i>	2010	2011	2012	2013
Workers Compensation	37	46	38	38

Budget Summary

	2010	2011	2012	2013
	Actual	Budget	Budget	Budget
Workers Compensation Employee Count				
Manager of Support Services	0.5	0.5	0.5	0.5
	0.5	0.5	0.5	0.5

Workers Compensation

Budget Summary (cont'd)

	2010	2011	2012		Percent	2013		Percent
	Actual	Budget	Adopted	Difference	Increase/ (Decrease)	Proposed	Difference	Increase/ (Decrease)
Revenue								
User Charges	\$ 610,250	\$ 626,211	\$ 626,211	\$ -	0.0%	\$ 626,211	\$ -	0.0%
Other Revenue	13,841	8,000	8,000	-	0.0%	8,000	-	0.0%
Total Revenue	624,091	634,211	634,211	-	0.0%	634,211	-	0.0%

	2010	2011	2012		Percent	2013		Percent
	Actual	Budget	Adopted	Difference	Increase/ (Decrease)	Proposed	Difference	Increase/ (Decrease)
Expense								
Personal Services								
Wages	49,454	50,250	51,258	1,008	2.0%	52,283	1,025	2.0%
Benefits & Taxes	12,123	11,617	12,124	507	4.4%	12,718	594	4.9%
	61,577	61,867	63,382	1,515	2.4%	65,001	1,619	2.6%
Contractual Services								
Insurance	510,782	564,500	526,475	(38,025)	(6.7%)	540,995	14,520	2.8%
Other	1,225	1,050	1,350	300	28.6%	1,350	-	0.0%
	512,007	565,550	527,825	(37,725)	(6.7%)	542,345	14,520	2.8%
Total Expense	\$ 573,584	\$ 627,417	\$ 591,207	\$ (36,210)	(5.8%)	\$ 607,346	\$ 16,139	2.7%

The decrease in workers compensation insurance is due to decreased insurance premiums which allowed the fund to keep user charges flat and increase net assets to a positive amount.

The City of Eden Prairie workers compensation rating for 2010-2011 was .79; the average worker's compensation rating for insurance purposes is 1.0. As a result, the City spends less money on workers compensation insurance than other municipal communities because of its strong record with regard to workplace injuries.

Property Insurance

Description of Operations

Risk Management is responsible for coordinating the coverage process and responding to questions or claims related to property.

Strategies

- Manage potential risk and loss from unforeseen events. Tactics include aggressive case management, promoting safe behaviors, and ensuring safe environments.

Workload Measures

RISK MANAGEMENT				
<i>Number of Claims:</i>	2010	2011	2012	2013
Auto	43	27	30	30
Property	38	30	42	42
Sewer	2	3	2	2

Budget Summary

	2010	2011	2012	2013
	Actual	Budget	Budget	Budget
Property Insurance Employee Count				
Manager of Support Services	0.5	0.5	0.5	0.5
	0.5	0.5	0.5	0.5

Property Insurance

Budget Summary (cont'd)

	2010	2011	2012	Percent	2013	Percent
	Actual	Budget	Adopted	Increase/ (Decrease)	Proposed	Increase/ (Decrease)
			Budget	Difference	Budget	Difference
Revenue						
User Charges	\$ 602,509	\$ 521,732	\$ 521,732	\$ -	\$ 521,732	\$ -
Interest	6,502	1,000	1,000	-	1,000	-
Other Revenue	101,880	40,000	90,000	50,000	90,000	-
Total Revenue	710,890	562,732	612,732	50,000	612,732	-
				8.9%		0.0%
Expense						
Personal Services						
Wages	49,454	50,250	51,258	1,008	52,283	1,025
Benefits & Taxes	13,022	11,616	12,124	508	12,718	594
	62,477	61,866	63,382	1,516	65,001	1,619
Contractual Services						
Insurance	437,111	469,196	469,196	-	469,196	-
Other	-	40	-	(40)	-	-
	437,111	469,236	469,196	(40)	469,196	-
Total Expense	\$ 499,588	\$ 531,102	\$ 532,578	\$ 1,476	\$ 534,197	\$ 1,619
				0.3%		0.3%

Charges for Services to the various divisions remained level in 2012 and 2013. Insurance costs for 2012 and 2013 also remained level.

Fleet Services

Description of Operations

The Fleet Services Division provides a program of preventive maintenance, repair, and operational supplies for the City's fleet of over 290 vehicles and 150 pieces of small equipment. The division also manages the acquisition and disposal of all fleet vehicles.

Strategies

- Maintain a positive work environment that values and respects employees and customers.
- Insure employees can respond appropriately to any hazard on or about the roadway that can affect public safety.
- Actively participate in Homeland Security initiatives.
- Optimize new and ongoing equipment maintenance with resources available.
- Assess methodologies against existing practices to achieve effective resource management.

Accomplishments

	City-Wide Strategy				Measure
	Service Public	Manage Resources	Run the Business	Manage People	
1) 20/40/15 program has helped increase fuel efficiency of fleet by 19% over the last (5) years.			x		Measurable fuel efficiency increases.
2) Complete Vehicle , Acquisition & Replacement policy			x		Created standards and guidelines as benchmarks for use and purchasing.
3) Decreased response times to customer requests using automate vehicle location (AVL).	x				Optimized materials and manpower

Fleet Services

2012/2013 Goals	City-Wide Strategy				Measure
	Service Public	Manage Resources	Run the Business	Manage People	
Implement vehicle acquisition and replacement policy			x		Increased fuel efficiency and utilization in accordance with the 20/40/15 goals/timeline. Ready for Director review in Fall 2011 implementation Spring 2012.
Revise Fleet & Street Division standard operating guidelines (SOG)			x		Improved process time. Ready for review in June 2012
Site security at Maintenance Outside Storage Site in conjunction with cold storage building construction			x		Decreased seasonal preparation and down time for equipment. Review Jan 2012 implementation if approved Spring 2013.

Workload Measures

FLEET SERVICES	2010	2011	2012	2013
Preventive Maintenance Performed after Operating Hours	270	271	280	280

Budget Summary

	2010 Actual	2011 Budget	2012 Budget	2013 Budget
Fleet Services Employee Count				
Public Works Superintendent	1	1	1	1
Maintenance Worker	5	5	5	5
	<u>6</u>	<u>6</u>	<u>6</u>	<u>6</u>

Fleet Services

Budget Summary (cont'd)

	2010 Actual	2011 Budget	2012 Adopted Budget	Difference	Percent Increase/ (Decrease)	2013 Proposed Budget	Difference	Percent Increase/ (Decrease)
Revenue								
User Charges	\$ 2,209,159	\$ 2,289,479	\$ 2,376,302	\$ 86,823	3.8%	\$ 2,438,903	\$ 62,601	2.6%
Interest	20,083	-	-	-	0.0%	-	-	0.0%
Reimbursement	124,371	-	-	-	0.0%	-	-	0.0%
Total Revenue	2,353,613	2,289,479	2,376,302	86,823	3.8%	2,438,903	62,601	2.6%
Expense								
Personal Services								
Wages	392,650	390,874	403,579	12,705	3.3%	411,116	7,537	1.9%
Benefits & Taxes	120,879	116,558	123,524	6,966	6.0%	130,908	7,384	6.0%
	513,529	507,432	527,103	19,671	3.9%	542,024	14,921	2.8%
Contractual Services								
Repair & Maintenance	121,488	128,450	130,000	1,550	1.2%	135,000	5,000	3.8%
Other	12,035	14,703	12,500	(2,203)	(15.0%)	12,500	-	0.0%
	133,523	143,153	142,500	(653)	(0.5%)	147,500	5,000	3.5%
Supplies								
Motor Fuel	430,977	490,266	554,500	64,234	13.1%	570,700	16,200	2.9%
Repair & Maint. Supplies	238,696	279,186	278,000	(1,186)	(0.4%)	282,000	4,000	1.4%
Tires	57,961	46,350	65,000	18,650	40.2%	70,000	5,000	7.7%
Capital Under \$10,000	25,047	30,000	25,000	(5,000)	(16.7%)	25,000	-	0.0%
Lubricants & Additives	21,647	27,000	28,000	1,000	3.7%	30,000	2,000	7.1%
Other	24,665	37,918	35,484	(2,434)	(6.4%)	36,788	1,304	3.7%
	798,993	910,720	985,984	75,264	8.3%	1,014,488	28,504	2.9%
User Charges	19,284	19,284	11,825	(7,459)	(38.7%)	11,825	-	0.0%
Depreciation	583,477	708,890	708,890	-	0.0%	723,067	14,177	2.0%
Total Expense	\$ 2,048,806	\$ 2,289,479	\$ 2,376,302	\$ 86,823	3.8%	\$ 2,438,904	\$ 62,602	2.6%

Fleet charges to users are increasing 3.8% and 2.6% in 2012 and 2013 respectively. This increase is mostly due to an increase in motor fuel costs.

The 20/40/15 program was designed to increase Fleet's fuel efficiency by right sizing equipment, training employees in best practices in operations, and using technology to meet these goals. Fleet dedicates \$25,000 annually for upgrades and additional costs associated with achieving fuel efficiency. There has been no net increase to the equipment fund for this investment.

The increase in fuel prices per gallon from 2010 to 2011 is about 26.46%. However, Fleet contracts for 50% of our fuel each fall for the following calendar year. Therefore, the 2011 spending for fuel is artificially low as a result the current contract pricing and the increased

Fleet Services

Budget Summary (cont'd)

spending for fuel is really a comparison to 2010 pricing--which results in the sharp increase for 2012 as shown in the budget documents.

In 2012 ten units will be added to Fleet's automatic vehicle location system (AVL) system for \$6,000. The vehicle location system aids in dispatching manpower and equipment in emergency and non-emergency situations. This system gives a visual real time view of resources on our mapping system providing quick response in a cost effective manner. It also transmits data that allows Public Works to view deicing live time and make adjustments to rates and materials that optimize these resources.

Information Technology

Description of Operations

The Information Technology Division is responsible for maintaining and upgrading the network, computer infrastructure and communications service technologies that support the City's mission-critical operations.

The Information Technology division encompasses several distinct areas of responsibility including: (1) General PC/Phone Systems Support; (2) Network Wellness (Network Hardware/Servers/Enterprise Applications); (3) Application Development, Analysis and Support; and (4) Technology Analysis, Recommendation and Implementation.

The Information Technology division budgets and manages the purchasing of technology for all departments/divisions to keep processes centralized and ensure the best possible utilization and integration. The division also takes a proactive approach to finding cost effective technology that not only reduces costs but at the same time improves the overall level of services.

Strategies

- Design, operate, upgrade and maintain our network infrastructure and business applications to meet city information technology needs.
- Enhance communications with internal customers to insure their satisfaction.
- Establish a partnership with city business units to help them understand new technology and support their work.
- Promote technology to city employees to build their competency to do work more effectively.
- Build on emerging technology to reduce costs while maximizing service delivery.
- Create information collaboration infrastructure to enhance business efficiency.

Information Technology

Accomplishments

	City-Wide Strategy				Measure
	Service Public	Manage Resources	Run the Business	Manage People	
Successfully Implement Police and Fire all-in-one solution	X				Replaced 4 individual systems for Police and Fire, added additional business functions for Police Electronic Ticket Writer, In-field-reporting and new CIS to enhance Police public service efficiency. It also allows Police and Fire to share information.
Continue to implement Citywide Document Imaging System			X		Impelement Fire Inspection File System to share data with others and save space. Implement system that allow City assessor to search information easier for Tax Court Files.
Upgrade Phone System	X				Enhance customer call services for City Hall front desk and Police front desk.
Conducted RFP for new financial, building inspection and utility billing system			X		Determine best solution, decided to stay with current software, may review again in a few years.
Implement GIS Server			X		Centralize GIS data and standardlize address format citywide.

