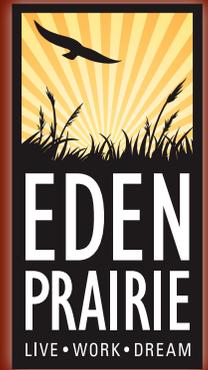


# 2014–2015 Budget

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 2,300 businesses, nearly 25,000 households and about 62,000 residents.

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# Introduction

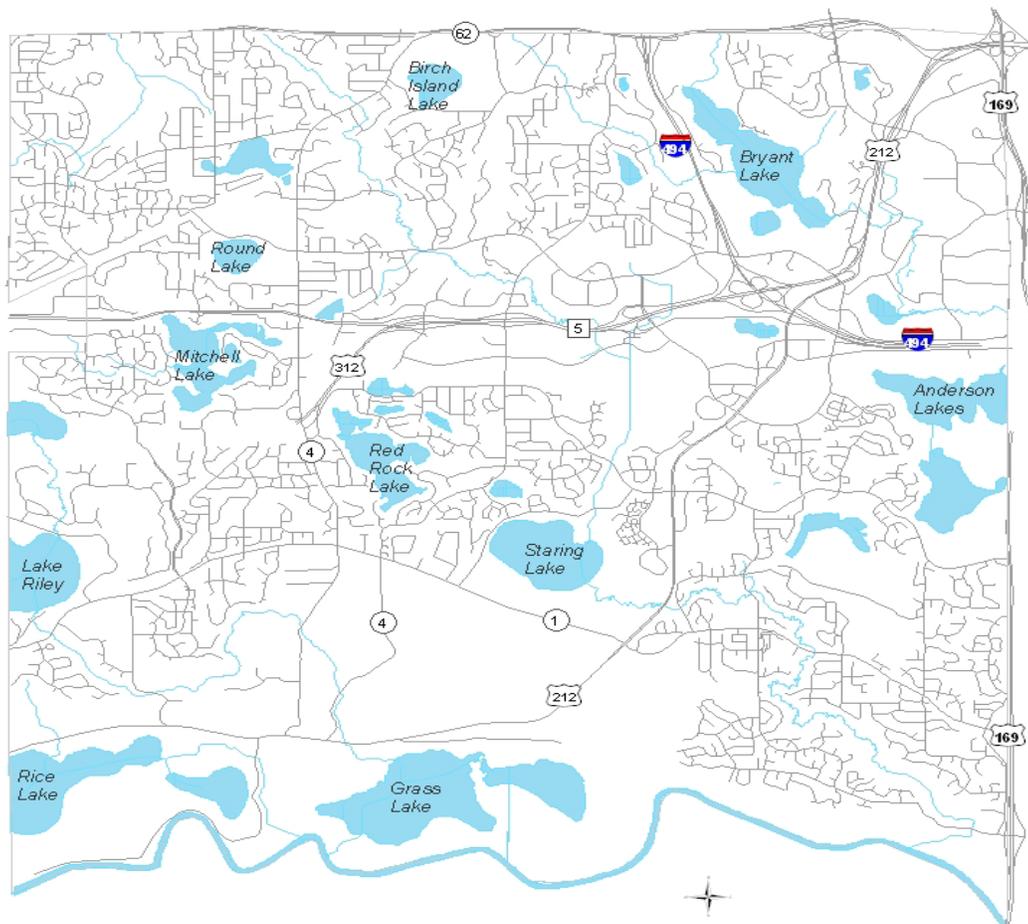
# Introduction

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## Eden Prairie

Eden Prairie is a suburban community of about 62,000 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

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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 2,300 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

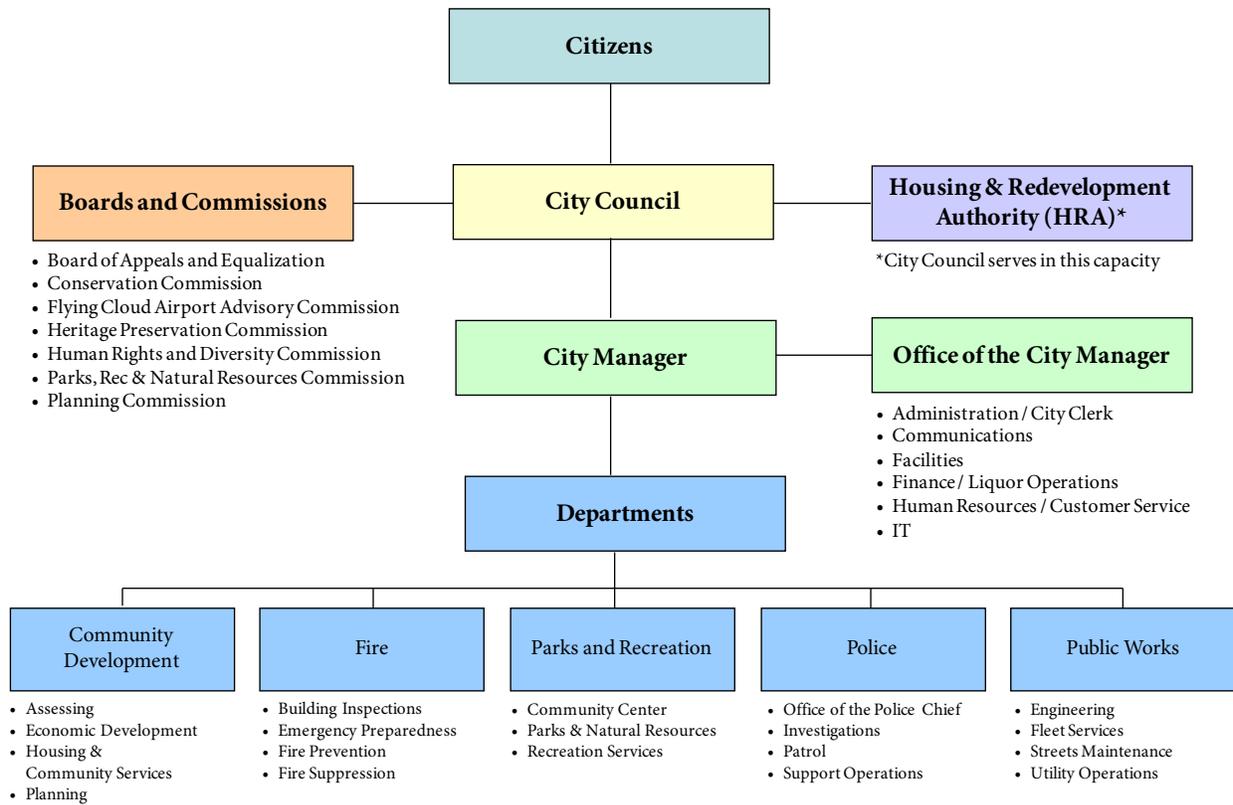
- Healthy, strong, and safe community,
- A preserved and beautiful environment,
- A mobile community,
- Satisfied customers,
- Responsive and accessible government, and
- Efficient, innovative, and effective service delivery.

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

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## City Council



Mayor  
Nancy Tyra-Lukens



Council Member  
Ron Case



Council Member  
Sherry Butcher Wickstrom



Council Member  
Kathy Nelson



Council Member  
Brad Aho

## City Management Team

City Manager

Rick Getschow

Department Directors

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

# Introduction

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## 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 2012)	62,004
Number of Housing Units	25,129
Single Family	13,029
Townhomes	5,603
Duplex	665
Multifamily	5,832
Employment Base	50,411
Building Square Feet	27.9 M
Public	3.5 M
Office	5.5 M
Commercial	5.6 M
Industrial	13.0 M
Rural	.3 M
Median Value Home	\$317,850
Miles of City Streets	231
Fire Protection	
Number of Stations	4
Number of Volunteer Firefighters	95

# Introduction

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## Police Protection

Number of Stations	1
Number of Police Officers	66
Total Number of Police Dept Employees	91

## Water System

Number of Wells	15
Number of Connections	19,076
Total Pumping Capacity	28M gal/min
Total Storage Capacity	8.5M gal
Miles of Water Mains	321

## Sewer System

Number of Connections	18,474
Miles of Sanitary Sewer	258
Miles of Storm Sewer	179

## Parks and Recreation

City Parks, Playgrounds, and Playfields	43 parks, 1,000 acres
Undeveloped	1,400 acres
Miles of Trails	122

## City Employees (excluding volunteer fire dept)

Full - time	271
Part - time and Seasonal	412

# Introduction

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**City of Eden Prairie  
Minnesota**

For the Biennium Beginning

**January 1, 2012**

*Christopher P. Moivell*

President

*Jeffrey R. Egan*

Executive Director

# Budget Overview



February 7, 2014

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

I am pleased to present the 2014/2015 Budget for the City of Eden Prairie that the City Council adopted on December 3, 2013. The 2014/2015 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, innovative, 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.

Every budget cycle the City Council reviews the City's Vision, Mission, and Key Results and determines if any changes are warranted. The Council also discusses the priorities that they would like to emphasize. Current priorities include maintaining Eden Prairie as a premier place, citizen outreach and engagement, various projects to maintain and improve quality of life, and Green initiatives. More information on these priorities can be found throughout this document.

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 budget flexibility if needed. The City maintains its Aaa from Moody's which reflects the City's healthy economy, conservative fiscal management and manageable debt levels.

## **2014/2015 Service Levels and Factors Guiding Current Budget**

### *General Fund*

It is a priority of the City Council to maintain high quality City services and satisfied customers. Overall, the 2014/2015 the General Fund Budget maintains City services and there are no significant service increases or decreases. The General Fund provides for police and fire protection, street maintenance, recreation programs, park maintenance, community and economic development, building inspections, and general administration. The 2014 budget totals \$40,624,594 which is an increase of 3.4% and the 2015 budget totals \$41,597,466 which is an increase of 2.4%. Some enhancements were made in public safety for a new point of sale program. Also, for 2014 approximately \$425,000 was added for various items including

elections, a business survey, guide plan update (2015 also), replenish salt reserves, open Round Lake Beach, new street lights, and for retaining wall and guard rail repairs. The budget was reduced approximately \$278,000 for the new sales tax exemption and for a reduction in the amount paid for fire relief pension.

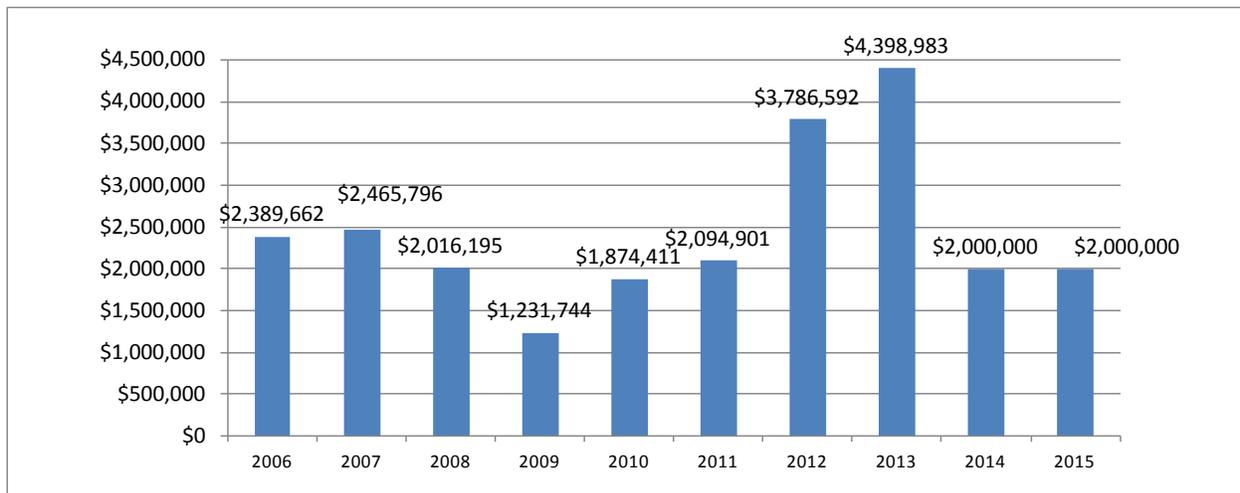
### Sales Tax Exemption

A sales tax exemption for cities and counties was implemented beginning with purchases made beginning Jan. 1, 2014. It includes most taxable purchases but does not include purchases of goods or services generally provided by a private business such as a liquor store or a health and fitness center. The City of Eden Prairie paid \$445,000 in sales tax in 2012. Of this amount, \$190,000 in sales tax was paid for General Fund purposes.

### General Fund Development Revenue

As can be seen from the graph below, development revenue can vary significantly each year. 2006 to 2013 show actual revenue and 2014 and 2015 are budgeted amounts.

**Development Revenue**



2013 was a record development year in Eden Prairie. Business continues to invest in Eden Prairie including the following in 2013:

- Help Systems interior remodel - \$1,048,650 valuation
- JC Penney interior remodel - \$1,300,000 valuation
- Champions Hall turf field addition - \$1,800,000 valuation

- Eden Prairie Central Middle School reroof - \$1,029,000 valuation
- Stratasys interior remodel - \$2,100,000 valuation
- Optum interior building remodel - \$1,855,000 valuation
- New retail building on Martin Drive - \$1,150,000 valuation
- United Health new parking ramp - \$23,150,000 valuation
- International School new residence hall - \$3,250,400 valuation
- United Health 15 story office building - \$95,500,000 valuation

Also, 114 units of single family were added including 104 homes for the Reeder Ridge development.

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

The City continues to monitor and manage the budget for building permits and fee revenue. The City wants to avoid being too aggressive and causing potential mid-year operational challenges, but also to recognize that increased development activity will increase revenue and service demand. The City has budgeted \$2,000,000 for 2014 and 2015. The City has historically collected at least this amount except in significant economic recessions. The City has adequate fund balance to manage a downturn in the economy.

#### Health Insurance

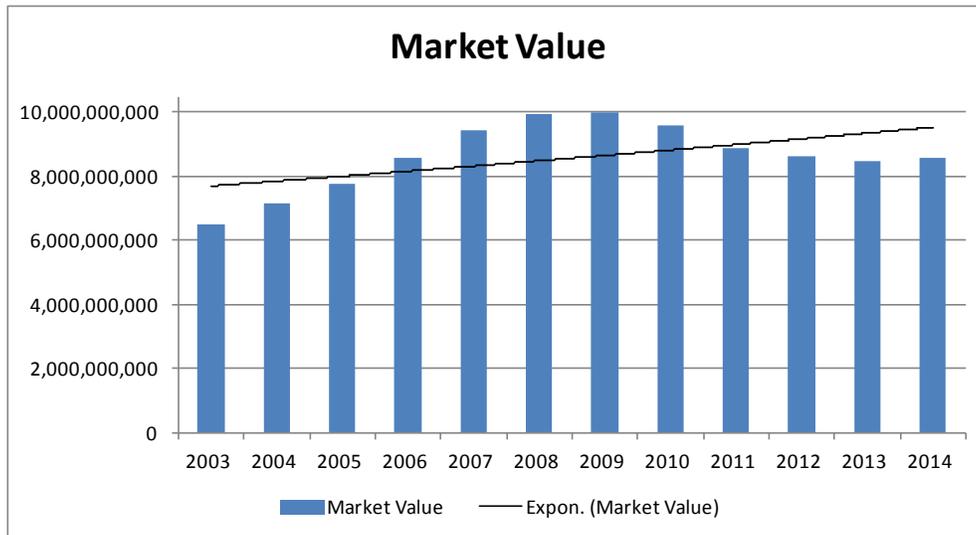
Health insurance costs have been a challenge in the past and may continue to be in the future. For 2014 and 2015, the City is budgeting a zero percent change in health insurance. The City conducted an RFP for health insurance and the City's experience rating improved, which contributed to health care cost savings. The savings in premium costs went to increased costs for the federal affordable care act.

#### Point of Sale Program

The new Point of Sale program will prevent deterioration of the housing stock, maintain property values and building quality, protect the general health, safety, and welfare of the citizenry, and ensure there is a supply of safe, sanitary, and adequate housing. The program will require citizens who are selling their home to obtain an inspection prior to the sale of their home and to address any deficiencies. New revenues are covering the cost of the \$115,000 program.

## Tax Base and Tax Revenue

As can be seen by the table below, 2014 values increased over 2013. The total market value increased 1.6%.



For 2014, the median value home in Eden Prairie is valued at \$317,850 reflecting an average value increase of .1%. In 2013, the median value was \$317,500. Commercial properties have an average value increase of .8%, and apartments a value increase of 13.1%. For 2015, market values are also expected to increase with residential and apartments increasing approximately 5% and commercial/industrial remaining flat.

Property tax revenue is 74% of the General Fund Budget. For 2014, property tax revenue is increasing 2.2% and for 2015 tax revenue is increasing 3%. Below summarizes the City's tax impact for residential, apartment, and commercial properties.

	<b>2012/2013</b>	<b>2013/2014</b>	<b>Difference</b>	<b>% Change</b>
Residential (\$317,850)	\$ 1,109	\$ 1,104	\$ (5)	(0.5%)
Apartment (\$5M)	\$ 19,654	\$ 22,134	\$ 2,480	12.6%
Commercial (\$2M)	\$ 8,544	\$ 8,711	\$ 167	2.0%

One of the goals of the budget is to 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 Minnesota Legislative Commission (MLC) cities. The cities that belong to the commission have similar characteristics including receiving limited revenue from the State and are contributors to the fiscal disparity pool.

## **Other Funds**

### *Debt Service*

The City funds certain projects through the issuance of debt which are supported by the tax levy. Current projects funded through the tax levy include fire station #1 and #4, fire equipment, energy improvements, park improvements, and special assessment debt.

The City's debt tax levy is decreasing \$251,000 to \$2,780,100 in 2014 and decreasing \$855,000 to \$1,925,100 in 2015. In 2014, Park Referendum bonds were refinanced which decreased the tax levy. For 2015, the decrease in the levy is due to the 2009 Fire Station facility bonds being paid off in 2014 and the City is realizing more savings from the refinancing of the Park Referendum bonds and the SouthWest Fire Station bonds.

### *Capital Budget*

The City plans for capital maintenance and improvements by preparing a ten 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.

### *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 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 2013, the City updated its external utility rate study which included the following:

- Updating the 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
- Updating a ten-year revenue adequacy evaluation model for each of the three utilities and developing the rate adjustment projections required to meet annual revenue study and
- Implementing an updated tiered rate structure.

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

### Liquor Fund

Overall, the City's Liquor Operation continues to be one of the most profitable in the State. The operations rank third in sales and net profit in the State. Profits from liquor operations are used to fund capital projects. 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 2014/2015 Budget has been greatly appreciated. I would also like to express my appreciation to all City staff that assisted in the preparation of the 2014/2015 Budget.

Respectfully submitted,



Rick Getschow  
City Manager



Sue Kotchevar  
Chief Financial Officer

# Key Results

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## City Council

At the November 2012 elections, Councilmember Ron Case and Councilmember Brad Aho were both reelected. Ron Case is serving his fifth four-year term as a member of the Eden Prairie City Council, having previously served from 1994 to 2006 and from 2009 to 2012. Case earned his bachelor's degree in education from Wheaton College, Wheaton, Ill. and master's degree in counseling/psychology from the University of St. Thomas. He has also received an Administration Licensure and completed his doctorate of education in leadership at St. Mary's University of Minnesota. Case taught in the Eden Prairie School District from 1979 to 2012 and is currently employed at United Health Group. Mr. Case currently services as an alternative director to the Suburban Rate Authority, he represents the City on the SouthWest cable commission, and he is one of the municipal representatives on the Eden Prairie Fire Relief Association.

Mr. Aho was first elected in November of 2004 and is serving his third four year term. Mr. Aho earned his Bachelor of Science in Electrical Engineering from the University Of Minnesota Institute Of Technology. He previously was President and Owner of Information Technology Solutions, Inc., a systems integration and consulting company in Plymouth. He currently works for Erickson Technology Inc, in national technical sales. Mr. Aho is involved with several community athletic activities, including the Eden Prairie Foxjet Swim Team, the ski racing teams at Buck Hill and Gilboa, and the Eden Prairie Hockey Association. Mr. Aho currently represents the City on the I-494 Corridor Commission and the SouthWest Metro Transit Commission.

## Office of the City Manager

### *Community Survey*

As part of the 2014/2015 Budget Process, the City completed its biannual 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:

- 99% of respondents rated the quality of life as excellent or good, this compares to 98% in the previous survey
- 84% rated the value of City services as excellent or good, this compares to 82% in the previous survey

## Key Results

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- 87% rated customer service by City staff as excellent or good, this compares to 82% in the previous survey

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

### *Town Hall Meetings*

A new initiative in 2012 was for the Mayor and City Council to conduct a series of town hall meetings in the community. The meetings focused on three segments of the community – seniors, businesses and the international community in Eden Prairie, though anyone was invited to attend any meeting. The City took certain measures to focus the meetings on these groups. The strategies to get these groups involved included:

- Market the meetings to the proper audiences
- Set the town hall meeting time and location to fit the needs of the audience
- Design a meeting that fits the audience.

These strategies helped to increase turnout and participation. The meetings averaged between 30-50 attendees while previous town hall meetings in Eden Prairie and those in neighboring communities have usually drawn around 15 attendees. The City also received positive and constructive feedback at these meetings. The Council heard about issues related to: traffic enforcement, park programs, sidewalks, benches, walkability, light-rail transit, and new business growth and development.

### *20-40-15*

The City of Eden Prairie has been implementing 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.

To date the City has accomplished the following:

- Reduced total energy consumption by almost 12 billion British Thermal Units (BTU's)
- Increased overall energy efficiency by 15 percent
- Reduced annual carbon dioxide emissions by 2,000 metric tons

## Key Results

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- Achieved nearly \$200,000 in annual energy cost savings

Recent projects completed include the following:

- Advanced energy recovery strategies for the Community Center ice rink cooling system, including recovery of waste heat from compressors, variable speed drives for pumps and fans;
- The installation of energy-saving ceilings in the the ice rinks;
- The addition of electric vehicles to the City's fleet, as well as an electric vehicle charging station at City Center, and
- The retrofit of several 250-watt high pressure sodium street lights with more energy efficient 100-watt LED street lights.

### *Minneosta GreenStep Cities*

Minnesota GreenSteps Cities is a program managed by the Minnesota Pollution Control Agency (MPCA). Minnesota GreenStep Cities is a voluntary challenge, assistance and recognition program to help cities achieve their sustainability and quality-of-life goals. This improvement program is based upon 28 best practices. Eden Prairie reached Step #1 in 2011 and Step #2 in 2012. The process includes the following:

- Build community knowledge and interest
- Step 1 Cities:
  - Approve a city council resolution to work toward GreenStep Cities recognition
  - Register and post initial information on the GreenStep Cities web site
- Step 2 Cities: Complete 8 of the best practice requirements
- Step 3 Cities: Complete 16 of the best practice requirements
- Step 4 Cities: Under review by the MPCA

Some examples of the best practices the City has implemented to date include the following.

- 20/40/15 program
- The City of Eden Prairie adopted an ordinance which established standards for water usage.
- The City has a Historic Preservation section of the city code which allows reuse of historic buildings.

## Key Results

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The City is currently working toward achieving Step #3. As part of Step #3, the City will enter building energy usage into a State wide system. The system can be used to improve the analysis of energy costs.

### *Website*

The City's Communications Division implemented a new website in 2012. The goal was to create a cutting edge website that would provide information in a visually appealing, user-friendly way. Since the original update in 2012, the site has received nearly 600,000 visits, which is an average of 1,700 visits per day.

In April 2013, the City of Eden Prairie officially launched a new and improved City website, edenprairie.org. Two online tools added to the website include CITY CONNECT and EP SEE CLICK FIX.

CITY CONNECT is a new online platform for sharing thoughts, ideas and insights. It opens the conversation to a broader section of the community – perhaps those who can't make it to a public meeting or don't have time to write a letter to the City Council – and an opportunity to take part in important projects and decisions. The platform was used to obtain feedback on the budget, farmers market, and the community center improvement project.

EP SEE CLICK FIX is a mobile application for reporting and resolving nonemergency issues in the community. The application is designed to empower residents with an efficient way to help the City identify and address maintenance issues throughout Eden Prairie.

Residents can now use their mobile devices to take a picture of something that needs to be fixed – such as a pothole or damaged playground equipment – and submit the geographic location automatically (using GPS technology), along with the photo, directly to the appropriate City staff member(s) who can resolve the issue. Once fixed, the individual who reported the issue is notified. Service issues can also be reported via computer.

### *Technology Projects*

The City is currently working on the following technology projects:

- Fiber Connectivity -The City is in process of replacing microwave network technology with a fiber optic network. In 2013, the City worked in conjunction with the Eden Prairie School district to expand the fiber network to several remote city locations including, all three liquor stores, all the fire stations & the Senior Center. In 2014, this project will

## Key Results

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continue to evaluate future builds of the fiber network to include the Art Center, the Outdoor Center and the EP Center Police Substation.

- PCI Compliance - The City is working with an external consultant to make the necessary changes to maintain PCI compliance for credit card processing. These changes will include process updates, network security updates and policy documentation.
- SharePoint Implementation - Information Technology will work with the Communications Department to replace our current intranet with SharePoint to improve functionality and provide a central collaboration utility for all city departments. SharePoint is a Microsoft product that will provide a central repository for documentation, communication, and projects; as well as, streamline many processes for multiple divisions within the City.
- SIRE Upgrade Project – Citywide Document Imaging System - This system allows users to search, access, and share information easily. A major upgrade to this software system will be completed in March 2014.
- Community Center Wi-Fi Enhancements – There is an ongoing effort to improve overall coverage and connectivity to the Internet for employees and patrons of the Eden Prairie Community Center. Wi-Fi has been added to the ice rink areas and swimming pools. Improved wireless routers and management console will make administration and support much easier in the future.

## Community Development

### *United Health Group*

The northeast corner of Eden Prairie is being transformed as reconstruction projects along Shady Oak Road and The United Health Group (UHG) campus have started. The first phase of the UHG project included the construction of two eight story buildings and a parking ramp in 2013. The total project includes four new buildings totaling almost 1.5 million square feet of office space on 71 acres. The \$240 M redevelopment project is transforming the wooded area just bordering Eden Prairie into a state-of-the-art walkable corporate campus with space for a light rail transit station. The second phase is expected to be completed in 2014 with the completion of the third building and the third phase is expected to be completed in 2015 or 2016 with the completion of the fourth building.

# Key Results

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## Parks & Recreation

### *Community Center Upgrades*

Community Center memberships have more than quadrupled since 2008 when the Community Center facility was expanded. Since 2009, aquatics program participation has grown by 15 percent. However, growth has been capped due to facility limitations.

A feasibility study was conducted with the goal of identifying and resolving facility deficiencies, addressing challenges in programming and user group access, and evaluating demographic trends to plan for future programming.

The study found the following inadequacies with the current facilities:

- The current pool design limits programming options, as the lack of shallow water makes it impossible to schedule multiple programs at the same time
- The pool temperature cannot effectively serve both swim teams and family swim participants; the temperature is either too warm for competitive swimming or too cold for recreational use
- Lap swim times are limited for all user groups
- Current facilities have a lack of accessible entry points for young children and elderly
- Swim teams cannot use diving blocks, as the current pool depth is not code compliant
- A lack of lanes for training causes dangerous crowding during swim team practices
- Current aquatics facilities provide inadequate locker room space which creates overcrowding during prime times
- There is no potential for increase in swim lesson classes due to minimal shallow water
- There is a lack of space for “dry land” training
- Current facilities contain a shortage of meeting room and group fitness space
- There are currently no aquatics attractions to provide a “fun” factor for families

After the feasibility study was conducted, a series of interactive workshops were led by Hammel, Green and Abrahamson, Inc. and various project proposals were made to address the inadequacies. In May of 2013, the City Council approved the development of partial plans and specifications to obtain improved design, construction, and cost information. In November 2013, the City Council approved preparing full construction plans for the project. It is expected the project will be brought back to the Council at the end of the first quarter of 2014. At that time the Council may authorize the project to be bid. Project costs are estimated between \$11 million to \$17 million dollars depending on the final scope of the project.

# Key Results

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## Public Works

### *Light Rail Transit (LRT)*

The proposed Southwest Light Rail Transit (LRT) line is a high-frequency train serving Eden Prairie, Minnetonka, Hopkins, St. Louis Park, and Minneapolis. It is part of the Green Line which includes the Central Corridor LRT currently under construction. Therefore, riders of Southwest LRT will be able to continue into St. Paul via the Central Corridor without changing trains.

The Southwest LRT line will also connect to other rail lines (Hiawatha, Northstar, and the future Bottineau) and high-frequency bus routes in downtown Minneapolis, providing access to the University of Minnesota, Minneapolis-St. Paul Airport, Mall of America, the State Capitol, downtown St. Paul, Big Lake, and eventually the northern Twin Cities suburbs. Connections to other rail lines will occur at the Intermodal Station in downtown Minneapolis. At this time, the Southwest LRT is projected to open in 2018, though project schedule depends on securing federal and local funds.

There are five proposed Light Rail stations in Eden Prairie. Eden Prairie's LRT projects include planning and development of the stations, park-and-ride facilities, local roadway improvements, sidewalks, trails, streetscape and other infrastructure. The station areas also have great potential for additional housing, employment and shopping opportunities via infill or redevelopment.

### *Shady Oak Road*

In conjunction with United Health Group's business expansion in Eden Prairie, the City in coordination with Hennepin County, MnDOT, and the City of Minnetonka is in the process of developing plans and construction for the improvement of Shady Oak Road (County Road 61) between and including the interchanges of Highway 62 and Highway 212. The proposed project will be constructed in two phases called North and South.

The northern phase of the project which starts approximately 800 feet north of Rowland Road and extends northerly through the Highway 62 interchange was completed in 2013. The project cost approximately \$10 million dollars and was 100% assessed. The southern phase of the project which includes the full reconstruction of Shady Oak Road from the intersection of Flying Cloud Drive to the limits of the north phase (800 feet north of Rowland Road), is expected to be constructed in 2014 and 2015. The project will cost approximately \$30 million dollars. This

# Key Results

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phase of the project will be funded by State grant funds, municipal state aid, Hennepin County, and special assessment.

## City Recognition

### *Communications*

2012

Minnesota Association of Government Communicators (MAGC)

- Award of Merit – Websites/Overall Website Redesign – Edenprairie.org Redesign

City-County Communications and Marketing Association (3CMA)

- Savvy Award – Most Creative Activity with Least Dollars Spent – Eden Prairie Liquor Electronic Coupon Promotion
- Silver Circle Award – Communications or Marketing Programs – Eden Prairie Liquor Holiday Marketing Program

International Association of Business Communicators (IABC) Pacific Plains Region

- Silver Quill Award of Excellence – Marketing or Advertising Plan – #1 Best Place to Live Communication Plan

Association of Marketing and Communication Professionals (AMCP)

- MarCom Gold Award – Website Design – City of Eden Prairie Website

2013

International Association of Business Communicators (IABC) Pacific Plains Region

- Silver Quill Award of Excellence – Digital Communication Channels – Edenprairie.org Redesign

Association of Marketing and Communication Professionals (AMCP)

- MarCom Gold Award – Website Design – City of Eden Prairie Website

# Key Results

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## *Information Technology*

### The Center for Digital Government

- Digital Cities Survey Winner 9<sup>th</sup> Place – 30,000-74,999 Population Category – City of Eden Prairie

## *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 third time Wellness by Design winner. The City won the award for implementing various wellness activities including health assessments for all City employees. Completion of the health assessment program earns the employee a benefit differential in the form of a lower deductible. Also the City offers many on-site wellness activities including a “Cardio Blast” class three days a week, yoga twice a week, community supported agriculture program, Weightwatchers on-site, and pickleball leagues.

## *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*

## Key Results

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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.

### *Award of Excellence - Edible Playground*

The City received an Award of Excellence from the Minnesota Recreation & Parks Association for the Edible Playground program. Thanks to the generosity of an anonymous donor with a mission to educate children about healthy foods and sustainability, the City of Eden Prairie has built an “Edible Playground” in Prairie View Park.

The edible playground features several garden beds which contain a variety of vegetables and herbs such as onions, tomatoes, lettuce, basil and more. Participants in Eden Prairie Parks and Recreation summer playground camps are responsible for tending the garden throughout the summer and will learn about the benefits of gardening as part of the curriculum. During the school year, the garden will be tended by Prairie View Elementary students.

## Key Results

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The goals of this edible, hands-on educational opportunity are to teach children how food is produced and inspire kids to eat healthy and nutritious foods.

### *Police*

In 2013 the Eden Prairie Police Department's Emergency Response Unit was named the Top Team at the Minnesota Tactical Officers Association Annual Conference. Staff also received second place for the Top Gun exercise and third place for the Iron Team exercise.

In 2012 and 2013, an Eden Prairie Police Officer was part of the Minnesota Department of Public Safety's DWI all star team for having one of the top DWI arrest records in the State.

In 2013 the Eden Prairie/Edina Police Explorers took home second-place trophies in Crime Scene Investigation and First Aid. In 2012 they took home first place in Burglary Response and Top Fire exercise and second place in Traffic Crash Investigation.

The Records Supervisor received an Excellence in Service Award from the Professional Law Enforcement Assistant's Association for the successful and smooth implementation of new technology.

### *Fire*

The City received the Residential Fire Safety Institute 2012 Life Safety Achievement Award for zero fire deaths in 2012.

# Budget Development

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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 January of 2013 and finished with approval and adoption of the budget in December 2013. For the 2014/2015 budget, the process for the City Council and staff was as follows:

## **January 2013**

- Review Quality of Life survey results

## **February 2013**

- Disseminate budget timeline at Council Workshop

## **March 2013**

- City Council/staff retreat
  - Council budget direction

## **April 2013**

- City Manager directs staff to prepare workplans and budgets based on Council goals and objectives

## **May 2013**

- Departmental budget meetings held, budget workpapers due
- City Council Workshop and Meeting
  - Approve financial policies
  - Auditors review 2012 financial results

## **June 2013**

- Finance reviews budget requests and prepares a preliminary budget
- City Manager reviews preliminary budget and directs revisions based on budget requests and revenue estimate

# Budget Development

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## July 2013

- City Council Workshop
  - City Manager presents recommended General Fund Budget

## August 2013

- Online budget engagement using City Connect

## September 2013

- City Manger asks for additional input on the budget from the City Council
- Staff directed to certify the proposed 2014 tax levy and budget to Hennepin County by September 15th

## November 2013

- City Council Workshop
  - Utility operations and budget review
- 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 2013

- City Council holds a public meeting on the proposed budget
- City Council adopts the 2014 budget and tax levy on December 3rd
- Final property tax levy certified to Hennepin County by December 27th

## May 2014 to August 2014

Tax revenue projections and tax impacts are updated for the 2015 budget. Based on this and other new information, the budget may be amended before the Council approves the 2015 tax levy to be certified.

The City's Ten Year Capital Improvement Plan will be updated in 2014 for the 2015 to 2024 timeframe. Departments submit requests and the finance division 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

# Budget Development

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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 2014

- 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 15th

## November 2014

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

## December 2014

- City Council holds a public meeting on the 2015 budget
- Council discusses and adopts the 2015 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 2015 to 2024 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 unassigned fund balance and do not constitute expenditures or liabilities because the amount will be reappropriated and honored during the subsequent year.

# Budget Development

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## 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.
- Capital Project 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 the tax levy and other sources to pay for capital projects. Generally, projects budgeted in this fund do not have other funding sources.
  - Pavement Management Fund – accumulates franchise fee revenue to pay for the City's pavement management program.
  - Trails – accumulates resources from the Capital Improvement/Maintenance Fund to provide ongoing maintenance of the existing trail and sidewalk systems as well as a resource of funding for new construction.
- 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.

# Budget Development

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- 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.