Information Technology

2012/2013 Goals

	Service Public	Manage Resources	Run the Business	Manage People	
Implement Fire Mobile solution	X		X		Implement Fire In-field-reporting and mobile features from New World to enhance efficiency and quick response.
Implement Document Imaging System	X		X		Enhance quick approval process for development project and reduce data entry duplication for Finance.
Implement CRM system	X				Provide better public service
Website Redesign	X				Enhance information search for external and internal customers
Implement new GIS application	X		X		Reduce yearly cost and enhance the function

Budget Summary

	2010 Actual	2011 Budget	2012 Budget	2013 Budget
Information Technology Employee Count				
Information Technology Manager	1	1	1	1
Technology Analyst / Developer	1	1	1	1
IT Specialist	2	2	2	2
GIS Specialist	1	1	1	1
IT Technician	2	2	2	2
Technician I	0.5	0.5	0.5	0.5
	7.5	7.5	7.5	7.5

Information Technology

Budget Summary (cont'd)

	2010		2012		Percent Increase/ (Decrease)	2013		% Increase/ (Decrease)
	Actual	Budget	Adopted Budget	Difference		Proposed Budget	Difference	
I.T. Revenue								
User Charges								
Office of the City Manager	\$ 339,446	\$ 385,804	\$ 435,498	\$ 49,694	12.9%	\$ 447,213	\$ 11,715	2.7%
Community Development	196,869	201,232	212,718	11,486	5.7%	218,735	6,017	2.8%
Public Works	109,468	117,683	102,496	(15,187)	(12.9%)	110,372	7,876	7.7%
Parks & Recreation	126,472	136,255	131,659	(4,596)	(3.4%)	135,830	4,171	3.2%
Police	504,363	488,220	565,018	76,798	15.7%	586,516	21,498	3.8%
Fire	345,350	337,776	321,643	(16,133)	(4.8%)	335,313	13,670	4.3%
Liquor Stores	20,071	22,244	34,054	11,810	53.1%	35,307	1,253	3.7%
Utilities	77,663	80,386	61,313	(19,073)	(23.7%)	63,319	2,006	3.3%
Total User Charges	1,719,702	1,769,600	1,864,399	94,799	5.4%	1,932,605	68,206	3.7%
Other Revenue								
City of Eagan reimbursement	\$ 18,733	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	0.0%
Copy/Maps Revenue	250	-	-	-	0.0%	-	-	0.0%
Interest Income, Inv Gain/Loss	11,333	-	-	-	0.0%	-	-	0.0%
Other Revenue	-	-	-	-	0.0%	-	-	0.0%
Total Other Revenue	\$ 30,316	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	0.0%
Total I.T. Revenue	\$ 1,750,018	\$ 1,769,600	\$ 1,864,399	94,799	5.4%	\$ 1,932,605	68,206	3.7%

	2010		2012		Percent Increase/ (Decrease)	2013		% Increase/ (Decrease)
	Actual	Budget	Adopted Budget	Difference		Proposed Budget	Difference	
I.T. Expense								
Wages and Benefits - Full Time	\$ 660,012	\$ 665,476	\$ 692,782	\$ 27,306	4.1%	\$ 720,315	\$ 27,533	4.0%
Wages No Benefits	\$ 24,230	-	-	-	0.0%	-	-	0.0%
Office & Operating Supplies	13	1,509	1,000	(509)	(33.7%)	1,000	-	0.0%
LOGIS	243,106	244,515	248,921	4,406	1.8%	255,069	6,148	2.5%
Ceridian	92,821	68,758	72,500	3,742	5.4%	75,000	2,500	3.4%
Network Support	11,358	9,961	10,200	239	2.4%	10,455	255	2.5%
Pager/Cell/Dues/Mileage/Conf.	10,756	20,021	49,400	29,379	146.7%	49,400	-	0.0%
Other Contracted Services	36,893	54,980	121,000	66,020	120.1%	198,500	77,500	64.0%
Equipment Repair & Maint	11,746	9,961	19,050	9,089	91.2%	19,050	-	0.0%
Software and Hardware	397,724	409,266	459,001	49,735	12.2%	476,010	17,009	3.7%
Wireless Subscription	35,793	40,434	37,000	(3,434)	(8.5%)	37,000	-	0.0%
Printers	-	-	36,460	36,460	n/a	36,460	-	0.0%
Miscellaneous	5,148	36,764	24,800	(11,964)	(32.5%)	38,800	14,000	56.5%
Internal User Charges	3,417	3,404	4,284	880	25.9%	4,284	-	0.0%
Telephone	117,042	65,010	68,385	3,375	5.2%	69,147	762	1.1%
Transfer Out	800,000	-	-	-	n/a	-	-	n/a
Total I.T. Expense	\$ 2,450,058	\$ 1,630,059	\$ 1,844,783	\$ 214,724	13.2%	\$ 1,990,490	\$ 145,707	7.9%

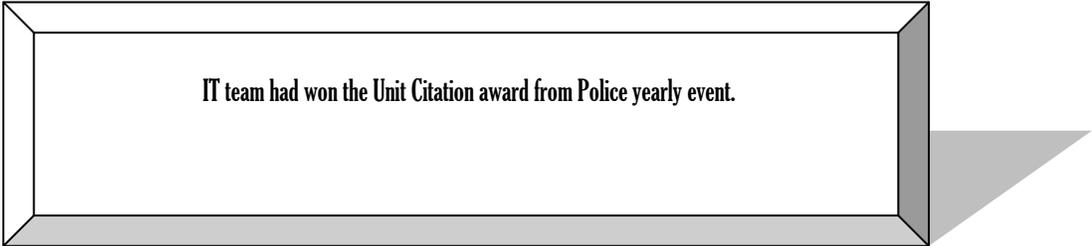
User charges are increasing 5.4% in 2012 and 3.7% in 2013. Information Technology took over two new budget areas in 2012: laser printers from customer service (a \$36,460 printer budget and \$8,050 repair and maintenance budget) and non-fire pagers from public safety communications (a \$25,100 budget). The goal with these transfers are as follows: to consolidate printers and multi-function services to potentially reduce costs while keeping the same level of service; and to better track pagers, their location, life cycle, and the related invoices.

Information Technology

Budget Summary (cont'd)

The Software and Hardware budget is increasing \$49,700 in 2012. This includes a \$30,600 increase in the Software Maintenance budget for new items such as Police eCitation (\$12,000) and new Customer Relation Management software maintenance (\$7,800). It also includes a \$10,600 increase in the Software budget. This covers several smaller Software needs, plus a \$7,000 increase in the Annual Microsoft Office Replacement Fund. An \$18,600 increase in the Software and Hardware budget is for an increase in the annual NetApp maintenance costs. There is also a decrease of (\$15,050) in the computer replacement budget, as the computer replacement plan is changing from a 4-5 year plan to a 5-6 year plan to help control budget costs.

Other Contracted Service varies each year depending on the various IT projects.



IT team had won the Unit Citation award from Police yearly event.

Facilities

Description of Operations

The Facilities Department is responsible in varying degrees for the building related operations, preventive maintenance, remodeling and long term maintenance programs of the facilities owned by the City. The facilities include the City Center, Community Center, Senior Center, Outdoor Center, Art Center, Water Plant, Utilities Garage, Building 51, Maintenance Facility, 4 Fire Stations, 3 Municipal Liquor Stores, 12 Park Shelters, 5 Historical Buildings and the Community Services space at the EP Mall. The operations and maintenance of these facilities is performed by a combination of City employees and contractors. Our customers include Eden Prairie residents (Community Center, Park Buildings, Senior Center, Art Center, etc.), tenants in our buildings (C. H. Robinson, School District, Complete Nutrition, and Encore) and our City co-workers (City Center, Maintenance Building, Water Plant, Fire Stations, etc.). The Facilities Department provides service and expertise at City owned buildings in a wide variety of disciplines including heating and air conditioning, lighting and electrical, cleaning, lawn care, snow removal, elevator maintenance, roof maintenance, maintenance of the wall structure and window systems, parking lot and sidewalk maintenance, pool maintenance, ice rink maintenance, painting, carpeting and other operational and maintenance disciplines. The Facilities Department is also expected to participate in managing construction, remodeling and capital projects in these facilities.

Strategies

- Protect the investment the City and the Community has made in its facilities by developing and implementing long term facility maintenance programs to keep life cycle costs of the facilities as low as possible.
- Provide high quality facility services to our customers (residents, tenants and co-workers) that meet or exceed their expectations based on feedback from these customers.
- Assure that City facilities are attractive, well maintained, and look and feel new, regardless of their age, by insisting on high quality standards for maintenance, operations, repairs, remodeling and construction.

Facilities

Budget Summary

	2010 Actual	2011 Budget	2012 Adopted Budget	Difference	Percent Increase/ (Decrease)	2013 Proposed Budget	Difference	Percent Increase/ (Decrease)
Facilities Revenue								
User Charges								
Office of the City Manager	\$ 174,886	\$ 176,608	\$ 137,254	\$ (39,354)	(22.3%)	\$ 141,180	\$ 3,926	2.9%
Community Development	102,805	108,979	104,877	(4,102)	(3.8%)	107,622	2,745	2.6%
Public Works	211,667	232,217	242,471	10,254	4.4%	249,917	7,446	3.1%
Parks & Recreation	2,216,514	2,114,368	2,432,612	318,244	15.1%	2,501,250	68,638	2.8%
Police	650,387	674,088	615,419	(58,669)	(8.7%)	631,340	15,921	2.6%
Fire	424,400	487,163	545,721	58,558	12.0%	558,922	13,201	2.4%
Liquor Stores	30,528	40,271	41,868	1,597	4.0%	43,407	1,539	3.7%
Utilities	155,231	198,798	198,798	-	0.0%	198,798	-	0.0%
Total User Charges	3,966,418	4,032,492	4,319,020	286,528	7.1%	4,432,436	113,416	2.6%
Other Revenue								
C.H. Robinson CAM Revenue	\$ 374,176	\$ 432,489	416,952	\$ (15,537)	(3.6%)	431,269	14,317	3.4%
Direct Costs to C.H. Robinson	345,780	361,556	358,655	(2,901)	(0.8%)	367,978	9,323	2.6%
School District CAM Revenue	261,150	298,374	287,655	(10,719)	(3.6%)	297,532	9,877	3.4%
Riley House Lease Revenue	-	2,000	6,600	4,600	230.0%	6,600	-	0.0%
City Center Building (Room) Rental	6,871	10,000	6,000	(4,000)	(40.0%)	6,000	-	0.0%
Garden Room Rental	18,488	24,000	23,000	(1,000)	(4.2%)	23,000	-	0.0%
Mgmt and Labor Fees	43,843	19,971	43,843	23,872	119.5%	44,720	877	2.0%
Other Revenue	6,674	-	-	-	0.0%	-	-	0.0%
C.H. Robinson Rent Payment	372,510	-	-	-	0.0%	-	-	0.0%
Interest Income, Gain/Loss on Inv.	15,906	-	-	-	0.0%	-	-	0.0%
Transfer In	800,000	-	-	-	0.0%	-	-	0.0%
Total Other Revenue	\$ 2,245,398	\$ 1,148,390	\$ 1,142,705	\$ (5,685)	(0.5%)	\$ 1,177,099	\$ 34,394	\$ 0
Total Facilities Revenue	\$ 6,211,816	\$ 5,180,882	\$ 5,461,725	280,843	5.4%	\$ 5,609,535	\$ 147,810	2.7%
Facilities Expense								
Utilities	1,091,970	1,429,750	1,327,932	(101,818)	(7.1%)	1,394,246	66,314	5.0%
Contracted Services	1,204,690	1,174,613	1,199,549	24,936	0.0%	1,223,540	23,991	0.0%
Janitor & Cleaning	882,465	874,769	942,750	67,981	7.8%	961,605	18,855	2.0%
Wages & Benefits	798,121	841,198	863,048	21,850	2.6%	892,679	29,631	3.4%
Supplies	178,727	151,587	164,500	12,913	8.5%	167,790	3,290	2.0%
Capital Under \$10,000	153,412	161,552	155,000	(6,552)	(4.1%)	158,100	3,100	2.0%
User Charges	15,947	16,030	14,552	(1,478)	(9.2%)	14,552	-	0.0%
Depreciation	285,914	786,400	786,400	-	0.0%	786,400	-	0.0%
Transfers Out	12,390	-	-	-	0.0%	-	-	0.0%
Total Facilities Expense	\$ 4,623,636	\$ 5,435,899	\$ 5,453,731	\$ 17,832	0.3%	\$ 5,598,912	\$ 145,181	2.7%

Facilities

Budget Summary (cont'd)

	2010	2011	2012	2013
	Actual	Budget	Budget	Budget
Facilities Employee Count				
Facilities Manager	1	1	1	1
Facilities Supervisor	1	1	1	1
Facilities Engineer	1	1	1	1
Facilities Technician	1	1	1	1
Facilities Supervisor Cmty Center	1	1	1	1
Facilities Engineer Cmty Center	2	2	2	2
Facilities Technician Cmty Center	1	1	1	1
Technician I	0.5	0.5	0.5	0.5
	<u>8.5</u>	<u>8.5</u>	<u>8.5</u>	<u>8.5</u>

Expenses remain relatively flat in 2012. Budgeted utilities for natural gas and electricity are decreasing to bring the budget more in line with previous year's trends. This is offsetting some increases in Janitor & Cleaning and Wages & Benefits.

A 2.7% increase in expenses is budgeted for 2013. The majority of this is due to a 5% increase in utilities and 3.4% increase in wages and benefits.

User charges increased 7.1% in 2012 due to an increase for capital charges of \$219,000. This will help to better align capital charges with projected capital expenses. User charges have shifted between some areas due to updated and more accurate calculations of City square footage. User charges are increasing 2.6% in 2013.

Eden Prairie Promise

Eden Prairie Promise

Strategic Plan



Eden Prairie is a vibrant city characterized by the thoughtful integration of natural beauty and physical development that creates a highly desirable place for its residents and businesses.

Eden Prairie city government will foster respect for the past, plan for the future, and deliver high quality public services that contribute to a strong sense of community

The City’s vision and mission were developed during a 2003 strategic planning process and remain the same today. During 2006 and 2007, key results and performance measures were developed to provide improved direction to City operations and as a method to demonstrate accountability to citizens. The City’s Vision, Mission, key results, and City wide performance measures were renamed the “Eden Prairie Promise.” As part of the budget process, management and budget preparers developed work plans and budgets which are consistent with the Promise.

Eden Prairie Promise

Performance Measures

Performance measures were developed from four different perspectives:

- Serve the public
- Manage resources
- Run the business
- Manage and prepare people

Each performance measure has a target. For some measures, the target has been met and for others the City will continue to work to meet the goal. Because of the lag in collecting data for some measures, actual results may be delayed. The Eden Prairie Promise and the performance measures are a work in progress but the City has made great strides to be accountable to citizens for key results.

Eden Prairie Promise Performance Measures

Perspective Serve the Public 	Measure A1: Monitor the Vehicle Crashes Per Thousand population (VCPT) in the City.
Strategic Objective Provide Safe and Prepared City	Type of Measure Lag Effectiveness
Goal To minimize the rate of Vehicle Crashes Per Thousand population.	Target VCPT of 15.00 or less
Key Results Area <ul style="list-style-type: none"> <input checked="" type="checkbox"/> Healthy, Strong, and Safe Community <input checked="" type="checkbox"/> Satisfied Customers <input type="checkbox"/> Preserved and Beautiful Environment <input checked="" type="checkbox"/> Mobile Community <input type="checkbox"/> Responsive and Accessible Government <input checked="" type="checkbox"/> Efficient and Effective Service Delivery 	Baseline DPS and OTS data back to 2004. Department/Division Police - Patrol (Lead) PW - Engineering
Description Measure the impact of Police Patrol operations; also road design and road safety.	
Actual / YTD 2010: (626 crashes / 62,683 pop) x 1,000 = 9.99 vehicle crashes per thousand 2009: (624 crashes / 62,604 pop) x 1,000 = 9.97 vehicle crashes per thousand 2008: (663 crashes / 63,314 pop) x 1,000 = 10.47 vehicle crashes per thousand 2007: (741 crashes / 62,090 pop) x 1,000 = 11.93 vehicle crashes per thousand 2006: (744 crashes / 61,325 pop) x 1,000 = 12.13 vehicle crashes per thousand 2005: (901 crashes / 60,955 pop) x 1,000 = 14.78 vehicle crashes per thousand	
Dashboard & Trend Average: 11.55 VCPT for the period 2005-2010 in Eden Prairie Trend: A 32% decrease in VCPT from 2005 to 2010 (14.78 down to 9.99) Info from the Minnesota Dept of Public Safety & Minnesota Office of Traffic Safety Website: http://www.dps.state.mn.us/ots/crashdata/crash_facts.asp	
Reporting Cycle Annual. For the second year in a row, Eden Prairie's VCPT remained below 10 VCPT.	

Eden Prairie Promise Performance Measures

Perspective Serve the Public 	Measure A2: Monitor the PVSI to determine the efficiency of fire suppression efforts for structure fires.																																										
Strategic Objective Provide Safe and Prepared City	Type of Measure Lag Effectiveness																																										
Goal To maximize the percentage of property value saved in structure fires.	Target Average for PVSI at 85% or higher.																																										
Key Results Area <ul style="list-style-type: none"> <input checked="" type="checkbox"/> Healthy, Strong, and Safe Community <input checked="" type="checkbox"/> Satisfied Customers <input type="checkbox"/> Preserved and Beautiful Environment <input type="checkbox"/> Mobile Community <input type="checkbox"/> Responsive and Accessible Government <input checked="" type="checkbox"/> Efficient and Effective Service Delivery 	Baseline Start in 2004 Department/Division Fire - Suppresion (Lead)																																										
Description Property Value Saved Index (PVSI). $PVSI = \text{Value (\$) saved} / \text{Total Value (\$)}$ PVSI measures the efficiency of fire suppression efforts for structure fires.																																											
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Reporting Cycle Annual. Use statistics from Department of Public Safety - Office of State Fire Marshal website; information provided to DPS-OSFM from Eden Prairie Fire department.																																											

Eden Prairie Promise Performance Measures

Perspective Serve the Public 	Measure A3: Monitor the Criminal Activity Index (CAI) per 1,000 population to determine the effectiveness of PD crime enforcement efforts.																																																								
Strategic Objective Provide Safe and Prepared City	Type of Measure Lag Effectiveness																																																								
Goal To minimized the per capita ratio of crimes per year.	Target 60.00 or less CAI per 1,000 population																																																								
Key Results Area <ul style="list-style-type: none"> <input checked="" type="checkbox"/> Healthy, Strong, and Safe Community <input type="checkbox"/> Satisfied Customers <input type="checkbox"/> Preserved and Beautiful Environment <input type="checkbox"/> Mobile Community <input type="checkbox"/> Responsive and Accessible Government <input checked="" type="checkbox"/> Efficient and Effective Service Delivery 	Baseline 2005 to 2010 data Department/Division Police - Patrol (Lead) Police - Investigations																																																								
Description Criminal Activity Index (CAI) = Total number of crimes per capita $CAI = [Total\ number\ of\ crimes\ (Person + Property + Other) / Population] \times 1,000$																																																									
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Dashboard & Trend Person crimes include robbery, felony assault, disorderly conduct, etc.; Property crimes include burglaries, theft, shoplifting, property damage, etc.; Other crimes include narcotics, underage drinking/driving, weapons, etc. [Measure <u>does not</u> include traffic related crimes.]																																																									
Reporting Cycle Annual. Information from Eden Prairie Police Department Annual Report - PD Statistics																																																									

Eden Prairie Promise Performance Measures

Perspective Serve the Public 	Measure A4: Measure the number of active and trained CERT participants																																																
Strategic Objective Provide Safe and Prepared City	Type of Measure Lead Workload																																																
Goal To achieve and maintain effective CERT program at 100	Target In 2010, recruit minimum of 8 new CERT members (net) in order to reach goal. Maintain membership of 100 CERT members or higher																																																
Key Results Area <ul style="list-style-type: none"> <input checked="" type="checkbox"/> Healthy, Strong, and Safe Community <input type="checkbox"/> Satisfied Customers <input type="checkbox"/> Preserved and Beautiful Environment <input type="checkbox"/> Mobile Community <input checked="" type="checkbox"/> Responsive and Accessible Government <input checked="" type="checkbox"/> Efficient and Effective Service Delivery 	Baseline CERT program inception in 2003 Department/Division Fire (Lead) Police																																																
Description Measure of the community's confidence in regards to preparedness for disasters																																																	
Actual / YTD CERT volunteers	<table border="1"> <thead> <tr> <th>Year</th> <th>New</th> <th>Departed</th> <th>Yr Total</th> <th>Net Total</th> <th>Goal</th> </tr> </thead> <tbody> <tr> <td>2010</td> <td>2</td> <td>2</td> <td>0</td> <td>104</td> <td>100%</td> </tr> <tr> <td>2008</td> <td>13</td> <td>1</td> <td>12</td> <td>104</td> <td>100%</td> </tr> <tr> <td>2007</td> <td>12</td> <td>0</td> <td>12</td> <td>92</td> <td>92%</td> </tr> <tr> <td>2006</td> <td>20</td> <td>0</td> <td>20</td> <td>80</td> <td>80%</td> </tr> <tr> <td>2005</td> <td>36</td> <td>6</td> <td>30</td> <td>60</td> <td>60%</td> </tr> <tr> <td>2003-04</td> <td>37</td> <td>7</td> <td>30</td> <td>30</td> <td>30%</td> </tr> <tr> <td>Totals =</td> <td>118</td> <td>14</td> <td>104</td> <td>104</td> <td>100%</td> </tr> </tbody> </table>	Year	New	Departed	Yr Total	Net Total	Goal	2010	2	2	0	104	100%	2008	13	1	12	104	100%	2007	12	0	12	92	92%	2006	20	0	20	80	80%	2005	36	6	30	60	60%	2003-04	37	7	30	30	30%	Totals =	118	14	104	104	100%
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Dashboard & Trend *No class recruited in 2009																																																	
Reporting Cycle Annual.																																																	