## **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

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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

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## 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

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- 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

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## **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

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## **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

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## 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

	2012	2013	2014	% Change	2015	% Change
	Actual	Budget	Budget		Budget	
<b>Revenues By Source</b>						
Taxes	\$ 32,102,763	\$ 32,160,753	\$ 32,556,533	1.2%	\$ 32,591,000	0.1%
Assessments	1,023,965	50,738	31,377	(38.2%)	30,163	(3.9%)
Licenses and Permits	5,588,491	2,874,245	3,487,385	21.3%	3,495,863	0.2%
Intergovernmental Revenue	1,104,257	988,302	1,053,048	6.6%	1,054,205	0.1%
Charges for Services	47,313,185	46,516,241	49,615,399	6.7%	51,350,754	3.5%
Fines and Penalties	600,076	455,000	566,000	24.4%	577,000	1.9%
Investment Earnings	147,196	312,950	169,238	(45.9%)	169,238	0.0%
Other Revenue	3,029,507	3,870,591	3,044,353	(21.3%)	2,943,825	(3.3%)
Other Financing Sources	5,646,012	2,162,110	1,477,947	(31.6%)	1,361,420	(7.9%)
<b>Total</b>	<b>\$ 96,792,020</b>	<b>\$ 89,390,930</b>	<b>\$ 92,001,280</b>	<b>2.9%</b>	<b>\$ 93,573,468</b>	<b>1.7%</b>
<b>Expenditures (Expenses) by Department</b>						
Administration	\$ 3,634,744	\$ 3,790,634	\$ 3,987,409	5.2%	\$ 3,945,480	(1.1%)
Community Development	2,054,985	2,186,599	2,306,859	5.5%	2,337,768	1.3%
Parks and Recreation	9,577,634	9,441,620	9,890,809	4.8%	10,284,045	4.0%
Police	12,287,340	12,665,119	12,837,437	1.4%	13,192,473	2.8%
Fire	5,190,539	5,163,656	5,380,725	4.2%	5,502,749	2.3%
Public Works	5,266,824	5,554,417	5,728,522	3.1%	5,914,118	3.2%
Capital Outlay	4,564,123	3,027,500	3,241,289	7.1%	5,264,289	62.4%
Utilities	18,194,070	17,295,001	19,809,857	14.5%	19,293,421	(2.6%)
Internal Service	14,928,708	16,036,254	15,937,530	(0.6%)	16,436,241	3.1%
Liquor Operations	11,090,302	11,458,169	11,459,406	0.0%	11,795,990	2.9%
Debt Service	3,190,775	3,071,140	2,921,910	(4.9%)	2,056,429	(29.6%)
Other	4,897,858	1,499,725	1,530,758	2.1%	1,570,450	2.6%
<b>Total</b>	<b>\$ 94,877,902</b>	<b>\$ 91,189,834</b>	<b>\$ 95,032,511</b>	<b>4.2%</b>	<b>\$ 97,593,453</b>	<b>2.7%</b>
<b>Expenditures (Expenses) by Object</b>						
Personal Services	\$ 34,242,493	\$ 34,656,372	\$ 36,060,939	4.1%	\$ 36,871,935	2.2%
Contractual Services	17,748,023	18,231,523	19,214,222	5.4%	19,629,829	2.2%
Supplies	3,904,136	4,224,957	3,807,511	(9.9%)	3,905,661	2.6%
User Charges	9,707,660	9,943,537	10,526,402	5.9%	10,496,937	(0.3%)
Capital Outlay	6,508,233	4,318,500	5,382,647	24.6%	7,176,982	33.3%
Depreciation	5,664,180	5,950,229	6,335,699	6.5%	6,358,232	0.4%
Cost of Goods Sold	9,014,544	9,293,851	9,252,423	(0.4%)	9,526,998	3.0%
Debt Service	3,190,775	3,071,140	2,921,910	(4.9%)	2,056,429	(29.6%)
Other	4,897,858	1,499,725	1,530,758	2.1%	1,570,450	2.6%
<b>Total</b>	<b>\$ 94,877,902</b>	<b>\$ 91,189,834</b>	<b>\$ 95,032,511</b>	<b>4.2%</b>	<b>\$ 97,593,453</b>	<b>2.7%</b>

# 2012 Actual Summary by Fund

	General Fund	Debt Service Funds	Capital Project Funds	Enterprise Funds	Internal Service Funds	Total 2012
<b>Revenues By Source</b>						
Taxes	\$ 28,978,974	\$ 3,031,100	\$ 92,689	\$	\$	\$ 32,102,763
Assessments	-		588,384	435,581		1,023,965
Licenses and Permits	5,127,178		461,313			5,588,491
Intergovernmental Revenue	1,104,257					1,104,257
Charges for Services	4,394,544			28,413,595	14,505,046	47,313,185
Fines and Penalties	600,076					600,076
Investment Income	60,142		30,517	35,094	21,443	147,196
Other Revenue	796,626		645,210	198,029	1,389,642	3,029,507
Bond Proceeds	220,322			16,246		236,568
Other Financing Sources	283,108		5,129,547	231,957	1,400	5,646,012
<b>Total</b>	<b>41,565,227</b>	<b>3,031,100</b>	<b>6,947,660</b>	<b>29,330,502</b>	<b>15,917,531</b>	<b>96,792,020</b>
<b>Beginning Fund Balances</b>	<b>21,180,389</b>	<b>-</b>	<b>9,131,099</b>	<b>145,483,116</b>	<b>5,834,010</b>	<b>181,628,613</b>
<b>Expenditures (Expenses) by Department</b>						
Administration	3,634,744					3,634,744
Community Development	2,054,985					2,054,985
Parks and Recreation	9,577,634					9,577,634
Police	12,287,340					12,287,340
Fire	5,190,539					5,190,539
Public Works	5,266,824					5,266,824
Capital outlay	26,463		4,537,660			4,564,123
Utilities				18,194,070		18,194,070
Internal Service					14,928,708	14,928,708
Liquor Operations				11,090,302		11,090,302
Debt Service	46,544	3,031,100		113,131		3,190,775
Other	3,539,301			1,358,557		4,897,858
<b>Total</b>	<b>41,624,374</b>	<b>3,031,100</b>	<b>4,537,660</b>	<b>30,756,060</b>	<b>14,928,708</b>	<b>94,877,902</b>
<b>Ending Fund Balances</b>	<b>\$ 21,121,242</b>	<b>\$ -</b>	<b>\$ 11,541,099</b>	<b>\$ 144,057,558</b>	<b>\$ 6,822,833</b>	<b>\$ 183,542,731</b>
<b>Expenditures (Expenses) by Object</b>						
Personal Services	22,755,885			4,124,713	7,361,895	34,242,493
Contractual Services	4,275,328			7,949,675	5,523,020	17,748,023
Supplies	1,939,175			956,814	1,008,147	3,904,136
User Charges	8,960,367			716,632	30,661	9,707,660
Capital Outlay	107,774		4,537,660	1,087,412	775,387	6,508,233
Depreciation				5,434,582	229,598	5,664,180
Cost of Goods Sold				9,014,544		9,014,544
Debt Service	46,544	3,031,100		113,131		3,190,775
Other	3,539,301			1,358,557		4,897,858
<b>Total</b>	<b>41,624,374</b>	<b>3,031,100</b>	<b>4,537,660</b>	<b>30,756,060</b>	<b>14,928,708</b>	<b>94,877,902</b>

# 2013 Budget Summary by Fund

	General Fund	Debt Service Funds	Capital Project Funds	Enterprise Funds	Internal Service Funds	Total 2013
<b>Revenues By Source</b>						
Taxes	\$ 29,039,759	\$ 3,031,100	\$ 89,894	\$	\$	\$ 32,160,753
Assessments	-		22,738	28,000		50,738
Licenses and Permits	2,874,245					2,874,245
Intergovernmental Revenue	988,302					988,302
Charges for Services	4,124,718			27,523,330	14,868,193	46,516,241
Fines and penalties	455,000					455,000
Investment Earnings	200,000		30,000	81,950	1,000	312,950
Other Revenue	220,000		2,300,000	73,492	1,277,099	3,870,591
Bond Proceeds	-					-
Other Financing Sources	997,110		900,000	265,000		2,162,110
<b>Total</b>	<b>38,899,134</b>	<b>3,031,100</b>	<b>3,342,632</b>	<b>27,971,772</b>	<b>16,146,292</b>	<b>89,390,930</b>
<b>Beginning Fund Balances</b>	<b>21,121,242</b>	<b>-</b>	<b>11,541,099</b>	<b>144,057,558</b>	<b>6,822,833</b>	<b>\$ 183,542,731</b>
<b>Expenditures (Expenses) by Department</b>						
Administration	3,790,634					3,790,634
Community Development	2,186,599					2,186,599
Parks and Recreation	9,441,620					9,441,620
Police	12,665,119					12,665,119
Fire	5,163,656					5,163,656
Public Works	5,554,417					5,554,417
Capital Outlay	287,500		2,740,000			3,027,500
Utilities				17,295,001		17,295,001
Internal Service					16,036,254	16,036,254
Liquor Operations				11,458,169		11,458,169
Debt Service	40,040	3,031,100				3,071,140
Other	160,000			1,339,725		1,499,725
<b>Total</b>	<b>39,289,585</b>	<b>3,031,100</b>	<b>2,740,000</b>	<b>30,092,895</b>	<b>16,036,254</b>	<b>91,189,834</b>
<b>Ending Fund Balances</b>	<b>\$ 20,730,791</b>	<b>\$ -</b>	<b>\$ 12,143,731</b>	<b>\$ 141,936,435</b>	<b>\$ 6,932,871</b>	<b>\$ 181,743,827</b>
<b>Expenditures (Expenses) by Object</b>						
Personal Services	23,207,600			4,247,447	7,201,325	34,656,372
Contractual Services	4,737,903			8,002,635	5,490,985	18,231,523
Supplies	1,665,433			913,308	1,646,216	4,224,957
User Charges	9,191,109			721,767	30,661	9,943,537
Capital Outlay	287,500		2,740,000	497,000	794,000	4,318,500
Depreciation				5,077,162	873,067	5,950,229
Cost of Goods Sold				9,293,851		9,293,851
Debt Service	40,040	3,031,100				3,071,140
Other	160,000			1,339,725		1,499,725
<b>Total</b>	<b>39,289,585</b>	<b>3,031,100</b>	<b>2,740,000</b>	<b>30,092,895</b>	<b>16,036,254</b>	<b>91,189,834</b>

# 2014 Budget Summary by Fund

	General Fund	Debt Service Funds	Capital Project Funds	Enterprise Funds	Internal Service Funds	Total 2014
<b>Revenues By Source</b>						
Taxes	\$ 29,683,842	\$ 2,780,100	\$ 92,591	\$	\$	\$ 32,556,533
Assessments			31,377			31,377
Licenses and Permits	3,487,385					3,487,385
Intergovernmental Revenue	1,053,048					1,053,048
Charges for Services	4,637,516			29,761,151	15,216,732	49,615,399
Fines and penalties	566,000					566,000
Investment Earnings	100,000		30,000	39,238		169,238
Other Revenue	248,713		2,200,000	121,695	473,945	3,044,353
Bond Proceeds						-
Other Financing Sources	550,947		927,000			1,477,947
<b>Total</b>	<b>40,327,451</b>	<b>2,780,100</b>	<b>3,280,968</b>	<b>29,922,084</b>	<b>15,690,677</b>	<b>92,001,280</b>
<b>Beginning Fund Balances</b>	<b>20,730,791</b>	<b>-</b>	<b>12,143,731</b>	<b>\$ 141,936,435</b>	<b>6,932,871</b>	<b>181,743,827</b>
<b>Expenditures (Expenses) by Department</b>						
Administration	3,987,409					3,987,409
Community Development	2,306,859					2,306,859
Parks and Recreation	9,890,809					9,890,809
Police	12,837,437					12,837,437
Fire	5,380,725					5,380,725
Public Works	5,728,522					5,728,522
Capital Outlay	286,289		2,955,000			3,241,289
Utilities				19,809,857		19,809,857
Internal Service					15,937,530	15,937,530
Liquor Operations				11,459,406		11,459,406
Debt Service	46,544	2,780,100		95,266		2,921,910
Other	160,000			1,370,758		1,530,758
<b>Total</b>	<b>40,624,594</b>	<b>2,780,100</b>	<b>2,955,000</b>	<b>32,735,287</b>	<b>15,937,530</b>	<b>95,032,511</b>
<b>Ending Fund Balances</b>	<b>\$ 20,433,648</b>	<b>\$ -</b>	<b>\$ 12,469,699</b>	<b>\$ 139,123,232</b>	<b>\$ 6,686,018</b>	<b>\$ 178,712,597</b>
<b>Expenditures (Expenses) by Object</b>						
Personal Services	24,390,117			4,356,536	7,314,286	36,060,939
Contractual Services	4,680,161			8,626,600	5,907,461	19,214,222
Supplies	1,826,800			864,045	1,116,666	3,807,511
User Charges	9,234,683			886,719	405,000	10,526,402
Capital Outlay	286,289		2,955,000	1,848,358	293,000	5,382,647
Depreciation				5,434,582	901,117	6,335,699
Cost of Goods Sold				9,252,423		9,252,423
Debt Service	46,544	2,780,100		95,266		2,921,910
Other	160,000			1,370,758		1,530,758
<b>Total</b>	<b>40,624,594</b>	<b>2,780,100</b>	<b>2,955,000</b>	<b>32,735,287</b>	<b>15,937,530</b>	<b>95,032,511</b>

# 2015 Budget Summary by Fund

	General Fund	Debt Service Funds	Capital Project Funds	Enterprise Funds	Internal Service Funds	Total 2015
<b>Revenues By Source</b>						
Taxes	\$ 30,570,531	\$ 1,925,100	\$ 95,369	\$	\$	\$ 32,591,000
Assessments			30,163			30,163
Licenses and Permits	3,495,863					3,495,863
Intergovernmental Revenue	1,054,205					1,054,205
Charges for Services	4,810,219			30,808,094	15,732,441	51,350,754
Fines and penalties	577,000					577,000
Investment Earnings	100,000		30,000	39,238		169,238
Other Revenue	254,263		2,200,000	122,695	366,867	2,943,825
Bond Proceeds						-
Other Financing Sources	406,610		954,810			1,361,420
<b>Total</b>	<b>41,268,691</b>	<b>1,925,100</b>	<b>3,310,342</b>	<b>30,970,027</b>	<b>16,099,308</b>	<b>93,573,468</b>
<b>Beginning Fund Balances</b>	<b>20,433,648</b>	<b>-</b>	<b>12,469,699</b>	<b>139,123,232</b>	<b>6,686,018</b>	<b>178,712,597</b>
<b>Expenditures (Expenses) by Department</b>						
Administration	3,945,480					3,945,480
Community Development	2,337,768					2,337,768
Parks and Recreation	10,284,045					10,284,045
Police	13,192,473					13,192,473
Fire	5,502,749					5,502,749
Public Works	5,914,118					5,914,118
Capital Outlay	214,289		5,050,000			5,264,289
Utilities				19,293,421		19,293,421
Internal Service					16,436,241	16,436,241
Liquor Operations				11,795,990		11,795,990
Debt Service	46,544	1,925,100		84,785		2,056,429
Other	160,000			1,410,450		1,570,450
<b>Total</b>	<b>41,597,466</b>	<b>1,925,100</b>	<b>5,050,000</b>	<b>32,584,646</b>	<b>16,436,241</b>	<b>97,593,453</b>
<b>Ending Fund Balances</b>	<b>\$ 20,104,873</b>	<b>\$ -</b>	<b>\$ 10,730,041</b>	<b>\$ 137,508,613</b>	<b>\$ 6,349,085</b>	<b>\$ 174,692,612</b>
<b>Expenditures (Expenses) by Object</b>						
Personal Services	24,908,846			4,455,797	7,507,292	36,871,935
Contractual Services	4,828,965			8,731,832	6,069,032	19,629,829
Supplies	1,870,967			866,427	1,168,267	3,905,661
User Charges	9,567,855			929,082		10,496,937
Capital Outlay	214,289		5,050,000	1,144,693	768,000	7,176,982
Depreciation				5,434,582	923,650	6,358,232
Cost of Goods Sold				9,526,998		9,526,998
Debt Service	46,544	1,925,100		84,785		2,056,429
Other	160,000			1,410,450		1,570,450
<b>Total</b>	<b>41,597,466</b>	<b>1,925,100</b>	<b>5,050,000</b>	<b>32,584,646</b>	<b>16,436,241</b>	<b>97,593,453</b>

## 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
<b>General Fund</b>	2012	\$ 21,180,389	\$ 41,565,227	\$ 41,624,374	\$ 21,121,242	(59,147)	(0.3%)	
	2013	21,121,242	38,899,134	39,289,585	20,730,791	(390,451)	(1.8%)	
	2014	20,730,791	40,327,451	40,624,594	20,433,648	(297,143)	(1.4%)	
	2015	20,433,648	41,268,691	41,597,466	20,104,873	(328,775)	(1.6%)	
<b>Debt Service</b>	2012	-	3,031,100	3,031,100	-	-	0.0%	
	2013	-	3,031,100	3,031,100	-	-	0.0%	
	2014	-	2,780,100	2,780,100	-	-	0.0%	
	2015	-	1,925,100	1,925,100	-	-	0.0%	
<b>Capital Projects:</b>								
Capital Improvement/ Maintenance	2012	7,292,842	8,259,305	4,028,743	11,523,404	4,230,562	58.0%	Expenditures vary annually
	2013	11,523,404	1,328,552	740,000	12,111,956	588,552	5.1%	
	2014	12,111,956	1,255,438	955,000	12,412,394	300,438	2.5%	
	2015	12,412,394	1,285,622	3,050,000	10,648,016	(1,764,378)	(14.2%)	Expenditures vary annually
Capital Improvement/ Pavement Management	2012	1,854,963	2,197,694	3,754,697	297,960	(1,557,003)	(83.9%)	Expenditures vary annually
	2013	297,960	2,000,000	2,000,000	297,960	-	0.0%	
	2014	297,960	2,000,000	2,000,000	297,960	-	0.0%	
	2015	297,960	2,000,000	2,000,000	297,960	-	0.0%	
Capital Improvement/ Trails	2012	(16,706)	260,660	524,219	(280,265)	(263,559)	1577.6%	Expenditures vary annually
	2013	(280,265)	254,080	240,000	(266,185)	14,080	(5.0%)	Negative balance will be repaid with assessments
	2014	(266,185)	275,530	250,000	(240,655)	25,530	(9.6%)	
	2015	(240,655)	284,720	260,000	(215,935)	24,720	(10.3%)	Expenditures vary annually

## 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
<b>Enterprise:</b>								
Water	2012	74,517,107	10,016,559	9,830,578	74,703,088	185,981	0.2%	
	2013	74,703,088	8,276,164	8,860,127	74,119,125	(583,963)	(0.8%)	
	2014	74,119,125	9,769,482	10,979,189	72,909,418	(1,209,707)	(1.6%)	
	2015	72,909,418	10,039,119	10,290,439	72,658,098	(251,320)	(0.3%)	
Sewer	2012	45,383,095	5,658,171	6,685,443	44,355,823	(1,027,272)	(2.3%)	
	2013	44,355,823	5,412,936	6,424,124	43,344,635	(1,011,188)	(2.3%)	
	2014	43,344,635	5,888,922	6,668,535	42,565,022	(779,613)	(1.8%)	
	2015	42,565,022	6,056,240	6,756,189	41,865,073	(699,949)	(1.6%)	
Storm Drainage	2012	24,379,160	1,501,913	2,086,180	23,794,893	(584,267)	(2.4%)	
	2013	23,794,893	1,754,778	2,280,750	23,268,921	(525,972)	(2.2%)	
	2014	23,268,921	1,703,516	2,527,399	22,445,038	(823,883)	(3.5%)	
	2015	22,445,038	1,938,228	2,601,578	21,781,688	(663,350)	(3.0%)	
Liquor	2012	1,203,754	12,153,859	12,153,859	1,203,754	-	0.0%	
	2013	1,203,754	12,527,894	12,527,894	1,203,754	-	0.0%	
	2014	1,203,754	12,560,164	12,560,164	1,203,754	-	0.0%	
	2015	1,203,754	12,936,440	12,936,440	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
<b>Internal Service Funds:</b>								
Benefits	2012	(143,204)	4,898,782	4,951,655	(196,077)	(52,873)	36.9%	Change in OPEB
	2013	(196,077)	4,730,997	4,730,997	(196,077)	-	0.0%	
	2014	(196,077)	4,929,550	4,929,550	(196,077)	-	0.0%	
	2015	(196,077)	5,065,383	5,065,383	(196,077)	-	0.0%	
Severance	2012	(6,819)	34,591	194,568	(166,796)	(159,977)	2346.0%	Planned use of funds
	2013	(166,796)	185,309	185,309	(166,796)	-	0.0%	
	2014	(166,796)	152,667	152,667	(166,796)	-	0.0%	
	2015	(166,796)	156,619	156,619	(166,796)	-	0.0%	
Workers Compensation	2012	113,198	654,605	556,726	211,077	97,879	86.5%	Maintain steady charges, expenses vary Dividend now applied to Capital Improvement Fund
	2013	211,077	636,211	609,346	237,942	26,865	12.7%	
	2014	237,942	639,564	617,604	259,902	21,960	9.2%	
	2015	259,902	640,591	629,215	271,278	11,376	4.4%	
Property Insurance	2012	195,946	520,118	634,562	81,502	(114,444)	(58.4%)	Planned use of funds Bring rates more in-line with expense
	2013	81,502	612,732	534,197	160,037	78,535	96.4%	
	2014	160,037	622,852	623,130	159,759	(278)	(0.2%)	
	2015	159,759	642,423	641,221	160,961	1,202	0.8%	

## Projected Changes in Fund Balance-All Funds

<b>Fund</b>	<b>Year</b>	<b>Fund Balance January 1</b>	<b>Revenues</b>	<b>Expenditures</b>	<b>Fund Balance December 31</b>	<b>Increase / (Decrease)</b>	<b>% Change in Fund Balance</b>	<b>Reason for Greater than 10 Percent Variance</b>
Fleet Services	2012	1,781,893	2,577,337	1,697,416	2,661,814	879,921	49.4%	Depreciation of vehicles moved into fund in 2013
	2013	2,661,814	2,438,903	2,438,903	2,661,814	-	0.0%	
	2014	2,661,814	2,516,156	2,516,156	2,661,814	-	0.0%	
	2015	2,661,814	2,645,520	2,614,637	2,692,697	30,883	1.2%	
Information Technology	2012	471,657	1,874,420	1,739,763	606,314	134,657	28.5%	Expenses vary annually
	2013	606,314	1,932,605	2,194,990	343,929	(262,385)	(43.3%)	Planned use of balance
	2014	343,929	2,022,862	2,212,980	153,811	(190,118)	(55.3%)	Planned use of balance
	2015	153,811	2,097,520	2,157,476	93,855	(59,956)	(39.0%)	Planned use of balance
Facilities	2012	3,421,339	5,357,678	5,154,018	3,624,999	203,660	6.0%	
	2013	3,624,999	5,609,535	5,342,512	3,892,022	267,023	7.4%	
	2014	3,892,022	4,807,026	4,885,443	3,813,605	(78,417)	(2.0%)	
	2015	3,813,605	4,851,252	5,171,690	3,493,167	(320,438)	(8.4%)	
Grand Total	2012	181,628,613	100,562,019	98,647,901	183,542,730	1,914,118	4041.9%	
	2013	183,542,730	89,630,930	91,429,834	181,743,826	(1,798,904)	66.1%	
	2014	181,743,826	92,251,280	95,282,511	178,712,595	(3,031,231)	(63.8%)	
	2015	178,712,595	93,833,468	97,853,453	174,692,610	(4,019,985)	(72.1%)	

# Operating Fund Crosswalk

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## 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

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	2012 Actual	2013 Budget	2014 Budget	2015 Budget
<b>Governmental Funds:</b>				
<b>Administration</b>				
<b>City Manager Employee Count</b>				
City Manager	1	1	1	1
Administrative Assistant	1	1	1	1
	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>
<b>City Clerk Employee Count</b>				
City Clerk	1	1	1	1
	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
<b>Communication Employee Count</b>				
Communications Manager	1	1	1	1
Sr. Communications Coordinator	1	1	1	1
Communications Coordinator	1	1	1	1
Assistant Communications Coordinator			0.5	0.5
	<u>3</u>	<u>3</u>	<u>3.5</u>	<u>3.5</u>
<b>Finance Employee Count</b>				
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>
<b>Customer Service Employee Count</b>				
Customer Service / Office	3.55	3	3	3
	<u>3.55</u>	<u>3</u>	<u>3</u>	<u>3</u>

## Employees by Function

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	2012 Actual	2013 Budget	2014 Budget	2015 Budget
<b>Human Resources Employee Count</b>				
Human Resources Manager	1	1	1	1
Human Resources Supervisor	1	1	1	1
Human Resources Representative	0.60	0.75	1	1
Human Resources Tech II	1	1	1	1
Payroll Technician III	1	1	1	1
	<u>4.60</u>	<u>4.75</u>	<u>5</u>	<u>5</u>
<b>Community Development</b>				
<b>Assessing Employee Count</b>				
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>
<b>Planning Employee Count</b>				
City Planner	1	1	1	1
Senior Planner	1	1	2	2
Planner	1.5	1.5	0.6	0.6
Administrative Assistant I	1	1	1	1
	<u>4.5</u>	<u>4.5</u>	<u>4.6</u>	<u>4.6</u>
<b>Community Development Employee Count</b>				
Community Development Director	1	1	1	1
Administrative Assistant I		1	1	1
	<u>1</u>	<u>2</u>	<u>2</u>	<u>2</u>
<b>Economic Development Employee Count</b>				
Manager of Economic Development	1	1	1	1
	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>

## Employees by Function

	2012 Actual	2013 Budget	2014 Budget	2015 Budget
<b>Housing &amp; Cmty Services Employee Count</b>				
Manager Housing & Community Srv	1	1	1	1
Community Services Coordinator	0.5	0.25		
Community Services Technician	0.5	0.75	0.75	0.75
	<u>2</u>	<u>2</u>	<u>1.75</u>	<u>1.75</u>
<b>Parks and Recreation</b>				
<b>Park Admin. Employee Count</b>				
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>
<b>Park &amp; Natural Resources Employee Count</b>				
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>
<b>Recreation Programming Employee Count</b>				
Recreation Manager	1	1	1	1
Recreation Supervisor	3.5	3.5	3.5	3.5
Outdoor Center / Nature Programmer	1	0.6	0.6	0.6
	<u>5.5</u>	<u>5.1</u>	<u>5.1</u>	<u>5.1</u>
<b>Community Center</b>				
Recreation Supervisor	2	2	2	2
Community Center Manager	1	1	1	1
Customer Support/Accounting Tech	2.5	2.5	2.5	2.5
	<u>5.5</u>	<u>5.5</u>	<u>5.5</u>	<u>5.5</u>

## Employees by Function

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	2012 Actual	2013 Budget	2014 Budget	2015 Budget
<b>Art Center Employee Count</b>				
Manager - Art Center	0.5	0.5	0.5	0.5
	0.5	0.5	0.5	0.5
<b>Senior Center Employee Count</b>				
Recreation Coordinator	1	1	1	1
Administrative Assistant I	1	1	1	1
	2	2	2	2
<b>Police</b>				
<b>Police Employee Count</b>				
Police Chief	1	1	1	1
Deputy Police Chief	1	1	1	1
Lieutenants	3	3	3	3
Sergeants	12	12	12	12
Police Officers	49	49	49	49
Animal Control Officer	2	2	2	2
Telecommunications Supervisor	1	1	1	1
Telecommunicators	10	10.5	10.5	10.5
Records Supervisor	1	1	1	1
Records Tech	6.8	6	6	6
Investigative Aide	1	1	1	1
Administrative Assistant	1	1	1	1
Customer Service / Office Assistant	1			
Law Enforcement Analyst	1	1	1	1
Projects Coordinator	0.50	0.50	0.50	0.50
Zoning Administrator	1	1	1	1
	92.3	91	91	91

## Employees by Function

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Fire	2012 Actual	2013 Budget	2014 Budget	2015 Budget
<b>Fire Employee Count</b>				
Fire Chief	1	1	1	1
Assistant Fire Chief	2	2	2	2
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>9</u>	<u>9</u>	<u>9</u>	<u>9</u>
 <b>Inspections Employee Count:</b>				
Manager of Building Inspections	1	1	1	1
Building Inspectors II	6	6	7	7
Technician I	2	2	2.5	2.5
	<u>9</u>	<u>9</u>	<u>10.5</u>	<u>10.5</u>

## Employees by Function

	2012 Actual	2013 Budget	2014 Budget	2015 Budget
<b>Public Works</b>				
<b>Engineering Employee Count:</b>				
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 Technician I	3.5	3.5	3.5	3.5
			0.5	0.5
	8.3	8.3	8.8	8.8
<b>Street Maintenance Employee Count:</b>				
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
<b>Total Governmental Funds</b>				
Office of the City Manager	19.65	19.25	20.00	20.00
Community Development	15.50	16.50	16.35	16.35
Parks & Recreation	35.50	35.10	35.10	35.10
Police	92.30	91.00	91.00	91.00
Fire	18.00	18.00	19.50	19.50
Public Works	23.30	23.30	23.80	23.80
	204.25	203.15	205.75	205.75

## Employees by Function

	2012 Actual	2013 Budget	2014 Budget	2015 Budget
<b>Enterprise Funds:</b>				
<b>Liquor</b>				
Liquor Operations Manager	1	1	1	1
Managers	3	3	3	3
Assistant Manager	2	2	3	3
Centralized Buyer			1	1
Centralized Buyer Assistant			1	1
Senior Assistant Manager	1	1		
Inventory Control Clerk	1	1		
	8	8	9	9
<b>Utilities</b>				
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	9	9	9
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
	33.7	34.7	34.7	34.7

# Employees by Function

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## Internal Service Funds:

	2012	2013	2014	2015
	Actual	Budget	Budget	Budget
<b>Workers Compensation Employee Count</b>				
Human Resources Generalist	0.5	0.5	0.4	0.4
	0.5	0.5	0.4	0.4
<b>Property Insurance Employee Count</b>				
Human Resources Generalist	0.5	0.5	0.4	0.4
	0.5	0.5	0.4	0.4
<b>Fleet Services Employee Count</b>				
Public Works Superintendent	1	1	1	1
Maintenance Worker	5	5	5	5
	6	6	6	6
<b>Information Technology Employee Count</b>				
Information Technology Manager	1	1	1	1
Technology Business Analyst	1	1	1	1
IT Systems Engineer	2	2	2	2
GIS Specialist	1	1	1	1
IT Systems Administrator	2	2	2	2
Technician I	0.5	0.5		
	7.5	7.5	7	7

## Employees by Function

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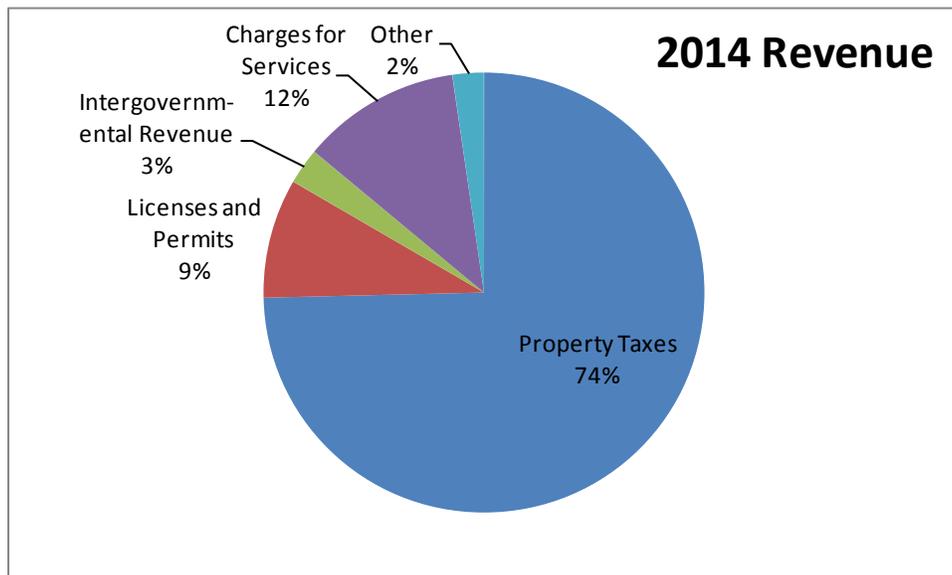
	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
<b>Facilities Employee Count</b>				
Facilities Manager	1	1	1	1
Facilities Supervisor City Center	1	1	1	1
Facilities Engineer City Center	1	1	1	1
Facilities Technician City Center	1	1	1	1
Facilities 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>
<b>Grand Total</b>	<u>268.95</u>	<u>268.85</u>	<u>271.25</u>	<u>271.25</u>

# General Fund

# General Fund Overview

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<b>Revenue</b>	<b>2014</b>	<b>2015</b>
Property Taxes	\$ 29,683,842	\$ 30,570,531
Licenses and Permits	3,487,385	3,495,863
Intergovernmental Revenue	1,053,048	1,054,205
Charges for Services	4,637,516	4,810,219
Other	914,713	931,263
<b>Total Revenue</b>	<b>\$ 39,776,504</b>	<b>\$ 40,862,081</b>

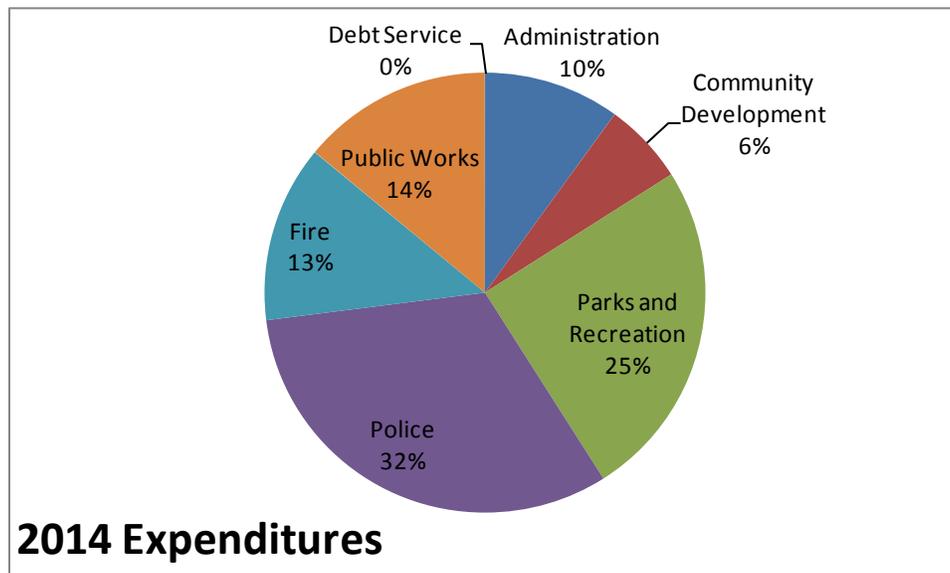


2015 has the same revenue allocation.

# General Fund Overview

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<b>Expenditures</b>	<b>2014</b>	<b>2015</b>
Administration	\$ 3,987,409	\$ 3,945,480
Community Development	2,306,859	2,337,768
Parks and Recreation	10,095,809	10,417,045
Police	12,837,437	13,192,473
Fire	5,451,626	5,573,650
Public Works	5,738,910	5,924,506
Debt Service	46,544	46,544
<b>Total Expenditures</b>	<b>\$ 40,464,594</b>	<b>\$ 41,437,466</b>



2015 has the same expenditure allocation.

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.

# General Fund Overview

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## Goals

The City Council sets goals for the City that direct the general operations of the City and includes the following:

### Eden Prairie as a Premier Place

- Develop/maintain signature City events
- Reinvigorate current City events
- Preserve Eden Prairie's exceptional image internally and externally

### Operational

- Enhance service levels in public safety
  - Implement point-of-sale inspections program
- Preserve all other City service levels
  - Service levels maintained
- 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 median single family valued home when compared to the other MLC cities

### 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
  - 20-40-15 Initiative Energy Savings
  - Online Permitting and Inspection Scheduling
  - Mobile Technology now in every City Department
  - Snow Plowing, Road and Weather Information Systems

### Public Outreach and Engagement

- Hold Town Hall meetings
- Online budget engagement with residents

# General Fund Overview

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## Overview

The 2014/2015 budget maintains City operations and reasonable debt levels. General Fund expenditures are increasing 3.4% in 2014 and 2.4% in 2015. Some of the increases in the 2014 budget include \$276,177 for the Community Center (increased revenues of \$589,871), \$100,898 for elections, \$113,352 for the new point of sale program (covered by new revenue), \$15,000 for the business survey, \$75,000 for the guide plan update, \$50,000 to replenish salt reserves, \$23,000 to open Round Lake Beach, \$20,000 for new street lights, \$25,000 for retaining wall and guard rail repairs. The budget was reduced by \$190,000 for the new sales tax exemption. For 2015, \$50,000 has been added for the deer reduction program.

A sales tax exemption for cities and counties was implemented beginning with purchases made on or after Jan. 1, 2014. It includes most taxable purchases but does not include purchases of goods or services generally provided by a private business such as a liquor store or a health and fitness center.

Besides the items noted above, the budget maintains services including the following:

- Maintain Service to 62,000 Residents & 2,300 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

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## 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 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 (including transfers in) for 2014 and 2015 are projected to increase by 3.7% and 2.3% respectively. Property taxes are budgeted to increase 2.2% and 3% in 2014 and 2015 respectively. Recreation revenue is expected to increase 13.6% in 2014 and 3.8% in 2015 primarily due to the community center. License and permits are expected to increase 21.3% in 2014 and remain consistent in 2015. The increase is primarily in building permits and fees. Building permits and fees increased \$400,000 for development revenue. Staff continues to discuss what a good base number is for development revenue to avoid being too aggressive and causing potential mid-year operational challenges, but also to recognize that increased development activity will increase revenue and service demand. Other licenses and permits are expected to increase 10% in 2014 and remain stable in 2015. The increase in 2014 is due mainly to the new Point of Sale Inspection Program. Fines and penalties vary each year and the budget was adjusted to reflect recent activity. Intergovernmental revenue is expected to increase by 6.6% in 2014 and remain flat in 2015. The increase is primarily due to fire pension aid.