Eden Prairie Promise Performance Measures

Perspective Serve the Public 	Measure A5: Monitor the Average Response Time (ART) to determine efficiency of Fire department efforts in responding to fire calls																								
Strategic Objective Provide Safe and Prepared City	Type of Measure Lead Efficiency																								
Goal To minimize average response time and meet the National Fire Prevention Academy standard of 10 minute or less for suburban fire departments	Target Achieve 7:00 minutes or less average response time																								
Key Results Area <ul style="list-style-type: none"> <input checked="" type="checkbox"/> Healthy, Strong, and Safe Community <input type="checkbox"/> Satisfied Customers <input type="checkbox"/> Preserved and Beautiful Environment <input type="checkbox"/> Mobile Community <input checked="" type="checkbox"/> Responsive and Accessible Government <input checked="" type="checkbox"/> Efficient and Effective Service Delivery 	Baseline 2003 data from EP Fire Department Department/Division Fire (Lead)																								
Description Average Response Time (ART) is the average time it takes for fire department to be on scene for a service call																									
Actual / YTD <table border="1" data-bbox="402 1163 976 1381" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th>Year</th> <th>ART</th> <th>Year</th> <th>ART</th> </tr> </thead> <tbody> <tr> <td>2010</td> <td>5:50</td> <td></td> <td></td> </tr> <tr> <td>2009</td> <td>5:54</td> <td>2006</td> <td>5:48</td> </tr> <tr> <td>2008</td> <td>7:16</td> <td>2005</td> <td>5:29</td> </tr> <tr> <td>2007</td> <td>5:45</td> <td>2004</td> <td>5:32</td> </tr> <tr> <td colspan="3" style="text-align: center;">Avg for 2004-2010 =</td> <td>6:03</td> </tr> </tbody> </table>		Year	ART	Year	ART	2010	5:50			2009	5:54	2006	5:48	2008	7:16	2005	5:29	2007	5:45	2004	5:32	Avg for 2004-2010 =			6:03
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Dashboard & Trend																									
Reporting Cycle Annual. NFPA established standards																									

Eden Prairie Promise Performance Measures

Perspective Serve the Public 	Measure B1: Monitor SECCHI disc readings and trends for five City lakes																							
Strategic Objective Preserve and Maintain Environment	Type of Measure Lead Workload																							
Goal To have all five City lakes with acceptable SECCHI disc readings	Target Average SECCHI disc readings at 5.0 ft or better																							
Key Results Area <ul style="list-style-type: none"> <input checked="" type="checkbox"/> Healthy, Strong, and Safe Community <input type="checkbox"/> Satisfied Customers <input checked="" type="checkbox"/> Preserved and Beautiful Environment <input type="checkbox"/> Mobile Community <input type="checkbox"/> Responsive and Accessible Government <input checked="" type="checkbox"/> Efficient and Effective Service Delivery 	Baseline Data from local watershed districts Department/Division PW - Environmental (Lead)																							
Description SECCHI disc readings/data describes lake water clarity and general appearance of a lake.																								
Actual / YTD	<table border="1"> <thead> <tr> <th>Lake</th> <th>SECCHI (ft)</th> <th>Scale</th> </tr> </thead> <tbody> <tr> <td>Red Rock</td> <td>8.90</td> <td>Very Good</td> </tr> <tr> <td>Mitchell</td> <td>6.78</td> <td>Good</td> </tr> <tr> <td>Riley</td> <td>7.96</td> <td>Very Good</td> </tr> <tr> <td>Round</td> <td>7.46</td> <td>Very Good</td> </tr> <tr> <td>Bryant</td> <td>9.51</td> <td>Very Good</td> </tr> <tr> <td>5-Lake Avg</td> <td>8.12</td> <td>Very Good</td> </tr> </tbody> </table>	Lake	SECCHI (ft)	Scale	Red Rock	8.90	Very Good	Mitchell	6.78	Good	Riley	7.96	Very Good	Round	7.46	Very Good	Bryant	9.51	Very Good	5-Lake Avg	8.12	Very Good		SECCHI Disc Scale: 10.0 + ft = Excellent (A) 7.25 - 10 ft = Very Good (B) 4.0 - 7.25 ft = Good (C) 2.3 - 4.0 ft = Poor (D) Under 2.3 ft = Very Poor (F)
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Dashboard & Trend Water quality data for 2011 showed significantly better water quality in Red Rock, Mitchell and Round than in previous years (since 2002). However, not all of the season-end data is available at this time.																								
Reporting Cycle Annual. Watershed districts that serve Eden Prairie are Nine Mile Creek (NMCWD), Lower Minnesota River (LMRWD), and Riley-Purgatory-Bluff Creek (RPBCWD). Additional information obtained from Met Council's Citizen Assisted Lake Monitoring Program (CAMP), the University of Minnesota, Three Rivers Park District and Blue Water Science.																								

Eden Prairie Promise Performance Measures

Perspective Serve the Public 	Measure B2: Monitor tonnage of recycled material and measure Recycling Participation Rate (RPR); which is residential excluding apt's.																														
Strategic Objective Preserve and Maintain Environment	Type of Measure Lag Effectiveness																														
Goal To maximize the Recycling Participation Rate (RPR) in the community.	Target RPR over 90%																														
Key Results Area <ul style="list-style-type: none"> <input checked="" type="checkbox"/> Healthy, Strong, and Safe Community <input type="checkbox"/> Satisfied Customers <input checked="" type="checkbox"/> Preserved and Beautiful Environment <input type="checkbox"/> Mobile Community <input type="checkbox"/> Responsive and Accessible Government <input checked="" type="checkbox"/> Efficient and Effective Service Delivery 	Baseline 2006 data Department/Division PW - Environmental (Lead)																														
Description Measure the effectiveness of the residential recycling program.																															
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Dashboard & Trend 2010 saw an increase in the amount of materials recycled, however the participation rate decreased slightly- Hennepin County will be requiring recycling for plastics in 2012																															
Reporting Cycle Annual. Information submitted annually to Hennepin County. <i>Residential recycling customers are defined as those that have an ability to set out their own recycling container for pick-up; it doesn't include residents that put their recyclable materials in a "communal" recycling repository at their residence.</i>																															

Eden Prairie Promise Performance Measures

Perspective Serve the Public 	Measure B4: Monitor municipal well pumpage and water usage.																																		
Strategic Objective Preserve and Maintain Environment	Type of Measure Lag Effectiveness or Workload																																		
Goal To meet water usage demand year round within the capacity of the Water Treatment Plant and to provide water for Public Safety usage	Target To be determined.																																		
Key Results Area <ul style="list-style-type: none"> <input checked="" type="checkbox"/> Healthy, Strong, and Safe Community <input checked="" type="checkbox"/> Satisfied Customers <input checked="" type="checkbox"/> Preserved and Beautiful Environment <input type="checkbox"/> Mobile Community <input type="checkbox"/> Responsive and Accessible Government <input checked="" type="checkbox"/> Efficient and Effective Service Delivery 	Baseline 2004; but data available back to 1974, the inception of the water treatment plant Department/Division Public Works - Utilities (Lead)																																		
Description Measure the amount of water pumped and used from municipal wells; and measure the gallons used per capita per day.																																			
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Actual / YTD</th> <th style="text-align: center;">Well Pumpage</th> <th style="text-align: center;">EP Pop'l</th> <th style="text-align: center;">Water Usage</th> <th></th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">2010</td> <td style="text-align: center;">2,807,430</td> <td style="text-align: center;">62,683</td> <td style="text-align: center;">122.7</td> <td></td> </tr> <tr> <td style="text-align: center;">2009</td> <td style="text-align: center;">3,236,339</td> <td style="text-align: center;">62,604</td> <td style="text-align: center;">140.0</td> <td></td> </tr> <tr> <td style="text-align: center;">2008</td> <td style="text-align: center;">3,291,510</td> <td style="text-align: center;">62,610</td> <td style="text-align: center;">143.4</td> <td></td> </tr> <tr> <td style="text-align: center;">2007</td> <td style="text-align: center;">3,555,876</td> <td style="text-align: center;">62,000</td> <td style="text-align: center;">156.9</td> <td rowspan="2" style="vertical-align: middle;">Change in method of population calc.</td> </tr> <tr> <td style="text-align: center;">2006</td> <td style="text-align: center;">3,337,071</td> <td style="text-align: center;">64,846</td> <td style="text-align: center;">149.1</td> </tr> <tr> <td style="text-align: center;">5-yr Avg's</td> <td style="text-align: center;">3,245,645</td> <td style="text-align: center;">62,949</td> <td style="text-align: center;">142.4</td> <td></td> </tr> </tbody> </table> <p style="text-align: center; font-size: small;"><i>Well Pumpage is (x 1000) Gallons; Water Usage is Gal/Capita/Day</i></p>		Actual / YTD	Well Pumpage	EP Pop'l	Water Usage		2010	2,807,430	62,683	122.7		2009	3,236,339	62,604	140.0		2008	3,291,510	62,610	143.4		2007	3,555,876	62,000	156.9	Change in method of population calc.	2006	3,337,071	64,846	149.1	5-yr Avg's	3,245,645	62,949	142.4	
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Dashboard & Trend Water consumption is trending downwards																																			
Reporting Cycle Annual.																																			

Eden Prairie Promise Performance Measures

Perspective Serve the Public 	Measure C1: Monitor ALHOA expenditures as required by Met Council's Livable Community Act																				
Strategic Objective Promote Diverse Choices in Housing, Employment, Recreation and Commerce	Type of Measure Lead Workload																				
Goal Achieve a maximum ALHOA score from the Metropolitan Council.	Target To spend at least 85% of Affordable Life Cycle Housing Opportunities amounts.																				
Key Results Area <ul style="list-style-type: none"> <input checked="" type="checkbox"/> Healthy, Strong, and Safe Community <input type="checkbox"/> Satisfied Customers <input type="checkbox"/> Preserved and Beautiful Environment <input type="checkbox"/> Mobile Community <input checked="" type="checkbox"/> Responsive and Accessible Government 	Baseline 2002 Met Council ALHOA score Department/Division Comm Dev - Ofc of Hous & Comm Svc (Lead) Comm Dev - Planning																				
Description Measure of overall housing success in Eden Prairie.																					
Actual / YTD ALHOA "Housing Performance" Score <table border="1" data-bbox="402 1226 979 1402" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th>YEAR</th> <th>% Spent</th> <th>YEAR</th> <th>% Spent</th> </tr> </thead> <tbody> <tr> <td>2009</td> <td>530.67</td> <td>2005</td> <td>448.79</td> </tr> <tr> <td>2008</td> <td>713.48</td> <td>2004</td> <td>441.32</td> </tr> <tr> <td>2007</td> <td>801.42</td> <td>2003</td> <td>355.1</td> </tr> <tr> <td>2006</td> <td>603.42</td> <td>2002</td> <td>88.95</td> </tr> </tbody> </table>		YEAR	% Spent	YEAR	% Spent	2009	530.67	2005	448.79	2008	713.48	2004	441.32	2007	801.42	2003	355.1	2006	603.42	2002	88.95
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Reporting Cycle Annual. ALHOA = Affordable and Life-Cycle Housing Opportunities Amount To participate in the Livable Communities program, cities must agree to spend a certain amount of local funding to meet its housing goals, or ALHOA, which is determined by the Met Council. <i>Source Report: Met Council Dec. 2005 - "Report to Minnesota Legislature on Affordable and Life-Cycle Housing"</i>																					