# General Fund Revenues

	2012	2013	2014	2015
<b>General Fund Revenues</b>	Actual	Budget	Budget	Budget
Property Taxes	\$ 28,978,974	\$ 29,039,759	\$ 29,683,842	\$ 30,570,531
Recreation Charges for Services	4,310,654	4,007,118	4,554,016	4,726,719
Building Permits and Fees	3,786,594	1,598,400	2,000,000	2,000,000
Intergovernmental Revenue	1,104,257	988,302	1,053,048	1,054,205
Cable TV	812,372	754,000	813,000	813,000
Fines and Penalties	600,076	455,000	566,000	577,000
Beer, Liquor and Wine Licenses	304,229	321,000	322,400	322,400
Inspection Fees	96,543	86,000	225,690	236,168
Non-Major Revenue	1,351,206	1,649,555	1,109,455	968,668
<b>Total Revenue</b>	<b>\$ 41,344,905</b>	<b>\$ 38,899,134</b>	<b>\$ 40,327,451</b>	<b>\$ 41,268,691</b>

## 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 73.6% 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.

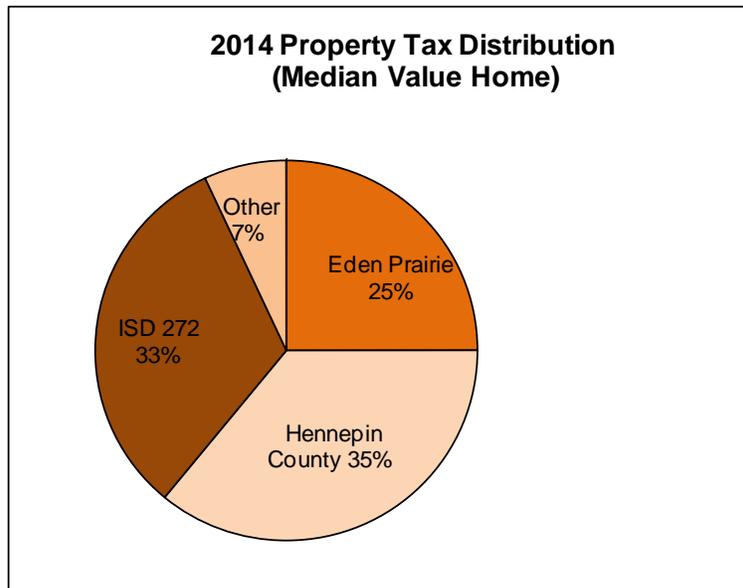
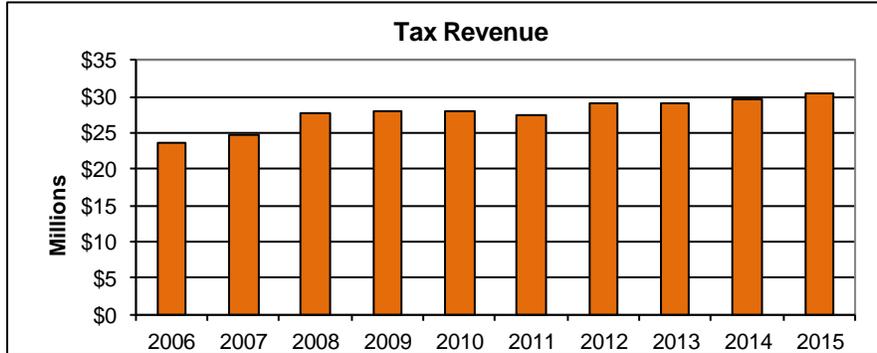
**Revenue Calculation:** The estimated market value is a valuation set upon real estate and certain personal property by the City Assessor as a basis for levying property taxes. This value is converted to tax capacity by a formula specified in state law.

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. Levy limits were implemented for taxes levied this fall for collection in 2014. The levy limit essentially limited revenue growth to 3% or to the previous year’s tax capacity levy.

# General Fund Revenues

Because of this language, levy limits do not impact the City as the limit is over a 6% increase.

**Projections:** Property taxes are budgeted to increase by 2.2% and 3% for 2014 and 2015 respectively.



# General Fund Revenues

	2012	2013	2014	2015
<b>Property Taxes</b>	Actual	Budget	Budget	Budget
Property Taxes (4011-4013, 4306)	\$ 28,978,974	\$ 29,039,759	\$ 29,683,842	\$ 30,570,531
		0.2%	2.2%	3.0%

## 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 2011 are shown below:

	2011	2012	2013	2014
Market Value	\$8.9 Billion	\$8.7 Billion	\$8.5 Billion	\$8.6 Billion
Adjusted Net Tax Capacity	\$92,275,200	\$88,510,928	\$86,172,400	\$88,224,078
City Tax Rate	31.24%	33.25%	34.39%	34.44%

For 2014, the median value home in Eden Prairie is valued at \$317,850 reflecting an average value increase of 0.1%. In 2013, the median value was \$317,500. A commercial property valued at \$2M had a value increase of 0.8% and a \$5M apartment had a value increase of 13.1%.

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

	2012/2013	2013/2014	Difference	% Change
Residential (\$317,850)	\$ 1,109	\$ 1,104	\$ (5)	(0.5%)
Apartment (\$5M)	\$ 19,654	\$ 22,134	\$ 2,480	12.6%
Commercial (\$2M)	\$ 8,544	\$ 8,711	\$ 167	2.0%

A \$310,000 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.

	2012/2013	2013/2014	Difference	% Change
Residential (\$317,850)	\$ 4,423	\$ 4,441	\$ 18	0.4%
Apartment (\$5M)	\$ 76,886	\$ 87,208	\$ 10,322	13.4%
Commercial (\$2M)	\$ 76,870	\$ 79,088	\$ 2,218	2.9%

# General Fund Revenues

## Tax Impacts (continued)

Below summarizes the total tax impact by taxing authority:

	2013	2014	Difference	% Change
Hennepin County	\$ 1,576	\$ 1,597	\$ 21	1.3%
City of Eden Prairie	1,109	1,104	(5)	(0.5%)
School District	1,421	1,402	(19)	(1.3%)
Metro Spec Tax District	100	103	3	3.0%
Other Districts	217	235	18	8.3%
Total	\$ 4,423	\$ 4,441	\$ 18	0.4%

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
Liberty Property Limited Partnership	\$ 2,700,720
Eden Prairie Mall LLC	2,286,250
IRET Properties	915,000
AGNL Health	629,250
Geneva Office Exchange LLC Etal	619,250
United Healthcare Serv Inc	596,650
Lifetouch Inc.	579,502
PRIT Core Realty Holdings LLC	571,501
Windsor Plaza LLC	567,850
Gelco Corp.	538,940
Total Principal Taxpayers	10,004,913
All Other Taxpayers	78,505,015
Total	\$ <u>88,509,928</u>

# General Fund Revenues

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## Recreation Charges for Services

Recreation charges for services include membership dues, daily fees, and program fees and accounts for 11.3% 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 acquisition, 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 2014 and 2015 budget, the City has projected a 13.6% and 3.8% 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

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	2012	2013	2014	2015
<b>Recreation User Fees</b>	Actual	Budget	Budget	Budget
Community Center	\$ 3,309,449	\$ 2,961,329	\$ 3,551,200	\$ 3,704,826
Organized Athletics	291,421	321,845	297,100	299,260
Youth Programs	284,843	290,450	300,700	305,200
Oak Point	113,978	102,044	105,006	108,153
Outdoor Center	55,271	92,300	57,300	62,300
Park Facilities	86,560	72,450	74,400	74,600
Art Center	66,041	61,500	67,500	68,900
Senior Center	56,010	55,000	55,500	57,000
Arts	21,808	25,400	24,300	24,360
Special Events	1,641	16,500	1,000	1,000
Therapeutic Recreation	23,632	8,300	20,010	21,120
<b>Total Recreation User Fees</b>	<b>\$ 4,310,654</b>	<b>\$ 4,007,118</b>	<b>\$ 4,554,016</b>	<b>\$ 4,726,719</b>
		(7.0%)	13.6%	3.8%

# General Fund Revenues

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## Development Revenue

Building permits and fees is the third largest revenue source to the General Fund and accounts for 5% 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:**

Revenue collected in 2012 and 2013 was much higher than prior years due to a few very large projects and a strong storm in August of 2013. In 2012, the City collected \$3,786,592 in development revenue and in 2013, the City collected \$4,400,000 or 16% more than 2012. Total building permits and fees is budgeted at \$2,000,000 which is \$400,000 more than the 2013 budget. Staff continues to discuss what a good base number is for development revenue to avoid being too aggressive and causing potential mid-year operational challenges, but also to recognize that increased development activity will increase revenue and service demand.

# General Fund Revenues

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	2012	2013	2014	2015
<b>Building Permits and Fees</b>	Actual	Budget	Budget	Budget
Building (4151)	\$ 2,676,587	\$ 1,216,000	\$ 1,535,000	\$ 1,535,000
Mechanical (4152)	447,883	184,000	231,000	231,000
Plumbing (4153)	180,151	88,600	112,000	112,000
Fire-Development (4160)	70,383	40,000	43,000	43,000
Grading (4157)	12,300	4,000	4,000	4,000
Reinspection Fees (4108)	1,450	100	200	200
Planning and Zoning Fees (4402-4405)	74,138	30,000	32,000	32,000
Street Lighting Fees (4708)	27,040	-	-	-
Engineering Fees (4521-4529)	296,662	35,700	42,800	42,800
Total Building permits and fees	\$ 3,786,594	\$ 1,598,400	\$ 2,000,000	\$ 2,000,000
		(57.8%)	25.1%	0.0%

# General Fund Revenues

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## Intergovernmental Revenue

This revenue source is comprised of Federal grants, State aids and grants, and other local grants the City receives. Currently, 89% 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 and Fire Aid were increased late in 2013. The State Legislature added \$14.5 million per year to the State General Fund Budget to support police and firefighter pension funds. Each year, \$9 million will be paid to the Public Employees Retirement Association (PERA) as an amortization aid for the Police and Fire Fund and \$5.5 million per year will be paid based on the existing fire state aid formula.

The \$5.5 million appropriation for voluntary firefighter pensions will be allocated to each municipality in proportion to the most recent amount of fire state aid paid to the municipality relative to the total amount paid. This additional aid has a positive impact to the City's budget.

**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

# General Fund Revenues

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.

**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 increase by 6.6% for 2014 and remain flat for 2015. The increase is due to the additional fire aid the City will receive. Predicting changes to intergovernmental revenue is challenging as the amounts are dependent on factors outside the City's control.

	2012	2013	2014	2015
<b>Intergovernmental Revenue</b>	Actual	Budget	Budget	Budget
Police Pension Aid (4234)	\$ 415,320	\$ 431,000	\$ 415,000	\$ 415,000
Fire Relief Association Aid (4235)	291,468	300,000	381,000	381,000
State Street Aid (4233)	68,865	70,620	68,866	68,866
Police Training (4239)	21,254	20,000	20,000	20,000
Grants (4202, 4231,4276)	140,668	-	-	-
PERA aid (4238)	52,384	52,384	52,384	52,384
School Liasion (4278)	114,298	114,298	115,798	116,955
Total Intergovernmental Revenue	\$ 1,104,257	\$ 988,302	\$ 1,053,048	\$ 1,054,205
		(10.5%)	6.6%	0.1%

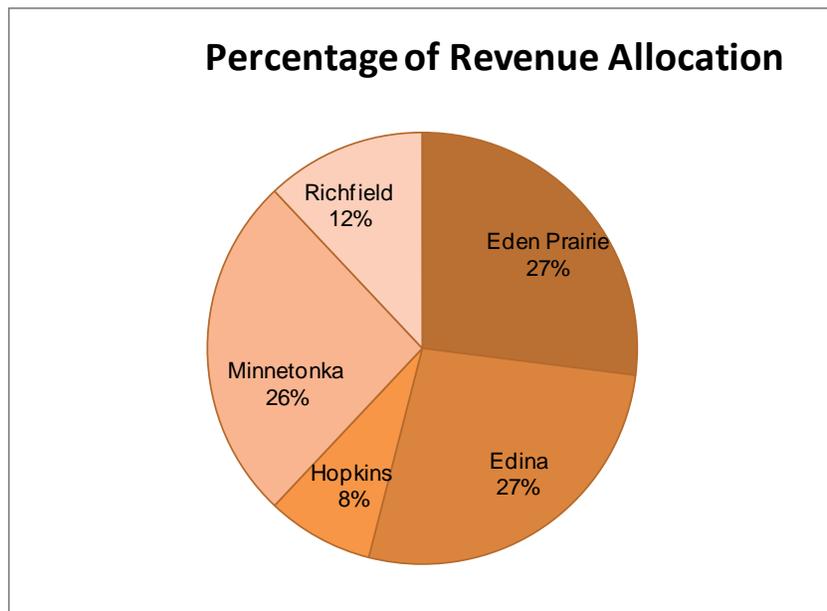
# General Fund Revenues

## Cable TV

The City is a member of the Southwest Suburban Cable Commission which consists of Eden Prairie, Edina, Hopkins, Minnetonka and Richfield. The City renewed its franchise agreement with Comcast in August 2012 for ten years. Cable TV revenue accounts for 2% of the General fund revenues.

**Statute/Authority:** Per City Ordinance No. 26-2016 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.

**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. With the new contract, Comcast will submit \$0.60 per subscriber per month in support of PEG (Public, Educational and Governmental) capital. The PEG fee is dedicated to a Capital Project fund. For 2014, the City's percentage of the total revenue allocated is approximately 27%.



# General Fund Revenues

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**Projections:** For 2014 and 2015, the city is budgeting \$813,000.

	2012	2013	2014	2015
<b>Cable TV</b>	Actual	Budget	Budget	Budget
Cable TV (4191)	\$ 812,372	\$ 754,000	\$ 813,000	\$ 813,000
		(7.2%)	7.8%	0.0%

# General Fund Revenues

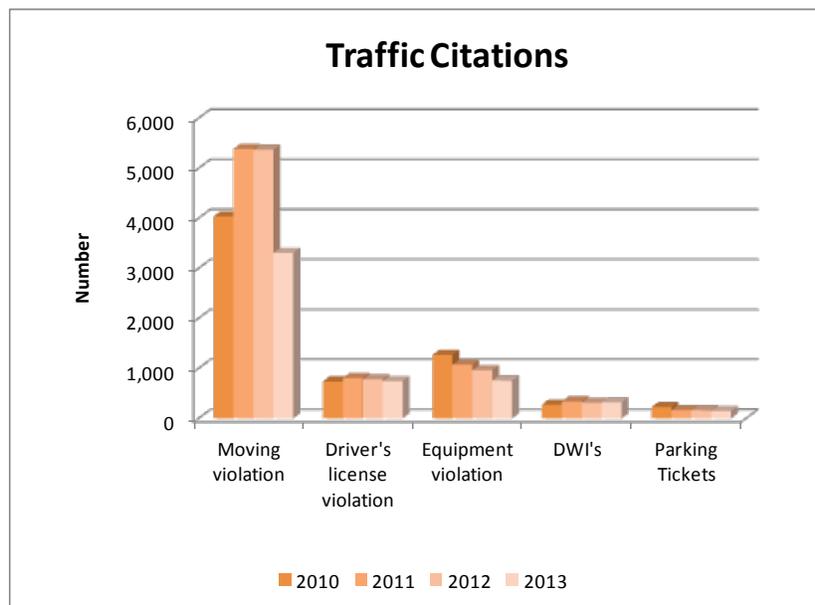
## Fines and Penalties

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 24.4% and 1.9% increase in fines and penalties for 2014 and 2015 respectively. The 2014 budget is increasing over the 2013 budget but decreasing from the 2012 actual. This was done to bring the revenue more in line with the 2013 actual revenue.



	2012 Actual	2013 Budget	2014 Budget	2015 Budget
<b>Fines and Penalties</b>				
Fines and Penalties (4551)	\$ 600,076	\$ 455,000 (24.2%)	\$ 566,000 24.4%	\$ 577,000 1.9%

# General Fund Revenues

## Beer, Liquor and Wine Licenses

The City receives an application fee yearly from each establishment within the City that wishes to sell liquor. Liquor licenses account for 0.8% 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.

**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 investigation 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 public 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 remain flat in 2014 and 2015. Currently the City has 31 on-sale liquor, 17 wine and 21 malt liquor licenses.

	2012	2013	2014	2015
<b>Beer, Liquor and Wine Licenses</b>	Actual	Budget	Budget	Budget
Liquor (4102)	\$ 249,166	\$ 270,000	\$ 270,000	\$ 270,000
Beer and wine (4103)	55,063	51,000	52,400	52,400
Total Liquor, beer and wine licenses	\$ 304,229	\$ 321,000	\$ 322,400	\$ 322,400
		5.5%	0.4%	0.0%

# General Fund Revenues

## Inspection Fee

Inspection revenue is generated from the licensure of rental housing units and Point of Sale Inspections. 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 28 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 significantly impacts the level of standards that the Rental Housing Code can address.

In 2014, the City plans to require that any dwelling (single-family, two-family and multiple-family) for sale in Eden Prairie would be included in the Point of Sale (POS) inspection program. At the time the home is listed for sale, a POS inspection would be required and would allow buyer and seller to negotiate responsibility for required repairs. Items requiring repair or replacement include inadequate sanitation; structural, electrical, plumbing and mechanical hazards; and exterior maintenance deficiencies. The intent of the program is not to require homes to be brought up to the current building code, but to address major maintenance and life safety issues.

**Revenue Calculation:** The City’s rental housing inspection revenue is based on the number of dwelling units. The licensing fee for 2014 was calculated at \$55.00 for the first dwelling unit and \$10 for each additional unit. The City’s POS revenue is based on the number of evaluations. The licensing fee for 2014 was calculated at \$185 for City-conducted evaluation and \$30 for independent evaluators report filing fee.

**Projections:** For 2014 and 2015, \$225,690 and \$236,168 is budgeted for inspection fees respectively.

	2012	2013	2014	2015
<b>Inspection Fee</b>	Actual	Budget	Budget	Budget
Rental Housing (4112)	\$ 96,543	\$ 86,000	\$ 106,000	\$ 106,000
Point of Sale (4112)	-	-	119,690	130,168
<b>Total Inspection Fee</b>	<b>\$ 96,543</b>	<b>\$ 86,000</b>	<b>\$ 225,690</b>	<b>\$ 236,168</b>
		(10.9%)	162.4%	4.6%

# General Fund Revenues

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## Non-Major Revenue Sources

**Other Licenses and Permits** includes the following:

- **Cigarette license:** Per the fee resolution, \$300 is charged annually to establishments selling cigarettes. In 2012, 29 cigarette licenses were issued. The City is anticipating 29 licenses in 2014 and 2015.
- **Solid Waste license:** Per the fee resolution, \$135 is charged annually for the first vehicle and \$25 for each additional vehicle providing solid waste services in Eden Prairie. In 2013, the City licensed 20 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 2012/2013 license period, 1,574 licenses were issued.
- **Other permits:** This category includes sign permits, non-development fire permits, and shooting permits.

**Public Safety fees:** Includes false alarm fees, police reports, 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 2<sup>nd</sup> 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 2012, the police department and fire department responded to 1,831 false alarm calls.

# General Fund Revenues

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## Non-Major Revenue Sources (continued)

**Other:** Includes Industrial Revenue Bonds charges, reimbursements and other miscellaneous charges. The 2012 actual revenue collected is more than prior years due to the City receiving delinquent payments on Industrial Revenue bonds.

**Investments:** 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.

**Transfers:** For 2014 and 2015, the city is budgeting \$550,947 and \$406,610 respectively. The transfer consists of \$260,000 from the Water Fund and \$10,000 from the Storm Fund to help offset overhead costs, and \$280,947 from the Capital Improvement/Maintenance Fund. Previous year General Fund positive financial results were transferred to the Capital Improvement/Maintenance Fund and a small amount will be transferred back for small one-time capital items.

# General Fund Revenues

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	2012	2013	2014	2015
<b>Non-Major Revenues</b>	Actual	Budget	Budget	Budget
Cigarette Licenses (4106)	\$ 8,700	\$ 8,700	\$ 8,700	\$ 8,700
Solid Waste Licenses (4104)	5,700	5,995	5,325	5,325
Peddlers Licenses (4109, 4113)	21,727	14,000	24,000	24,000
Dog Registration Licenses (4107, 4110)	20,265	19,900	20,020	18,020
Sign Permits (4156)	9,630	6,000	8,000	8,000
Shooting Permits (4111)	210	250	250	250
Fire-Non-Development (4155)	61,209	60,000	60,000	60,000
False Alarm Fee (4504)	25,750	20,000	21,000	21,000
Bike Registration and Reports (4502, 4503)	462	600	500	500
Radio Maintenance	298	5,000	-	-
Supplemental Employment	55,105	90,000	60,000	60,000
Impound Fees (4501)	2,274	2,000	2,000	2,000
Other (4702-4706, 4710-4716, 4445, 4807)	796,626	220,000	248,713	254,263
Investments (4601-4604)	60,142	200,000	100,000	100,000
Transfers (5001)	283,108	997,110	550,947	406,610
<b>Total Non-Major Revenues</b>	<b>\$ 1,351,206</b>	<b>\$ 1,649,555</b>	<b>\$ 1,109,455</b>	<b>\$ 968,668</b>
		22.1%	(32.7%)	(12.7%)

# General Fund Revenues

	2012	2013	2014	Incr / (Decr) from 2013 Budget		2015	Incr / (Decr) from 2014 Budget		
	Actual	Budget	Budget	Dollar	Percent	Budget	Dollar	Percent	
<b>REVENUES</b>									
Taxes									
General Property Taxes									
Current	\$ 28,895,062	\$ 28,839,759	\$ 29,558,842	\$ 719,083	2.5%	\$ 30,445,531	\$ 886,689	3.0%	
Delinquent	32,053	150,000	75,000	(75,000)	(50.0%)	75,000	-	0.0%	
Penalty and Interest	51,858	50,000	50,000	-	0.0%	50,000	-	0.0%	
Total Taxes	28,978,974	29,039,759	29,683,842	644,083	2.2%	30,570,531	886,689	3.0%	
Licenses and Permits									
Beer, Liquor and Wine Licenses	304,229	321,000	322,400	1,400	0.4%	322,400	-	0.0%	
Building Permits and Fees									
Building	2,676,587	1,216,000	1,535,000	319,000	26.2%	1,535,000	-	0.0%	
Mechanical	447,883	184,000	231,000	47,000	25.5%	231,000	-	0.0%	
Plumbing	180,151	88,600	112,000	23,400	26.4%	112,000	-	0.0%	
Fire	70,383	40,000	43,000	3,000	7.5%	43,000	-	0.0%	
Grading	12,300	4,000	4,000	-	0.0%	4,000	-	0.0%	
Resinspection Fees	1,450	100	200	100	100.0%	200	-	0.0%	
Planning and Zoning Fees	74,138	30,000	32,000	2,000	6.7%	32,000	-	0.0%	
Street Lighting	27,040	-	-	-	0.0%	-	-	0.0%	
Engineering Fees	296,662	35,700	42,800	7,100	19.9%	42,800	-	0.0%	
Total Building Permits and Fees	3,786,592	1,598,400	2,000,000	401,600	25.1%	2,000,000	-	0.0%	
Inspection Fees	96,543	86,000	225,690	139,690	162.4%	236,168	10,478	4.6%	
Cable TV	812,372	754,000	813,000	59,000	7.8%	813,000	-	0.0%	
Other Licenses and Permits	127,441	114,845	126,295	11,450	10.0%	124,295	(2,000)	(1.6%)	
Total Licenses and Permits	5,127,178	2,874,245	3,487,385	613,140	21.3%	3,495,863	8,478	0.2%	
Intergovernmental Revenue									
Police Pension Aid	415,320	431,000	415,000	(16,000)	(3.7%)	415,000	-	0.0%	
Fire Relief Association Aid	291,468	300,000	381,000	81,000	27.0%	381,000	-	0.0%	
State Street Aid	68,865	70,620	68,866	(1,754)	(2.5%)	68,866	-	0.0%	
Police Training	21,254	20,000	20,000	-	0.0%	20,000	-	0.0%	
Grants	140,668	-	-	-	0.0%	-	-	0.0%	
PERA Aid	52,384	52,384	52,384	-	0.0%	52,384	-	0.0%	
School Liaison	114,298	114,298	115,798	1,500	1.3%	116,955	1,157	1.0%	
Total Intergovernmental Revenue	1,104,257	988,302	1,053,048	64,746	6.6%	1,054,205	1,157	0.1%	

# General Fund Revenues

	2012	2013	2014	Incr / (Decr) from 2013 Budget		2015	Incr / (Decr) from 2014 Budget	
	Actual	Budget	Budget	Dollar	Percent	Budget	Dollar	Percent
Charges for Services								
Public Safety								
False Alarms	\$ 25,750	\$ 20,000	\$ 21,000	\$ 1,000	5.0%	\$ 21,000	\$ -	0.0%
Bike Registrations and Reports	462	600	500	(100)	(16.7%)	500	-	0.0%
Radio Maintenance	298	5,000	-	(5,000)	(100.0%)	-	-	0.0%
Supplemental Employment	55,105	90,000	60,000	(30,000)	(33.3%)	60,000	-	0.0%
Impound Fees	2,274	2,000	2,000	-	0.0%	2,000	-	0.0%
Total Public Safety	83,890	117,600	83,500	(34,100)	(29.0%)	83,500	-	0.0%
Recreation								
Community Center	3,309,449	2,961,329	3,551,200	589,871	19.9%	3,704,826	153,626	4.3%
Organized Athletics	291,421	321,845	297,100	(24,745)	(7.7%)	299,260	2,160	0.7%
Youth Programs	284,843	290,450	300,700	10,250	3.5%	305,200	4,500	1.5%
Oak Point	113,978	102,044	105,006	2,962	2.9%	108,153	3,147	3.0%
Outdoor Center	55,271	92,300	57,300	(35,000)	(37.9%)	62,300	5,000	8.7%
Park Facilities	86,560	72,450	74,400	1,950	2.7%	74,600	200	0.3%
Art Center	66,041	61,500	67,500	6,000	9.8%	68,900	1,400	2.1%
Senior Center	56,010	55,000	55,500	500	0.9%	57,000	1,500	2.7%
Arts	21,808	25,400	24,300	(1,100)	(4.3%)	24,360	60	0.2%
Special Events	1,641	16,500	1,000	(15,500)	(93.9%)	1,000	-	0.0%
Therapeutic Recreation	23,632	8,300	20,010	11,710	141.1%	21,120	1,110	5.5%
Total Recreation	4,310,654	4,007,118	4,554,016	546,898	13.6%	4,726,719	172,703	3.8%
Total Charges for Services	4,394,544	4,124,718	4,637,516	512,798	12.4%	4,810,219	172,703	3.7%
Fines and Penalties	600,076	455,000	566,000	111,000	24.4%	577,000	11,000	1.9%
Investment Income	60,142	200,000	100,000	(100,000)	(50.0%)	100,000	-	0.0%
Other Revenue	796,626	220,000	248,713	28,713	13.1%	254,263	5,550	2.2%
Total Revenues	\$ 41,061,797	\$ 37,902,024	\$ 39,776,504	\$ 1,874,480	4.9%	\$ 40,862,081	\$ 1,085,577	2.7%

# General Fund Expenditures

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## 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
- Community Center
- Organized Athletics
- Youth Programs
- Oak Point Pool
- Outdoor Center
- Park Facilities
- Arts Center
- Senior Center
- Arts

- Special Events
- Therapeutic Recreation
- Beaches

### Police

- Police

### Fire

- Fire
- Emergency Preparedness
- Inspections
- Public Safety Communications

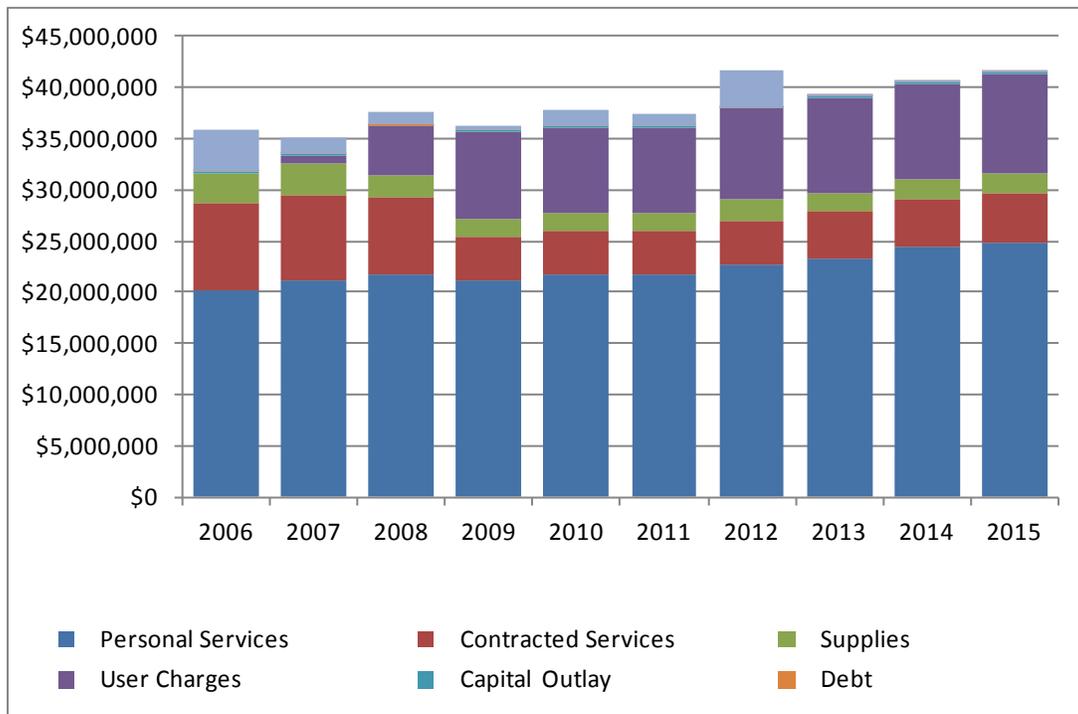
### Public Works

- Engineering
- Street Maintenance
- Street Lighting

# General Fund Expenditures

Below summarizes General Fund expenditures since 2006. 2006 to 2012 are actual expenditures and 2013 to 2015 are budgeted.

**General Fund Expenditures**



## Budget

Total General Fund expenditures for 2014 are \$40.5 M, an increase of 3.4% over 2013. Total General Fund expenditures for 2015 are \$41.4 M, an increase of 2.4% over 2014. Below lists the most significant items in the General Fund.

## Full Time Wages

The City is a service organization and wages and benefits make up 60% 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

# General Fund Expenditures

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City's 2013 wage base of \$14.7 M is expected to increase 3.1% in 2014 to \$15.2 M. In 2015, the wage base is budgeted to increase 2.6% to \$15.6M. This includes a 2% base increase in 2014 and a 2.25% base increase in 2015, step increases, performance pay and staff turnover. Also included in this budget is \$75,000 for 1.5 FTE for the new point of sale program which is 100% covered by user fees.

## **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 increasing from 14.4% to 16.2% which will be phased in over two years. This change increased the 2014 budget by \$57,392 and the 2015 budget by \$60,413. The current social security rate is 6.2% and the Medicare rate is 1.45%. The City has budgeted \$2,737,731 and \$2,870,033 in 2014 and 2015 for social security, Medicare and PERA.

## **Health Insurance**

The City budgeted \$1,960,054 in 2014 and \$1,961,389 in 2015 for health insurance. This is a 0% increase for 2014 and a 0.1% increase for 2015. The City conducted a request for proposal process and received very favorable bids. Also, the City's experience rating dropped, which contributed to the favorable bids.

## **Contractual Services**

The City has budgeted approximately \$3.6M for contractual services. The largest contracted items are listed below:

# General Fund Expenditures

Description	2014	2015
Contracted Services	\$ 847,504	\$ 890,008
Legal	491,963	502,963
Seal Coating	232,223	232,223
Equipment Repair/Maint.	229,810	229,915
Tuition Reimbursement	171,238	174,238
Dues & Subscriptions	148,768	149,373
Crack Filling	135,000	135,000
<b>Total</b>	<b>\$ 2,256,506</b>	<b>\$ 2,313,720</b>

Contracted services are budgeted on 40 line items ranging from the list above to \$6,260 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 \$9.2 M and \$9.6 M for user charges (excluding severance and benefits) in 2014 and 2015 respectively. In 2014, user charges increased by 0.5% and for 2015, user charges increased 3.6%. Below summarizes the various user charges for 2014 and 2015:

User Charge	2013	2014	Difference	Percent Change	2015	Difference	Percent Change
Workers Comp	\$ 505,534	\$ 533,190	\$ 27,656	5.5%	\$ 534,217	\$ 1,027	0.2%
Property Insurance	418,540	389,597	(28,943)	(6.9%)	402,209	12,612	3.2%
Fleet	2,246,067	2,298,288	52,221	2.3%	2,415,516	117,228	5.1%
Information Technology	1,833,979	1,928,923	94,944	5.2%	1,999,716	70,793	3.7%
Facilities	4,186,989	4,084,685	(102,304)	(2.4%)	4,216,197	131,512	3.2%
<b>Total</b>	<b>\$ 9,191,109</b>	<b>\$ 9,234,683</b>	<b>\$ 43,574</b>	<b>0.5%</b>	<b>\$ 9,567,855</b>	<b>\$ 333,172</b>	<b>3.6%</b>

# General Fund Expenditures

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Overall, user charge changes are moderate. More detail on these budgets can be found in the Internal Service Fund section of this document.