Eden Prairie Promise Performance Measures

Perspective Serve the Public 	Measure C2: Monitor business climate and monitor annual gross sales and total tax data						
Strategic Objective Promote Diverse Choices in Housing, Employment, Recreation and Commerce	Type of Measure Lag Workload						
Goal Monitor business climate and promote business retention and business growth	Target Increase business growth						
Key Results Area <ul style="list-style-type: none"> <input checked="" type="checkbox"/> Healthy, Strong, and Safe Community <input type="checkbox"/> Satisfied Customers <input type="checkbox"/> Preserved and Beautiful Environment <input type="checkbox"/> Mobile Community <input checked="" type="checkbox"/> Responsive and Accessible Government 	Baseline 2003 - Base year data Department/Division Comm Dev - Econ Dev (Lead) Comm Dev - Assessing						
Description Measure of the economic vitality and health of the local economy; measure of business growth and commerce within the City.							
Actual / YTD		Number of businesses	Chnge in # of Bus.	Gross Sales (in millions)	Total Tax (in millions)	Percent change	
	Year					Gross Sales	Total Tax
	2009	1,937	59	\$ 4,082	\$70.6	-10%	-12%
	2008	1,878	39	\$ 4,532	\$79.8	4%	-8%
	2007	1,839	45	\$4,346	\$86.3	-11.45%	2.13%
	2006	1,794	-13	\$4,908	\$84.5	-8.00%	9.74%
	2005	1,807	52	\$5,335	\$77.0	1.33%	8.76%
	2004	1,755	111	\$5,265	\$70.8	14.46%	0.14%
	2003	1,644	---	\$4,600	\$70.7	---	---
Dashboard & Trend A national economic recession began in late 2007 and did not end until July 2009. Since then job growth has been minumal and the economy is still relatively flat.							
Reporting Cycle Annual. Statistics from Minnesota Department of Revenue - Sales & Use Tax information www.taxes.state.mn.us - Minnesota Sales and Use Tax - City by Industry Report							

Eden Prairie Promise Performance Measures

Perspective Serve the Public 	Measure D1: Monitor percentage of City's current e-services offerings in the Park & Recreation department																																										
Strategic Objective Provide Access for the Public	Type of Measure Lag Effectiveness																																										
Goal Promote the use of e-services for recreation program registration transactions	Target 30%+ of all registrations done via e-connect 50%+ of all registrations done via e-connect and TTR registrations combined																																										
Key Results Area <table border="1" data-bbox="305 852 852 1041"> <tr><td><input checked="" type="checkbox"/></td><td>Healthy, Strong, and Safe Community</td></tr> <tr><td><input type="checkbox"/></td><td>Satisfied Customers</td></tr> <tr><td><input type="checkbox"/></td><td>Preserved and Beautiful Environment</td></tr> <tr><td><input checked="" type="checkbox"/></td><td>Mobile Community</td></tr> <tr><td><input checked="" type="checkbox"/></td><td>Responsive and Accessible Government</td></tr> </table>	<input checked="" type="checkbox"/>	Healthy, Strong, and Safe Community	<input type="checkbox"/>	Satisfied Customers	<input type="checkbox"/>	Preserved and Beautiful Environment	<input checked="" type="checkbox"/>	Mobile Community	<input checked="" type="checkbox"/>	Responsive and Accessible Government	Baseline 2003 when e-connect services began in the Parks & Recreation department Department/Division P&R - Recreation (Lead) OCM - IT																																
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Description Measure the percentage of registrations and the dollar percentage of registrations for all registration options for recreation program offerings.																																											
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Dashboard & Trend E-connect trending from 46.2% to 53% of all registrants in last 3 years.																																											
Reporting Cycle Annual. <p style="text-align: right;">Abbreviations</p> WI / MI = Walk-In / Mail-In Registrations TTR = Touch Tone Registrations E-C = E-connect Registrations																																											

*2010-began taking Adult Athletic League registrations in person accounting for 17% of total dollars

Eden Prairie Promise Performance Measures

Perspective Manage Resources 	Measure F1: Maintain "moderate" debt levels as a percentage of the General Fund budget as defined by Moody's Debt Review criteria.																																								
Strategic Objective Ensure Long-Term Financial Diversity	Type of Measure Lag Effectiveness																																								
Goal To maintain "moderate" debt burden	Target Moody's Debt Review criteria Low Debt Burden under 5% Moderate Debt Burden 5 to 15% High Debt Burden over 15%																																								
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Description Measures the City's debt level based on criteria established by Moody's $\text{Debt \%} = \frac{\text{Debt (\$)}}{\text{Operations Budget (\$)}}$																																									
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Dashboard & Trend Moody's is a rating service that the City uses to rate bonds; many Minnesota municipalities use Moody's.																																									
Reporting Cycle Annual.																																									

Eden Prairie Promise Performance Measures

Perspective Manage Resources 	Measure F2: Maintain city's Aaa bond rating.
Strategic Objective Ensure Long-Term Financial Diversity	Type of Measure Lead Effectiveness
Goal Maintain the Aaa bond rating.	Target Sound financial policies and practices while operating under a two-year budget cycle.
Key Results Area <ul style="list-style-type: none"> <input checked="" type="checkbox"/> Healthy, Strong, and Safe Community <input checked="" type="checkbox"/> Satisfied Customers <input type="checkbox"/> Preserved and Beautiful Environment <input type="checkbox"/> Mobile Community <input checked="" type="checkbox"/> Responsive and Accessible Government <input checked="" type="checkbox"/> Efficient and Effective Service Delivery 	Baseline City acquired Aaa rating in August 2003. Department/Division OCM - Finance (Lead) OCM - Administration
Description Measure the City's economic standing with investors; compare to neighboring cities. Rating is done each time debt is issued, typically one to two times per year.	
Actual / YTD Four areas assessed by Moody's: (1) Management of City { stability of Council and executive management, ability to work together, political will to follow policies }; (2) debt level (3) conservative budget and budget policies, strong "pay as you go" CIP; and (4) current state of the economy	
Dashboard & Trend Maintenance of the Aaa bond rating, this is the highest rating the City can receive	
Reporting Cycle Annual.	

Eden Prairie Promise Performance Measures

Perspective Manage Resources 	Measure G1: Determine the ratio of tax revenue as a percentage of the General Fund Operating budget.																																													
Strategic Objective Steward City's Financial Assets	Type of Measure Lag Effectiveness																																													
Goal Determine the property tax revenue implications, since it's a highly visible tax in local gov't as it pertains to the General Fund and budgeting.	Target Tax Revenue ratio of 70%																																													
Key Results Area <ul style="list-style-type: none"> <input checked="" type="checkbox"/> Healthy, Strong, and Safe Community <input checked="" type="checkbox"/> Satisfied Customers <input type="checkbox"/> Preserved and Beautiful Environment <input type="checkbox"/> Mobile Community <input checked="" type="checkbox"/> Responsive and Accessible Government <input checked="" type="checkbox"/> Efficient and Effective Service Delivery 	Baseline 2004 data - Percentage was 73.96% Department/Division OCM - Finance (Lead) OCM - Administration																																													
Description Measure reliance on property tax revenue versus other tax revenue for City finances.																																														
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Eden Prairie Promise Performance Measures

Perspective Manage Resources 	Measure G2: Maximize the annual Return on Investment of the Liquor operations.																																																						
Strategic Objective Steward City's Financial Assets	Type of Measure Lag Effectiveness																																																						
Goal Maximize the ROI of the Liquor Operations	Target ROI of 7% to 10% net profit (minimum)																																																						
Key Results Area <ul style="list-style-type: none"> <input checked="" type="checkbox"/> Healthy, Strong, and Safe Community <input checked="" type="checkbox"/> Satisfied Customers <input type="checkbox"/> Preserved and Beautiful Environment <input type="checkbox"/> Mobile Community <input checked="" type="checkbox"/> Responsive and Accessible Government <input checked="" type="checkbox"/> Efficient and Effective Service Delivery 	Baseline 2003 data Department/Division OCM - Finance / Liquor Operations (Lead)																																																						
Description Measure the annual Liquor Operations profitability by determining ROI $\text{ROI} = \text{Net Liquor Profit} / \text{Gross Liquor Sales}$																																																							
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Eden Prairie Promise Performance Measures

Perspective Manage Resources 	Measure G3: Measure the Experience Modification for the Worker's Compensation program.																																																					
Strategic Objective Steward City's Financial Assets	Type of Measure Lag Effectiveness																																																					
Goal Maximize "experience modification" score in the Workers Compensation program.	Target Maintain Experience Modification under 1.0																																																					
Key Results Area <ul style="list-style-type: none"> <input checked="" type="checkbox"/> Healthy, Strong, and Safe Community <input checked="" type="checkbox"/> Satisfied Customers <input type="checkbox"/> Preserved and Beautiful Environment <input type="checkbox"/> Mobile Community <input checked="" type="checkbox"/> Responsive and Accessible Government <input checked="" type="checkbox"/> Efficient and Effective Service Delivery 	Baseline 2005-2006 data Department/Division OCM - Human Resources (Lead)																																																					
Description Measure savings in the form of premium reductions as a result of good risk management practices. Experience Modification = Premium Paid (\$) / Total Premium (\$)																																																						
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Eden Prairie Promise Performance Measures

Perspective Manage Resources 	Measure G4: Monitor Net Levy per capita (NL/C) data, for inflation (CPI).																																													
Strategic Objective Steward City's Financial Assets	Type of Measure Lag Effectiveness																																													
Goal Monitor Net Levy/Capita (NL/C) data, adjusted for inflation, versus the other MLC cities.	Target To achieve a NL/C amount that is 110% or less of the annual median value for the MLC cities combined.																																													
Key Results Area <ul style="list-style-type: none"> <input checked="" type="checkbox"/> Healthy, Strong, and Safe Community <input checked="" type="checkbox"/> Satisfied Customers <input type="checkbox"/> Preserved and Beautiful Environment <input type="checkbox"/> Mobile Community <input checked="" type="checkbox"/> Responsive and Accessible Government <input checked="" type="checkbox"/> Efficient and Effective Service Delivery 	Baseline 2003 data Department/Division OCM - Office of the City Manager OCM - Finance																																													
Description Net levy per capita is an accurate measure of tax burden, since it reflects actual amounts of property taxes that are levied on the citizenry.																																														
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Eden Prairie Promise Performance Measures

Perspective Manage Resources 	Measure H1: Monitor Utility Usage at City Center.																																																					
Strategic Objective Maintain City's Physical Assets	Type of Measure Lag Effectiveness																																																					
Goal Maintain or lower Utilities Usage, even though the total cost for using less energy may increase.	Target Annual Utilities Usage at 220,000 kw/hr or less																																																					
Key Results Area <ul style="list-style-type: none"> <input checked="" type="checkbox"/> Healthy, Strong, and Safe Community <input checked="" type="checkbox"/> Satisfied Customers <input type="checkbox"/> Preserved and Beautiful Environment <input type="checkbox"/> Mobile Community <input checked="" type="checkbox"/> Responsive and Accessible Government <input checked="" type="checkbox"/> Efficient and Effective Service Delivery 	Baseline 2004 data Department/Division OCM - Office of the City Manager OCM - Finance																																																					
Description Measure consumption of energy; data trends may also help detect possible maintenance problems requiring attention.																																																						
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Reporting Cycle Annual. Measure could be expanded to other city-owned facilities in the future.																																																						