## **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, 2014/2015 goals, workload measures, and a budget summary.

# General Fund Expenditures

EXPENDITURES	2012	2013	2014	Incr / (Decr) from 2013 Budget		2015	Incr / (Decr) from 2014 Budget	
	Actual	Budget	Budget	Dollar	Percent	Budget	Dollar	Percent
General Government								
Administration								
Legislative	\$ 260,413	\$ 270,614	\$ 271,967	\$ 1,353	0.5%	\$ 273,882	\$ 1,915	0.7%
Office of the City Manager	330,865	344,644	361,048	16,404	4.8%	368,579	7,531	2.1%
Legal Counsel	443,046	450,000	491,963	41,963	9.3%	502,963	11,000	2.2%
City Clerk	242,595	171,601	294,355	122,754	71.5%	175,579	(118,776)	(40.4%)
Communications	528,118	531,619	498,429	(33,190)	(6.2%)	507,057	8,628	1.7%
Finance	732,719	784,577	810,455	25,878	3.3%	831,461	21,006	2.6%
Customer Service	369,917	411,856	374,885	(36,971)	(9.0%)	380,110	5,225	1.4%
Human Resources	708,479	775,723	834,307	58,584	7.6%	855,849	21,542	2.6%
Contingency	18,593	50,000	50,000	-	0.0%	50,000	-	0.0%
Total Administration	3,634,744	3,790,634	3,987,409	196,775	5.2%	3,945,480	(41,929)	(1.1%)
Community Development								
Community Development	181,669	231,863	233,996	2,133	0.9%	239,719	5,723	2.4%
Assessing	924,059	971,395	988,348	16,953	1.7%	1,012,803	24,455	2.5%
Planning	526,400	543,080	623,038	79,958	14.7%	634,251	11,213	1.8%
Economic Development	104,451	113,599	129,851	16,252	14.3%	116,155	(13,696)	(10.5%)
Housing and Community Services	318,407	326,662	331,626	4,964	1.5%	334,840	3,214	1.0%
Total Community Development	2,054,985	2,186,599	2,306,859	120,260	5.5%	2,337,768	30,909	1.3%
Total General Government	5,689,730	5,977,233	6,294,268	317,035	5.3%	6,283,247	(11,020)	(0.2%)

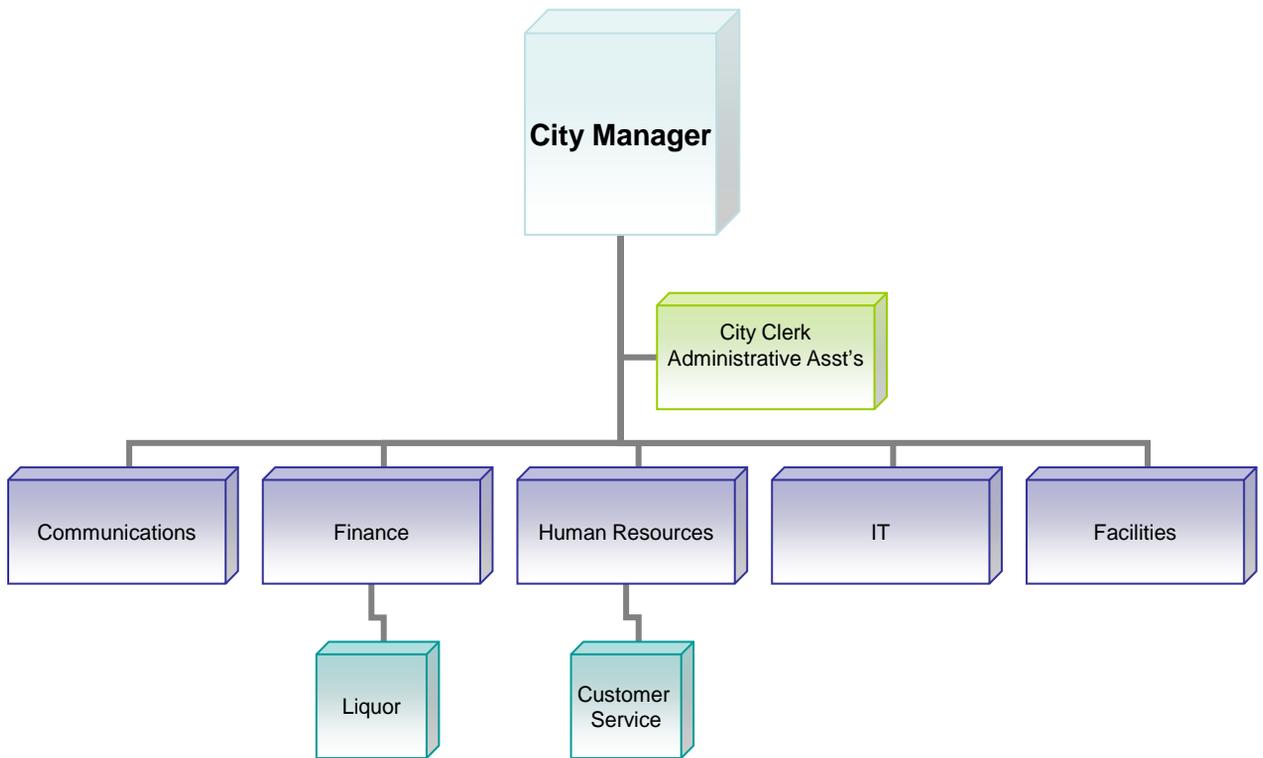
# General Fund Expenditures

	2012	2013	2014	Incr / (Decr) from 2013 Budget		2015	Incr / (Decr) from 2014 Budget	
	Actual	Budget	Budget	Dollar	Percent	Budget	Dollar	Percent
Parks and Recreation								
Park Administration	372,043	356,575	375,287	18,712	5.2%	385,788	10,501	2.8%
Park Maintenance	3,566,576	3,633,311	3,590,794	(42,517)	(1.2%)	3,743,750	152,956	4.3%
Parks Capital Outlay	82,532	56,000	71,000	15,000	26.8%	68,000	(3,000)	(4.2%)
Recreation Administration	278,915	276,662	301,185	24,523	8.9%	307,644	6,459	2.1%
Community Center	3,416,721	3,390,411	3,659,698	269,287	7.9%	3,754,142	94,444	2.6%
Organized Athletics	246,009	270,044	268,000	(2,044)	(0.8%)	282,325	14,325	5.3%
Youth Programs	377,832	400,496	427,574	27,078	6.8%	437,496	9,922	2.3%
Oak Point Pool	121,139	134,163	128,823	(5,340)	(4.0%)	132,517	3,694	2.9%
Outdoor Center	102,402	142,232	172,411	30,179	21.2%	182,617	10,206	5.9%
Park Facilities	48,269	37,151	51,336	14,185	38.2%	52,304	968	1.9%
Arts Center	226,793	224,959	243,922	18,963	8.4%	252,442	8,520	3.5%
Senior Center	382,268	366,338	375,041	8,703	2.4%	386,510	11,469	3.1%
Arts	109,615	102,829	111,832	9,003	8.8%	114,441	2,609	2.3%
Special Events	67,918	71,544	83,204	11,660	16.3%	84,923	1,719	2.1%
Therapeutic Recreation	150,554	149,935	170,489	20,554	13.7%	174,353	3,864	2.3%
Beaches	28,049	34,970	65,213	30,243	86.5%	57,793	(7,420)	(11.4%)
Total Parks and Recreation	9,577,634	9,647,620	10,095,809	448,189	4.6%	10,417,045	321,236	3.2%

# General Fund Expenditures

EXPENDITURES	2012	2013	2014	Incr / (Decr) from 2013 Budget		2015	Incr / (Decr) from 2014 Budget	
	Actual	Budget	Budget	Dollar	Percent	Budget	Dollar	Percent
Public Safety								
Police	\$ 12,287,340	\$ 12,665,119	\$ 12,837,437	\$ 172,318	1.4%	\$ 13,192,473	\$ 355,036	2.8%
Fire								
Fire	3,946,682	3,956,051	4,041,678	85,627	2.2%	4,130,100	88,422	2.2%
Emergency Preparedness	30,156	36,919	37,011	92	0.2%	37,062	51	0.1%
Inspections	1,036,249	1,063,945	1,190,985	127,040	11.9%	1,223,908	32,923	2.8%
Public Safety Communication	177,451	178,741	181,952	3,211	1.8%	182,580	628	0.3%
Total Fire	5,190,539	5,235,656	5,451,626	215,970	4.1%	5,573,650	122,024	2.2%
Total Public Safety	17,477,879	17,900,775	18,289,063	388,288	2.2%	18,766,124	477,061	2.6%
Public Works								
Engineering	1,111,258	1,141,442	1,223,979	82,537	7.2%	1,258,256	34,277	2.8%
Street and Traffic	3,358,513	3,484,652	3,572,621	87,969	2.5%	3,674,786	102,165	2.9%
Street Lighting	823,516	937,823	942,310	4,487	0.5%	991,464	49,154	5.2%
Total Public Works	5,293,287	5,563,917	5,738,910	174,993	3.1%	5,924,506	185,596	3.2%
Debt Service								
Principal	45,603	35,920	43,107	7,187	20.0%	44,224	1,117	2.6%
Interest	941	4,120	3,437	(683)	(16.6%)	2,320	(1,117)	(32.5%)
Total Debt Service	46,544	40,040	46,544	6,504	16.2%	46,544	-	0.0%
Total Expenditures	38,085,073	39,129,585	40,464,594	1,335,009	3.4%	41,437,466	972,872	2.4%
Excess (Deficiency) of Revenues over Expenditures	2,976,723	(1,227,561)	(688,089)	539,472	(43.9%)	(575,384)	112,705	(16.4%)
Other Financing Sources / (Uses)								
Issuance of Debt	220,322	-	-	-	0.0%	-	-	0.0%
Transfers in	283,108	997,110	550,947	(446,163)	(44.7%)	406,610	(144,337)	(26.2%)
Transfers out	(3,539,301)	(160,000)	(160,000)	-	0.0%	(160,000)	-	0.0%
Total other financing uses	(3,035,870)	837,110	390,947	(446,163)	(53.3%)	246,610	(144,337)	(36.9%)
Net Change in Fund Balance	\$ (59,147)	\$ (390,451)	\$ (297,142)	\$ 93,309	(23.9%)	\$ (328,774)	\$ (31,632)	10.6%

# Administration



# Administration Department Summary

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## 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, Customer Service, Human Resources, Contingency Information Technology, Facilities, Property Insurance and Workers Compensation Insurance. 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.

## 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 2014
- Research and analyze the current work plan, performance review, and performance measurement systems for a possible update and/or reinvigoration in 2014

## Expenditures

Category	2012 Actual	2013 Budget	2014 Budget	Increase / Decrease	2015 Budget	Increase / Decrease
Personal Services	\$ 1,961,239	\$ 1,945,384	\$ 2,117,416	\$ 172,032	\$ 2,049,181	\$ (68,235)
Contractual Services	923,246	1,022,482	1,096,113	73,631	1,107,713	11,600
Supplies	149,017	205,663	170,895	(34,768)	164,770	(6,125)
User Charges	601,242	617,105	602,985	(14,120)	623,816	20,831
Capital Outlay	-	-	-	-	-	-
Total	<u>\$ 3,634,744</u>	<u>\$ 3,790,634</u>	<u>\$ 3,987,409</u>	<u>\$ 196,775</u>	<u>\$ 3,945,480</u>	<u>\$ (41,929)</u>
				5.2%		(1.1%)

A 5.2% increase in expenditures is budgeted for 2014 and a 1.1% decrease for 2015. The increase is due mainly to the 2014 elections and then decreasing back down in 2015 since there is not an election in 2015.

# Administration Department Summary

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Division	2014 Budget	% of Total	2015 Budget	% of Total
Legislative	\$ 271,967	6.8%	\$ 273,882	6.9%
Office of the City Manager	361,048	9.1%	368,579	9.3%
Legal Counsel	491,963	12.3%	502,963	12.7%
City Clerk	294,355	7.4%	175,579	4.5%
Communications	498,429	12.5%	507,057	12.9%
Finance	810,455	20.3%	831,461	21.1%
Customer Service	374,885	9.4%	380,110	9.6%
Human Resources	834,307	20.9%	855,849	21.7%
Contingency	50,000	1.3%	50,000	1.3%
<b>Total</b>	<b>\$ 3,987,409</b>	<b>100.0%</b>	<b>\$ 3,945,480</b>	<b>100.0%</b>

# Legislative

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## 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	2012 Actual	2013 Budget	2014 Budget	Increase / Decrease	2015 Budget	Increase / Decrease
Personal Services	\$ 59,871	\$ 73,577	\$ 74,398	\$ 821	\$ 74,398	\$ -
Contractual Services	140,943	135,500	140,872	5,372	140,872	-
Supplies	1,597	1,700	1,796	96	1,796	-
User Charges	58,002	59,837	54,901	(4,936)	56,816	1,915
Capital Outlay	-	-	-	-	-	-
Total	<u>\$ 260,413</u>	<u>\$ 270,614</u>	<u>\$ 271,967</u>	<u>\$ 1,353</u>	<u>\$ 273,882</u>	<u>\$ 1,915</u>
				0.5%		0.7%

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. Contractual services were increased in 2014 to bring dues and subscriptions in line with 2013 actual costs. User charges are decreasing in 2014 due to a decrease in the facility line item budget that affect the Legislative facility user charge.

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

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## 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

	2012	2013	2014	2015
	Actual	Budget	Budget	Budget
<b>City Manager Employee Count</b>				
City Manager	1	1	1	1
Administrative Assistant	1	1	1	1
	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>

# Office of the City Manager

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<b>Category</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>Increase / Decrease</b>	<b>2015 Budget</b>	<b>Increase / Decrease</b>
Personal Services	\$ 273,955	\$ 280,678	\$ 288,219	\$ 7,541	\$ 295,672	\$ 7,453
Contractual Services	27,340	30,700	45,386	14,686	45,286	(100)
Supplies	1,357	4,100	1,722	(2,378)	1,022	(700)
User Charges	28,213	29,166	25,721	(3,445)	26,599	878
Capital Outlay	-	-	-	-	-	-
<b>Total</b>	<b>\$ 330,865</b>	<b>\$ 344,644</b>	<b>\$ 361,048</b>	<b>\$ 16,404</b>	<b>\$ 368,579</b>	<b>\$ 7,531</b>
				4.8%		2.1%

Contractual Services are increasing in 2014 for conferences/training, studies, City-wide open house and internal events.

# Legal Counsel

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## 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.

## Budget Summary

<b>Category</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>Increase / Decrease</b>	<b>2015 Budget</b>	<b>Increase / Decrease</b>
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	443,046	450,000	491,963	41,963	502,963	11,000
Supplies	-	-	-	-	-	-
User Charges	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
<b>Total</b>	<b>\$ 443,046</b>	<b>\$ 450,000</b>	<b>\$ 491,963</b>	<b>\$ 41,963</b>	<b>\$ 502,963</b>	<b>\$ 11,000</b>
				9.3%		2.2%

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. Starting in 2013, prosecution services was switched from Bonner & Borhart to Gregerson, Rosow, Johnson & Nilan Ltd.

# 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, maintaining official records and the City Code, records management and data practices, and serves as the Data Practices Compliance Officer and Responsible Authority.

For the duties related to elections, the City Clerk is responsible for the coordination 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, the delivery of equipment and materials, and the 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	
2012 General Elections	X				Completed
Absentee Voting - General Election	X				Completed
Redistricting			X		Completed. Precinct boundaries redrawn
2013 Record Awareness Week		X			Completed Records Management training

# City Clerk

2014/2015 Goals	City-Wide Strategy				Measure
	Service Public	Manage Resources	Run the Business	Manage People	
2014 Primary and General Elections	X				Conduct fair and impartial election
Implement new election equipment			X		Train judges and educate public
Essential Records project		X			Project completed

## Workload Measures

City Clerk	2012	2013	2014	2015
Registered Voters <i>(not including Election Day registrations)</i>	38,000	N/A	39,000	N/A
Absentee Voters	4,519		4,000	
Total Voted	36,630		29,250	
Percent Voting	96%		75%	

N/A – not applicable, no election planned

## Budget Summary

	2012 Actual	2013 Budget	2014 Budget	2015 Budget
City Clerk Employee Count				
City Clerk	1	1	1	1
	1	1	1	1

# City Clerk

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<b>Category</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>Increase / Decrease</b>	<b>2015 Budget</b>	<b>Increase / Decrease</b>
Personal Services	\$ 211,038	\$ 126,990	\$ 243,862	\$ 116,872	\$ 132,439	\$(111,423)
Contractual Services	12,831	22,250	24,632	2,382	21,832	(2,800)
Supplies	4,032	7,250	12,146	4,896	7,146	(5,000)
User Charges	14,694	15,111	13,715	(1,396)	14,162	447
Capital Outlay	-	-	-	-	-	-
<b>Total</b>	<b>\$ 242,595</b>	<b>\$ 171,601</b>	<b>\$ 294,355</b>	<b>\$ 122,754</b>	<b>\$ 175,579</b>	<b>\$(118,776)</b>
				71.5%		(40.4%)

The majority of the increases in 2014 are due to the Primary and General elections, implementation of new voting equipment, no-excuse absentee voting and adding a precinct. Budget costs will increase in even number years due to the election and decrease accordingly in odd number years.

# Communications

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## **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 and enhance the City's positive image.
- Produce effective marketing and communications materials that reflect the City's high standards for quality, while providing excellent customer service for all departments and divisions.
- Maintain City's leadership in the utilization of cutting-edge communication technology.

# Communications

## Accomplishments

	City-Wide Strategy				Measures
	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. Conduct internal and external follow-up surveys in October 2012 to measure overall effectiveness of and satisfaction with new City website. Specifically, achieve overall positive rating of new website design of 85 percent; increase satisfaction with website overall by 15 percent; increase excellent/good rating of website navigation by 15 percent; and increase excellent/good rating of website content by 15 percent.	X				New and improved City website launched as scheduled April 17, 2012, with features that have allowed for more efficient customer service delivery and increased usage from public. Overall positive rating of new website was 99 percent, with 62 percent rating it "excellent"; satisfaction with website increased 33 percent; excellent/good rating of navigation increased 23 percent; excellent/good rating of content increased 18 percent (Sources: Pre-and Post-Launch Online Website Surveys, 2012 Quality of Life Survey).
Launch CRM application and community engagement portal by March 2013.	X				Successfully managed process for selection, implementation and launch of CITY CONNECT and EP SEE CLICK FIX in spring 2013.
Conduct follow-up research on crisis communications and update formal Crisis Communications Plan.			X		Based on new survey results and research, completed formal plan in October 2013, presented findings and resulting Crisis Communications Handbook to City leadership and public safety command staffs.
Sustain increases in awareness, subscriptions and engagement to City's electronic communication vehicles.			X		The number of subscribers, awareness levels and engagement overall with the City's electronic communications vehicles continue to increase, CITY NEWS email subscribers increased from 13,700 in 2012 to 14,300 in 2013

# Communications

## 2014/2015 Goals

	City-Wide Strategy				Measure
	Service Public	Manage Resources	Run the Business	Manage People	
Develop and implement strategic marketing plans for proposed aquatics center.			X		Positive media coverage and public sentiment via media outlets (letters to the editor), direct contact (emails, phone calls) and engagement via the City's social media platforms.
Increase usage of and satisfaction with the City's online community engagement platforms.	X				Social media site analytics and user survey data.
Complete website CMS upgrade.			X		Upgrade and employee training completed by May 2014.
Develop and launch new employee intranet.			X		New intranet platform implemented by year-end.

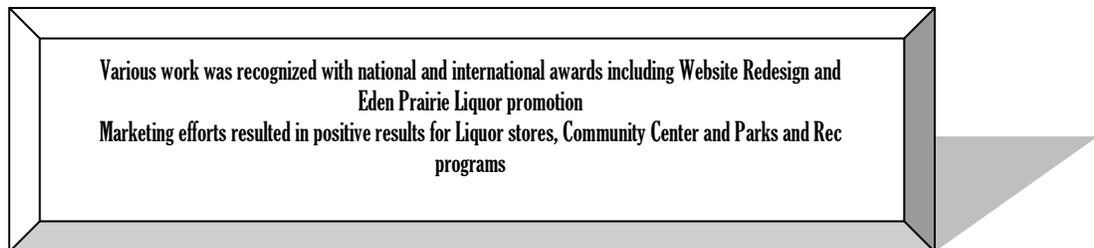
## Budget Summary

	2012 Actual	2013 Budget	2014 Budget	2015 Budget
<b>Communication Employee Count</b>				
Communications Manager	1	1	1	1
Sr. Communications Coordinator	1	1	1	1
Communications Coordinator	1	1	1	1
Assistant Communications Coordinator			0.5	0.5
	<u>3</u>	<u>3</u>	<u>3.5</u>	<u>3.5</u>

# Communications

Category	2012 Actual	2013 Budget	2014 Budget	Increase / Decrease	2015 Budget	Increase / Decrease
Personal Services	\$ 302,010	\$ 301,347	\$ 319,824	\$ 18,477	\$ 327,559	\$ 7,735
Contractual Services	129,856	109,182	98,763	(10,419)	98,763	-
Supplies	39,662	63,658	53,331	(10,327)	53,331	-
User Charges	56,590	57,432	26,511	(30,921)	27,404	893
Capital Outlay	-	-	-	-	-	-
<b>Total</b>	<b>\$ 528,118</b>	<b>\$ 531,619</b>	<b>\$ 498,429</b>	<b>\$ (33,190)</b>	<b>\$ 507,057</b>	<b>\$ 8,628</b>
				(6.2%)		1.7%

Personal Services increases in 2014 and 2015 are related to standard increases in wages and benefits. Contracted services have decreased for equipment repair and maintenance as those costs will now be paid for with PEG fees. Supplies have decreased for printing and postage to bring them more in line with actual costs. Information Technology user charges are decreasing in 2014 due to a decrease in software maintenance and overhead costs.



# Finance

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## Description of Operations

The Finance Division provides financial management for the City and oversees 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	
Updated Purchasing Policy and Write and Implement User Fee Policy			X		Completed
Conducted RFP for Post Compliance Issuance			X		Completed
Coordinated and prepared the annual audit and comprehensive annual financial report by May 31st		X			National GFOA CAFR Award

# Finance

## 2014/2015 Goals

	City-Wide Strategy				Measure
	Service Public	Manage Resources	Run the Business	Manage People	
Review and audit controls at the liquor stores and other cash collection business sites			X		Complete and communicate results
Prepare the biennial budget document by March 16th		X			National GFOA Budget Award
Coordinate and prepare the annual audit and comprehensive annual financial report by May 31st		X			National GFOA CAFR Award
2015 to 2024 Capital Improvement Plan		X			Completion, Council adoption

## Budget Summary

	2012 Actual	2013 Budget	2014 Budget	2015 Budget
<b>Finance Employee Count</b>				
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

# Finance

<b>Category</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>Increase / Decrease</b>	<b>2015 Budget</b>	<b>Increase / Decrease</b>
Personal Services	\$ 473,087	\$ 512,300	\$ 526,779	\$ 14,479	\$ 539,344	\$ 12,565
Contractual Services	22,808	30,550	30,438	(112)	30,438	-
Supplies	1,324	955	1,355	400	930	(425)
User Charges	235,500	240,772	251,883	11,111	260,749	8,866
Capital Outlay	-	-	-	-	-	-
<b>Total</b>	<b>\$ 732,719</b>	<b>\$ 784,577</b>	<b>\$ 810,455</b>	<b>\$ 25,878</b>	<b>\$ 831,461</b>	<b>\$ 21,006</b>
				3.3%		2.6%

Information Technology User charges increased primarily due to an increase in LOGIS and software maintenance costs.

The City has 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

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## 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.

## Accomplishments

	Service Public	Manage Resources	Run the Business	Manage People	
Provided administrative support to other city divisions to help manage peak workloads and absences.		X			Provided 1,260 hours in 2013

## 2014/2015 Goals

	City-Wide Strategy				Measure
	Service Public	Manage Resources	Run the Business	Manage People	
Migrate additional services to reception desk to move towards a "one stop shop" customer experience.	X				Completion
Provide 3,000 hours of floating administrative support each year.			X		Completion

# Customer Service

## Budget Summary

	2012 Actual	2013 Budget	2014 Budget	2015 Budget
<b>Customer Service Employee Count</b>				
Customer Service/Office Support	3.55	3	3	3
	<u>3.55</u>	<u>3</u>	<u>3</u>	<u>3</u>

Category	2012 Actual	2013 Budget	2014 Budget	Increase / Decrease	2015 Budget	Increase / Decrease
Personal Services	\$ 186,396	\$ 201,305	\$ 201,070	\$ (235)	\$ 204,687	\$ 3,617
Contractual Services	36,817	36,300	33,082	(3,218)	33,082	-
Supplies	98,008	124,000	96,382	(27,618)	96,382	-
User Charges	48,696	50,251	44,351	(5,900)	45,959	1,608
Capital Outlay	-	-	-	-	-	-
Total	<u>\$ 369,917</u>	<u>\$ 411,856</u>	<u>\$ 374,885</u>	<u>\$ (36,971)</u>	<u>\$ 380,110</u>	<u>\$ 5,225</u>
				(9.0%)		1.4%

Personal Services have decreased for pension expenditures to bring them more in line with actual costs. Contractual Services have decreased due to renewing leases at a lower rate. Supplies and postage also have decreased to bring them more in line with actual costs.

# Human Resources

## Description of Operations

The City of Eden Prairie needs highly talented staff to be able to excel at its mission. Human Resources enable 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	City-Wide Strategy				Measure
	Service Public	Manage Resources	Run the Business	Manage People	
Conducted Compensation Study				X	Ensured competitive pay by conducting a market survey and implementing recommended changes by 1/1/13.
Redeveloped Performance Review System				X	Redesigned system to be more user friendly and allow employees to share their biggest accomplishments with their supervisors. Received by employees and supervisors extremely well for ease of use and content
Negotiated Union Contract & Facilitated Police Pay Discussions				X	Completion
Designed and implemented Biggest Active Loser				X	Assisted in larger goal of increasing overall wellness of employee population to drive down health care costs.

# Human Resources

2014/2015 Goals	City-Wide Strategy				Measure
	Service Public	Manage Resources	Run the Business	Manage People	
Manage Talent				X	Develop and implement a long term workforce development plan beginning 2014. Update EP Promise, bus tour, and leadership sessions for onboarding and acquire feedback from new hires on the process. Define and track proactive versus reactive employee relations in order to reduce the number of reactive issues and measure engagement in the 2014 Partnership Survey.
Provide Competitive Benefits		X			Develop a strategic plan for wellness and track ROI on specific measures starting in 2014. Conduct RFP for medical and dental insurance and receive competitive bids.

## Workload Measures

### Human Resources

<i>Number of New Hires</i>	2012	2013	2014	2015
Regular Full and Part Time	10	31	18	16
Part-Time/Temporary/Seasonal (PTS)	159	163	165	165
Volunteer Firefighter	12	14	14	14

## Budget Summary

	2012 Actual	2013 Budget	2014 Budget	2015 Budget
<b>Human Resources Employee Count</b>				
Human Resources Manager	1	1	1	1
Human Resources Supervisor	1	1	1	1
Human Resources Representative	0.60	0.75	1	1
Human Resources Tech II	1	1	1	1
Payroll Technician III	1	1	1	1
	<u>4.60</u>	<u>4.75</u>	<u>5.00</u>	<u>5.00</u>

# Human Resources

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<b>Category</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>Increase / Decrease</b>	<b>2015 Budget</b>	<b>Increase / Decrease</b>
Personal Services	\$ 436,290	\$ 449,187	\$ 463,264	\$ 14,077	\$ 475,082	\$ 11,818
Contractual Services	109,605	158,000	180,977	22,977	184,477	3,500
Supplies	3,037	4,000	4,163	163	4,163	-
User Charges	159,547	164,536	185,903	21,367	192,127	6,224
Capital Outlay	-	-	-	-	-	-
<b>Total</b>	<b>\$ 708,479</b>	<b>\$ 775,723</b>	<b>\$ 834,307</b>	<b>\$ 58,584</b>	<b>\$ 855,849</b>	<b>\$ 21,542</b>
				7.6%		2.6%

Contractual services have increased in 2014 due to the offering of more wellness programs at the City, hiring and retirement costs, an additional national conference, and additional money allocated for tuition reimbursement. Information Technology User charges increased primarily due to an increase in the payroll software and maintenance costs.

# Contingency

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## 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

<b>Category</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>Increase / Decrease</b>	<b>2015 Budget</b>	<b>Increase / Decrease</b>
Personal Services	\$ 18,593	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	-	50,000	50,000	-	50,000	-
Supplies	-	-	-	-	-	-
User Charges	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
<b>Total</b>	<b>\$ 18,593</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>
				0.0%		0.0%



# Community Development Department

Community Development Director

Planning

Assessing

Economic Development

Housing and Community Services

# Community Development Department Summary

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## **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 includes eighteen full and part-time employees within the following divisions: Assessing, Planning, Economic Development, and Housing and Community Services. 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 Department Summary

## Accomplishments

	City-Wide Strategy				Measure
	Service Public	Manage Resources	Run the Business	Manage People	
Began construction of almost 1.5 million square feet of UHG office development with LRT station area, grand opening of GE EcoExperience - the country's largest electric vehicle test drive facility, and approval of several new single-family subdivisions in 2012 and 2013.	x				UHG's Phase I is nearing completion with approximately 600,000 square feet of office in two, 8-story towers; Phases II and III are scheduled to start in 2014 and will bring over 6,600 jobs and significant increase in tax base to Eden Prairie. GE EcoExperience has been a success and gained national recognition. New single-family home sites have been selling and under construction quickly adding new opportunities and tax base.
Completed the Strategic Plan for Housing and Economic Development 2012-2018.	x				The City Council reached consensus on priorities for the next seven years, including initiation of a new Green Mid-Market Neighborhood.
Southwest Light Rail Transit (LRT) collaboration with the Chamber of Commerce, property owners/businesses, other cities, the County, Metropolitan Council, and other agencies on the Draft Environmental Impact Statement (DEIS), Station Area Planning, and preliminary engineering including Town Center alternatives analysis.	x				DEIS completed; open house held and comments submitted; successful collaboration with county and consultants on Station Area Planning, including Open House/Workshop; successful collaboration with SW LRT Project Office (SPO) on preliminary engineering and alternatives analysis.

# Community Development Department Summary

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## Accomplishments

	City-Wide Strategy				Measure
	Service Public	Manage Resources	Run the Business	Manage People	
Over \$7.1 million in grant approvals, including the Transportation and Economic Development (TED) grant for the Shady Oak bridge improvement, Department of Employment and Economic Development (DEED) grant for Valley View Road, improvements at Prairie Center Drive (east), and a Livable Communities Transit Oriented Development (TOD) grant to develop TOD ordinances around the future Light Rail Transit (LRT) stations.	x				Bridge and road expansions increase economic development/tax base potential; new TOD ordinance will allow intensification around stations.
Collaborative Planning of the Who Are Your Neighbors? Series, Realtors Forum, Global Green Sustainability Plan for the Golden Triangle, Open to Business Program, and Fiscal Impact Modeling Pilot Project	x				The Who Are Your Neighbors? Series and Realtor's Forum have been well attended and have received accolades from the participants. The Global Green Sustainability Plan for the Golden Triangle included substantial participation and was completed. The Open to Business Program served several EP Businesses and the Fiscal Impact Modeling Pilot project was initiated in Eden Prairie in 2013.

# Community Development Department Summary

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## Accomplishments

	City-Wide Strategy				Measure
	Service Public	Manage Resources	Run the Business	Manage People	
Created an Employment Assistance Center, First Time Homebuyers Program, revised Rehab Loan requirements and Housing Improvement Areas policy.	x				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 Department Summary

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## 2014/2015 Goals

	City-Wide Strategy				Measure
	Service Public	Manage Resources	Run the Business	Manage People	
Southwest LRT Municipal Consent and effective involvement in the Final Engineering, Final EIS process, Corridors of Opportunity process, and early construction phases.	x				Property owners, businesses and other stakeholders are satisfied with the way the City involves and represents them in the process; the City Council provides Municipal Consent, Final Engineering/DEIS is completed, and SWLRT begins construction in 2015.
Creation of acceptable LRT station area plans including an updated plan for the town center area which addresses business access and stormwater management issues, and new Transit Oriented Development (TOD) ordinances are approved.	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 and adopted controls.
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.
Green Mid-Market Neighborhood implementation.	x				Successful developer response to Request for Proposal (RFP); Council consensus on direction; successful neighborhood involvement process; project approval and construction.
Housing Improvement Areas implemented, Rehab Loan funds utilized, and First Time Homebuyer funds utilized.	x				Townhome and single-family home repairs/improvements made and housing tax base kept healthy; moderate income residents become Eden Prairie home owners.

# Community Development Department Summary

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## Department Expenditures

Category	2012 Actual	2013 Budget	2014 Budget	Increase / Decrease	2015 Budget	Increase / Decrease
Personal Services	\$ 1,512,031	\$ 1,575,056	\$ 1,629,692	\$ 54,636	\$ 1,666,337	\$ 36,645
Contractual Services	192,757	248,812	315,409	66,597	300,259	(15,150)
Supplies	15,046	18,725	19,718	993	18,218	(1,500)
User Charges	335,151	344,006	342,040	(1,966)	352,954	10,914
Capital Outlay	-	-	-	-	-	-
<b>Total</b>	<b>\$ 2,054,985</b>	<b>\$ 2,186,599</b>	<b>\$ 2,306,859</b>	<b>\$ 120,260</b>	<b>\$ 2,337,768</b>	<b>\$ 30,909</b>
Percent Change				5.5%		1.3%

Division	2014 Budget	% of Total	2015 Budget	% of Total
Community Development	\$ 233,996	10%	\$ 239,719	10%
Assessing	988,348	43%	1,012,803	43%
Planning	623,038	27%	634,251	27%
Economic Development	129,851	6%	116,155	5%
Housing and Community	331,626	14%	334,840	14%
<b>Total</b>	<b>\$2,306,859</b>	<b>100%</b>	<b>\$ 2,337,768</b>	<b>100%</b>

Overall, Community Development 2014 expenditures will increase 5.5% and 2015 expenditures will increase 1.3%. Detailed information about the division budgets comprising the Community Development Department budget can be found on the following pages.

# Community Development Administration

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## Description of Operations

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

## Budget Summary

	2012 Actual	2013 Budget	2014 Budget	2015 Budget
<b>Community Development Employee Count</b>				
Community Development Director	1	1	1	1
Administrative Assistant I		1	1	1
	1	2	2	2

Category	2012 Actual	2013 Budget	2014 Budget	Increase/ Decrease	2015 Budget	Increase/ Decrease
Personal Services	\$ 162,948	\$ 201,046	\$ 204,585	\$ 3,539	\$ 209,839	\$ 5,254
Contractual Services	4,177	13,884	14,198	314	14,198	-
Supplies	88	1,950	1,444	(506)	1,444	-
User Charges	14,456	14,983	13,769	(1,214)	14,238	469
Capital Outlay	-	-	-	-	-	-
Total	\$ 181,669	\$ 231,863	\$ 233,996	\$ 2,133	\$ 239,719	\$ 5,723
Percent Change				0.9%		2.4%

A 0.9% increase in expenditures is budgeted for 2014 and a 2.4% increase for 2015. Wages and Benefits increased 1.8% in 2014 and 2.6% in 2015. Contracted Services increased 2.3% in 2014 and remained flat in 2015. Supplies decreased 25.9% in 2014 and remained flat in 2015; this is due to a decreased printing budget starting in 2014. User Charges decreased 8.1% in 2014 and increased 3.4% in 2015; both IT and Facilities user charges decreased in 2014 due to updated allocations and budgeted projects.

# Assessing

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## 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 need 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 do the following:

- 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.

## 2014/2015 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

<i>Assessment Year:</i>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
Total Parcels	22,392	22,400	22,504	22,504
Homesteads	17,993	17,836	17,900	17,900
Board of Appeal and Equalization	160	130	130	130
Tax Court Appeals	140	140	140	140
<i>Appraisals:</i>				
Comm/Ind/Apartment	142	213	180	165
Residential	4,559	4,542	4,600	4,600
Land	139	217	366	360
Exempt (every 6 years)				
Personal Property	31	30	24	33
<b>Total Appraisals</b>	<b>4,871</b>	<b>5,002</b>	<b>5,170</b>	<b>5,158</b>

## Budget Summary

	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>2015 Budget</b>
<b>Assessing Employee Count</b>				
City Assessor	1	1	1	1
Appraiser	5	5	5	5
Technician I	1	1	1	1
	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>

<b>Category</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>Increase / Decrease</b>	<b>2015 Budget</b>	<b>Increase / Decrease</b>
Personal Services	\$ 682,326	\$ 714,394	\$ 719,189	\$ 4,795	\$ 736,246	\$ 17,057
Contractual Services	17,458	25,066	24,883	(183)	24,883	-
Supplies	9,538	11,930	11,924	(6)	11,924	-
User Charges	214,737	220,005	232,352	12,347	239,750	7,398
Capital Outlay	-	-	-	-	-	-
<b>Total</b>	<b>\$ 924,059</b>	<b>\$ 971,395</b>	<b>\$ 988,348</b>	<b>\$ 16,953</b>	<b>\$ 1,012,803</b>	<b>\$ 24,455</b>
Percent Change				1.7%		2.5%

# Assessing

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The 2014 and 2015 budgets have increased 1.7% and 2.5% respectively. Personal services increased 1.7% in 2014 and 2.5% in 2015. Contracted Services and Supplies stayed flat. I.T. user charges increased \$20,199 in 2014 due to an increase in LOGIS costs. Facilities user charges decreased \$4,129 in 2014 due to an overall Facilities budget reduction.

# Planning

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## 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 the following:

- 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	
Global Green Sustainability Plan Golden Triangle	x				Guides public and private land use decisions for redevelopment in Golden Triangle
Transit Oriented Development Grant	x				New TOD ordinance will allow intensification around all five stations
Final Approval/Phase I Construction UHG and other developments approved and constructed including GE EcoExperience and several new single-family subdivisions	X				UHG's Phase I is nearing completion with approximately 600,000 square feet of office in two, 8-story towers; Phases II and III are scheduled to start in 2013 and will bring over 6,600 jobs and significant increase in tax base to Eden Prairie. GE EcoExperience has been a success and gained national recognition. New single-family home sites have been selling and under construction quickly adding new opportunities and tax base.
Conditional Use Permit Cummins Grill		x			Allows remodeling of the building and site for adaptive reuse and better access and use by the public.
Electronic record storage			x		Easy access to electronic files for external and internal customers

# Planning

## 2014/2015 Goals

	City-Wide Strategy				Measure
	Service Public	Manage Resources	Run the Business	Manage People	
Guide Plan Update 2018	x	x			Guides public and private decisions relating to development and redevelopment of the city.
Implement Green Step Program Phase 3		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
Transit Oriented Development Ordinance	x				Guides performance standards for redevelopment in GoldenTriangle near light rail

## Workload Measures

PLANNING	2012	2013	2014	2015
Zoning Administration Cases	72	90	95	100
Development Proposals Reviewed	23	12	10	7
Residential Units Reviewed	322	50	50	50
Comm./Ind. Sp. Feet Reviewed	184,000	100,000	150,000	150,000
Development Agreements Prepared	12	5	10	7
Sign Permits	81	85	85	85
Variances	7	7	7	7
Telecommunication Permits	19	15	15	15

# Planning

## Budget Summary

	2012 Actual	2013 Budget	2014 Budget	2015 Budget
<b>Planning Employee Count</b>				
City Planner	1	1	1	1
Senior Planner	1	1	2	2
Planner	1.5	1.5	0.6	0.6
Administrative Assistant I	1	1	1	1
	4.5	4.5	4.6	4.6

Category	2012 Actual	2013 Budget	2014 Budget	Increase / Decrease	2015 Budget	Increase / Decrease
Personal Services	\$ 431,479	\$ 431,995	\$ 447,283	\$ 15,288	\$ 456,425	\$ 9,142
Contractual Services	15,558	30,050	105,443	75,393	105,593	150
Supplies	4,258	3,975	3,975	-	3,975	-
User Charges	75,105	77,060	66,337	(10,723)	68,258	1,921
Capital Outlay	-	-	-	-	-	-
<b>Total</b>	<b>\$ 526,400</b>	<b>\$ 543,080</b>	<b>\$ 623,038</b>	<b>\$ 79,958</b>	<b>\$ 634,251</b>	<b>\$ 11,213</b>
Percent Change				14.7%		1.8%

Overall, the Planning budget increased 14.7% in 2014 and 1.8% in 2015. Wages and Benefits increased 3.5% and 2.0% in 2014 and 2015 respectively. A Senior Planner was added in 2014 and there was a 0.9 headcount Planner reduction. Contracted Services increased 251% in 2014 and 0.1% in 2015. This is due to \$75,000 budgeted for the Comprehensive Guide Plan update. Supplies remain flat in both years. User Charges decreased 13.9% in 2014 and increased 2.9% in 2015. Planning no longer receives an I.T. user charge for LOGIS and has a reduced Facilities user charge in 2014 due to an overall reduction in the Facilities budget.

Reviewed plans for 112 single family homes, a 192 unit apartment building, 7 variances, and a code amendment for the airport commercial and office zoning.  
Issued 81 sign permits and 24 zoning letters.

# Economic Development

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## **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 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 the development review process.

# Economic Development

Accomplishments	City-Wide Strategy				Measure
	Service Public	Manage Resources	Run the Business	Manage People	
LRT Business Meetings	X				Completed over 170 meetings with business owners and residents in 2013, and over 100 additional meetings with LRT project office, internal staff, City Council, etc.
Green Mid Market Housing	X				Collaborated with staff team on advancing the project including numerous presentations to the City Council and adjacent neighborhood as well as working with MnDOT in preparing for property acquisition.
Managed effort to lease CH Robinson space		X			Managed RFP process for selecting listing broker. Managing broker efforts.
Secured grant for Emerson Rosemount expansion	X				\$500,000 grant through the Department of Employment & Economic Development.
Collaborated in hiring staff				X	New Community Development Technician hired in early 2013.

# Economic Development

2014/2015 Goals	City-Wide Strategy				Measure
	Service Public	Manage Resources	Run the Business	Manage People	
Continue participating in developing plans for SWLRT	x				Determine final alignment and station locations. Complete municipal consent.
Business Survey	x				Complete survey and present results.
Help find a tenant and negotiate lease terms for City Center		x			New lease. Lease revenue.
25 Business Retention Visits/Year	x				Meetings with business CEOs - 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

	2012 Actual	2013 Budget	2014 Budget	2015 Budget
<b>Economic Development Employee Count</b>				
Manager of Economic Development	1	1	1	1
	1	1	1	1

# Economic Development

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<b>Category</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>Increase / Decrease</b>	<b>2015 Budget</b>	<b>Increase / Decrease</b>
Personal Services	\$ 92,843	\$ 94,837	\$ 96,144	\$ 1,307	\$ 98,077	\$ 1,933
Contractual Services	5,752	12,457	27,943	15,486	12,143	(15,800)
Supplies	45	320	197	(123)	197	-
User Charges	5,811	5,985	5,567	(418)	5,738	171
Capital Outlay	-	-	-	-	-	-
<b>Total</b>	<b>\$ 104,451</b>	<b>\$ 113,599</b>	<b>\$ 129,851</b>	<b>\$ 16,252</b>	<b>\$ 116,155</b>	<b>\$(13,696)</b>
Percent Change				14.3%		(10.5%)

The Economic Development budget is increasing 14.3% in 2014 and decreasing 10.5% in 2015. Wages and Benefits increased 1.4% and 2.0% in 2014 and 2015 respectively. Contracted Services increased \$15,486 in 2014 and decreased \$15,800 in 2015. The 2014 increase is for a survey of the business community that is done every 3 years.

**Provided monthly SWLRT updates and presentations to the  
Chamber of Commerce Government Committee.**

# Housing and Community Services

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## 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 ongoing 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.
- Allocate General Funds and CDBG funds to affordable housing initiatives, housing rehab and human services programs.
- Identify and coordinate resources to prevent duplication of services and promote efficient use of resources.

# Housing and Community Services

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Accomplishments	City-Wide Strategy				Measure
	Service Public	Manage Resources	Run the Business	Manage People	
Housing Rehab Loan Modification		X			The change to interest free loans spurred interest in the program; more clients.
First Time Homebuyer Program	X				Four first time homebuyer clients successfully closed on properties.
Perspectives on Poverty Study Series	X				Presentations on the series were made throughout the community to churches, civic organizations and businesses.
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 higher return on its investment in human services programs.

# Housing and Community Services

2014/2015 Goals	City-Wide Strategy				Measure
	Service Public	Manage Resources	Run the Business	Manage People	
Housing Improvement Area		X			Increased viability of aging housing stock, particularly townhouse and condo units.
Corridors of Opportunity - LISC - SWLRT Housing Group	X				Continue to work with groups on issues such as employment, housing and opportunities related to the SWLRT.
Green Mid-Market Project		X			Work with contractors and staff to make the project successful, stressing innovation and neighborhood involvement.
Affordable Rentals/TIF Agreements		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	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.

# Housing and Community Services

## Workload Measures

HOUSING & COMMUNITY SERVICES	2012	2013	2014	2015
Residents Served	2,000	2,000	2,100	2,100
Housing Rehab Clients/Projects	14	20	22	24
Immigrant/Individuals Served	800	800	850	850
Community Based Collaborative Projects	20	25	30	30

## Budget Summary

	2012 Actual	2013 Budget	2014 Budget	2015 Budget
<b>Housing &amp; Cmty Services Employee Count</b>				
Manager of Housing & Community Srv	1	1	1	1
Community Services Coordinator	0.5	0.25		
Community Services Technician	0.5	0.75	0.75	0.75
	2	2	1.75	1.75

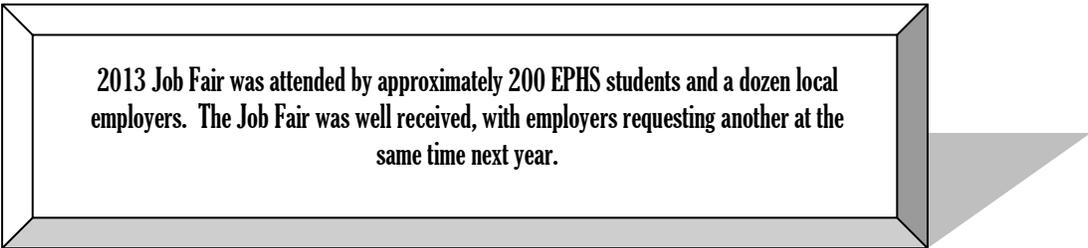
Category	2012 Actual	2013 Budget	2014 Budget	Increase / Decrease	2015 Budget	Increase / Decrease
Personal Services	\$ 142,435	\$ 132,784	\$ 162,491	\$ 29,707	\$ 165,750	\$ 3,259
Contractual Services	149,812	167,355	142,942	(24,413)	143,442	500
Supplies	1,117	550	2,178	1,628	678	(1,500)
User Charges	25,043	25,973	24,015	(1,958)	24,970	955
Capital Outlay	-	-	-	-	-	-
Total	\$ 318,407	\$ 326,662	\$ 331,626	\$ 4,964	\$ 334,840	\$ 3,214
Percent Change				1.5%		1.0%

The 2014 and 2015 budgets are increasing 1.5% and 1% respectively. Wages and Benefits increased 22% in 2014 and 2.0% in 2015. The Community Services Coordinator position was eliminated and the Community Services Technician now qualifies for benefits. In addition, funding to the Hennepin South Services Collaborative (HSSC) was ended mid-2012 and amounts were instead budgeted for a contracted employee in 2014 and 2015. Contracted Services decreased 14.6% in 2014 and stayed flat in 2015. The budget was reduced to bring it in line with

# Housing and Community Services

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historical spending in this category. Supplies increased in 2014 for a budgeted \$1,500 laptop. User Charges decreased 7.5% in 2014 and increased 4.0% in 2015. Both the IT and Facilities user charge decreased in 2014 due to an adjusted I.T. allocation and a reduction in the Facilities budget for Housing and Community Services.



**2013 Job Fair was attended by approximately 200 EPHS students and a dozen local employers. The Job Fair was well received, with employers requesting another at the same time next year.**



# Parks and Recreation Department



# Parks and Recreation Department Summary

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## **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 Program Administration
  - Youth and Family Programs
  - Organized Athletics
  - Therapeutic Recreation
  - Special Events
  - Arts
  - Art Center
  - Senior Center
  - Outdoor Center
- Community Center and Park Facilities
  - Administration
  - Membership
  - Aquatics
  - Fitness
  - Ice Arenas
  - Concessions
  - Beaches
  - Oak Point Pool
  - Park Facility Rental / Scheduling

The Parks and Recreation Department's primary purpose is to provide a comprehensive parks and recreation program including park acquisition, planning and development, maintenance of parks, trails and recreation facilities, forestry, and recreation programs and events. These efforts

# Parks and Recreation Department Summary

complement and supplement the programs and events 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.

## Department Objectives

- Preserve natural resources through development of partnerships, regulation, education, management, and land use planning
- Investigate opportunities for recreational facilities that reflect changing demographics with traditional and non-traditional partnerships
- Maintain the quality of the existing system by investing in renovation and improvement of the parks and facilities
- Continue to monitor trends and provide opportunities for new activities such as disc golf, skate parks, lacrosse, off-leash dog areas, pickleball, etc.
- Provide remote areas within the park system so residents can enjoy and appreciate the natural resources they have preserved

## Expenditures

Category	2012 Actual	2013 Budget	2014 Budget	Increase / Decrease	2015 Budget	Increase / Decrease
Personal Services	\$ 4,440,908	\$ 4,316,142	\$ 4,834,943	\$ 518,801	\$ 4,987,871	\$ 152,928
Contractual Services	1,116,963	1,225,185	981,587	(243,598)	1,058,958	77,371
Supplies	542,236	420,332	523,621	103,289	561,956	38,335
User Charges	3,396,216	3,479,961	3,550,658	70,697	3,675,260	124,602
Capital Outlay	81,311	206,000	205,000	(1,000)	133,000	(72,000)
<b>Total</b>	<b>\$ 9,577,634</b>	<b>\$ 9,647,620</b>	<b>\$ 10,095,809</b>	<b>\$ 448,189</b>	<b>\$ 10,417,045</b>	<b>\$ 321,236</b>
				4.6%		3.2%

The Parks and Recreation budget is increasing 4.6% and 3.2% for 2014 and 2015 respectively. 2014 increases include \$269,000 for the Community Center and \$188,000 for recreation programs.

Parks and Recreation expenditure increase of 4.6% is offset by revenue increases of 13.6%. Expenditures are increasing \$448,189 and revenues are increasing \$546,898. 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.

# Parks and Recreation Department Summary

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<b>Category</b>	<b>2014 Budget</b>	<b>% of Total</b>	<b>2015 Budget</b>	<b>% of Total</b>
Park Administration	\$ 375,287	3.7%	\$ 385,788	3.7%
Park Maintenance	3,590,794	35.6%	3,743,750	35.9%
Parks Capital Outlay	71,000	0.7%	68,000	0.7%
Recreation Programs	2,399,030	23.8%	2,465,365	23.7%
Community Center	3,659,698	36.2%	3,754,142	36.0%
<b>Total Parks</b>	<b>\$ 10,095,809</b>	<b>100%</b>	<b>\$ 10,417,045</b>	<b>100%</b>

# Park & Recreation Administration

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## 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				2012 = \$15,692, 2013 = Soaring Bird and Edible Playground Donations
Increased Program Fees and Revenue			X		2011 = \$4,174,726 vs 2012 = \$4,391,282
Increased 4th of July Event	X				Combination of expenses and volunteer partnerships

# Park & Recreation Administration

## 2014/2015 Goals

	City-Wide Strategy				Measure
	Service Public	Manage Resources	Run the Business	Manage People	
Cedar Hills 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 2014

## Workload Measures

Park Administration	2012	2013	2014	2015
Parks Plans - New Parks/Park Renovation	1	1	2	1
Install New or Replace Play Structures	2			1
Construct/Renovate Bike Trails (Miles)	1	2	2	2
Construct/Renovate Park Shelters	2			
Develop New Parks		1		1

## Budget Summary

	2012 Actual	2013 Budget	2014 Budget	2015 Budget
<b>Park Admin. Employee Count</b>				
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>

# Park & Recreation Administration

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Category	2012 Actual	2013 Budget	2014 Budget	Increase / Decrease	2015 Budget	Increase / Decrease
Personal Services	\$ 226,151	\$ 231,407	\$ 235,163	\$ 3,756	\$ 239,982	\$ 4,819
Contractual Services	43,200	19,000	24,620	5,620	24,720	100
Supplies	14	1,300	1,000	(300)	1,000	-
User Charges	102,678	104,868	114,504	9,636	120,086	5,582
Capital Outlay	-	-	-	-	-	-
<b>Total</b>	<b>\$ 372,043</b>	<b>\$ 356,575</b>	<b>\$ 375,287</b>	<b>\$ 18,712</b>	<b>\$ 385,788</b>	<b>\$ 10,501</b>
				5.2%		2.8%

The 2014 and 2015 budgets are increasing 5.2% and 2.8% respectively. Personal Services increases are related to standard increases in wages and benefits. Contractual Services are increasing in 2014 for additional design and development costs. User Charges are increasing due to Information Technology.

# Park Maintenance

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## Description of Operations

The Park Maintenance 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.

# Park Maintenance

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Accomplishments	City-Wide Strategy				Measure
	Service Public	Manage Resources	Run the Business	Manage People	
Reconstruct Riley Lake Park Ballfield Area	X				Reconstruction was done within budget and completed on time.
Continue to make upgrades to older park irrigation systems using new technology and innovation at Riley and Flying Cloud		X			The goal is to use water more efficiently and reduce the consumption from previous levels. Track average gallons per month and compare to previous years.
Complete Eden Prairie portion of Rice Marsh Lake loop	X				Completed the last one mile of trail needed to close the loop around Rice Marsh Lake.

# Park Maintenance

2014/2015 Goals	City-Wide Strategy				Measure
	Service Public	Manage Resources	Run the Business	Manage People	
Implement CIP projects to ensure high quality and cost effective park amenities and equipment		X			Reconstruct/upgrade Pheasant Woods Park, Begin Cedar Hills Park Master Plan Process, Construct planned CIP projects within budget
Continue to make upgrades to older park irrigation systems using new technology and innovation		X			The goal is to use water more efficiently and reduce the consumption from previous levels. Track average gallons per month and compare to previous years.
Maintain and care for all existing parks with an emphasis on providing safe facilities and amenities	X				Inspect and keep annual maintenance records on park play equipment. Inspect trails, sidewalks and park grounds for safety issues and remove when found.
Make use of sustainable and innovative practices with an emphasis on environmental stewardship		X			Purchase fuel efficient equipment when replacing existing equipment. Emphasize driving and operation techniques that reduce fuel consumption.
Plan, care for and enhance historical and cultural resources	X				Complete annual site visits and perform the annual maintenance at the designated site to keep the resource in good condition.

# Park Maintenance

## Budget Summary

	2012 Actual	2013 Budget	2014 Budget	2015 Budget
<b>Park &amp; Natural Resources Employee Count</b>				
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

Category	2012 Actual	2013 Budget	2014 Budget	Increase / Decrease	2015 Budget	Increase / Decrease
Personal Services	\$ 1,799,559	\$ 1,847,160	\$ 1,882,489	\$ 35,329	\$ 1,916,008	\$ 33,519
Contractual Services	400,849	450,316	373,984	(76,332)	447,871	73,887
Supplies	196,604	141,000	148,314	7,314	148,314	-
User Charges	1,169,564	1,194,835	1,186,007	(8,828)	1,231,557	45,550
Capital Outlay	-	-	-	-	-	-
<b>Total</b>	<b>\$ 3,566,576</b>	<b>\$ 3,633,311</b>	<b>\$ 3,590,794</b>	<b>\$ (42,517)</b>	<b>\$ 3,743,750</b>	<b>\$ 152,956</b>
				(1.2%)		4.3%

The 2014 budget is decreasing by 1.2% and the 2015 budget is increasing by 4.3%. Contractual Services is decreasing \$50,000 for the deer management program. This program is not budgeted every year but as needed based on the deer population. It is currently budgeted in the 2015 budget. The remaining decrease in Contractual Services is to bring utilities more in line with actual costs. User charges are decreasing for the Facilities user charge and increasing for the Fleet user charge. For the Facilities user charge, approximately \$36,000 was reallocated to the Outdoor Center. Fleet user charges are increasing due to fuel costs.

# Parks Capital Outlay

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## Description of Operations

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

## Budget Summary

Category	2012 Actual	2013 Budget	2014 Budget	Increase / Decrease	2015 Budget	Increase / Decrease
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	4,309	-	-	-	-	-
Supplies	78,223	-	16,000	16,000	10,000	(6,000)
User Charges	-	-	-	-	-	-
Capital Outlay	-	56,000	55,000	(1,000)	58,000	3,000
<b>Total</b>	<b>\$ 82,532</b>	<b>\$ 56,000</b>	<b>\$ 71,000</b>	<b>\$ 15,000</b>	<b>\$ 68,000</b>	<b>\$ (3,000)</b>
				26.8%		(4.2%)

The 2014 budget is increasing by \$15,000 and the 2015 budget is decreasing by \$3,000. Below summarizes the capital budgeted.

## Proposed Capital (under \$25,000)

### 2014:

- Weed whips and small lawn tools \$5,000
- Irrigation time clock controllers \$10,000
- Safety netting at Round Lake stadium field \$10,000
- Trash cans \$5,000
- Replacement broom for groundsmaster \$25,000

**2014 Total Capital Expenditures \$55,000**

### 2015:

- Weed whips and small lawn tools \$5,000
- Irrigation time clock controllers \$10,000
- Seal coating at Smetana Lake Park \$25,000
- Picnic tables and grills \$10,000
- Replacement broom for groundsmaster \$8,000

**2015 Total Capital Expenditures \$58,000**

# Recreation Services

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## Description of Operations

Recreation services 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, Outdoor Center and Senior Center. The following describes the various recreation programs.

**Recreation Administration:** This function coordinates the programming of all recreation program areas including the Art Center, Outdoor Center and Senior Center.

**Youth Programs:** The City serves approximately **5,000 participants** each year through youth and family programs. In addition, over **12,500 skaters** enjoy skating on the City's nine outdoor skating rinks or sliding on the Staring Lake sledding hill.

**Organized Athletics:** The City serves **744 teams and 8,389 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.

**Special Events:** Various community special events are planned and implemented by the City including the 4<sup>th</sup> of July Celebration, Halloween on the Mall, Splash Time, 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, Park in Movies and various other arts promotions and initiatives.

**Art Center:** The City serves over **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.

**Therapeutic Recreation:** The City serves over **300 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**.

# Recreation Services

**Senior Center:** The City serves over **25,100 adults/seniors** visits each year through programs offered through the Senior Center. These include recreational and educational classes, special events, Senior Awareness Month, trips, and social services.

**Outdoor Center:** The City serves over **1,000 participants** each year through outdoor recreation and environmental education programs at the Outdoor Center and another **2,778 participants** through school field trips, scout programs, birthday parties, special events and the bi-monthly open house events.

## 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	
Over 17,800 recreation program registrations in 2013	X				7,925 walk-in registrations and 9,897 eConnect registrations; totaling 17,822
Recreation program offerings	X				17,524 participants registered for a program in 2013
Recreation programming cost recovery goals met			X		Target cost recovery goals met, according to defined service categories

# Recreation Services

2014/2015 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

	2012 Actual	2013 Budget	2014 Budget	2015 Budget
<b>Recreation Programming Employee Count</b>				
Recreation Manager	1	1	1	1
Recreation Supervisor	3.5	3.5	3.5	3.5
Outdoor Center / Nature Programmer	1	0.6	0.6	0.6
	<u>5.5</u>	<u>5.1</u>	<u>5.1</u>	<u>5.1</u>
<b>Art Center Employee Count</b>				
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>
<b>Senior Center Employee Count</b>				
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>

Category	2012 Actual	2013 Budget	2014 Budget	Increase / Decrease	2015 Budget	Increase / Decrease
Personal Services	\$ 1,265,066	\$ 1,187,307	\$ 1,479,219	\$ 291,912	\$ 1,534,530	\$ 55,311
Contractual Services	407,794	540,153	371,665	(168,488)	375,288	3,623
Supplies	192,192	202,574	232,357	29,783	231,042	(1,315)
User Charges	274,710	281,289	315,789	34,500	324,505	8,716
Capital Outlay	-	-	-	-	-	-
<b>Total</b>	<b>\$ 2,139,762</b>	<b>\$ 2,211,323</b>	<b>\$ 2,399,030</b>	<b>\$ 187,707</b>	<b>\$ 2,465,365</b>	<b>\$ 66,335</b>
				8.5%		2.8%

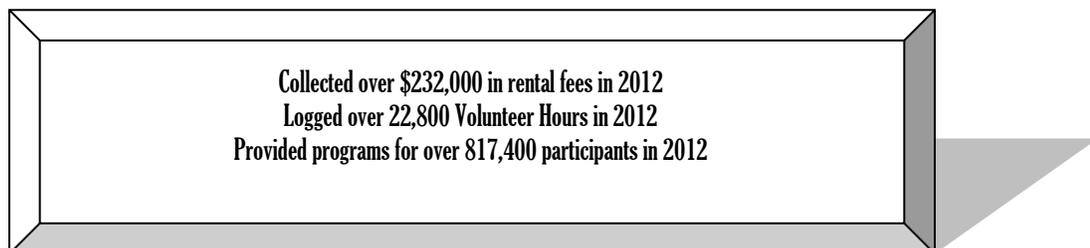
# Recreation Services

Below summarizes expenditures by division

Category	2012 Actual	2013 Budget	2014 Budget	Increase / Decrease	2015 Budget	Increase / Decrease
Senior Center	\$ 382,268	\$ 366,338	\$ 375,041	\$ 8,703	\$ 386,510	\$ 11,469
Arts	109,615	102,829	111,832	9,003	114,441	2,609
Arts Center	226,793	224,959	243,922	18,963	252,442	8,520
Beaches	28,049	34,970	65,213	30,243	57,793	(7,420)
Oak Point Pool	121,139	134,163	128,823	(5,340)	132,517	3,694
Organized Athletics	246,009	270,044	268,000	(2,044)	282,325	14,325
Outdoor Center	102,402	142,232	172,411	30,179	182,617	10,206
Park Rental Facilities	48,269	37,151	51,336	14,185	52,304	968
Recreation Administration	278,915	276,662	301,185	24,523	307,644	6,459
Special Events	67,918	71,544	83,204	11,660	84,923	1,719
Therapeutic Recreation	150,554	149,935	170,489	20,554	174,353	3,864
Youth Programs	377,832	400,496	427,574	27,078	437,496	9,922
<b>Total</b>	<b>\$ 2,139,763</b>	<b>\$ 2,211,323</b>	<b>\$ 2,399,030</b>	<b>\$ 187,707</b>	<b>\$ 2,465,365</b>	<b>\$ 66,335</b>
				8.5%		2.8%

For 2014, increases include amounts for instructor service and a new part-time Recreation Lead position. Also, in 2014 positions were moved from contracted workers to part-time employees. Supplies were also increased in 2014 due mainly to the reopening of Round Lake Beach. User charges are increasing in 2014, due to a reallocation of Facilities user charge from Park Maintenance.

The total recreation services General Fund revenue amount for 2013 is \$1,045,789. The revenue budget for 2014 is \$1,002,816 which is a \$42,973 or a 4% decrease. This brings budgeted revenue in line with 2012 and 2013 actual and what is expected to be collected in 2014 and 2015. The revenue budget for 2015 is \$1,021,893, which is a \$19,077 or a 1.9% increase.



# Community Center

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## 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.

**Community Center:** The city operates a 175,000 square foot facility that includes three ice arenas, indoor pool, child care area and indoor play structure, one court gymnasium, two racquetball courts, café, fitness and cardio equipment and group fitness classes.

**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 is scheduled to open and guarded for the first time since 2007.

**Park Rental Facilities/Scheduling:** The City serves approximately **360 rental groups** through various community park rental facilities; park pavilions and park buildings used for private parties and gatherings.

**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.

# Community Center

## Accomplishments

	City-Wide Strategy				Measure
	Service Public	Manage Resources	Run the Business	Manage People	
Maintained Memberships Level			x		Exceeded 2,600 memberships
Increase in non prime ice hours		x			Change from previous year
Increase Community Center room rental revenue		x			Rental revenue increased by 18%
Increase usage of internal children's programs	x				Number of participants
Maintain or increase cost recovery percentage			x		Achieved 89% cost recovery

## 2014/2015 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 2,600 memberships			x		Number of memberships
Increase ice rental for non primehours		x			Rental revenue
Increase room rentals during non peak hours		x			Facility rental revenue
Increase pool rentals		x			Pool rental revenue

## Workload Measures

Community Center	2012	2013	2014	2015
Visits to Facility	703,198	705,308	707,424	709,546
Memberships	2,601	3,623	2,600	2,700
Skate Lesson Participants	1,130	1,118	1,175	1,200
Swim Lesson Participants	3,357	3,164	3,350	3,350

# Community Center

## Budget Summary

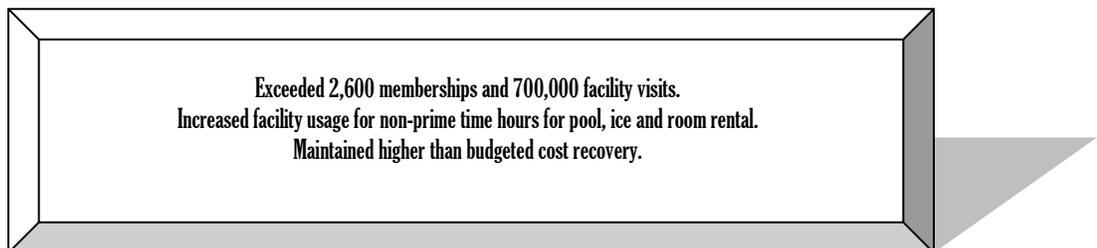
	2012 Actual	2013 Budget	2014 Budget	2015 Budget
<b>Community Center</b>				
Recreation Supervisor	2	2	2	2
Community Center Manager	1	1	1	1
Customer Support/Accounting Tech	2.5	2.5	2.5	2.5
	<b>5.5</b>	<b>5.5</b>	<b>5.5</b>	<b>5.5</b>

Category	2012 Actual	2013 Budget	2014 Budget	Increase / Decrease	2015 Budget	Increase / Decrease
Personal Services	\$ 1,150,132	\$ 1,050,268	\$ 1,238,072	\$ 187,804	\$ 1,297,351	\$ 59,279
Contractual Services	260,811	215,716	211,318	(4,398)	211,079	(239)
Supplies	75,203	75,458	125,950	50,492	171,600	45,650
User Charges	1,849,264	1,898,969	1,934,358	35,389	1,999,112	64,754
Capital Outlay	81,311	150,000	150,000	-	75,000	(75,000)
<b>Total</b>	<b>\$ 3,416,721</b>	<b>\$ 3,390,411</b>	<b>\$ 3,659,698</b>	<b>\$ 269,287</b>	<b>\$ 3,754,142</b>	<b>\$ 94,444</b>
				7.9%		2.6%

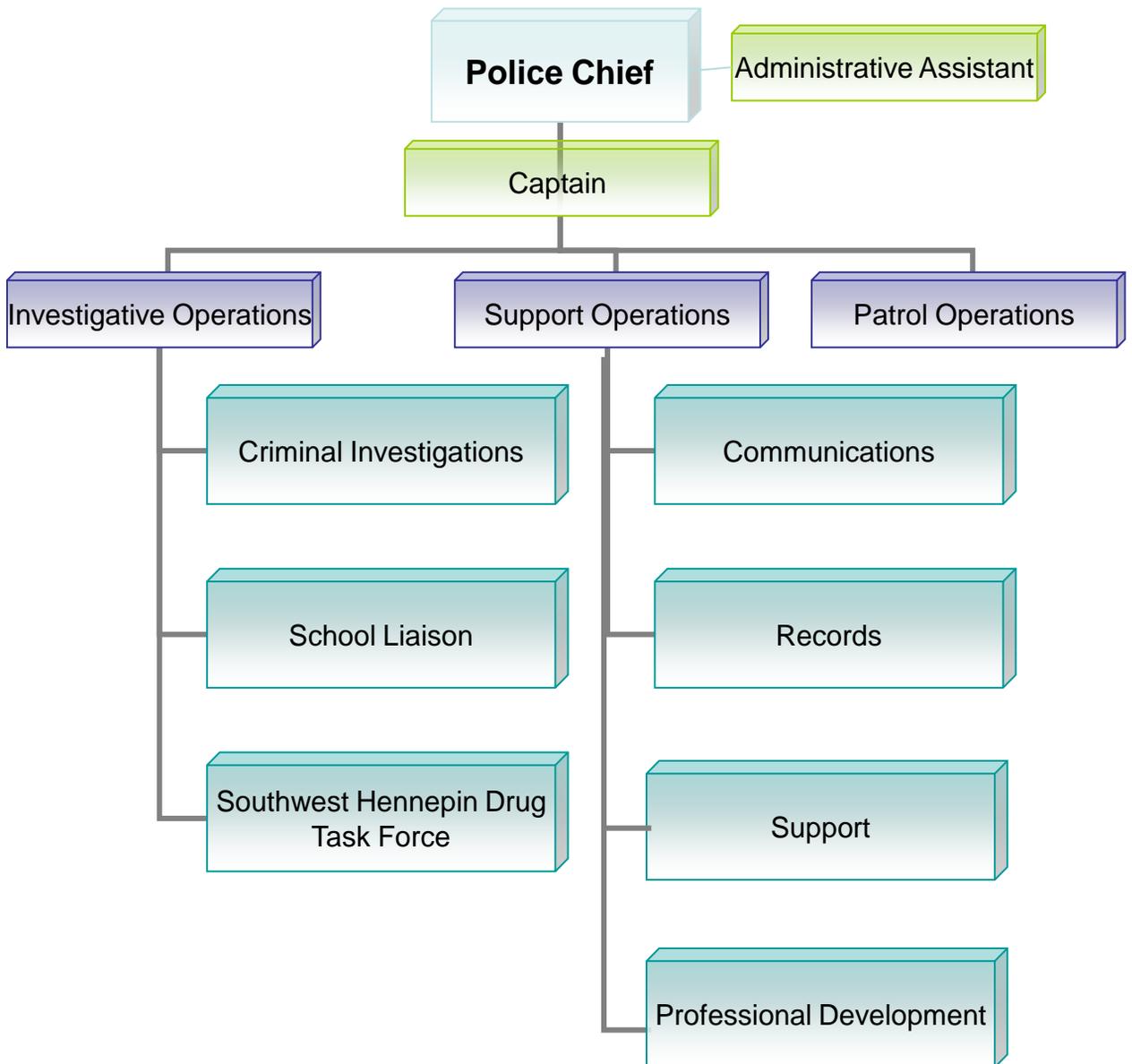
Personal Services increased primarily due to an increase in part time staff and hours for increased activity at the Community Center. Supplies increased primarily due to pool related items. User charges are increasing for the Facilities user charge for the ice rinks.

Below summarizes capital expenditures for 2014 and 2015:

- For 2014, capital includes \$150,000 for fitness equipment replacement at the Community Center.
- For 2015, capital includes \$75,000 for fitness equipment replacement at the Community Center.



# Police Department



# Police

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## Purpose

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

## 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. Some of the current initiatives of the department are listed below.

## Initiatives

Service Delivery Initiatives:

- Drug Impaired Drivers
- Crime Prevention/Neighborhood Watch/Business Watch
- Department Response to Increase in Heroin Use

Training Initiatives:

- Importance of Teamwork and Ethics
- Incident Management Training
- Crisis Intervention Team (CIT)

Technology Initiatives:

- Upgrade mobile laptops and enhance data plan from 3G to 4G/LTE
- Squad car cameras

Operations Initiatives:

- Non-Sworn Labor Management Team (LMT) Representation

# Police

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- Scheduling Solution
- Resource Allocation Study

Career Development Initiatives:

- Re-evaluate qualifications and compensation for Field Training Officers (FTOs)

Facility Initiatives:

- Building remodel study

## Accomplishments

	Service Public	Manage Resources	Run the Business	Manage People	
Crisis Intervention Team (CIT) was formed to help the Department manage people who are dealing with a mental health crisis	X				Fully implemented
Over the past three years the number of calls for service and the number of proactive contacts have increased while the crime rate (crimes per 100,000 population) have decreased			X		Crime rate has decreased
Over the past three years the number of traffic stops has increased while the number of personal injury crashes has decreased			X		Fully implemented
Added a Commercial Vehicle Inspector (CVI)	X				Decrease in violations due to education

# Police

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## 2014/2015 Goals

	City-Wide Strategy				Measure
	Service Public	Manage Resources	Run the Business	Manage People	
Create a basic crime prevention curriculum in FTO program	X				Complete by 4th quarter 2014
Train all current patrol officers in CIT				X	Complete by 4th quarter 2015
Establish a diversified group of users that will be involved in the selection/implementation process of squad car cameras	X				Complete by 1st quarter 2014
Select a group of staff to research scheduling solution that fits the departments needs				X	Complete by 1st quarter 2014
Evaluate the current qualifications and compensation of FTO's				X	Complete 2nd quarter 2014

# Police

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## Workload Measures

<b>Police</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
Number of officers trained in basic CIT cours	18	9	10	10
Number of CIT follow-ups conducted	177	133	137	141
Overall crime rate	3,548	3,654*	3,764	3,877
Proactive contacts	34,605	29,301	30,180	31,085
Number of property damage crashes	913	1,058	1,090	1,123
Number of personal injury crashes	104	146	150	155
Number of DWI arrests	311	325	335	345
Number of traffic stops	23,206	17,013	17,523	18,050
Calls for Service	60,632	53,746	55,358	57,020
Number of CVI inspections	120	120	120	120
Number of CVI violations	219	229	235	242

\*estimate

# Police

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## Budget Summary

	2012	2013	2014	2015
	Actual	Budget	Budget	Budget
<b>Police Employee Count</b>				
Police Chief	1	1	1	1
Deputy Police Chief	1	1	1	1
Lieutenants	3	3	3	3
Sergeants	12	12	12	12
Police Officers	49	49	49	49
Animal Control Officer	2	2	2	2
Telecommunications Supervisor	1	1	1	1
Telecommunicators	10	10.5	10.5	10.5
Records Supervisor	1	1	1	1
Records Tech	6.8	6	6	6
Investigative Aide	1	1	1	1
Administrative Assistant	1	1	1	1
Customer Service / Office Assistant	1			
Law Enforcement Analyst	1	1	1	1
Projects Coordinator	0.50	0.50	0.50	0.50
Zoning Administrator	1	1	1	1
	<u>92.3</u>	<u>91</u>	<u>91</u>	<u>91</u>

# Police

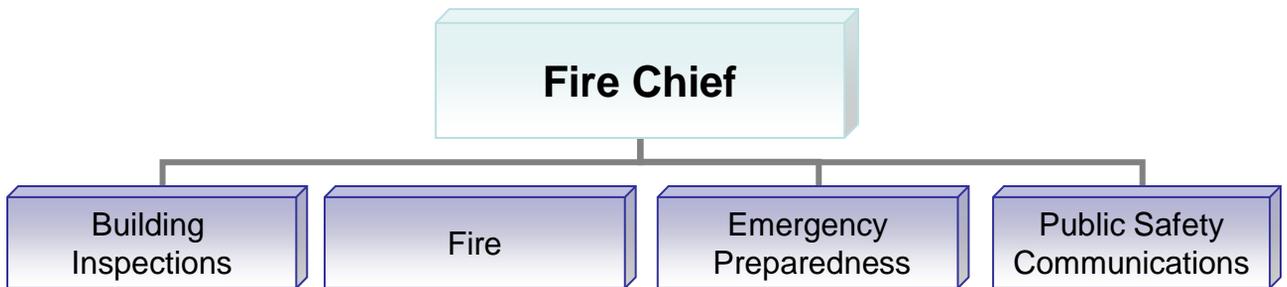
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<b>Category</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>Increase / Decrease</b>	<b>2015 Budget</b>	<b>Increase / Decrease</b>
Personal Services	\$ 9,657,080	\$ 9,885,613	\$10,102,061	\$ 216,448	\$10,374,859	\$ 272,798
Contractual Services	294,108	318,554	334,333	15,779	344,859	10,526
Supplies	214,249	284,488	292,638	8,150	288,398	(4,240)
User Charges	2,121,903	2,176,464	2,108,405	(68,059)	2,184,357	75,952
Capital Outlay	-	-	-	-	-	-
<b>Total</b>	<b>\$12,287,340</b>	<b>\$12,665,119</b>	<b>\$12,837,437</b>	<b>\$ 172,318</b>	<b>\$13,192,473</b>	<b>\$ 355,036</b>
				1.4%		2.8%

Personal Services are increasing in 2014 and 2015 for wage and benefit adjustments. Contractual Services are increasing in 2014 for pagers and tuition reimbursement. The increase in 2015 pertains to services with Hennepin County for Board of Prisoners and the City of Bloomington for kennel services. User Charges decreased in 2014 due to a reallocation of the New World software and maintenance charge from the Information Technology user charge and also due to a reallocation of costs for the Facilities user charge. Offsetting these decreases was an increase in the Fleet user charge. For 2015, User Charges increased for Information Technology, Facilities and Fleet.



# Fire Department



# Fire Department Summary

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## Purpose

The Fire Department has 19 full-time, 95 Paid-On-Call staff and approximately 100 CERT volunteers assigned to five primary operational areas: Emergency Preparedness, Inspections, Fire Prevention, Fire Suppression, 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.”

## 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	2012 Actual	2013 Budget	2014 Budget	Increase / Decrease	2015 Budget	Increase / Decrease
Personal Services	\$ 3,036,205	\$ 3,298,880	\$ 3,426,398	\$ 127,518	\$ 3,490,870	\$ 64,472
Contractual Services	327,760	315,365	333,297	17,932	339,722	6,425
Supplies	536,540	226,325	244,402	18,077	246,402	2,000
User Charges	1,290,034	1,323,086	1,376,628	53,542	1,425,755	49,127
Capital Outlay	-	72,000	70,901	(1,099)	70,901	-
Total	\$ 5,190,539	\$ 5,235,656	\$ 5,451,626	\$ 215,970	\$ 5,573,650	\$ 122,024
				4.1%		2.2%

Fire Department Expenditures are increasing 4.1% and 2.2% in 2014 and 2015 respectively. The increase in 2014 is due to the creation of a Point of Sale program, Information Technology user charges, and increased wages for duty crew. Offsetting these increases was a decrease in the Fire Relief Pension payment, Workers Comp user charges, Property Insurance user charges and Facilities user charges.