Eden Prairie Promise Performance Measures

Perspective Run the Business 	Measure II: Determine the Average Informed Positive Percentage (AIPP) for rating 16 City Services from Quality of Life Survey.																
Strategic Objective Provide Excellent Customer Service	Type of Measure Lag Effectiveness																
Goal To maximize the "Average Informed Positive Percentage" (AIPP%) for rating 16 City Services.	Target AIPP% = 95% or above; Want Positive Rating at 75%+; want Negative Rating under 4%																
Key Results Area <table border="1" data-bbox="293 873 768 1108"> <tr><td><input type="checkbox"/></td><td>Healthy, Strong, and Safe Community</td></tr> <tr><td><input checked="" type="checkbox"/></td><td>Satisfied Customers</td></tr> <tr><td><input type="checkbox"/></td><td>Preserved and Beautiful Environment</td></tr> <tr><td><input type="checkbox"/></td><td>Mobile Community</td></tr> <tr><td><input checked="" type="checkbox"/></td><td>Responsive and Accessible Government</td></tr> <tr><td><input checked="" type="checkbox"/></td><td>Efficient and Effective Service Delivery</td></tr> </table>	<input type="checkbox"/>	Healthy, Strong, and Safe Community	<input checked="" type="checkbox"/>	Satisfied Customers	<input type="checkbox"/>	Preserved and Beautiful Environment	<input type="checkbox"/>	Mobile Community	<input checked="" type="checkbox"/>	Responsive and Accessible Government	<input checked="" type="checkbox"/>	Efficient and Effective Service Delivery	Baseline 2006 QLS - survey data Department/Division Office of the City Manager (Lead)				
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<input checked="" type="checkbox"/>	Efficient and Effective Service Delivery																
Description Measure the Positive Rating and the Negative Rating to determine the Average Informed Positive Percentage (AIPP). $AIPP = \text{Pos \%} / (\text{Pos \%} + \text{Neg \%})$																	
Actual / YTD <table border="1" data-bbox="513 1226 1179 1383"> <thead> <tr> <th></th> <th>Positive %</th> <th>Negative %</th> <th>AIPP</th> </tr> </thead> <tbody> <tr> <td>2006 QLS Data</td> <td>74.3%</td> <td>3.9%</td> <td>95.2%</td> </tr> <tr> <td>2008 QLS Data</td> <td>80.2%</td> <td>2.8%</td> <td>96.7%</td> </tr> <tr> <td>2010 QLS Data</td> <td>84.0%</td> <td>2.3%</td> <td>97.4%</td> </tr> </tbody> </table>			Positive %	Negative %	AIPP	2006 QLS Data	74.3%	3.9%	95.2%	2008 QLS Data	80.2%	2.8%	96.7%	2010 QLS Data	84.0%	2.3%	97.4%
	Positive %	Negative %	AIPP														
2006 QLS Data	74.3%	3.9%	95.2%														
2008 QLS Data	80.2%	2.8%	96.7%														
2010 QLS Data	84.0%	2.3%	97.4%														
Dashboard & Trend QLS done in 2010, 2008 & 2006 by Decision Resources, Ltd (Minneapolis, MN) In 2010, 16 questions asked on quality of services; in 2008, 18 questions asked; in 2006, 16 questions asked.																	
Reporting Cycle Every other year through the Quality of Life Survey; next scheduled for 2012.																	

Eden Prairie Promise Performance Measures

Perspective Run the Business 	Measure I2: Assess the Satisfaction Percentage (SP) of residents on the QLS - tracking positive and negative aspects with ratings over 10%																									
Strategic Objective Provide Excellent Customer Service	Type of Measure Lag Effectiveness																									
Goal To maximize the Satisfaction Percentage (SP%) to ensure ratings stay as high as possible.	Target Satisfaction Percentage (SP%) = 95% + SP% = Excellent % + Good % ratings from survey responses																									
Key Results Area <table border="1" data-bbox="293 873 769 1108"> <tr><td><input type="checkbox"/></td><td>Healthy, Strong, and Safe Community</td></tr> <tr><td><input checked="" type="checkbox"/></td><td>Satisfied Customers</td></tr> <tr><td><input type="checkbox"/></td><td>Preserved and Beautiful Environment</td></tr> <tr><td><input type="checkbox"/></td><td>Mobile Community</td></tr> <tr><td><input checked="" type="checkbox"/></td><td>Responsive and Accessible Government</td></tr> <tr><td><input checked="" type="checkbox"/></td><td>Efficient and Effective Service Delivery</td></tr> </table>	<input type="checkbox"/>	Healthy, Strong, and Safe Community	<input checked="" type="checkbox"/>	Satisfied Customers	<input type="checkbox"/>	Preserved and Beautiful Environment	<input type="checkbox"/>	Mobile Community	<input checked="" type="checkbox"/>	Responsive and Accessible Government	<input checked="" type="checkbox"/>	Efficient and Effective Service Delivery	Baseline QLS 2006 - survey data Department/Division Office of the City Manager (Lead)													
<input type="checkbox"/>	Healthy, Strong, and Safe Community																									
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<input type="checkbox"/>	Preserved and Beautiful Environment																									
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Description Assess the Satisfaction Percentage (SP) of residents on the QLS - tracking both positive and negative aspects with ratings over 10%.																										
Actual / YTD <table border="1" data-bbox="711 1226 1182 1386"> <thead> <tr> <th colspan="2"></th> <th colspan="3">Satisfaction Percentage (SP)</th> </tr> <tr> <th colspan="2"></th> <th>Excellent</th> <th>Good</th> <th>SP%</th> </tr> </thead> <tbody> <tr> <td></td> <td>2006 QLS Data</td> <td>48%</td> <td>49%</td> <td>97%</td> </tr> <tr> <td></td> <td>2008 QLS Data</td> <td>63%</td> <td>35%</td> <td>98%</td> </tr> <tr> <td></td> <td>2010 QLS Data</td> <td>47%</td> <td>51%</td> <td>98%</td> </tr> </tbody> </table> <p>2010 Aspects with ratings over 10% ratings: <u>Like Most:</u> 15% Schools; 11% Parks and Recreation; 10% Shopping; 11% open Spaces <u>Like Least:</u> 24% Nothing; 17% High Taxes</p>				Satisfaction Percentage (SP)					Excellent	Good	SP%		2006 QLS Data	48%	49%	97%		2008 QLS Data	63%	35%	98%		2010 QLS Data	47%	51%	98%
		Satisfaction Percentage (SP)																								
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Dashboard & Trend QLS done in 2010, 2008 & 2006 by Decision Resources, Ltd (Minneapolis, MN)																										
Reporting Cycle Every other year through the Quality of Life Survey; next scheduled for 2012.																										

Eden Prairie Promise Performance Measures

Perspective Run the Business 	Measure I3: Assess the Satisfaction Percentage of businesses from the Business Survey.																																										
Strategic Objective Provide Excellent Customer Service	Type of Measure Lag Effectiveness																																										
Goal To maximize the Satisfaction Percentage (SP) to ensure business satisfaction ratings stay as high as possible.	Target SP = 70% or above																																										
Key Results Area <table border="1" data-bbox="289 835 727 1094"> <tr><td><input type="checkbox"/></td><td>Healthy, Strong, and Safe Community</td></tr> <tr><td><input type="checkbox"/></td><td></td></tr> <tr><td><input checked="" type="checkbox"/></td><td>Satisfied Customers</td></tr> <tr><td><input type="checkbox"/></td><td>Preserved and Beautiful Environment</td></tr> <tr><td><input type="checkbox"/></td><td>Mobile Community</td></tr> <tr><td><input checked="" type="checkbox"/></td><td>Responsive and Accessible Government</td></tr> <tr><td><input checked="" type="checkbox"/></td><td>Efficient and Effective Service Delivery</td></tr> </table>	<input type="checkbox"/>	Healthy, Strong, and Safe Community	<input type="checkbox"/>		<input checked="" type="checkbox"/>	Satisfied Customers	<input type="checkbox"/>	Preserved and Beautiful Environment	<input type="checkbox"/>	Mobile Community	<input checked="" type="checkbox"/>	Responsive and Accessible Government	<input checked="" type="checkbox"/>	Efficient and Effective Service Delivery	Baseline Fall 2002 Huberty Marketing Survey Survey Fall 2011 Accora Research Department/Division Comm Dev - Economic Development																												
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<input checked="" type="checkbox"/>	Efficient and Effective Service Delivery																																										
Description Assess the Satisfaction Percentage (SP) of businesses on the Business survey. Satisfaction Percentage = Very Positive + Somewhat Positive																																											
Actual / YTD <table border="1" data-bbox="354 1199 1317 1451"> <thead> <tr> <th>Rating</th> <th>2011</th> <th>2008</th> <th>2005</th> <th>2002</th> <th>2011 SP= 78%</th> </tr> </thead> <tbody> <tr> <td>Very Pos</td> <td>21%</td> <td>24%</td> <td>20%</td> <td>22%</td> <td>2008 SP= 77%</td> </tr> <tr> <td>Somewhat Pos</td> <td>57%</td> <td>53%</td> <td>55%</td> <td>49%</td> <td>2005 SP= 75%</td> </tr> <tr> <td>No Impact</td> <td>17%</td> <td>17%</td> <td>22%</td> <td>22%</td> <td>2002 SP= 71%</td> </tr> <tr> <td>Somewhat Neg</td> <td>2%</td> <td>2%</td> <td>3%</td> <td>5%</td> <td></td> </tr> <tr> <td>Very Neg</td> <td>1%</td> <td>4%</td> <td>0%</td> <td>2%</td> <td></td> </tr> <tr> <td></td> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> <td></td> </tr> </tbody> </table>		Rating	2011	2008	2005	2002	2011 SP= 78%	Very Pos	21%	24%	20%	22%	2008 SP= 77%	Somewhat Pos	57%	53%	55%	49%	2005 SP= 75%	No Impact	17%	17%	22%	22%	2002 SP= 71%	Somewhat Neg	2%	2%	3%	5%		Very Neg	1%	4%	0%	2%			100%	100%	100%	100%	
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Very Neg	1%	4%	0%	2%																																							
	100%	100%	100%	100%																																							
Dashboard & Trend SP trend in 2011 is up 1% from the 2008 survey; up 7% overall from the 2002 survey																																											
Reporting Cycle Business survey to be done every 3 years by Economic Development division of the Community Development department; scheduled next for 2014.																																											

Eden Prairie Promise Performance Measures

Perspective Run the Business 	Measure K1: Assess the Attraction Percentage (AP) of residents at 9 City-sponsored events.																								
Strategic Objective Provide Positive City-Identity and Brand	Type of Measure Lag Effectiveness																								
Goal To maximize the "Attraction Percentage" for 9 City-sponsored events.	Target- Avg. Attraction % grades A = 50% or above B = 25% to 50% C = 24% or less																								
Key Results Area <table border="1" data-bbox="293 873 771 1108"> <tr><td><input type="checkbox"/></td><td>Healthy, Strong, and Safe Community</td></tr> <tr><td><input checked="" type="checkbox"/></td><td>Satisfied Customers</td></tr> <tr><td><input type="checkbox"/></td><td>Preserved and Beautiful Environment</td></tr> <tr><td><input type="checkbox"/></td><td>Mobile Community</td></tr> <tr><td><input checked="" type="checkbox"/></td><td>Responsive and Accessible Government</td></tr> <tr><td><input checked="" type="checkbox"/></td><td>Efficient and Effective Service Delivery</td></tr> </table>	<input type="checkbox"/>	Healthy, Strong, and Safe Community	<input checked="" type="checkbox"/>	Satisfied Customers	<input type="checkbox"/>	Preserved and Beautiful Environment	<input type="checkbox"/>	Mobile Community	<input checked="" type="checkbox"/>	Responsive and Accessible Government	<input checked="" type="checkbox"/>	Efficient and Effective Service Delivery	Baseline 2006 QLS - survey data Department/Division Park & Recreation (Lead) Other departments (OCM, PD, FD)												
<input type="checkbox"/>	Healthy, Strong, and Safe Community																								
<input checked="" type="checkbox"/>	Satisfied Customers																								
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<input type="checkbox"/>	Mobile Community																								
<input checked="" type="checkbox"/>	Responsive and Accessible Government																								
<input checked="" type="checkbox"/>	Efficient and Effective Service Delivery																								
Description Measure the Attraction Percentage based on the Participation Rate and the Awareness Rate Use the following formula: $\text{Attraction Percentage \%} = \text{Participation \%} / \text{Total Awareness \%}$																									
Actual / YTD <table border="1" data-bbox="256 1230 1341 1470"> <thead> <tr> <th></th> <th>Not Aware</th> <th>Aware Participate</th> <th>Aware-Not Participate</th> <th>Total Awareness</th> <th>Average Attraction Percent %</th> </tr> </thead> <tbody> <tr> <td>2006 QLS - 9 Events Avg</td> <td>23%</td> <td>31%</td> <td>45%</td> <td>76%</td> <td>41%</td> </tr> <tr> <td>2008 QLS - 9 Events Avg</td> <td>36%</td> <td>30%</td> <td>35%</td> <td>65%</td> <td>46%</td> </tr> <tr> <td>2010 QLS - 7 Events Avg</td> <td>23%</td> <td>39%</td> <td>38%</td> <td>77%</td> <td>51%</td> </tr> </tbody> </table>			Not Aware	Aware Participate	Aware-Not Participate	Total Awareness	Average Attraction Percent %	2006 QLS - 9 Events Avg	23%	31%	45%	76%	41%	2008 QLS - 9 Events Avg	36%	30%	35%	65%	46%	2010 QLS - 7 Events Avg	23%	39%	38%	77%	51%
	Not Aware	Aware Participate	Aware-Not Participate	Total Awareness	Average Attraction Percent %																				
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Dashboard & Trend QLS done in 2010, 2008 & 2006 by Decision Resources, Ltd (Minneapolis, MN)																									
Reporting Cycle Every other year through the Quality of Life Survey; next QLS scheduled for 2012.																									