# Fire Department Summary

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Division	2014 Budget	% of Total	2015 Budget	% of Total
Fire	\$ 4,041,678	74.1%	\$ 4,130,100	74.1%
Emergency Preparedness	37,011	0.7%	37,062	0.7%
Inspections	1,190,985	21.8%	1,223,908	22.0%
Public Safety Communications	181,952	3.3%	182,580	3.3%
Total	<b>\$ 5,451,626</b>	<b>100.0%</b>	<b>\$ 5,573,650</b>	<b>100.0%</b>

# Fire

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## Description of Operations

### Fire Prevention

Fire Prevention 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.
- Input and manage data to allow retrieval and use in analytics, as well as 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

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## 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

	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
<b>Fire Employee Count</b>				
Fire Chief	1	1	1	1
Assistant Fire Chief	2	2	2	2
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
	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>

# Fire

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<b>Category</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>Increase / Decrease</b>	<b>2015 Budget</b>	<b>Increase / Decrease</b>
Personal Services	\$ 2,217,860	\$ 2,455,453	\$ 2,474,851	\$ 19,398	\$ 2,518,203	\$ 43,352
Contractual Services	216,614	190,961	199,780	8,819	205,853	6,073
Supplies	424,286	193,400	206,682	13,282	212,582	5,900
User Charges	1,087,922	1,116,237	1,160,365	44,128	1,193,462	33,097
Capital Outlay	-	-	-	-	-	-
<b>Total</b>	<b>\$ 3,946,682</b>	<b>\$ 3,956,051</b>	<b>\$ 4,041,678</b>	<b>\$ 85,627</b>	<b>\$ 4,130,100</b>	<b>\$ 88,422</b>
				2.2%		2.2%

The Fire budget is increasing 2.2% for 2014 and 2015. The 2014 and 2015 personal services budget is increasing approximately \$96,000 and \$30,000 respectively for wage increases in the Duty Crew program. Offsetting the increase in 2014 is 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

User charges are increasing due to a reallocation of costs between Police and Fire for the New World software.

# Emergency Preparedness

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## 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	2012 Actual	2013 Budget	2014 Budget	Increase / Decrease	2015 Budget	Increase / Decrease
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	12,188	28,394	28,086	(308)	28,137	51
Supplies	17,968	8,525	8,925	400	8,925	-
User Charges	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Total	\$ 30,156	\$ 36,919	\$ 37,011	\$ 92	\$ 37,062	\$ 51
				0.2%		0.1%

The Emergency Management budget is stable.

# Inspections

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## 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.

## Strategies

- Maintain a positive work environment that values and respects employees and customers.
- Perform thorough and 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	
Scanning of Fire Files		X		Completed
Institute on-line permit applications/review	X			Completed
Institute on-line permit plan tracking	X			Completed

# Inspections

## 2014/2015 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
Implement Point of Sale Inspections program	X				Completed project

## Workload Measures

Inspections	2012	2013	2014	2015
Building Permits	2,508	5,600	3,000	2,500
Other Permits	3,535	3,900	3,500	3,500
Total Permits	6,043	9,500	6,500	6,000
Construction Value	\$262,830,926	\$282,000,000	\$100,000,000	\$110,000,000

## Budget Summary

	2012 Actual	2013 Budget	2014 Budget	2015 Budget
<b>Inspections Employee Count:</b>				
Manager of Building Inspections	1	1	1	1
Building Inspectors II	6	6	7	7
Technician I	2	2	2.5	2.5
	9	9	10.5	10.5

# Inspections

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<b>Category</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>Increase / Decrease</b>	<b>2015 Budget</b>	<b>Increase / Decrease</b>
Personal Services	\$ 818,344	\$ 843,427	\$ 951,547	\$ 108,120	\$ 972,667	\$ 21,120
Contractual Services	23,713	21,600	28,060	6,460	28,160	100
Supplies	4,911	4,900	9,427	4,527	5,527	(3,900)
User Charges	189,281	194,018	201,951	7,933	217,554	15,603
Capital Outlay	-	-	-	-	-	-
<b>Total</b>	<b>\$ 1,036,249</b>	<b>\$ 1,063,945</b>	<b>\$ 1,190,985</b>	<b>\$ 127,040</b>	<b>\$ 1,223,908</b>	<b>\$ 32,923</b>
				11.9%		2.8%

The 2014 and 2015 budgets are increasing 11.9% and 2.8% respectively. In 2014, the City will be implementing a point-of-sale (POS) inspections program. The City's policy has been to proactively develop property maintenance codes to decrease the risk of blight and maintain property values. The POS inspections help to prevent deterioration of housing stock and protect general health, safety and welfare.

# Public Safety Communications

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## Description of Operations

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

## Budget Summary

Category	2012 Actual	2013 Budget	2014 Budget	Increase / Decrease	2015 Budget	Increase / Decrease
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	75,245	74,410	77,371	2,961	77,572	201
Supplies	89,375	19,500	19,368	(132)	19,368	-
User Charges	12,831	12,831	14,312	1,481	14,739	427
Capital Outlay	-	72,000	70,901	(1,099)	70,901	-
Total	<u>\$ 177,451</u>	<u>\$ 178,741</u>	<u>\$ 181,952</u>	<u>\$ 3,211</u>	<u>\$ 182,580</u>	<u>\$ 628</u>
				1.8%		0.3%

The Public Safety Communications budget is stable.



# Public Works Department



# Public Works Department Summary

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## 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 Department Summary

## Expenditures

Category	2012 Actual	2013 Budget	2014 Budget	Increase / Decrease	2015 Budget	Increase / Decrease
Personal Services	\$ 2,148,422	\$ 2,186,525	\$ 2,279,607	\$ 93,082	\$ 2,339,728	\$ 60,121
Contractual Services	1,420,494	1,607,505	1,619,422	11,917	1,677,454	58,032
Supplies	482,087	509,900	575,526	65,626	591,223	15,697
User Charges	1,215,821	1,250,487	1,253,967	3,480	1,305,713	51,746
Capital Outlay	26,463	9,500	10,388	888	10,388	-
<b>Total</b>	<b>\$ 5,293,287</b>	<b>\$ 5,563,917</b>	<b>\$ 5,738,910</b>	<b>\$ 174,993</b>	<b>\$ 5,924,506</b>	<b>\$185,596</b>
Percent Change				3.1%		3.2%

Overall, the 2014 and 2015 Public Works budgets are increasing 3.1% and 3.2% respectively.

Category	2014 Budget	% of Total	2015 Budget	% of Total
Engineering	\$ 1,223,979	21%	\$ 1,258,256	21%
Street Maintenance	3,572,621	62%	3,674,786	62%
Street Lighting	942,310	16%	991,464	17%
<b>Total</b>	<b>\$ 5,738,910</b>	<b>100%</b>	<b>\$ 5,924,506</b>	<b>100%</b>

# Engineering

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## 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

	City-Wide Strategy				Measure
	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

## 2014/2015 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	2012	2013	2014	2015
Grading Permits Issued	14	17	20	24

# Engineering

## Budget Summary

	2012 Actual	2013 Budget	2014 Budget	2015 Budget
<b>Engineering Employee Count:</b>				
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 Technician I	3.5	3.5	3.5	3.5
			0.5	0.5
	8.3	8.3	8.8	8.8

Category	2012 Actual	2013 Budget	2014 Budget	Increase / Decrease	2015 Budget	Increase / Decrease
Personal Services	\$ 905,147	\$ 924,154	\$ 971,206	\$ 47,052	\$ 997,366	\$ 26,160
Contractual Services	39,855	42,417	51,042	8,625	53,467	2,425
Supplies	3,300	3,000	23,602	20,602	23,802	200
User Charges	162,956	171,871	177,129	5,258	182,621	5,492
Capital Outlay	-	-	1,000	1,000	1,000	-
<b>Total</b>	<b>\$ 1,111,258</b>	<b>\$ 1,141,442</b>	<b>\$ 1,223,979</b>	<b>\$ 82,537</b>	<b>\$ 1,258,256</b>	<b>\$ 34,277</b>
Percent Change				7.2%		2.8%

The 2014 and 2015 budgets are increasing 7.2% and 2.8% respectively. Personal Services are increasing in 2014 for the additional half-time Technician and Supplies are increasing \$20,000 for new street lights. For 2015, service levels are maintained.

# Street Maintenance

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## Description of Operations

The Street Maintenance and Traffic Division is 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.

# Street Maintenance

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Accomplishments	City-Wide Strategy				Measure
	Service Public	Manage Resources	Run the Business	Manage People	
Complete spring and fall sweeping and street cleanup	X				Completed spring and fall cleanup by November 1 2012.
Snow team handled 2012/2013 season	X				Increased customer service level for snow removal season 2012/2013 . As service level increased, we received positive comments from citizens .
Completed 2012 overlay program successfully	X				Exceeded goals of 50% pre work for 2013 overlay program achieving 70% pre work.
Began a program of eliminating unnecessary signs--improved streetscape and lower maintenance costs					All redundant winter emergency signage will be eliminated prior to 2011/2012 winter season.

# Street Maintenance

## 2014/2015 Goals

	City-Wide Strategy				Measure
	Service Public	Manage Resources	Run the Business	Manage People	
Meet federal mandates for sign reflectivity	X				All standards met
Develop funding source and strategy for deteriorating retaining walls through out EP		X			Develop cost estimates to rebuild retaining walls and a proposed multi year schedule and budget to do so by June 2014
Implement additional snow removal improvements anti icing and pre wetting . This includes additional equipment and operator education		X			Reduce salt usage by managing rates of application and using more effective products by pre wetting. 2013/2014 snow season

## Workload Measures

<b>STREETS AND TRAFFIC</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
Miles of City Streets & Road	231	231	232	232
Patching Materials (tons)	2,500	2,500	2,500	2,500
Overlays (tons)	24,000	24,000	24,000	24,000
Crack Filling Material (lbs)	200,000	200,000	200,000	200,000
Plow & Sanding (hrs)	3,000	3,000	3,500	3,500
Seal Coating (sq yards)	400,000	400,000	420,000	420,000

# Street Maintenance

## Budget Summary

	2012 Actual	2013 Budget	2014 Budget	2015 Budget
<b>Street Maintenance Employee Count:</b>				
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	2012 Actual	2013 Budget	2014 Budget	Increase / Decrease	2015 Budget	Increase / Decrease
Personal Services	\$ 1,243,275	\$ 1,262,371	\$ 1,308,401	\$ 46,030	\$ 1,342,362	\$ 33,961
Contractual Services	557,123	629,265	626,070	(3,195)	632,523	6,453
Supplies	478,787	504,900	551,924	47,024	567,421	15,497
User Charges	1,052,865	1,078,616	1,076,838	(1,778)	1,123,092	46,254
Capital Outlay	26,463	9,500	9,388	(112)	9,388	-
<b>Total</b>	<b>\$ 3,358,513</b>	<b>\$ 3,484,652</b>	<b>\$ 3,572,621</b>	<b>\$ 87,969</b>	<b>\$ 3,674,786</b>	<b>\$102,165</b>
Percent Change				2.5%		2.9%

The 2014 and 2015 budgets are increasing 2.5% and 2.9% respectively. Overall, the 2014 and 2015 budgets maintain City services. \$25,000 is included for retaining wall and guard rail repairs. The \$9,388 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	2012	2013	2014	2015
City Owned & Maintained	98	98	98	98
Xcel Owned & Maintained	3,386	3,386	3,395	3,400
City Owned, Xcel Maintained	106	106	115	125
Purchase Option, Xcel Maintained	439	439	450	460
Total	4,029	4,029	4,058	4,083

## Budget Summary

Category	2012 Actual	2013 Budget	2014 Budget	Increase / Decrease	2015 Budget	Increase / Decrease
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	823,516	935,823	942,310	6,487	991,464	49,154
Supplies	-	2,000	-	(2,000)	-	-
User Charges	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Total	\$ 823,516	\$ 937,823	\$ 942,310	\$ 4,487	\$ 991,464	\$ 49,154
Percent Change				0.5%		5.2%

The Street Lighting budget is increasing 0.5% and 5.2% in 2014 and 2015 respectively. Contractual Services are primarily for the electrical costs to operate the street lights. Also included is \$7,500 annually which allows for two or three new lights to be installed and an increase to reflect proposed rate increases from Xcel Energy.

# Debt Service Funds

# Debt Service

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## Debt Ratios

From 2014 to 2015 debt payments supported by the tax levy are projected to remain approximately 5% to 7% 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 Investors Service.

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 did not issue debt in 2013. The City maintained the bond rating 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:

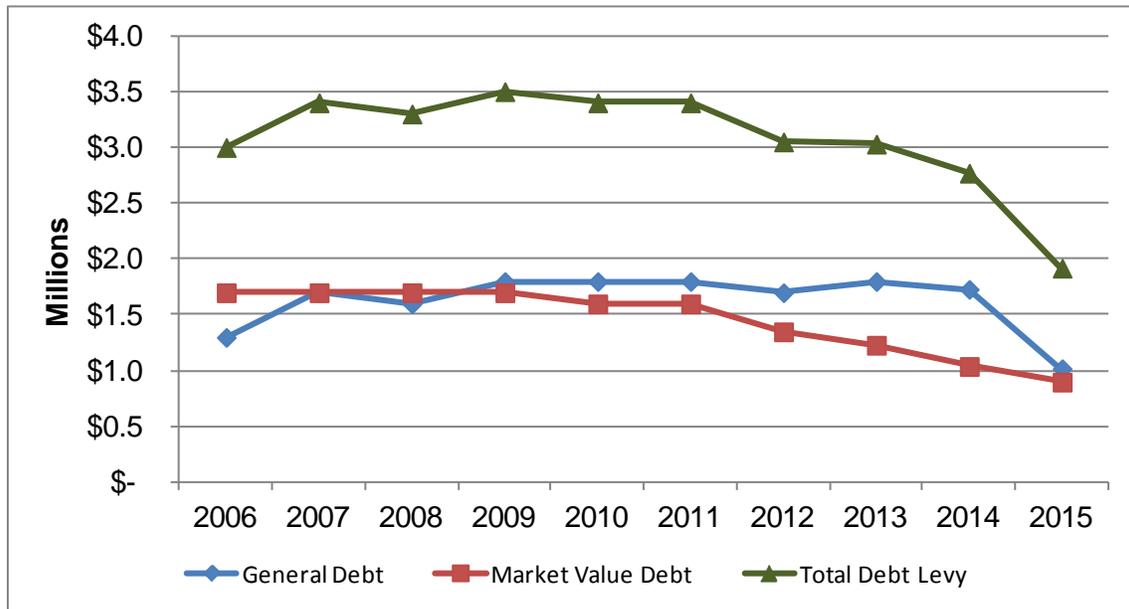
<b>Type of Bond</b>	<b>Revenue Source</b>
General Obligation	Tax Levy
Lease Revenue	Dedicated revenue sources
Special Assessment	Special assessments levied

# Debt Service

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The City formally budgets and levies for General Obligation Bonds. Following is a summary of the total debt levy from 2006 to 2015 and summary of the tax levy by bond issue for 2013 to 2015:

**Debt Levies 2006-2015**



# Debt Service

## Summary of Tax Levy by Bond Issue 2013 to 2015

<b>Debt Issues</b>	<b>2013</b>	<b>2014</b>	<b>Difference</b>	<b>Percent Change</b>	<b>2015</b>	<b>Difference</b>	<b>Percent Change</b>
Debt Levy on Tax Capacity							
2005 Special Assessment Bonds	\$ 109,000	\$ 109,000	-	0.0%	\$ 109,000	\$ -	0.0%
2006 SouthWest Fire Station	355,000	355,000	-	0.0%	-	(355,000)	(100.0%)
2008 Equipment Certificates	390,000	425,000	35,000	9.0%	425,000	-	0.0%
2009 Equipment Certificates	530,000	550,000	20,000	3.8%	75,000	(475,000)	(86.4%)
2009 Fire Station Facility	316,000	200,000	(116,000)	(36.7%)	-	(200,000)	(100.0%)
2011 Equipment Certificates	96,100	96,100	-	0.0%	96,100	-	0.0%
2012B SouthWest Fire Station	-	-	-	0.0%	320,000	320,000	0.0%
<b>Sub-total</b>	<b>1,796,100</b>	<b>1,735,100</b>	<b>(61,000)</b>	<b>(3.4%)</b>	<b>1,025,100</b>	<b>(710,000)</b>	<b>(40.9%)</b>
Debt Levy on Market Value							
2003C Open Space Bonds	200,000	40,000	(160,000)	(80.0%)	-	(40,000)	(100.0%)
2005/2006 Parks Referendum	1,035,000	900,000	(135,000)	(13.0%)	-	(900,000)	(100.0%)
2011C Parks Referendum	-	40,000	40,000	0.0%	750,000	710,000	1775.0%
2012A Parks Referendum	-	65,000	65,000	0.0%	150,000	85,000	0.0%
<b>Sub-total</b>	<b>1,235,000</b>	<b>1,045,000</b>	<b>(190,000)</b>	<b>(15.4%)</b>	<b>900,000</b>	<b>(145,000)</b>	<b>(13.9%)</b>
<b>Total Debt</b>	<b>\$3,031,100</b>	<b>\$2,780,100</b>	<b>\$(251,000)</b>	<b>(8.3%)</b>	<b>\$1,925,100</b>	<b>\$(855,000)</b>	<b>(30.8%)</b>

# Debt Service

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## Legal Debt Margin

Minnesota Statutes limit 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, 2012.

Estimated Market Value ('12/'13)	\$ 8,647,405,200
Legal Debt Margin:	
Debt Limit: 3% of Market Value	259,422,156
General Obligation Bonds	31,570,000
Deductions:	
Amt available for repayment of bonds	14,795,511
Total debt applicable to limit	<u>16,774,489</u>
Legal debt Margin	<u>\$ 242,647,667</u>
As a % of debt limit	93.5%

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

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## Long Term Debt

On December 31, 2013, the City's net tax supported debt outstanding was \$29,210,000 and total debt was \$45,795,000. Projected changes in bonds payable during 2014 and 2015 are summarized below. (in thousands of dollars)

	Balance			Balance			Balance
	01/01/14	Addition	Retired	01/01/15	Addition	Retired	01/01/16
Governmental Activity:							
General Obligation Bonds	\$ 29,210	-	\$ 11,515	\$ 17,695	-	\$ 4,375	\$ 13,320
Lease Revenue Bonds	1,360	-	70	1,290	-	70	1,220
G.O. Special Assess. Bonds	15,225	-	765	14,460	-	2,485	11,975
Total	<u>\$ 45,795</u>	<u>-</u>	<u>\$ 12,350</u>	<u>\$ 33,445</u>	<u>-</u>	<u>\$ 6,930</u>	<u>\$ 26,515</u>

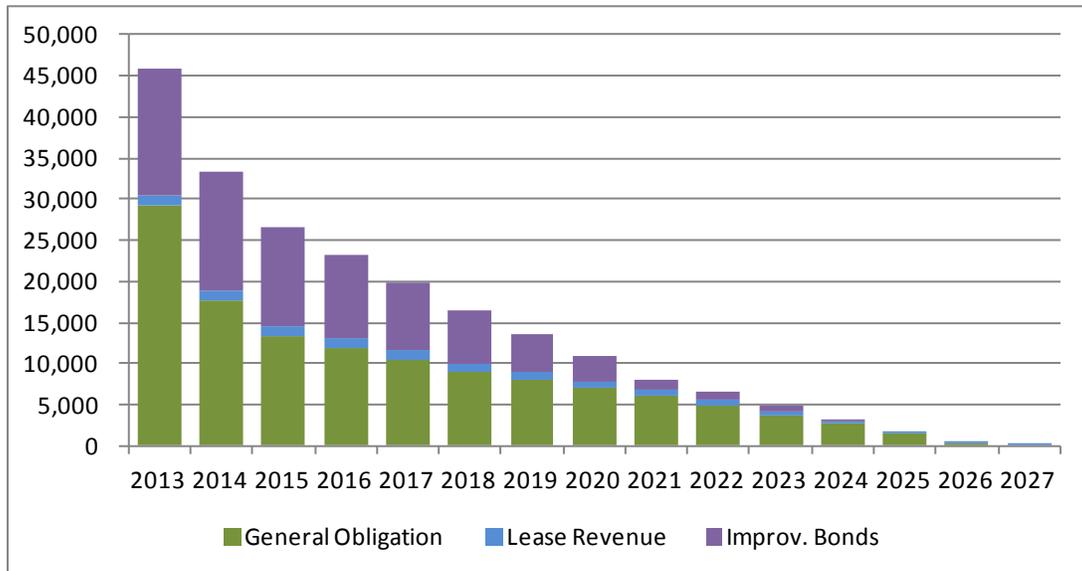
In 2014, the City plans to issue approximately \$8,000,000 G.O. Special Assessment Debt for the improvement of Shady Oak Road South project and approximately \$3,000,000 for the Eden Prairie Road project. Also the City may issue debt for the expansion of the pool at the community center. The specific amount of debt is unknown at this time as the project is under study and review but debt issuance could be as high as \$11,000,000 to \$17,000,000.

# Debt Service

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Below summarizes debt outstanding at the end of each year from 2013 to 2027.

**Summary of Debt Outstanding**  
(Amounts in Thousands)



Within the next ten years, 89% of the City's debt will be paid.

# Debt Service

Annual debt service payments to maturity for all debt and future interest outstanding as of January 1, 2014 are as follows (in thousands of dollars):

Governmental Activity:

Years Ending 12/31	G.O. Bonds		Lease Revenue Bonds		Assessment Debt w/ Govt Commitment Improv. Bonds		Total	
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
2014	\$11,515	\$ 703	\$ 70	\$ 58	\$ 765	\$ 363	\$12,350	\$ 1,124
2015	4,375	378	70	56	2,485	320	6,930	754
2016	1,430	279	75	53	1,865	267	3,370	599
2017	1,360	248	80	50	1,845	226	3,285	524
2018	1,410	217	80	46	1,820	187	3,310	450
2019	1,005	191	85	42	1,805	146	2,895	379
2020	1,030	172	85	39	1,630	108	2,745	319
2021	1,050	151	90	35	1,615	71	2,755	257
2022	1,100	129	95	31	415	46	1,610	206
2023	1,135	105	100	26	425	32	1,660	163
2024	1,150	80	100	22	275	17	1,525	119
2025	1,165	52	100	17	280	9	1,545	78
2026	1,205	22	110	12	-	-	1,315	34
2027	280	3	110	7	-	-	390	10
2028	-	-	110	3	-	-	110	3
	<u>\$29,210</u>	<u>\$ 2,730</u>	<u>\$ 1,360</u>	<u>\$ 497</u>	<u>\$15,225</u>	<u>\$ 1,792</u>	<u>\$45,795</u>	<u>\$ 5,019</u>

# Capital Project Funds

# Capital Projects

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## 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

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## Highlight of 2014 and 2015 Capital Projects

### General Fund

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

### Capital Improvement/Maintenance Fund

Projects paid for out of the Capital Improvement/Maintenance 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.

### Pavement Management Fund

The Pavement Management Fund pays for ongoing maintenance of approximately 220 miles of City streets. The City collects about \$2,000,000 annually in franchise fees to pay for the maintenance.

### Trails

The Trails Fund provides ongoing maintenance of the existing trail and sidewalk systems as well as a source of funding for new construction. Funding comes from the Capital Improvement/Maintenance Fund as a transfer.

### Internal Service Funds

The City funds capital projects out of the Fleet Services, Information Technology, and Facilities Internal Service Funds.

# Capital Projects

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- 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.
- 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.

## Detailed Capital Information

Below summarizes detailed capital information for the General Fund, Capital Improvement and Maintenance Fund, the Pavement Management Fund, the Trails fund, the Internal Service Funds, and the Utility Funds.

# Capital Projects

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## General Fund

	<b>2013</b>	<b>2014</b>	<b>2015</b>
	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
<b>Parks Capital Outlay</b>			
Replacement of Outdated Irrigation Controllers	\$ 25,000	\$ 10,000	\$ 10,000
Replacement of Small Mower/String Trimmer	4,000	-	-
Purchase All Weather Cab for Large Turf Mower	12,000	-	-
Replacement of Turf Maintenance Equipment	15,000	-	-
Weed Whips and Small Lawn Tools	-	5,000	5,000
Safety Netting at Round Lake Stadium Fields	-	10,000	-
Trash Cans	-	5,000	-
Replacement of Broom for Groundskeeper	-	25,000	8,000
Seal Coating at Smetanan Lake Park	-	-	25,000
Picnic Tables and Grills	-	-	10,000
Sub-total	<u>56,000</u>	<u>55,000</u>	<u>58,000</u>
<b>Community Center</b>			
Fitness Equipment Replacement	150,000	150,000	75,000
Sub-total	<u>150,000</u>	<u>150,000</u>	<u>75,000</u>
<b>Fire</b>			
Radios and Equipment	72,000	70,901	70,901
Sub-total	<u>72,000</u>	<u>70,901</u>	<u>70,901</u>
<b>Public Works</b>			
Easements	-	1,000	1,000
GPS Tracking System	9,500	9,388	9,388
Sub-total	<u>9,500</u>	<u>10,388</u>	<u>10,388</u>
<b>Total General Fund</b>	<u><u>\$ 287,500</u></u>	<u><u>\$ 286,289</u></u>	<u><u>\$ 214,289</u></u>

### *Operating Budget Impact*

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

# Capital Projects

<b>Capital Improvement/Maintenance Fund</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>2015 Budget</b>
Additional Police Squads	\$ 30,000	\$ 25,000	
Play Equipment Replacement			80,000
Parks Parking Lot Maintenance	180,000	105,000	820,000
Franlo Park Tennis Court Renovation		150,000	
Flying Cloud Ball Field #1 Conversion	70,000		
Rice Marsh Lake Trail Extension	100,000		
Large Turf Mower	70,000		
Dispatch-GPIOM	50,000		
Park Trail Maintenance		100,000	100,000
CMS Tennis Court Reconstruction		250,000	
Negotiations Throw Phone		25,000	
Cameras		50,000	
Round Lake Park-Phase II			50,000
Preserve Park Hockey Rink			40,000
Radio Replacement			500,000
West 70th St-East Segment			1,200,000
<b>Total Capital Improvement/Maintenance Fund</b>	<b>\$ 500,000</b>	<b>\$ 705,000</b>	<b>\$ 2,790,000</b>

## *2014/2015 Project Descriptions and Operating Cost Impacts*

### **Additional Police Squads**

One additional police squad to add mobile capacity to the Police Department. Fleet Services budgets for maintenance and replacement of the vehicles.

### **Play Equipment Replacement**

This item is for scheduled replacement of older play equipment at various parks. The proposed replacement upgrade schedule includes Hidden Ponds Park in 2015. Play equipment is on a replacement schedule based on an annual safety audit. Each year the play equipment is scheduled for replacement based on its age and safety audit point priority ranking. These playground replacement expenses will be on-going as long as there is play equipment within the parks. Play equipment has a normal life expectancy of 15 years and currently there are 31 playgrounds within the park system. There is little or no change in the annual operating budget for the inspection and preventative maintenance for these play areas. There is however a slight repair cost savings when new equipment is installed since the amount of breakage and frequency of damage that occurs on the older style is reduced significantly.

# Capital Projects

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## **Parks Parking Lot Maintenance**

This project is for reconstruction/repair of parking lots in City parks. Annual inspection determines the priority of parking lots that will be repaired to keep the lots safe and in good physical condition. \$50,000 is budgeted annually to cover general maintenance costs. The additional annual funding request is for the major renovation of parking lots either by overlay or complete replacement. The current schedule for these large scale park parking lot projects is as follows: 2014 - Community Center sealcoat, Willow Park overlay; and for 2015 - Miller Park reconstruction, Outdoor Center Overlay.

## **Franlo Park Tennis Court Renovation**

Renovate/rebuild the two court facility at Franlo Park. Based on neighborhood input and community need the facility might be downsized to one tennis court and one basketball court. Currently the courts are in fair to poor condition. The only method to restore these courts is to completely remove the existing courts and fencing and rebuild from the ground up. The degradation of the courts is due to structural cracking caused by poor subsurface drainage. The drainage issue would be corrected with new drain tile and by raising the courts slightly. Annual maintenance of this facility will not increase since the courts are being replaced.

## **Park Trail Maintenance**

Repair/reconstruction of trails within City parks. The planned projects for 2014 and 2015 including the following: 2014 - Mitchell Marsh, convert the loop trail to gravel; 2015 - Lake Idlewild, convert the loop trail to gravel. The trails within City parks have an effective life cycle of 30 years. However, some of the trails have degraded due to heavy traffic loads, poor soils and surface degradation due to roots and vegetation debris. Annual cost to maintain these trails will decrease slightly after they are replaced. Currently annual inspection and repair costs are needed to keep these trails safe. After restoration, the need for this maintenance activity will decrease resulting in lower annual costs.

## **Central Middle School (CMS) Tennis Court Reconstruction**

Replace eight tennis courts at CMS. The City and School District jointly paid for the construction of these eight courts. They need to be reconstructed due to severe structural cracks. Crack filling or an overlay will not correct this issue and a total rebuild is required. The total cost of the project is estimated at \$500,000. The City portion is 50%. These courts are on School District property and normal maintenance is provided by their staff.

# Capital Projects

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## **Negotiations Throw Phone**

A negotiations throw phone is the device used to have controlled communications with people during a critical incident. This request is to replace the throw phone currently in use. The current unit is approximately 20 years old and is nearing, or maybe past, its useful life.

## **Cameras**

Camera upgrades to improve resolution and capture for the Fire Department.

## **Round Lake Park - Phase II**

Reconstruction of Round Lake Park to include better traffic flow, additional parking, additional park amenities and reduction of ball fields from 4 to 3 for adult league play. 2015 costs are to begin the initial planning of Phase II. Round Lake Park is the oldest Community Park in the city. In 2011 a consultant presented a redesign Master Plan to the Parks Commission and City Council. The first phase of construction was completed in 2012. This project would complete the work outlined in the master plan. Since the current park has a high level of maintenance it is anticipated that the annual maintenance costs would be the same as current expenditures.

## **Preserve Park Hockey Rink Replacement**

Replace the hockey pen at Preserve Park. The wooden posts at this hockey pen are starting to rot. The plan is to replace with a steel post/frame system with new boards. No additional annual costs will be incurred since this project is for the replacement of the current hockey pen.

## **Radio Replacement**

The Fire Department has oversight of the City's radios. Beginning in 2015, amounts are budgeted annually to replace a portion of the radio system.

## **West 70th St - East Segment**

Upgrade the eastern segment of West 70th Street to match the new extension of West 70th Street to Flying Cloud Drive. It is expected this project will include trails and sidewalks. Estimated cost based on upgrading 0.2 miles to a 3-lane roadway @ \$3.5M per mile. Cost estimate also assumes \$500,000 for right-of-way acquisition and \$500 per LFF for streetscaping (\$1M). Funding assumes 20% of streetscaping will be paid from the Economic Development Fund and the remainder by assessments. This section of West 70th Street is currently a standard industrial

# Capital Projects

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street section. The project is needed to match this existing section to the new proposed extension of West 70th Street to the west. The project will also provide improved multi-modal access for area businesses and will serve the proposed Golden Triangle LRT station. The project will result in additional roadway pavement and new trails/sidewalks which will require standard maintenance. The additional maintenance costs associated with this project are negligible.

Below summarizes information for the Pavement Management Fund.

	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>2015 Budget</b>
<b>Pavment Management Fund</b>			
Pavement Management Program	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000

The Pavement Management Fund pays for ongoing maintenance of approximately 231 miles of City streets. Utilizing a City-wide evaluation system, the current Pavement Condition is approximately 81. The City-wide goal is to maintain an average of 60, with a funding target PCI of 80.

Below summarizes information for the Trails Fund.

	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>2015 Budget</b>
<b>Trails</b>			
Transportation Trails/Sidewalks	\$ 240,000	\$ 250,000	\$ 260,000

The Trails Fund provides ongoing maintenance of the existing trail and sidewalk systems as well as a source of funding for new construction. Park Maintenance staff evaluates maintenance needs on an annual basis and a petition process is administered through Parks, Recreation and Natural Resources Commission to identify requests for new construction and to prioritize the projects. Unspent annual allocations are carried forward to fund larger projects needed to preserve the current investment in trails and to provide funding for expansion of a very visible and highly regarded element of our recreation and transportation system. Currently, approximately 30% of this spending is on maintenance and the balance is for new construction. There is a specific trail plan that will take 10 years to fully implement. At that point, over 90% of the expected spending will be directed towards maintenance and safety improvements.

# Capital Projects

	2013 Budget	2014 Budget	2015 Budget
<b>Internal Service Funds</b>			
<b>Fleet</b>			
Vehicle replacement	\$ 715,077	\$ 766,480	\$ 726,000
<b>Information Technology</b>			
Internal/External network	260,000	80,000	70,000
Document Imaging - Citywide	25,000		25,000
Fiber to LOGIS and remote sites	113,000	165,000	125,000
Police Mobile Computer System		110,000	55,000
Phone System Upgrade		25,000	30,000
Police Remodel		25,000	
<b>Facilities</b>			
Building Restoration	123,000	123,000	123,000
Replace Cooling Tower at Comm Center	100,000		
Mill and Overlay west lot fire 1			65,000
Mill and Overlay App Bay Drive Fire		55,000	
New Floor for Ice Rink 2	1,000,000		
New Roof on Smith Douglas More		40,000	
Recarpet Main Lobby City Center			95,000
Recarpet Fitness Areas Comm Ctr			80,000
Replace ceramic tile in Lobby restroom city center			25,000
City Center Heat Pump Replacement	75,000	75,000	75,000
<b>Total Internal Service Funds</b>	<b>\$ 2,411,077</b>	<b>\$ 1,464,480</b>	<b>\$ 1,494,000</b>

## *2014/2015 Project Descriptions and Operating Cost Impacts*

All the Fleet vehicles are for replacement. Any new vehicles are budgeted as part of the Capital Improvement Plan.

### **Internal/External Network - IT**

Replace and expand existing internal and external network equipment which includes switches, wireless equipment, Backup Solution, Vmware server and SAN storage. The network is the Information Technology backbone. The City needs to enhance and expand the capacity to serve City business needs.

# Capital Projects

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## **Document Imaging - Citywide**

Software and equipment to continue implementation and upgrades to the City-wide document imaging, document indexing, and business workflow related to Building Inspections, Finance, Assessing, Police, Fire, and Engineering, etc. Significant staff time is saved by searching on the system instead of going through paper files. Annual maintenance costs, which are about 15% of the software cost, is included in the Information Technology budget.

## **Fiber to LOGIS and Remote Sites**

Fiber to LOGIS in Golden Valley will replace the Point to Point Wireless with Fiber at Liquor Store #1 and Fire Station #3 and it will connect a number of City Remote Sites with fiber. The fiber project allows for fiber connectivity to all primary City buildings including the Fire stations, Liquor stores, City Center, LOGIS, Hennepin County Radio, etc.

## **Police Mobile Computer System Replacement**

The City is planning to replace 20 computers in 2014 and 10 in 2015.

## **Phone System Upgrade**

The upgrade will provide Unified Messaging/Unified Communications to view voice mails in Exchange and to enhance internal and external communication.

## **Police Remodel**

This is based on a potential Facilities project.

## **Building Restoration**

Replace failed caulk, tuck-point failed mortar joints, window glazing repair, expansion joint repair and concrete repair. Because conditions are quite severe in Minnesota, --with temperatures ranging from 20 below to 100 above, and with freezing rain, frost and snow, --City buildings need repairs every year. Buildings shift slightly in these extremes, causing caulk and mortar to fail every year, and the weather is very hard on paint, wood, metal, weather seals, etc. Similarly, sidewalks and curbs have failed causing tripping hazards and safety issues. Minnesota weather is very hard on concrete surfaces. Freezing and thawing causes the ground to move and raise or lower sidewalks and settling of the soil causes cracks. The uneven and cracked sidewalks, stairs, curbs and patios become tripping hazards. In some cases these areas can be repaired by

# Capital Projects

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cement raising (sometimes called "mud jacking"), but other times the concrete must be removed and replaced.

## **Mill and Overlay West Lot Fire Station #1**

Mill approximately 2" of existing asphalt on west parking lot and drive. Overlay with new asphalt. The existing asphalt wear coat is failing prematurely. If it is corrected early and seal coated periodically, the lot should be maintainable for 20 to 25 years.

## **Mill and Overlay Apparatus Bay Drive Fire Station #2**

Mill approximately 2" of existing asphalt on south Apparatus Bay Drive. Overlay with new asphalt. The existing asphalt wear coat is failing. This area was in good shape several years ago when the City rebuilt the balance of the parking lot so it was not done at that time. If it is corrected early and seal coated periodically, the lot should be maintainable for 20 to 25 years.

## **New Roof on Smith Douglas More House**

Replace cedar shake roof which is deteriorating. There are a number of areas that have deteriorated and the underlayment may also be rotting, especially on the north side. The City needs to remove the old roof, repair or replace any damaged underlayment or roof rafters and install a new roof.

## **Recarpet Main Lobby City Center**

Recarpet main floor lobby and Council chamber at City Center. The carpet is nearing its theoretical useful life and needs to be replaced.

## **Recarpet Fitness Areas Community Center**

Recarpet fitness areas, hallways and conference rooms upstairs at the Community Center. Because of the high volume of traffic at the center, the carpet is worn and in need of replacement.

## **Replace Ceramic Tile in City Center Lobby Restrooms**

Replace ceramic tile in main lobby restrooms. The tile is very "dated" and needs to reflect the quality of the rest of the building.

## **City Center Heat Pump Replacement**

# Capital Projects

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10% replacement of older and faulty heat pumps per year (260 total). Also used as a funding source when other major mechanical equipment fails. Examples include boiler tube replacement, replacement of a 25 horsepower compressor in the chiller, replacement of a cooling tower pump or core water loop pump and replacement of a cracked heat exchanger in the Police Dispatch air handling unit. Much of the original heating, ventilation and air conditioning (HVAC) equipment within the facility is 25 years old. The typical life of heat pumps is about 15 years. The typical life of most of the other equipment within the building is 20 years, at which time it needs to be rebuilt or replaced. When equipment reaches the end of its useful life, it is maintained until the maintenance costs exceed the cost of new equipment.

	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>2015 Budget</b>
<b>Utility Funds</b>			
<b>Water</b>			
<b>Related to Road Projects</b>			
Medcom Blvd to Franlo Rd Water Main		\$ 50,000	
Water Main 625ft Dell Rd Crestwood/Overland			90,000
W 70th St-East Water main			25,000
S Shady Oak Rd TH 212 Water Main			150,000
Prairie Ctr Dr Preserve Blvd Water Main			25,000
Parks Smart Irrigation System		30,000	30,000
<b>Utility Infrastructure Projects</b>			
Water Tower recoating	15,000	1,100,000	
Well No 3 Generator & Electrical	300,000		
Well No 4 Upgrade	190,000		
Well No 5 Upgrade	35,000	190,000	
Fixed Network AMR/IMR System			90,000
Well 6 electrical ugrade			150,000
Vehicle Replacement		64,000	64,000
Water Treatment Plant/Wells Annual reinvestment		810,000	730,000
Well No 17 Construction			120,000
<b>Total Water Fund</b>	<b>\$ 540,000</b>	<b>\$ 2,244,000</b>	<b>\$ 1,474,000</b>

# Capital Projects

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	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>2015 Budget</b>
<b>Sewer</b>			
Red Rock Lift Station Upgrade	\$ 27,000	\$ 190,000	
I & I Drain Tile (Sewer Share)			50,000
S Shady Oak Rd TH 212 Sewer			50,000
Medcom Blvd to Franlo Rd Sewer			50,000
Prairie Ctr Dr Sewer			25,000
<b>Total Sewer Fund</b>	<b>\$ 27,000</b>	<b>\$ 190,000</b>	<b>\$ 175,000</b>

Utility projects are part of the ten year CIP and part of the utility rate study to ensure adequate amounts are charged to fund these projects.

# Enterprise Funds

# Utility Division

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## 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 321 miles of water main. Treatment of sanitary sewage is accomplished through a user fee system provided by the Metropolitan Council. The Division maintains 258 miles of City owned sanitary sewer and 21 lift stations. The storm sewer aspect of the operation includes maintenance of 179 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 July 2013, AE2S was retained to review and update the ten-year utility rate study for the Water, Sewer, and Storm Drainage Utilities for the planning period through 2023. The primary focus of this review and update was the evaluation of alternative water rate design and future rate strategies for all three utilities in light of upcoming capital needs, customer-centered practices, and the cost of seasonal irrigation services.

Goals of the study included the following:

- Determine the Water Utility Irrigation Cost of Service;
- Evaluate Water Utility Rate Structure Alternatives, including both the Volumetric and Fixed Charge Components; and
- Prepare 10-Year Revenue Adequacy Models and Develop Rate Adjustment Projections for the Water, Sanitary Sewer, and Storm Drainage Utilities.

# Utility Division

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The results of the study included the adjustment of the tiered rate structure to promote conservation, detailed capital analysis of the needs of the system, and recommended rate adjustments to provide adequate funding. The study was reviewed by the Conservation Commission and the City Council.

These changes took effect January 1, 2014 and staff will monitor financial results against expectations to ensure appropriate levels of funding for the operations.

## Revenue and Expenses

In both the Water and Sewer Funds, operating revenue is increasing at a greater rate than operating expenses. This is due to the need to cover increasing capital costs and provide for adequate reserves for maintaining the system. Water and sewer infrastructure are especially expensive to maintain because of the myriad of other underground utilities which interfere with excavation work. 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 \$5,500,000, \$2,700,000, and \$1,700,000 respectively. The utility rate study shows it will take until approximately 2015 for water, 2016 for sewer, and 2020 for storm to meet the reserve amounts.

## Division Expenses

Category	2012 Actual	2013 Budget	2014 Budget	Increase / Decrease	2015 Budget	Increase / Decrease
Personal Services	\$ 3,080,910	\$ 3,193,623	\$ 3,301,914	\$ 108,291	\$ 3,367,297	\$ 65,383
Contractual Services	6,894,123	6,960,721	7,412,344	451,623	7,465,103	52,759
Supplies	1,251,926	1,047,310	1,126,144	78,834	1,157,978	31,834
User Charges	596,974	604,385	760,571	156,186	797,824	37,253
Operating Capital	1,008,110	497,000	1,846,858	1,349,858	1,143,193	(703,665)
Total	\$ 12,832,043	\$ 12,303,039	\$ 14,447,831	\$ 2,144,792	\$ 13,931,395	\$ (516,436)
				17.4%		(3.6%)

For 2014, a 17.4% increase in expenditures is budgeted and for 2015, a 3.6% decrease is budgeted. For 2014, contractual services increased due mainly to water plant study, project design costs and water main replacement. Operating capital is increasing in 2014 and then decreasing in 2015 due

# Utility Division

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mainly to the sandblasting and recoating of the Baker Road Water Reservoir. These costs vary each year depending on the projects.

<b>Utility Division</b>	<b>2014 Budget</b>	<b>% of Total</b>	<b>2015 Budget</b>	<b>% of Total</b>
Water	\$ 7,837,685	54.2%	\$ 7,157,078	51.4%
Sewer	4,930,459	34.1%	5,020,451	36.0%
Storm	1,679,687	11.6%	1,753,866	12.6%
<b>Total Utility</b>	<b>\$ 14,447,831</b>	<b>100.0%</b>	<b>\$ 13,931,395</b>	<b>100.0%</b>

# Water Fund

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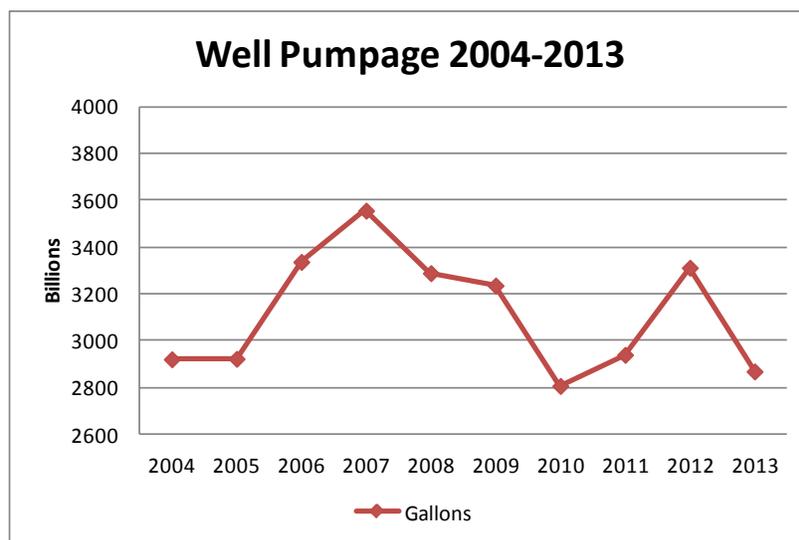
## Description of Operations

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 resulting in a total capacity of 28,000,000 gallons per day. To help ensure that the demand from water customers will not exceed the capacity of the treatment plant and to provide good stewardship for a precious commodity -- water -- the City enacted a number of conservation measures in 1997, which included 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 Management
- Water Wells
- Water Storage
- Water Meter Installation, Reading and Repair
- Water Distribution System Maintenance

Below summarizes well pumpage from 2004 to 2013:



# Water Fund

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## **Water Sampling and Inspections**

The City of Eden Prairie maintains a certified water testing laboratory, validated by the Minnesota Department of Health through a strict standard of operation, performance, and employee certification and training. The laboratory must re-certify annually to ensure all requisite standards of performance are being maintained.

Inspection of water system installation at construction sites determines that finished work complies with City construction standards, that new plumbing systems are free from bacteria, and helps ensure the water arriving at the taps 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 Management**

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. During the winter months, daily production is often less than 5 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 treatment plant and at the 15 wells. High standards of housekeeping are maintained throughout all facilities.

# Water Fund

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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 Xcel Energy's power-shed program. Electric rates are significantly reduced by participating in this voluntary program, saving the utility thousands of dollars each year. Several of the wells also have back-up generators which likewise participate in the energy savings plan. Significant savings in electrical costs were achieved in recent years through more cost-conscious management of the city's well-field and high-service pumping.

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. The residuals are managed in accordance with Department of Agriculture standards, requiring laboratory assays of the material content and a specified plan of application.

## 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, or to pump the water directly to the water treatment plant should a power outage affect the well-field operation as a whole. Four wells have natural gas powered electric generators to allow for operation during power outages and to reduce power demand during Xcel Energy requests to shed power. A fifth generator is being installed to expand the City's emergency water supply capacity, which will further add to the savings experienced during Xcel Energy's power-shed periods. The City's participation in this program allows for a reduced power rate for the water system. After the initial costs to construct the wells, the primary annual costs are electric service and a pro-rated preventative maintenance cost for each well system. A digital aquifer management system was completed in 1998 which provides reliable data for the management of pumping schedules, water conservation efforts, and preventative maintenance.

## Water Storage

The City maintains three gravity (above ground) storage reservoirs at the following locations:

- Baker Road at Townline Road (Baker Road Reservoir) - 2 million gallons capacity
- Dell Road at Twilight Trail (Hidden Ponds Tower) - 1 million gallons capacity
- Singletree Lane (Marketcenter) - 2 million gallons.

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

# Water Fund

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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. until the following morning.

## **Meter Installation, Reading, and Repair**

The City of Eden Prairie has nearly 19,000 utility accounts. Water use at these accounts are obtained electronically via automatic meter reading (AMR) equipment consisting of radio transmitters at each meter and a drive-by radio receiver computer system. Commercial and irrigation accounts are read monthly, but residential customers are read and billed each quarter. 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.

## **Distribution System Maintenance**

Distribution 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

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## Accomplishments

	City-Wide Strategy				Measure
	Service Public	Manage Resources	Run the Business	Manage People	
Renewed Wells #3, #4, #6, and #8.	X				Increased capacity of the four wells by 25%, adding the approximate equivalent of one additional well to the system during peak summer water use periods.
Installed new computer controlled liquid chemical feed systems in the water treatment plant.		X			Eliminated hazardous physical environment caused by the dry chemicals and improved efficiency through expanded automation control of the treatment plant chemistry .
Eliminated problematic meter reads as they occurred through our "zero-error" meter reading initiative.	X				Identified potential missed-reads, unusual high-flow values and other irregular meter reading results, and scheduled repair visits to ensure customers were accurately billed.
Implemented new computerized maintenance management/asset management software.			X		Ongoing. Entered thousands of lines of data and thousands of completed work-orders into a computerized work-order management system which will minimize clerical time and improve efficiency.
Leak tested 1/3 of the City's water distribution mains.	X				Fewer system pressure spikes, fewer false fire alarms, more stable flow management system-wide.

# Water Fund

## 2014/2015 Goals

	City-Wide Strategy				Measure
	Service Public	Manage Resources	Run the Business	Manage People	
Expand public awareness of our customers' water supply services and aquifer system through an engaging public water conservation information and education program.	X				Participate in city blogs, post banners, prepare good news stories and involve the water utility in community festivals/activities, use City vehicles for water conservation messaging.
Investigate the need for and practicality of a fixed network meter reading system.	X				Begin procurement plans for 2016 if system is desired.
Continue to repair and upgrade the exhibits in the environmental learning center	X				Continue providing a high quality environmental education experience for visiting students.
Maintain the integrity of the distribution system.		X			Leak test 1/3 of the City's distribution system, experience no more than 8% water loss, and repair identified sources of water loss within 2 weeks of discovery. Preventive maintenance results in no more than six emergency water main breaks in 12 months.
Support and encourage employee licensing, training, mentoring, and professional development.	X				Implement and fund a program to support and encourage professional development.

# Water Fund

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## Revenue and Expense

- Operating revenues are budgeted to increase 13.8% in 2014 and 3% in 2015 to \$8,973,874 and \$9,243,511 respectively.
- Operating expenses are budgeted to increase 10.6% in 2014 and 0.1% in 2015 to \$6,289,719 and \$6,297,983 respectively.
- Operating capital is budgeted to increase 266% in 2014 and decrease 44.5% in 2015 to \$1,547,966 and \$859,095. These cost vary annually based on the proposed projects.
- Depreciation is expected to increase 12.7% and 0% respectively to \$2,804,626 in 2014.
- The projected change in net position is as follows:

2012 actual	\$185,981
2013	(\$583,963)
2014	(\$1,209,707)
2015	(\$251,320)

As you can see, the change in net position will fluctuate from year to year based on projects budgeted for the year. The trend is consistent with the utility rate study.

# Water Fund

	2012	2013	2014		Percent Increase
	Actual	Budget	Budget	Difference	(Decrease)
<b>OPERATING REVENUE</b>					
Sales	\$ 7,593,851	\$ 6,937,216	\$ 7,627,766	\$ 690,550	10.0%
Fixed Charges	983,790	917,768	1,298,108	380,340	41.4%
Penalty Charges	33,313	20,000	35,000	15,000	75.0%
Other	14,480	9,750	13,000	3,250	33.3%
Total Operating Revenues	8,625,434	7,884,734	8,973,874	1,089,140	13.8%
<b>OPERATING EXPENSE</b>					
Personal Services	2,202,880	2,405,741	2,373,882	(31,859)	(1.3%)
Commodities and Supplies	174,658	209,210	182,993	(26,217)	(12.5%)
Chemicals	661,032	578,400	560,849	(17,551)	(3.0%)
Merchandise for Resale	49,431	60,000	42,348	(17,652)	(29.4%)
Contractual Services	383,430	290,100	659,657	369,557	127.4%
Lime Residual Removal	240,641	205,000	229,500	24,500	12.0%
Janitorial Services / Cleaning Supplies	62,003	61,000	68,076	7,076	11.6%
LOGIS	41,514	43,300	46,653	3,353	7.7%
Process Control Services	60,736	32,000	36,144	4,144	13.0%
Licenses, Permits, Taxes	168,429	220,200	180,643	(39,557)	(18.0%)
Bank and Credit Card Fees	28,037	12,000	28,597	16,597	138.3%
Repair and Maintenance	626,711	476,500	573,213	96,713	20.3%
Utilities	631,728	718,047	787,727	69,680	9.7%
User Charges	374,823	376,981	519,437	142,456	37.8%
Total Operating Expenses	5,706,053	5,688,479	6,289,719	601,240	10.6%
Operating Income (Loss) before Depreciation & Capital	2,919,381	2,196,255	2,684,155	487,900	22.2%
Operating Capital	969,251	422,000	1,547,966	1,125,966	266.8%
Depreciation	2,804,627	2,489,648	2,804,626	314,978	12.7%
Operating Income (Loss)	(854,497)	(715,393)	(1,668,437)	(953,044)	133.2%
<b>NONOPERATING REVENUE (EXPENSE)</b>					
Investment Income	27,824	20,000	30,000	10,000	50.0%
Access Charges	1,061,540	343,430	765,608	422,178	122.9%
Special Assessments	204,157	28,000	-	(28,000)	(100.0%)
Grants	9,639	-	-	-	-
Gain (Loss) on Disposition of Capital Assets	16,274	-	-	-	-
Interest	(89,859)	-	(76,878)	(76,878)	-
Bond Issuance Costs	12,005	-	-	-	-
Fiscal Agent Fees	(788)	-	-	-	-
Miscellaneous	1,440	-	-	-	-
Total Nonoperating Revenues (Expenses)	1,242,232	391,430	718,730	327,300	83.6%
<b>Income (Loss) before Contributions and Transfers</b>	<b>387,735</b>	<b>(323,963)</b>	<b>(949,707)</b>	<b>(625,744)</b>	<b>193.2%</b>
Contributions	58,246	-	-	-	-
Transfer (out)	(260,000)	(260,000)	(260,000)	-	0.0%
Change in Net Position	\$ 185,981	\$ (583,963)	\$ (1,209,707)	\$ (625,744)	107.2%

# Water Fund

	<b>2015 Budget</b>	<b>Difference</b>	<b>Percent Increase (Decrease)</b>
<b>OPERATING REVENUE</b>			
Sales	\$ 7,855,099	\$ 227,333	3.0%
Fixed Charges	1,340,412	42,304	3.3%
Penalty Charges	35,000	-	0.0%
Other	13,000	-	0.0%
Total Operating Revenues	9,243,511	269,637	3.0%
<b>OPERATING EXPENSE</b>			
Personal Services	2,417,088	43,206	1.8%
Commodities and Supplies	179,675	(3,318)	(1.8%)
Chemicals	566,347	5,498	1.0%
Merchandise for Resale	42,763	415	1.0%
Contractual Services	544,531	(115,126)	(17.5%)
Lime Residual Removal	231,750	2,250	1.0%
Janitorial Services / Cleaning Supplies	68,744	668	1.0%
LOGIS	48,022	1,369	2.9%
Process Control Services	36,497	353	1.0%
Licenses, Permits, Taxes	180,707	64	0.0%
Bank and Credit Card Fees	28,878	281	1.0%
Repair and Maintenance	578,076	4,863	0.8%
Utilities	829,965	42,238	5.4%
User Charges	544,940	25,503	4.9%
Total Operating Expenses	6,297,983	8,264	0.1%
Operating Income (Loss) before Depreciation & Capital	2,945,528	261,373	9.7%
Operating Capital	859,095	(688,871)	(44.5%)
Depreciation	2,804,626	-	0.0%
Operating Income (Loss)	(718,193)	950,244	(57.0%)
<b>NONOPERATING REVENUE (EXPENSE)</b>			
Investment Income	30,000	-	0.0%
Access Charges	765,608	-	0.0%
Special Assessments	-	-	-
Grants	-	-	-
Gain (Loss) on Disposition of Capital Assets	-	-	-
Interest	(68,735)	8,143	(10.6%)
Bond Issuance Costs	-	-	-
Fiscal Agent Fees	-	-	-
Miscellaneous	-	-	-
Total Nonoperating Revenues (Expenses)	726,873	8,143	1.1%
<b>Income (Loss) before Contributions and Transfers</b>	<b>8,680</b>	<b>958,387</b>	<b>(100.9%)</b>
Contributions	-	-	-
Transfer (out)	(260,000)	-	0.0%
Change in Net Position	\$ (251,320)	\$ 958,387	(79.2%)

# Sewer Fund

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## **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
- Collection 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.

## **Collection 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

	City-Wide Strategy				Measure
	Service Public	Manage Resources	Run the Business	Manage People	
Completed Lift-Station SCADA system	X				Improved lift-station management system, enhancing and modifying the operator interface and alarm system to ensure communications failures and power outages do not result in sewer backups.
Reconstructed sanitary manholes in advance of the street overlay program	X				Repaired 201 manholes within the street overlay area. Reductions in clearwater inflow.
Performed 100% sanitary lift station service		X			No more than three preventable sewer backups originating in the City sanitary system.
Cleaned 1/3 of the City's sanitary sewer mains	X				Jetted 449,446 feet of sewer main (33.2% of the City's total wastewater system).
Inspected and assessed the condition of 100% of the City's sanitary manholes	X				Inspected 3,135 manholes and identified and repaired 86 structures with adverse conditions, eliminating clear water leakage into the system and interruption of service.
Constructed 2 neighborhood sump-pump collection drain-tile systems	X				Provided 74 homes in wet neighborhoods with a community-based system to accept their clear-water, thus keeping it out of the sanitary sewer.

# Sewer Fund

2014/2015 Goals	City-Wide Strategy				Measure
	Service Public	Manage Resources	Run the Business	Manage People	
Perform lift station, sewer, and manhole maintenance.	X				No more than 3 preventable sewer backups due to city system, no more than 3 preventable overflows.
Upgrade 2-phase electrical systems at lift stations.	X				Replace add-a-phase single unit system with either VFD or two add-a-phase systems.
Continue removing clear water from the sanitary sewer system.	X				Reduce peak flows during critical rainfall events to below the threshold level

## Revenue and Expense

- Operating revenues are budgeted to increase 5.4% in 2014 and 3% in 2015 to \$5,577,242 and \$5,744,560 respectively.
- Operating expenditures are budgeted to decrease 1.3% in 2014 and increase 2.3% in 2015 to \$4,631,567 and \$4,736,353 respectively.
- Depreciation is expected to increase 3.9% and 0% respectively to \$1,719,688 in 2014.
- The projected change in net position is as follows:

2012 actual	(\$1,027,272)
2013	(\$1,011,188)
2014	(\$779,613)
2015	(\$699,949)

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

# Sewer Fund

	2012 Actual	2013 Budget	2014 Budget	Difference	Percent Increase (Decrease)
<b>OPERATING REVENUE</b>					
Sales	\$ 4,107,418	\$ 4,373,638	\$ 4,361,018	\$ (12,620)	(0.3%)
Fixed Charges	983,182	917,768	1,216,224	298,456	32.5%
Other Revenue	4,900	-	-	-	-
Total Operating Revenues	5,095,500	5,291,406	5,577,242	285,836	5.4%
<b>OPERATING EXPENSE</b>					
Personal Services	664,245	602,332	734,269	131,937	21.9%
Commodities and Supplies	7,134	6,500	10,185	3,685	56.7%
Contractual Services	117,512	294,500	70,234	(224,266)	(76.2%)
LOGIS	41,514	46,000	46,653	653	1.4%
Process Control Services	3,776	-	5,100	5,100	-
Licenses, Permits, Taxes	115	500	360	(140)	(28.0%)
Repair and Maintenance	134,769	113,700	126,835	13,135	11.6%
Utilities	27,267	35,802	29,788	(6,014)	(16.8%)
MCES Fee	3,773,387	3,456,563	3,465,922	9,359	0.3%
User Charges	134,693	137,517	142,221	4,704	3.4%
Total Operating Expenses	4,904,412	4,693,414	4,631,567	(61,847)	(1.3%)
Operating Income (Loss) before Depreciation	191,088	597,992	945,675	347,683	58.1%
Operating Capital	38,859	75,000	298,892	223,892	298.5%
Depreciation	1,719,688	1,655,710	1,719,688	63,978	3.9%
Operating Income (Loss)	1,949,635	2,328,702	2,964,255	635,553	27.3%
<b>NONOPERATING REVENUE (EXPENSE)</b>					
Investment Income	3,986	45,000	5,000	(40,000)	(88.9%)
Access Charges	323,020	76,530	306,680	230,150	300.7%
Special Assessments	231,424	-	-	-	-
Interest	(22,221)	-	(18,388)	(18,388)	-
Bond Issuance Costs	4,241	-	-	-	-
Fiscal Year Fees	(263)	-	-	-	-
Total Nonoperating Revenues (Expenses)	540,187	121,530	293,292	171,762	141.3%
Change in Net Position	\$ (1,027,272)	\$ (1,011,188)	\$ (779,613)	\$ 231,575	(22.9%)

# Sewer Fund

	<b>2015 Budget</b>	<b>Difference</b>	<b>Percent Increase (Decrease)</b>
<b>OPERATING REVENUE</b>			
Sales	\$ 4,491,849	\$ 130,831	3.0%
Fixed Charges	1,252,711	36,487	3.0%
Other Revenue	-	-	-
Total Operating Revenues	5,744,560	167,318	3.0%
<b>OPERATING EXPENSE</b>			
Personal Services	752,832	18,563	2.5%
Commodities and Supplies	10,283	98	1.0%
Contractual Services	95,952	25,718	36.6%
LOGIS	48,022	1,369	2.9%
Process Control Services	5,150	50	1.0%
Licenses, Permits, Taxes	364	4	1.1%
Repair and Maintenance	155,077	28,242	22.3%
Utilities	31,181	1,393	4.7%
MCES Fee	3,488,543	22,621	0.7%
User Charges	148,949	6,728	4.7%
Total Operating Expenses	4,736,353	104,786	2.3%
Operating Income (Loss) before Depreciation	1,008,207	62,532	6.6%
Operating Capital	284,098	(14,794)	(4.9%)
Depreciation	1,719,688	-	0.0%
Operating Income (Loss)	3,011,993	47,738	1.6%
<b>NONOPERATING REVENUE (EXPENSE)</b>			
Investment Income	5,000	-	0.0%
Access Charges	306,680	-	0.0%
Special Assessments	-	-	-
Interest	(16,050)	2,338	(12.7%)
Bond Issuance Costs	-	-	-
Fiscal Year Fees	-	-	-
Total Nonoperating Revenues (Expenses)	295,630	2,338	0.8%
Change in Net Position	\$ (699,949)	\$ 79,664	(10.2%)

# Storm Drainage Fund

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## 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	
Worked with the Minnesota Cities Stormwater Coalition during preparation of the new MS4 Stormwater Permit		X			Worked to incorporate cost savings and efficiencies into the draft permit.
Completed stormwater treatment effectiveness and capacity inventories for the Neill, Eden, Red Rock and <u>Duck Lake watersheds.</u>			X		Approximately 150 water bodies were inventoried in 2011 and 2012.
Managed and constructed a number of erosion and streambank stabilization projects in the Purgatory Creek watershed.		X			Two 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.
Complete a Facilities Inventory and stormwater treatment effectiveness survey for all City facilities.		X			The new MS4 Permit will require an analysis to determine where stormwater improvements are required.

# Storm Drainage Fund

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2014/2015 Goals	City-Wide Strategy				Measure
	Service Public	Manage Resources	Run the Business	Manage People	
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 the 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 Mitchell Lake watersheds.			X		It is expected that approximately 85 to 150 water bodies will be evaluated each year.

# Storm Drainage Fund

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## Revenue and Expense

- Revenues are budgeted to increase 13.4% in 2014 and 14% in 2015 to \$1,676,516 and \$1,911,228 respectively.
- Operating expenses are budgeted to increase 17.9% in 2014 and 4.4% in 2015 to \$1,679,687 and \$1,753,866 respectively.
- Depreciation is expected to remain level each year at \$837,712.
- The projected change in net position is as follows:

2012 actual	(\$584,267)
2013	(\$525,972)
2014	(\$823,883)
2015	(\$663,350)

As you can see, the change in net position will change from year to year. This trend is consistent with the utility rate study.

# Storm Drainage Fund

	2012 Actual	2013 Budget	2014 Budget	Difference	Percent Increase (Decrease)
<b>OPERATING REVENUE</b>					
Sales	\$ 1,259,324	\$ 1,478,778	\$ 1,676,516	\$ 197,738	13.4%
Total Operating Revenues	1,259,324	1,478,778	1,676,516	197,738	13.4%
<b>OPERATING EXPENSE</b>					
Personal Services	213,785	185,550	193,763	8,213	4.4%
Commodities and Supplies	18,053	6,000	14,700	8,700	145.0%
Contractual Services	661,799	1,059,150	1,211,950	152,800	14.4%
Licenses, Permits, Taxes	858	1,000	1,000	-	0.0%
Repair and Maintenance	151,480	81,500	157,000	75,500	92.6%
Utilities	733	1,059	861	(198)	(18.7%)
User Charges	87,458	89,887	98,913	9,026	10.0%
Operating Capital	79,302	-	1,500	1,500	-
Total Operating Expenses	1,213,468	1,424,146	1,679,687	255,541	17.9%
Operating Income (Loss) before Depreciation	45,856	54,632	(3,171)	(57,803)	(105.8%)
Depreciation	837,712	846,604	837,712	(8,892)	(1.1%)
<b>NONOPERATING REVENUE (EXPENSE)</b>					
Investment Income	1,043	11,000	2,000	(9,000)	(81.8%)
Miscellaneous	67,835	-	25,000	25,000	-
Total Nonoperating Revenues (Expenses)	68,878	11,000	27,000	16,000	145.5%
Income (Loss) before Contributions and Transfers	(722,978)	(780,972)	(813,883)	(32,911)	4.2%
Contributions	173,711	265,000	-	(265,000)	(100.0%)
Transfer In / (Out)	(35,000)	(10,000)	(10,000)	-	0.0%
Change in Net Position	\$ (584,267)	\$ (525,972)	\$ (823,883)	\$ (297,911)	56.6%

# Storm Drainage Fund

	<b>2015</b>		<b>Percent</b>
	<b>Budget</b>	<b>Difference (Decrease)</b>	<b>Increase</b>
<b>OPERATING REVENUE</b>			
Sales	\$ 1,911,228	\$ 234,712	14.0%
Total Operating Revenues	1,911,228	234,712	14.0%
<b>OPERATING EXPENSE</b>			
Personal Services	197,377	3,614	1.9%
Commodities and Supplies	14,700	-	0.0%
Contractual Services	1,276,950	65,000	5.4%
Licenses, Permits, Taxes	1,000	-	0.0%
Repair and Maintenance	157,500	500	0.3%
Utilities	904	43	5.0%
User Charges	103,935	5,022	5.1%
Operating Capital	1,500	-	0.0%
Total Operating Expenses	1,753,866	74,179	4.4%
Operating Income (Loss) before Depreciation	157,362	160,533	(5062.5%)
Depreciation	837,712	-	0.0%
<b>NONOPERATING REVENUE (EXPENSE)</b>			
Investment Income	2,000	-	0.0%
Miscellaneous	25,000	-	0.0%
Total Nonoperating Revenues (Expenses)	27,000	-	0.0%
Income (Loss) before Contributions and Transfers	(653,350)	160,533	(19.7%)
Contributions	-	-	-
Transfer In / (Out)	(10,000)	-	0.0%
Change in Net Position	<u>\$ (663,350)</u>	<u>\$ 160,533</u>	<u>(19.5%)</u>

# Liquor Fund Budget

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## **Description of Operations**

The City 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 park play structures, trails, Police squad cars, trails and sidewalks, public safety radio replacement, etc. Liquor profits provide an alternative funding source and therefore reduce property taxes. The liquor operations contribute over \$1,000,000 to the capital improvement program annually.

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 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 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.

# Liquor Fund Budget

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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.

## Accomplishments

	City-Wide Strategy				Measure
	Service Public	Manage Resources	Run the Business	Manage People	
Completed Request for Proposal Process for a Point of Sale System	X				2014 Implementation
Implemented Centralized Purchasing		X			Improved Margins

## 2014/2015 Goals

	City-Wide Strategy				Measure
	Service Public	Manage Resources	Run the Business	Manage People	
Implement new Point of Sale System	X				Improved reporting for discounts and gross profit margins
Update/Write Policy Manual			X		Completion
Pass liquor compliance checks	X				Pass compliance checks, annual employee education

# Liquor Fund Budget

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## Workload Measures

<b>Prairie Village</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
Gross profit percentage	25.2%	25.2%	25.1%	25.1%
Profit as a percent of sales	2.7%	2.3%	2.6%	2.6%
Number of customers	117,483	121,007	124,638	128,377
Average sale per customer	\$ 32.09	\$ 33.05	\$ 34.04	\$ 35.07

<b>Den Road</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
Gross profit percentage	26.2%	26.2%	27.0%	27.0%
Profit as a percent of sales	13.3%	13.6%	14.0%	14.0%
Number of customers	214,396	215,730	222,202	228,868
Average sale per customer	\$ 27.02	\$ 27.15	\$ 27.96	\$ 28.80

<b>Prairie View</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
Gross profit percentage	24.7%	24.7%	25.3%	25.4%
Profit as a percent of sales	6.3%	5.5%	5.3%	5.4%
Number of customers	130,847	134,029	138,050	142,191
Average sale per customer	\$ 23.92	\$ 24.02	\$ 24.74	\$ 25.48

2012 is actual and 2013, 2014, and 2015 are budget

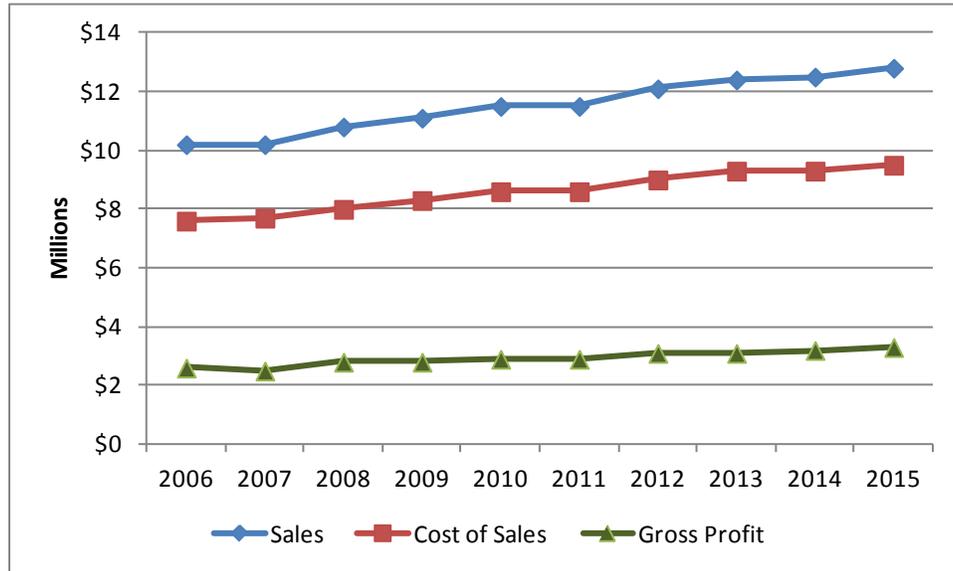
## Financials

Sales are projected to increase 0.2% in 2014 and 3% in 2015 over the previous year budget. The 2014 increase is 3% over actual 2012 sales. Operating expenses totaling \$2,134,427 have been estimated for 2014 and \$2,196,436 for 2015, an increase of 2.7% and 2.9% for 2014 and 2015 respectively. Increased expenses include amounts for advertising and store cleaning.

# Liquor Fund Budget

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Below summarizes a ten year history of sales, cost of sales, and gross profit.