Eden Prairie Promise Performance Measures

Perspective Manage & Prepare People 	Measure M1: Monitor the number of employees who have completed the "Eden Prairie On-Track" series.														
Strategic Objective Reinforce Performance Culture	Type of Measure Workload														
Goal Increase the number of employees participating in Eden Prairie On-Track.	Target Grade of A: 70 or more employees Grade of B: 55 to 69 employees Grade of C: 40 to 54 employees														
Key Results Area <table border="1" data-bbox="305 856 760 1083"> <tr><td><input type="checkbox"/></td><td>Healthy, Strong, and Safe Community</td></tr> <tr><td><input checked="" type="checkbox"/></td><td>Satisfied Customers</td></tr> <tr><td><input type="checkbox"/></td><td>Preserved and Beautiful Environment</td></tr> <tr><td><input type="checkbox"/></td><td>Mobile Community</td></tr> <tr><td><input checked="" type="checkbox"/></td><td>Responsive and Accessible Government</td></tr> <tr><td><input checked="" type="checkbox"/></td><td>Efficient and Effective Service Delivery</td></tr> </table>	<input type="checkbox"/>	Healthy, Strong, and Safe Community	<input checked="" type="checkbox"/>	Satisfied Customers	<input type="checkbox"/>	Preserved and Beautiful Environment	<input type="checkbox"/>	Mobile Community	<input checked="" type="checkbox"/>	Responsive and Accessible Government	<input checked="" type="checkbox"/>	Efficient and Effective Service Delivery	Baseline 2006 - start of program Department/Division OCM - Human Resources (Lead)		
<input type="checkbox"/>	Healthy, Strong, and Safe Community														
<input checked="" type="checkbox"/>	Satisfied Customers														
<input type="checkbox"/>	Preserved and Beautiful Environment														
<input type="checkbox"/>	Mobile Community														
<input checked="" type="checkbox"/>	Responsive and Accessible Government														
<input checked="" type="checkbox"/>	Efficient and Effective Service Delivery														
Description Count of the number of employees completing the Eden Prairie On-Track series of classes. This measure intended to be temporary in nature since all new hires required to attend.															
Actual / YTD <table border="1" data-bbox="407 1192 708 1459"> <thead> <tr> <th>Year</th> <th>EPOT Grads</th> </tr> </thead> <tbody> <tr><td>2010*</td><td>6</td></tr> <tr><td>2009</td><td>10</td></tr> <tr><td>2008</td><td>20</td></tr> <tr><td>2007</td><td>38</td></tr> <tr><td>2006</td><td>56</td></tr> <tr><td>Total =</td><td>124</td></tr> </tbody> </table> <p>*We did not offer the entire series in 2010. Additionally, we have approximately 25 employees signed up for classes in 2011.</p>		Year	EPOT Grads	2010*	6	2009	10	2008	20	2007	38	2006	56	Total =	124
Year	EPOT Grads														
2010*	6														
2009	10														
2008	20														
2007	38														
2006	56														
Total =	124														
Dashboard & Trend This measure will eventually plateau and may need to be eliminated in the future. EPOT helps prepare City employees for their jobs and provides customers with excellent service. The program also provides employees the tools to succeed, reinforces the City's culture; and educates employees about City expectations.															
Reporting Cycle Annual.															

Eden Prairie Promise Performance Measures

Perspective Manage & Prepare People 	Measure M2: Measure the percentage of regular employees who have performance reviews completed each year.												
Strategic Objective Reinforce Performance Culture	Type of Measure Workload												
Goal Achieve maximum number of Performance Reviews completed on time.	Target Grade of A: 95% or better Grade of B: 85% to 94% Grade of C: 75% to 84%												
Key Results Area <table border="1" data-bbox="305 850 760 1077"> <tr><td><input type="checkbox"/></td><td>Healthy, Strong, and Safe Community</td></tr> <tr><td><input checked="" type="checkbox"/></td><td>Satisfied Customers</td></tr> <tr><td><input type="checkbox"/></td><td>Preserved and Beautiful Environment</td></tr> <tr><td><input type="checkbox"/></td><td>Mobile Community</td></tr> <tr><td><input checked="" type="checkbox"/></td><td>Responsive and Accessible Government</td></tr> <tr><td><input checked="" type="checkbox"/></td><td>Efficient and Effective Service Delivery</td></tr> </table>	<input type="checkbox"/>	Healthy, Strong, and Safe Community	<input checked="" type="checkbox"/>	Satisfied Customers	<input type="checkbox"/>	Preserved and Beautiful Environment	<input type="checkbox"/>	Mobile Community	<input checked="" type="checkbox"/>	Responsive and Accessible Government	<input checked="" type="checkbox"/>	Efficient and Effective Service Delivery	Baseline 2005 Department/Division OCM - Human Resources (Lead)
<input type="checkbox"/>	Healthy, Strong, and Safe Community												
<input checked="" type="checkbox"/>	Satisfied Customers												
<input type="checkbox"/>	Preserved and Beautiful Environment												
<input type="checkbox"/>	Mobile Community												
<input checked="" type="checkbox"/>	Responsive and Accessible Government												
<input checked="" type="checkbox"/>	Efficient and Effective Service Delivery												
Description Performance Reviews done on-time means exempt employees and Police Officers by year-end, and all non-exempt employees done by anniversary date of hire.													
Actual / YTD <table border="1" data-bbox="406 1186 852 1375"> <thead> <tr> <th>Year</th> <th>Comp %</th> </tr> </thead> <tbody> <tr> <td>2010 Completion Rate</td> <td>95%</td> </tr> <tr> <td>2009 Completion Rate</td> <td>78%</td> </tr> <tr> <td>2008 Completion Rate</td> <td>96%</td> </tr> <tr> <td>3-year Average =</td> <td>89.7%</td> </tr> </tbody> </table>		Year	Comp %	2010 Completion Rate	95%	2009 Completion Rate	78%	2008 Completion Rate	96%	3-year Average =	89.7%		
Year	Comp %												
2010 Completion Rate	95%												
2009 Completion Rate	78%												
2008 Completion Rate	96%												
3-year Average =	89.7%												
Dashboard & Trend Three year average is 89.7% completion rate. This measure will never achieve a 100% completion rate, as there will always be employees in transition, on a leaves of absence, etc.													
Reporting Cycle Annual.													

Eden Prairie Promise Performance Measures

Perspective Manage & Prepare People 	Measure NI: Conduct Partnership Survey of City employees.			
Strategic Objective Become Employer of Choice	Type of Measure Lag Effectiveness			
Goal To maximize the satisfaction response rate of employees in categories affecting their job.	Target Grade of A: 85% or better Grade of B: 75% to 84% Grade of C: 65% to 74%			
Key Results Area <input type="checkbox"/> Healthy, Strong, and Safe Community <input checked="" type="checkbox"/> Satisfied Customers <input type="checkbox"/> Preserved and Beautiful Environment <input type="checkbox"/> Mobile Community <input checked="" type="checkbox"/> Responsive and Accessible Government <input checked="" type="checkbox"/> Efficient and Effective Service Delivery	Baseline Initial Partnership Survey was conducted in 2006. Department/Division OCM - Human Resources (Lead)			
Description Measure satisfaction of all City employees in reacting to their job, supervision, work group, Department leadership, and City leadership.				
Actual / YTD Satisfaction Response Rates	Category - All City Employee's 1. Your Job 2. Your Supervisor 3. Your Work Group 4. Dept. Leadership 5. City Leadership Averages =	2006 81.6% 77.1% 91.3% 67.3% 66.3% 76.7%	2008 90.7% 85.5% 93.8% 78.3% 80.0% 85.7%	2010 87.1% 85.0% 93.8% 74.7% 77.8% 83.7%
Dashboard & Trend Average for all 5 measures stayed relatively the same from 2008 to 2010. With turnover in department and city leadership, a slight decline was expected. In 2012, we expect those numbers to increase as we have filled open leadership positions.				
Reporting Cycle Every two years; next survey to be in 2012.				

Eden Prairie Promise Performance Measures

Perspective Manage & Prepare People 	Measure N2: Exit Interview Questionnaire (EIQ) for Full-time (FT) and Part-time/Seasonal (PTS) employees.																																		
Strategic Objective Become Employer of Choice	Type of Measure Lag Effectiveness																																		
Goal To maximize positive response rate of former employees by fostering an overall positive work environment while employed	Target EIQ satisfaction response rate at 75% or above.																																		
Key Results Area <table border="1" data-bbox="305 835 735 1050"> <tr><td><input type="checkbox"/></td><td>Healthy, Strong, and Safe Community</td></tr> <tr><td><input checked="" type="checkbox"/></td><td>Satisfied Customers</td></tr> <tr><td><input type="checkbox"/></td><td>Preserved and Beautiful Environment</td></tr> <tr><td><input type="checkbox"/></td><td>Mobile Community</td></tr> <tr><td><input checked="" type="checkbox"/></td><td>Responsive and Accessible Government</td></tr> <tr><td><input checked="" type="checkbox"/></td><td>Efficient and Effective Service Delivery</td></tr> </table>	<input type="checkbox"/>	Healthy, Strong, and Safe Community	<input checked="" type="checkbox"/>	Satisfied Customers	<input type="checkbox"/>	Preserved and Beautiful Environment	<input type="checkbox"/>	Mobile Community	<input checked="" type="checkbox"/>	Responsive and Accessible Government	<input checked="" type="checkbox"/>	Efficient and Effective Service Delivery	Baseline Exit Interview Questionnaire began in July 2007. Department/Division OCM - Human Resources (Lead)																						
<input type="checkbox"/>	Healthy, Strong, and Safe Community																																		
<input checked="" type="checkbox"/>	Satisfied Customers																																		
<input type="checkbox"/>	Preserved and Beautiful Environment																																		
<input type="checkbox"/>	Mobile Community																																		
<input checked="" type="checkbox"/>	Responsive and Accessible Government																																		
<input checked="" type="checkbox"/>	Efficient and Effective Service Delivery																																		
Description Measure satisfaction of former City employees that leave their Full-time (FT) and Part-time/Seasonal (PTS) positions with a survey tool after exiting the organization.																																			
Actual / YTD <i>Q1: Would you recommend the City of Eden Prairie to a friend?</i> <table border="1" data-bbox="402 1155 824 1264"> <thead> <tr> <th></th> <th>Yes</th> <th>No</th> <th></th> </tr> </thead> <tbody> <tr> <td><i>n</i> = 8</td> <td>FT ee's</td> <td>100.0%</td> <td>0.0%</td> <td>100.0%</td> </tr> <tr> <td><i>n</i> = 80</td> <td>PTS ee's</td> <td>98.6%</td> <td>1.4%</td> <td>100.0%</td> </tr> </tbody> </table> <i>Q2: Overall, rate the City of Eden Prairie as a great place to work?</i> <table border="1" data-bbox="402 1297 1109 1407"> <thead> <tr> <th></th> <th>Str. Agree</th> <th>Agree</th> <th>Disagree</th> <th>Str. Disagree</th> <th></th> </tr> </thead> <tbody> <tr> <td></td> <td>FT ee's</td> <td>64.7%</td> <td>35.3%</td> <td>0.0%</td> <td>0.0%</td> <td>100.0%</td> </tr> <tr> <td></td> <td>PTS ee's</td> <td>68.4%</td> <td>31.2%</td> <td>0.0%</td> <td>0.5%</td> <td>100.0%</td> </tr> </tbody> </table>			Yes	No		<i>n</i> = 8	FT ee's	100.0%	0.0%	100.0%	<i>n</i> = 80	PTS ee's	98.6%	1.4%	100.0%		Str. Agree	Agree	Disagree	Str. Disagree			FT ee's	64.7%	35.3%	0.0%	0.0%	100.0%		PTS ee's	68.4%	31.2%	0.0%	0.5%	100.0%
	Yes	No																																	
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Dashboard & Trend																																			
Reporting Cycle Annual.																																			

Glossary

Glossary of Terms

Accounting System - The total set of records and procedures which are used to record, classify, and report information on the financial status and operations of an entity.

Accrual Basis of Accounting - The method of accounting under which revenues are recorded when they are earned (whether or not cash is received at that time) and expenditures are recorded when goods and services are received (whether cash disbursements are made at that time or not).

Adopted Budget – The financial plan of revenues and expenditures for a fiscal year as adopted by the City Council.

Appropriation - An authorization made by the legislative body of a government which permits officials to incur obligations against and to make expenditures of governmental resources. Appropriations are usually made for fixed amounts and are typically granted for a one-year period.

Assessed Valuation – A value established by the City Property Appraiser for all real or personal property for use as a basis for levying property taxes.

Assets - Property owned by a government which has a monetary value.

Balanced Budget – In the general fund, when expenditures are exactly offset by an equal amount of revenue.

Bond - A written promise to pay (debt) a specified sum of money (called principal or face value) at a specified future date (called the maturity date(s) along with periodic interest paid at a specified percentage of the principal (interest rate). Bonds are typically used for long-term debt.

Budget - The financial plan for the operation of a program or organization which includes an estimate of proposed expenditures for a given period and the proposed means of financing those expenditures.

Budget Calendar – The schedule of key dates involved in the process of adopting and executing an adopted budget.

Budget Document - The official written document prepared by the finance department which presents the adopted financial plan.

Glossary of Terms

Budget Message - A general discussion of the budget presented in writing as a part of the budget document. The budget message explains principal budget issues against the background of financial experience in recent years.

Capital Assets - Assets of significant value and having a useful life of several years. Capital assets are also called fixed assets.

Capital Budget - A plan of proposed capital expenditures and the means of financing them. The capital budget is usually enacted as part of the complete annual budget which includes both operating and capital outlays.

Capital Improvement Plan (CIP) - A plan for capital expenditures to be incurred each year over a fixed period of several future years setting forth each capital project, identifying the expected beginning and ending date for each project, the amount to be expended in each year, and the method of financing those expenditures.

Capital Outlay - Expenditures for the acquisition of capital assets.

Capital Project Fund - Capital projects funds are used to account for all financial resources that are restricted, committed, or assigned to expenditures for capital outlay, other than those financed by proprietary funds.

Certified Levy - Total tax levy of a jurisdiction which is certified to the County Auditor.

City Council - The elected body of members making up the legislative arm of local government in Eden Prairie.

Contingency - A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted for.

COOP - Continuation of Operations Plan

Debt Service - Payment of interest and repayment of principal to holders of a government's debt instruments.

Debt Service Fund - Debt service funds are used to account for all financial resources that are restricted, committed, or assigned to expenditures for principal and interest.

Glossary of Terms

Deficit - (1) The excess of an entity's liabilities over its assets (See Fund Balance); (2) the excess of expenditures or expenses over revenues during a single accounting period.

Depreciation - (1) Expiration in the service life of capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy or obsolescence; (2) that portion of the cost of a capital asset which is charged as an expense during a particular period.

Enterprise Funds – funds maintained on the accrual basis. Revenues are recognized in the accounting period in which they are earned and expenses are recognized in the period in which the liability is incurred.

Estimated Market Value – Represents the selling price of a property if it were on the market. Estimated market value is converted to tax capacity before property taxes are levied.

Expenditures - Where accounts are kept on the accrual or modified accrual basis of accounting, the cost of goods received or services rendered whether cash payments have been made or not.

Fiscal Disparities – The program created by the Metropolitan Fiscal Disparities Act which shares growth in the commercial-industrial tax base in the 7-county metropolitan area. Forty percent of the value of new commercial-industrial development since 1971 is pooled and redistributed among approximately 300 taxing districts to address uneven business development throughout the region.

Fiscal Year - A twelve month period to which an annual operating budget applies. The Eden Prairie fiscal year is from January 1 to December 31.

Franchise Fee - The right or license granted to an individual or group to market a company's goods or services in a particular territory.

FTE – Full time equivalent- represents one employee working full- time

Fund - An independent fiscal and accounting entity with a self-balancing set of accounts recording cash and/or other resources together with all related liabilities, obligations, reserves, and equities which are segregated for the purpose of carrying on specific activities or attaining certain objectives.

Glossary of Terms

Fund Balance - The excess of funds assets over its liabilities. A negative fund balance is sometimes called a deficit.

GAAP – Generally Accepted Accounting Principles.

GASB (Governmental Accounting Standards Board) – It is the highest source of accounting and financial reporting guidance for state and local governments.

GASB 34 – An accounting standard from the Governmental Accounting Standard Board that the City must comply with for periods beginning on or after January 1, 2003 for the Comprehensive Annual Financial Report. GASB 34 will not change the way the City budgets. Called the Basic Financial Statement-and Management’s Discussion Analysis, this standard will require the City to provide information not only on the modified accrual basis of accounting for governmental funds but also on the accrual basis.

General Fund - The General fund is the City’s primary operating fund. It accounts for the proceeds of specific revenue sources that are restricted or committed to expenditures for specified purposes other than debt service and capital projects. It carries the basis activities of the City including Administration, Community Development, Parks and Recreation, Police, Fire, and Public Works.

General Obligation Bonds - When a government pledges its full faith and credit to the repayment of the bonds it issues, then those bonds are general obligation (GO) bonds. Sometimes the term is also used to refer to bonds which are to be repaid from taxes and other general revenues.

GFOA (Government Financial Officers Association) – The professional association of state and local finance officers in the United States who are dedicated to the sound management of governmental financial resources. The association sets standards to the GFOA’s Certificate of Achievement for Excellence in Financial Reporting.

GIS – Geographic Information Services.

Governmental Funds - Funds maintained on a modified accrual basis with revenues recognized in the accounting period in which they become available and measurable. Expenditures are recognized in the accounting period in which the fund liability is incurred.

Glossary of Terms

I/I – Infiltration and Inflow

Internal Service Fund - Internal Service Funds are used to account for the financing of goods or services provided by one department or agency to other departments or agencies of the government on a cost-reimbursement basis.

Levy – To impose taxes, special assessments, or service charges or the amount of those taxes, special assessments, or charges.

LRT – Light Rail Transit

Major Funds – Under GASB 34 certain funds are designated as major funds. Major funds must have their own columns in the fund financial statements in the Comprehensive Annual Financial Report. The General Fund is always a major fund and other funds are considered major if they meet certain financial criteria.

Market Value Debt - bonds which are to be repaid from taxes levied against market value.

Market Value Homestead Credit (MVHC) – Started in 2002, this is the primary State program for property tax relief. The State remits a portion of sales and income taxes to local government to assist in keeping property taxes down. MVHC is phased out at a value of approximately \$414,000.

MLC – Municipal Legislative Commission - The Municipal Legislative Commission is a lobbying group that provides a voice at the Capitol for 16 suburban communities sharing common demographic, economic and tax base characteristics.

Modified Accrual Basis - The basis of accounting under which expenditures other than accrued interest on general long-term debt are recorded at the time liabilities are incurred and revenues are recorded when received in cash except for material and/or available revenues, which should be accrued to reflect properly the taxes levied and revenue earned.

MUSA line - Metropolitan Urban Service Area. This is a line drawn around the Twin Cities Metropolitan Area where the Metropolitan Council recommends that sewer and water services not be extended.

Net Assets - The difference between program revenues and expenses.

Glossary of Terms

Object of Expenditure - Expenditure classifications based upon the types or categories of goods and services purchased. Typical objects of expenditure include:

- personal services;
- contracted services;
- commodities and supplies,
- capital outlay.

Objectives - Specific achievements that an organization seeks to accomplish within a given time frame which are directed to a particular goal.

Operating Budget - Financial plan for the fiscal year which authorizes proposed personnel complements, expenditures and the revenues to finance them.

Operating Transfer - Routine and/or recurring transfers of assets between funds.

Pavement Management Program - This a street overlay and construction program that provides for the systematic maintenance and replacement of the streets.

Personal Services - The costs related to employee services including wages and benefits

Proposed Budget - Budget as submitted by the City Manager to the City Council

QLS - Quality of Life Survey.

Retained Earnings - An equity account reflecting the accumulated earnings of the City's Utility Funds and Liquor Fund.

Revenue - The term designates an increase to a fund's assets which:

- does not increase a liability (e.g., proceeds from a loan);
- does not represent a repayment of an expenditure already made;
- does not represent a cancellation of certain liabilities; and
- does not represent an increase in contributed capital.

Special Assessment - A compulsory levy made against certain properties to defray part or all of the cost of a specific improvement or service deemed to primarily benefit those properties.

Glossary of Terms

Special Revenue Fund - Special revenue funds are used to account for and report the proceeds of specific revenue sources that are restricted or committed to expenditures for specified purposes other than debt service or capital projects.

Tax Capacity - A valuation set upon real estate and certain personal property by the County Assessor as a basis for levying property taxes. The assessor determines the estimated market (resale) value of property. This value is converted to tax capacity by a formula specified in state law.

Tax Capacity Rate - The property tax rate which is based on the taxes levied as a proportion of the property value. A tax rate of 18.751% produces \$18.75 of taxes on each \$100 of tax capacity that a property is valued at.

Tax Rate - Rates at which estimated market values are converted into the property tax base. The classification rates are assigned to properties depending on their type (residential, commercial, farm, etc.) In some cases there are two tiers of rates with the rate increasing as the estimated market value increases.

Tax Levy - Property taxes certified to the County Auditor.

Yield - a return on an investment in the form of interest or dividends.