# Liquor Fund Budget

	2012 Actual	2013 Budget	2014 Proposed	Difference	Percent Change
<b>SALES AND COST OF SALES</b>					
Net Sales	\$ 12,101,470	\$ 12,478,202	\$ 12,509,231	31,029	0.2%
Cost of Sales	9,014,544	9,293,851	9,252,423	(41,428)	(0.4%)
Gross Profit	3,086,926	3,184,351	3,256,808	72,457	2.3%
Gross Profit %	25.5%	25.5%	26.0%		
<b>OPERATING REVENUE</b>					
Wine Club Memberships	39,223	36,057	41,500	5,443	15.1%
Wine Tasting Events	3,072	2,060	1,600	(460)	(22.3%)
Total Operating Revenues	42,295	38,117	43,100	4,983	13.1%
<b>OPERATING EXPENSE</b>					
Personal Services	1,043,803	1,053,824	1,054,622	798	0.1%
Commodities and Supplies	46,506	53,198	52,970	(228)	(0.4%)
Contractual Services	79,138	65,454	102,458	37,004	56.5%
Insurance	10,227	10,035	10,347	312	3.1%
Janitorial Services / Cleaning Supplies	10,805	7,933	28,747	20,814	262.4%
Building Rent	309,302	312,827	318,614	5,787	1.8%
Licenses, Permits, Taxes	71,287	75,428	79,920	4,492	6.0%
Bank and Credit Card Fees	212,404	260,023	250,185	(9,838)	(3.8%)
Repair and Maintenance	37,418	40,548	33,708	(6,840)	(16.9%)
Utilities	62,655	82,466	76,708	(5,758)	(7.0%)
User Charges	119,658	117,382	126,148	8,766	7.5%
Total Operating Expenses	2,003,203	2,079,118	2,134,427	55,309	2.7%
Operating Income (Loss) before Depreciation	1,126,018	1,143,350	1,165,481	22,131	1.9%
Depreciation	72,555	85,200	72,556	(12,644)	(14.8%)
<b>NONOPERATING REVENUE (EXPENSE)</b>					
Investment Income	2,241	5,950	2,238	(3,712)	(62.4%)
Miscellaneous	7,853	5,625	5,595	(30)	(0.5%)
Total Nonoperating Revenues (Expenses)	10,094	11,575	7,833	(3,742)	(32.3%)
<b>Income (Loss) before Transfers</b>	1,063,557	1,069,725	1,100,758	31,033	2.9%
Transfer (out)	(1,063,557)	(1,069,725)	(1,100,758)	(31,033)	2.9%
Change in Net Position	-	-	-	-	-

# Liquor Fund Budget

	<b>2015 Proposed</b>	<b>Difference</b>	<b>Percent Change</b>
<b>SALES AND COST OF SALES</b>			
Net Sales	\$ 12,884,507	\$ 375,276	3.0%
Cost of Sales	9,526,998	274,575	3.0%
Gross Profit	3,357,509	100,701	3.1%
Gross Profit %	26.1%		0.0%
<b>OPERATING REVENUE</b>			
Wine Club Memberships	42,500	1,000	2.4%
Wine Tasting Events	1,600	-	0.0%
Total Operating Revenues	44,100	1,000	2.3%
<b>OPERATING EXPENSE</b>			
Personal Services	1,088,500	33,878	3.2%
Commodities and Supplies	52,659	(311)	(0.6%)
Contractual Services	104,743	2,285	2.2%
Insurance	10,605	258	2.5%
Janitorial Services / Cleaning Supplies	29,564	817	2.8%
Building Rent	322,548	3,934	1.2%
Licenses, Permits, Taxes	83,538	3,618	4.5%
Bank and Credit Card Fees	257,690	7,505	3.0%
Repair and Maintenance	34,742	1,034	3.1%
Utilities	80,589	3,881	5.1%
User Charges	131,258	5,110	4.1%
Total Operating Expenses	2,196,436	62,009	2.9%
Operating Income (Loss) before Depreciation	1,205,173	39,692	3.4%
Depreciation	72,556	-	0.0%
<b>NONOPERATING REVENUE (EXPENSE)</b>			
Investment Income	2,238	-	0.0%
Miscellaneous	5,595	-	0.0%
Total Nonoperating Revenues (Expenses)	7,833	-	0.0%
<b>Income (Loss) before Transfers</b>	1,140,450	39,692	3.6%
Transfer (out)	(1,140,450)	(39,692)	3.6%
Change in Net Position	-	-	-

# 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.

	2012 Actual	2013 Budget	2014 Budget	Incr. / (Decr.)	Percent Change	2015 Budget	Incr. / (Decr.)	Percent Change
<b>OPERATING REVENUE</b>								
Charges for Services	\$ 4,768,071	\$ 4,730,997	\$ 4,929,550	\$ 198,553	4.2%	\$ 5,065,383	\$ 135,833	2.8%
Total Operating Revenues	4,768,071	4,730,997	4,929,550	198,553	4.2%	5,065,383	135,833	2.8%
<b>OPERATING EXPENSE</b>								
Personal Services	4,916,322	4,730,997	4,929,550	198,553	4.2%	5,065,383	135,833	2.8%
Contractual Services	35,333	-	-	-	-	-	-	-
Total Operating Expenses	4,951,655	4,730,997	4,929,550	198,553	4.2%	5,065,383	135,833	2.8%
Operating Income (Loss)	(183,584)	-	-	-	-	-	-	-
<b>NONOPERATING REVENUE (EXPENSE)</b>								
Investment Income	1,006	-	-	-	-	-	-	-
Miscellaneous	129,705	-	-	-	-	-	-	-
Total Nonoperating Revenues (Expenses)	130,711	-	-	-	-	-	-	-
Change in Net Position	\$ (52,873)	\$ -	\$ -	\$ -	-	\$ -	\$ -	-

Below is a breakdown of personal services by benefit:

Category	2012 Actual	2013 Budget	2014 Budget	Increase / Decrease	2015 Budget	Increase / Decrease
Health	\$ 2,124,929	\$ 1,976,681	\$ 1,976,011	\$ (670)	\$ 1,977,310	\$ 1,299
Dental	138,039	142,982	135,474	(7,508)	135,474	-
Disability	35,212	46,147	47,609	1,462	48,830	1,221
Life	14,344	15,630	10,102	(5,528)	10,102	-
Payroll Taxes	1,015,800	884,395	986,631	102,236	1,012,703	26,072
PERA	1,623,331	1,665,162	1,773,723	108,561	1,880,964	107,241
Total	\$ 4,951,655	\$ 4,730,997	\$ 4,929,550	\$ 198,553	\$ 5,065,383	\$ 135,833
				4.2%		2.8%

# Benefits

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The City pays Public Employees Retirement Association (PERA) benefits for all eligible employees. Generally all full-time and part-time employees who earn more than \$425 a month are PERA eligible. The City currently contributes 7.25% of salary for PERA except for the police and fire employees where the City contributes 14.4%. For 2014, the contribution will increase to 15.3% for the police and fire plan. Based on favorable bids received, the City was able to keep health and dental flat for both 2014 and 2015.

# Severance

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## 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

	2012 Actual	2013 Budget	2014 Budget	Incr. / (Decr.)	Percent Change	2015 Budget	Incr. / (Decr.)	Percent Change
<b>OPERATING REVENUE</b>								
Charges for Services	\$ 29,314	\$ 185,309	\$ 152,667	\$ (32,642)	(17.6%)	\$ 156,619	\$ 3,952	2.6%
Total Operating Revenues	29,314	185,309	152,667	(32,642)	(17.6%)	156,619	3,952	2.6%
<b>OPERATING EXPENSE</b>								
Personal Services	194,568	185,309	152,667	(32,642)	(17.6%)	156,619	3,952	2.6%
Total Operating Expenses	194,568	185,309	152,667	(32,642)	(17.6%)	156,619	3,952	2.6%
Operating Income (Loss)	(165,254)	-	-	-	-	-	-	-
<b>NONOPERATING REVENUE (EXPENSE)</b>								
Investment Income	5,277	-	-	-	-	-	-	-
Total Nonoperating Revenues (Expenses)	5,277	-	-	-	-	-	-	-
Change in Net Position	\$ (159,977)	\$ -	\$ -	\$ -	-	\$ -	\$ -	-

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

The Workers Compensation Fund 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.

## 2014/2015 Goals

	Service Public	Manage Resources	Run the Business	Manage People	
Reduce the City experience rating through safety programs and wellness programs such as a stretch program.			X		Employees attend safety programs and the City maintains an experience rating below 1

## Workload Measures

### Risk Management

<i>Number of Claims:</i>	2012	2013	2014	2015
Workers Compensation	38	34	30	26

## Budget Summary

	2012 Actual	2013 Budget	2014 Budget	2015 Budget
<b>Workers Compensation Employee Count</b>				
Human Resources Generalist	0.5	0.5	0.4	0.4
	0.5	0.5	0.4	0.4

# Workers Compensation

	2012 Actual	2013 Budget	2014 Budget	Incr. / (Decr.)	Percent Change	2015 Budget	Incr. / (Decr.)	Percent Change
<b>OPERATING REVENUE</b>								
Charges for Services	\$ 626,208	\$ 626,211	\$ 629,564	\$ 3,353	0.5%	\$ 630,591	\$ 1,027	0.2%
Total Operating Revenues	626,208	626,211	629,564	3,353	0.5%	630,591	1,027	0.2%
<b>OPERATING EXPENSE</b>								
Personal Services	64,893	65,001	65,604	603	0.9%	66,983	1,379	2.1%
Supplies	-	300	-	(300)	(100.0%)	-	-	0.0%
Contractual Services	491,833	542,045	552,000	9,955	1.8%	562,232	10,232	1.9%
Total Operating Expenses	556,726	607,346	617,604	10,258	1.7%	629,215	11,611	1.9%
Operating Income (Loss)	69,482	18,865	11,960	(6,905)	(36.6%)	1,376	(10,584)	(88.5%)
<b>NONOPERATING REVENUE (EXPENSE)</b>								
Investment Income	817	(2,000)	-	2,000	(100.0%)	-	-	0.0%
Miscellaneous	27,580	10,000	10,000	-	0.0%	10,000	-	0.0%
Total Nonoperating Revenues (Expenses)	28,397	8,000	10,000	2,000	25.0%	10,000	-	0.0%
Change in Net Position	\$ 97,879	\$ 26,865	\$ 21,960	\$ (4,905)	(18.3%)	\$ 11,376	\$ (10,584)	(48.2%)

Personal services increased slightly in 2014 due to turnover in staff. The increase in contractual services pertains to workers compensation insurance. This cost was increased to bring it more in line with actual costs.

The City of Eden Prairie workers compensation rating for 2012-2013 was .89; the average workers 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

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## Description of Operations

The Property Insurance Fund 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.

2014/2015 Goals	City-Wide Strategy				Measure
	Service Public	Manage Resources	Run the Business	Manage People	
Research repetitive claims and trends to identify any patterns and then train or change procedures to reduce			X		Reduce the number of repetitive claims

## Workload Measures

### Risk Management

<i>Number of Claims:</i>	2012	2013	2014	2015
Auto	30	38	30	25
Property	42	49	35	35
Sewer	2	4	3	4

# Property Insurance

## Budget Summary

	2012 Actual	2013 Budget	2014 Budget	2015 Budget
<b>Property Insurance Employee Count</b>				
Human Resources Generalist	0.5	0.5	0.4	0.4
	<u>0.5</u>	<u>0.5</u>	<u>0.4</u>	<u>0.4</u>

	2012 Actual	2013 Budget	2014 Budget	Incr. / (Decr.)	Percent Change	2015 Budget	Incr. / (Decr.)	Percent Change
<b>OPERATING REVENUE</b>								
Charges for Services	\$ 521,732	\$ 521,732	\$ 622,852	\$ 101,120	19.4%	\$ 642,423	\$ 19,571	3.1%
Total Operating Revenues	<u>521,732</u>	<u>521,732</u>	<u>622,852</u>	<u>101,120</u>	<u>19.4%</u>	<u>642,423</u>	<u>19,571</u>	<u>3.1%</u>
<b>OPERATING EXPENSE</b>								
Personal Services	64,894	65,001	65,604	603	0.9%	66,983	1,379	2.1%
Contractual Services	<u>569,668</u>	<u>469,196</u>	<u>557,526</u>	<u>88,330</u>	<u>18.8%</u>	<u>574,238</u>	<u>16,712</u>	<u>3.0%</u>
Total Operating Expenses	<u>634,562</u>	<u>534,197</u>	<u>623,130</u>	<u>88,933</u>	<u>16.6%</u>	<u>641,221</u>	<u>18,091</u>	<u>2.9%</u>
Operating Income (Loss)	(112,830)	(12,465)	(278)	12,187	(97.8%)	1,202	1,480	(532.4%)
<b>NONOPERATING REVENUE (EXPENSE)</b>								
Investment Income	(1,614)	1,000	-	(1,000)	(100.0%)	-	-	0.0%
Miscellaneous	<u>-</u>	<u>90,000</u>	<u>-</u>	<u>(90,000)</u>	<u>(100.0%)</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
Total Nonoperating Revenues (Expenses)	<u>(1,614)</u>	<u>91,000</u>	<u>-</u>	<u>(91,000)</u>	<u>(100.0%)</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
Change in Net Position	<u>\$ (114,444)</u>	<u>\$ 78,535</u>	<u>\$ (278)</u>	<u>\$ (78,813)</u>	<u>(100.4%)</u>	<u>\$ 1,202</u>	<u>\$ 1,480</u>	<u>(532.4%)</u>

Personal Services increased slightly in 2014 due to turnover in staff. Contractual services are increasing in 2014 due to an increase in property insurance. For 2014, the City's experience modification was increased due to a few large pay-outs on claims. The League of Minnesota Cities also changed the rating system in calculating premium, which may result in a slight increase in insurance premiums.

# Fleet Services

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## Description of Operations

The City of Eden Prairie has over 300 vehicles and large pieces of equipment in its motor fleet. The fleet includes police and fire vehicles, snow plows, dump trucks, pickup trucks and autos. Fleet Services also assists with the maintenance and repair of approximately 60 small pieces of equipment such as chain saws, trimmers, and lawn mowers.

The primary objective of Fleet Services is to efficiently maintain the fleet to support the service objectives of the operational areas of the City.

The City has four mechanics and one service employee who work on the equipment. Their responsibilities include preventative maintenance, certified truck inspections, equipment inspections, new vehicle set-up and repairs. The Fleet Services Supervisor coordinates the activities of the Fleet Division and works with other City staff to plan and coordinate vehicle and equipment replacements and purchases.

## Strategies

- Assist in snow removal operations through equipment preparation prior to snow season
- Perform regularly scheduled preventative maintenance on all equipment in a timely manner
- Increase fleet efficiency by an additional 4% annually as related to the 20-40-15 initiative
- Provide excellent customer service through timely and high quality fleet maintenance and repair
- Provide the right equipment for the job being performed
- Support and encourage employee licensing, training, mentoring, and professional development
- Track accurate and vehicle specific fuel usage in an effort to increase fuel economy
- Maintain exterior appearance of existing fleet to acceptable standards in financially efficient manner

# Fleet Services

## Accomplishments

	City-Wide Strategy				Measure
	Service Public	Manage Resources	Run the Business	Manage People	
20/40/15 program has helped increase fuel efficiency of fleet by 32% over the last seven years.			X		Measurable fuel efficiency increases. The 20/40/15 program has helped increase fuel efficiency by 35% over the past eight years.
Complete Vehicle Acquisition & Replacement policy			X		Created standards and guidelines as benchmarks for use and purchasing.
Decreased response times to customer requests using automate vehicle location (AVL).	X				Optimized materials and manpower

## 2014/2015 Goals

	City-Wide Strategy				Measure
	Service Public	Manage Resources	Run the Business	Manage People	
Develop phase II of 20-40-15 for vehicles and equipment.			X		Ready for director review fall of 2014
Complete phase I of 20/40/15			X		Complete and compile data for phase I 20/40/15. Ready for Director review in January 2016.
Update fuel island			X		Reduced work load reporting increase accuracy

# Fleet Services

## Workload Measures

<b>FLEET SERVICES</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
Preventive Maintenance Performed after Operating Hours	277	278	280	280

## Budget Summary

	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>2015 Budget</b>
<b>Fleet Services Employee Count</b>				
Public Works Superintendent	1	1	1	1
Fleet Services Supervisor			1	1
Maintenance Worker	5	5	4	4
	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>

	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Adopted Budget</b>	<b>Difference</b>	<b>Percent Change</b>	<b>2015 Proposed</b>	<b>Difference</b>	<b>Percent Change</b>
<b>OPERATING REVENUE</b>								
Charges for Services	\$ 2,376,302	\$ 2,438,903	\$ 2,516,156	\$ 77,253	3.2%	\$ 2,645,520	\$ 129,364	5.1%
Total Operating Revenues	2,376,302	2,438,903	2,516,156	77,253	3.2%	2,645,520	129,364	5.1%
<b>OPERATING EXPENSE</b>								
Personal Services	535,117	542,024	546,952	4,928	0.9%	560,762	13,810	2.5%
Commodities and Supplies	81,218	89,000	88,000	(1,000)	(1.1%)	93,000	5,000	5.7%
Motor Fuel	523,288	570,700	627,000	56,300	9.9%	670,000	43,000	6.9%
Tires	74,957	70,000	76,000	6,000	8.6%	80,000	4,000	5.3%
Contractual Services	6,807	7,500	9,000	1,500	20.0%	9,000	-	0.0%
Licenses, Permits, Taxes	2,649	3,500	3,500	-	0.0%	3,500	-	0.0%
Repair and Maintenance	327,245	417,000	410,000	(7,000)	(1.7%)	420,000	10,000	2.4%
Utilities	4,069	4,288	4,587	299	7.0%	4,725	138	3.0%
User Charges	11,825	11,825	-	(11,825)	(100.0%)	-	-	0.0%
Total Operating Expenses	1,567,175	1,715,837	1,765,039	49,202	2.9%	1,840,987	75,948	4.3%
Operating Income (Loss) before Depreciation	809,127	723,066	751,117	28,051	3.9%	804,533	53,416	7.1%
Depreciation	130,241	723,066	751,117	28,051	3.9%	773,650	22,533	3.0%
<b>NONOPERATING REVENUE (EXPENSE)</b>								
Investment Income	6,215	-	-	-	-	-	-	-
Gain (Loss) on Disposition of Capital Assets	164,888	-	-	-	-	-	-	-
Miscellaneous	29,932	-	-	-	-	-	-	-
Total Nonoperating Revenues (Expenses)	201,035	-	-	-	-	-	-	-
Change in Net Position	\$ 879,921	\$ -	\$ -	\$ -	-	\$ 30,883	\$ 30,883	-

Fleet user charges are increasing 3.2% and 5.1% in 2014 and 2015 respectively. This increase is mostly due to an increase in motor fuel costs.

# Information Technology

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## 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

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## Accomplishments

	Service Public	Manage Resources	Run the Business	Manage People	
Worked with Communications on implementation of new internal website/collaboration system.				X	Employee satisfaction and quick resolution of any technical problems.
Started construction and installation of Fiber optic network to all remote City locations, in partnership with the Eden Prairie School District.	X				Citizen satisfaction, employee satisfaction, and faster, more secure communications. Enhanced bandwidth and connectivity for internal and external customers.
Liquor Store POS System.		X			Evaluate market product, analyze needs, and determine costs.
Implemented Fire Mobile Solution.	X				Fire in-field reporting and mobile features from New World to enhance efficiency and quick response time.
Implemented a new work order/purchase request system in Information Technology.			X		Better management of processes and procedures, better reporting capability, better time management and response time.

# Information Technology

## 2014/2015 Goals

	City-Wide Strategy				Measure
	Service Public	Manage Resources	Run the Business	Manage People	
Standardize IT processes and procedures			X		Increase efficiency and reduce employee workload.
Implement IT Project Management System utilizing new Business Systems Analyst position		X			Increase efficiency and comprehensive guide to projects that are happening.
Implement SharePoint as an internal collaboration tool				X	Provide better services to internal employees. Better document storage.
Implement IT Policy in Employee Handbook		X			Employees' better understanding of City-wide policies related to technology.
Utilize Strategic Plan as a guiding resource in determining direction of division			X		Improve overall planning processes for the Information Technology Division.

## Budget Summary

	2012 Actual	2013 Budget	2014 Budget	2015 Budget
<b>Information Technology Employee Count</b>				
Information Technology Manager	1	1	1	1
Technology Business Analyst	1	1	1	1
IT Systems Engineer	2	2	2	2
GIS Specialist	1	1	1	1
IT Systems Administrator	2	2	2	2
Technician I	0.5	0.5		
	<u>7.5</u>	<u>7.5</u>	<u>7</u>	<u>7</u>

# Information Technology

## Budget Summary (cont'd)

	2012 Actual	2013 Budget	2014 Budget	Difference	Percent Increase/ (Decrease)	2015 Budget	Difference	Percent Increase/ (Decrease)
<b>OPERATING REVENUE</b>								
Charges for Services	\$1,864,399	\$1,932,605	\$2,022,862	\$ 90,257	4.7%	\$2,097,520	\$ 74,658	3.7%
Total Operating Revenues	\$1,864,399	\$1,932,605	\$2,022,862	\$ 90,257	4.7%	\$2,097,520	\$ 74,658	3.7%
<b>OPERATING EXPENSE</b>								
Personal Services	715,806	720,315	672,995	(47,320)	(6.6%)	689,730	16,735	2.5%
Commodities and Supplies	173,207	200,200	203,538	3,338	1.7%	199,821	(3,717)	(1.8%)
Contractual Services	115,219	151,660	141,000	(10,660)	(7.0%)	155,000	14,000	9.9%
LOGIS	329,656	340,524	352,151	11,627	3.4%	363,949	11,798	3.4%
Repair and Maintenance	357,166	353,860	411,467	57,607	16.3%	416,342	4,875	1.2%
Utilities	25,925	26,147	26,829	682	2.6%	27,634	805	3.0%
User Charges	4,284	4,284	-	(4,284)	(100.0%)	-	-	n/a
Operating Capital	18,500	398,000	405,000	7,000	1.8%	305,000	(100,000)	n/a
Total Operating Expense	\$1,739,763	\$2,194,990	\$2,212,980	\$ 17,990	0.8%	\$2,157,476	\$ (55,504)	(2.5%)
Operating Income (Loss)	\$ 124,636	\$ (262,385)	\$ (190,118)	\$ 72,267	(27.5%)	\$ (59,956)	\$ 130,162	(68.5%)
<b>NONOPERATING REVENUE (EXPENSE)</b>								
Other Income (Reimbursement, Maps)	\$ 7,191	\$ -	\$ -	-	-	\$ -	-	-
Investment Income	2,830	-	-	-	-	-	-	-
Total Nonoperating Revenue (Expense)	\$ 10,021	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	0.0%
Change in Net Position	\$ 134,657	\$ (262,385)	\$ (190,118)	\$ 72,267	0.0%	\$ (59,956)	\$ -	0.0%

Charges for Services are increasing 4.7% in 2014 and 3.7% in 2015. The capital projects amount allocated to users increased from \$135,616 to \$208,400 in 2014. The new capital amount is 1/10<sup>th</sup> of the 10-year CIP budget for projects budgeted from 2013-2022. These projects are not capitalized. The budget for wages and benefits is down 6.6% due to a 0.5 headcount reduction budgeted in the IT area in 2014. The LOGIS budget increased 3.4% in both 2014 and 2015. The Repair and Maintenance budget has increased 16.3% due to new software maintenance costs for EP SEE CLICK FIX, MindMixer (City Connect), Vision, Taleo, and a \$30,000 Digital Forensics maintenance contract for Police. After these new items are established, this line item will level off and see only a 1.2% increase in 2015. Utilities (phone service) are increasing 2.6% and 3.0% in 2014 and 2015 and User Charges are reducing to \$0 as the City no longer charges user fees between Internal Service Funds.

# Facilities

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## Description of Operations

The Facilities Division is responsible 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, and Encore) and City staff (City Center, Maintenance Building, Water Plant, Fire Stations, etc.). The Facilities Division 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 Division 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 staff) 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

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## Budget Summary

	2012	2013	2014	2015
	Actual	Budget	Budget	Budget
<b>Facilities Employee Count</b>				
Facilities Manager	1	1	1	1
Facilities Supervisor City Center	1	1	1	1
Facilities Engineer City Center	1	1	1	1
Facilities Technician City Center	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>

# Facilities

## Budget Summary (cont'd)

	2012 Actual	2013 Budget	2014 Budget	Difference	Percent Increase/ (Decrease)	2015 Budget	Difference	Percent Increase/ (Decrease)
<b>OPERATING REVENUE</b>								
Charges for Services	\$4,319,020	\$4,432,436	\$4,343,081	\$ (89,355)	(2.0%)	\$4,494,385	\$ 151,304	3.5%
C.H. Robinson CAM	415,824	431,269	65,883	(365,386)	(84.7%)	-	(65,883)	(100.0%)
Direct Costs to C.H. Robinson	290,631	367,978	51,667	(316,311)	(86.0%)	-	(51,667)	(100.0%)
School District CAM	237,294	297,532	272,795	(24,737)	(8.3%)	282,387	9,592	3.5%
Riley House Lease	6,600	6,600	6,600	-	0.0%	6,600	-	0.0%
City Center Building	8,196	6,000	5,000	(1,000)	(16.7%)	5,000	-	0.0%
Garden Room Rental	12,863	23,000	18,000	(5,000)	(21.7%)	18,000	-	0.0%
Management & Labor Fees	43,843	44,720	44,000	(720)	(1.6%)	44,880	880	2.0%
Rentals	1,896	-	-	-	-	-	-	-
Total Operating Revenues	\$5,336,166	\$5,609,535	\$4,807,026	\$(802,509)	(14.3%)	\$4,851,252	\$ 44,226	0.9%
<b>OPERATING EXPENSE</b>								
Personal Services	870,295	892,679	880,914	(11,765)	(1.3%)	900,832	19,918	2.3%
Commodities and Supplies	111,849	165,648	113,128	(52,520)	(31.7%)	116,266	3,138	2.8%
Motor Fuel	8,295	8,670	9,000	330	3.8%	9,180	180	2.0%
Contractual Services	1,012,678	1,039,379	1,017,992	(21,387)	(2.1%)	1,039,119	21,127	2.1%
Janitorial Services / Cleaning Supplies	932,349	961,605	886,500	(75,105)	(7.8%)	883,830	(2,670)	(0.3%)
Licenses, Permits, Taxes	190,092	184,161	190,300	6,139	3.3%	194,106	3,806	2.0%
Repair and Maintenance	164,180	151,572	169,550	17,978	11.9%	172,941	3,391	2.0%
Utilities	993,484	1,394,246	1,175,059	(219,187)	(15.7%)	1,242,416	67,357	5.7%
User Charges	14,552	14,552	-	(14,552)	(100.0%)	-	-	-
Operating Capital	756,887	380,000	293,000	(87,000)	(22.9%)	463,000	170,000	58.0%
Total Operating Expense	\$5,054,661	\$5,192,512	\$4,735,443	\$(457,069)	(8.8%)	\$5,021,690	\$ 286,247	6.0%
Operating Income (Loss) before Depreciation	281,505	417,023	71,583	(345,440)	(82.8%)	(170,438)	(242,021)	(338.1%)
Depreciation	99,357	150,000	150,000	-	0.0%	150,000	-	-
<b>NONOPERATING REVENUE (EXPENSE)</b>								
Investment Income	6,912	-	-	-	-	-	-	-
Miscellaneous (Reimbursement)	13,200	-	-	-	-	-	-	-
Total Nonoperating Revenue (Expense)	20,112	-	-	-	-	-	-	-
Income (Loss) before Transfers	202,260	267,023	(78,417)	(345,440)	(129.4%)	(320,438)	(242,021)	308.6%
Transfer in	1,400	-	-	-	-	-	-	-
Change in Net Position	\$ 203,660	\$ 267,023	\$ (78,417)	\$(345,440)	(129.4%)	\$ (320,438)	\$(242,021)	308.6%

# Facilities

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## **Budget Summary (cont'd)**

Charges for Services are budgeted to decrease 2.0% in 2014 and increase 3.5% in 2015. Most buildings across the City had slight budget reductions in 2014 due to increased operating efficiency. There were also decreases in budgeted utilities for City buildings in 2014 to align the budget to recent energy costs which have decreased due to the 20/40/15 energy savings initiative. The charge to users for Capital projects remained flat.

Other Facilities revenues have budgeted decreases in 2014, as well. The C.H. Robinson lease revenue is reduced in 2014 and removed entirely in 2015 due to the organization vacating their rented space on 3/1/14. Lease revenue from the school district has decreased slightly due to decreased budgeted expenses. Building and Garden Room rental fees are anticipated to be slightly lower in 2014, so those budgets have also decreased.

Operating expense is decreasing 8.8% decrease in 2014 and increasing 6.0% in 2015. Operating capital projects are the largest factor -- from 2013 to 2014, these projects decreased \$87,000, or 22.9%. From 2014 to 2015, these projects increased \$170,000, or 58%. The largest 2015 projects include new carpeting in the City Center lobby and Community Center Fitness Area, and ceramic tile in the City Center restrooms.

The largest decrease in expense is the Utilities budget, which decreased \$219,187 or 15.7% from 2013 to 2014. Utilities have a 5.7% increase budgeted for 2015. These numbers are based on historical energy costs combined with estimated rate changes.

Other expense decreases include Janitorial Services and Commodities and Supplies. These areas both decreased \$75,105 and \$52,520 respectively, or 7.8% and 31.7%, from 2013 to 2014. The Janitorial decrease is due to C.H. Robinson vacating leased space in City Center, decreasing the need for cleaning services. The Commodities and Supplies decrease is due to a \$48,732 decrease in the Furniture, Fixtures and Equipment budget and smaller decreases due to the vacating tenant.

The budgeted change in net assets is a negative \$78,417 in 2014 and a negative \$320,438 in 2015. The loss of tenant lease revenue accounts for the majority of these budget changes.



# Eden Prairie Promise

# Eden Prairie Promise

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## 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

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## **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

<b>Perspective</b> Serve the Public 	<b>Measure</b> <b>A1:</b> Monitor the Vehicle Crashes Per Thousand population (VCPT) in the City.
<b>Strategic Objective</b> Provide Safe and Prepared City	<b>Type of Measure</b> Lag Effectiveness
<b>Goal</b> To minimize the rate of Vehicle Crashes Per Thousand population.	<b>Target</b> VCPT of 15.00 or less
<b>Key Results Area</b> <ul style="list-style-type: none"> <li>● Healthy, Strong, and Safe Community</li> <li>● Satisfied Customers</li> <li>● Preserved and Beautiful Environment</li> <li>● Mobile Community</li> <li>● Responsive and Accessible Government</li> <li>● Efficient and Effective Service Delivery</li> </ul>	<b>Baseline</b> DPS and OTS data back to 2005.  <b>Department/Division</b> Police - Patrol (Lead) PW - Engineering
<b>Description</b> Measure the impact of Police Patrol operations; also road design and road safety.	
<b>Actual / YTD</b> 2012: (576 crashes / 62,004 pop) x 1,000 = 9.29 vehicle crashes per thousand 2011: (636 crashes / 62,004 pop) x 1,000 = 10.26 vehicle crashes per thousand 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	
<b>Dashboard &amp; Trend</b> Average: 11.1 VCPT for the period 2005-2012 in Eden Prairie Trend: A 37% decrease in VCPT from 2005 to 2012 (14.78 down to 9.29) Info from the Minnesota Dept of Public Safety & Minnesota Office of Traffic Safety Website: <a href="https://dps.mn.gov/divisions/ots/reports-statistics/Pages/crash-facts.aspx">https://dps.mn.gov/divisions/ots/reports-statistics/Pages/crash-facts.aspx</a>	
<b>Reporting Cycle</b> Annual.	

# Eden Prairie Promise Performance Measures

<b>Perspective</b> Serve the Public 	<b>Measure</b> A2: Monitor the PVSI to determine the efficiency of fire suppression efforts for structure fires.					
<b>Strategic Objective</b> Provide Safe and Prepared City	<b>Type of Measure</b> Lag Effectiveness					
<b>Goal</b> To maximize the percentage of property value saved in structure fires.	<b>Target</b> Average for PVSI at 85% or higher.					
<b>Key Results Area</b> <ul style="list-style-type: none"> <li><input checked="" type="checkbox"/> Healthy, Strong, and Safe Community</li> <li><input checked="" type="checkbox"/> Satisfied Customers</li> <li><input type="checkbox"/> Preserved and Beautiful Environment</li> <li><input type="checkbox"/> Mobile Community</li> <li><input type="checkbox"/> Responsive and Accessible Government</li> <li><input checked="" type="checkbox"/> Efficient and Effective Service Delivery</li> </ul>	<b>Baseline</b> Start in 2004  <b>Department/Division</b> Fire - Suppression (Lead)					
<b>Description</b> Property Value Saved Index (PVSI). $PVSI = \text{Value (\$) saved} / \text{Total Value (\$)}$ PVSI measures the efficiency of fire suppression efforts for structure fires.						
<b>Actual / YTD</b>  (\$ = millions)	<b>Count</b>	<b>Value Lost</b>	<b>Value Saved</b>	<b>Total Value</b>	<b>PVSI</b>	
	2012	17	\$1,479,020.00	\$2,159,550.00	\$3,638,570.00	59.35%
	2011	15	\$961,600.00	\$9,145,150.00	\$10,106,750.00	90.49%
	2010	16	\$573,615	\$36,132,429	\$36,706,044	98.0%
	2009	19	\$1,538,800	\$22,346,000	\$23,885,600	93.9%
	2008	11	\$1,276,400	\$12,959,100	\$14,235,000	91.3%
	2007	24	\$249,000	\$16,600,000	\$16,849,000	98.5%
	2006	17	\$1,988,000	\$10,176,000	\$12,164,000	83.7%
<b>Dashboard &amp; Trend</b> Fires reported are structure fires in Eden Prairie						
			<b>Value Lost</b>	<b>Value Saved</b>	<b>Total Value</b>	<b>PVSI</b>
	Total for years 2006-2012:	119	\$8,066,435.00	\$109,518,229.00	\$117,584,964.00	93.1%
	<b>Average/yr for 2006-2012:</b>	<b>17</b>	<b>\$1,152,348</b>	<b>\$15,645,461</b>	<b>\$16,797,852</b>	<b>93.1%</b>
Website: <a href="http://www.dps.state.mn.us/fmarshal/fmarshal.html">http://www.dps.state.mn.us/fmarshal/fmarshal.html</a>						
<b>Reporting Cycle</b> 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

<b>Perspective</b> Serve the Public 	<b>Measure</b> <b>A3:</b> Monitor the Criminal Activity Index (CAI) per 1,000 population to determine the effectiveness of PD crime enforcement efforts.																																																																						
<b>Strategic Objective</b> Provide Safe and Prepared City	<b>Type of Measure</b> Lag Effectiveness																																																																						
<b>Goal</b> To minimized the per capita ratio of crimes per year.	<b>Target</b> 60.00 or less CAI per 1,000 population																																																																						
<b>Key Results Area</b> <table border="1" data-bbox="349 827 885 1037"> <tr><td>●</td><td>Healthy, Strong, and Safe Community</td></tr> <tr><td></td><td>Satisfied Customers</td></tr> <tr><td></td><td>Preserved and Beautiful Environment</td></tr> <tr><td></td><td>Mobile Community</td></tr> <tr><td></td><td>Responsive and Accessible Government</td></tr> <tr><td>●</td><td>Efficient and Effective Service Delivery</td></tr> </table>	●	Healthy, Strong, and Safe Community		Satisfied Customers		Preserved and Beautiful Environment		Mobile Community		Responsive and Accessible Government	●	Efficient and Effective Service Delivery	<b>Baseline</b> 2005 to 2012 data  <b>Department/Division</b> Police - Patrol (Lead) Police - Investigations																																																										
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<b>Description</b> Criminal Activity Index (CAI) = Total number of crimes per capita $CAI = [Total\ number\ of\ crimes\ (Person + Property + Other) / Population] \times 1,000$																																																																							
<b>Actual / YTD</b> <table border="1" data-bbox="240 1150 1385 1493"> <thead> <tr> <th>Crime type:</th> <th>Person</th> <th>Property</th> <th>Other</th> <th>TOTAL</th> <th>EP Pop</th> <th>CAI / 1,000 pop</th> </tr> </thead> <tbody> <tr><td>2012</td><td>299</td><td>1952</td><td>529</td><td>2,780</td><td>62,004</td><td>44.84</td></tr> <tr><td>2011</td><td>393</td><td>2032</td><td>553</td><td>2,978</td><td>62,004</td><td>48.03</td></tr> <tr><td>2010</td><td>410</td><td>2257</td><td>437</td><td>3,104</td><td>62,683</td><td>49.51</td></tr> <tr><td>2009</td><td>469</td><td>2480</td><td>657</td><td>3,606</td><td>62,604</td><td>57.6</td></tr> <tr><td>2008</td><td>445</td><td>2,685</td><td>519</td><td>3,649</td><td>62,866</td><td>58.04</td></tr> <tr><td>2007</td><td>478</td><td>3,067</td><td>529</td><td>4,074</td><td>62,090</td><td>65.61</td></tr> <tr><td>2006</td><td>492</td><td>2,528</td><td>545</td><td>3,565</td><td>61,325</td><td>58.13</td></tr> <tr><td>2005</td><td>550</td><td>2,576</td><td>540</td><td>3,666</td><td>60,955</td><td>60.14</td></tr> <tr><td>Avg =</td><td>442.0</td><td>2,447.1</td><td>538.6</td><td>3,427.8</td><td>62,066.4</td><td>55.24</td></tr> </tbody> </table>		Crime type:	Person	Property	Other	TOTAL	EP Pop	CAI / 1,000 pop	2012	299	1952	529	2,780	62,004	44.84	2011	393	2032	553	2,978	62,004	48.03	2010	410	2257	437	3,104	62,683	49.51	2009	469	2480	657	3,606	62,604	57.6	2008	445	2,685	519	3,649	62,866	58.04	2007	478	3,067	529	4,074	62,090	65.61	2006	492	2,528	545	3,565	61,325	58.13	2005	550	2,576	540	3,666	60,955	60.14	Avg =	442.0	2,447.1	538.6	3,427.8	62,066.4	55.24
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<b>Dashboard &amp; Trend</b> <b>Person</b> crimes include robbery, felony assault, disorderly conduct, etc.; <b>Property</b> crimes include burglaries, theft, shoplifting, property damage, etc.; <b>Other</b> crimes include narcotics, underage drinking/driving, weapons, etc. [Measure does not include traffic related crimes.]																																																																							
<b>Reporting Cycle</b> Annual. Information from Eden Prairie Police Department Annual Report - PD Statistics																																																																							

# Eden Prairie Promise Performance Measures

<p><b>Perspective</b> Serve the Public</p> 	<p><b>Measure</b> <b>B1:</b> Monitor SECCHI disc readings and trends for five City lakes</p>															
<p><b>Strategic Objective</b> Preserve and Maintain Environment</p>	<p><b>Type of Measure</b> Lead Workload</p>															
<p><b>Goal</b> To have all five City lakes with acceptable SECCHI disc readings</p>	<p><b>Target</b> Average SECCHI disc readings at 5.0 ft or better</p>															
<p><b>Key Results Area</b></p> <table border="1" data-bbox="337 863 805 1094"> <tr><td>●</td><td>Healthy, Strong, and Safe Community</td></tr> <tr><td>□</td><td>Satisfied Customers</td></tr> <tr><td>●</td><td>Preserved and Beautiful Environment</td></tr> <tr><td>□</td><td>Mobile Community</td></tr> <tr><td>□</td><td>Responsive and Accessible Government</td></tr> <tr><td>●</td><td>Efficient and Effective Service Delivery</td></tr> </table>	●	Healthy, Strong, and Safe Community	□	Satisfied Customers	●	Preserved and Beautiful Environment	□	Mobile Community	□	Responsive and Accessible Government	●	Efficient and Effective Service Delivery	<p><b>Baseline</b> Data from local watershed districts</p> <hr/> <p><b>Department/Division</b> PW - Environmental (Lead)</p>			
●	Healthy, Strong, and Safe Community															
□	Satisfied Customers															
●	Preserved and Beautiful Environment															
□	Mobile Community															
□	Responsive and Accessible Government															
●	Efficient and Effective Service Delivery															
<p><b>Description</b> SECCHI disc readings/data describes lake water clarity and general appearance of a lake.</p>																
<p><b>Actual / YTD</b></p>	<p><b>Lake</b></p>	<p><b>SECCHI (ft)</b></p>	<p><b>Scale</b></p>	<p><b>SECCHIDisc Scale:</b> 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)</p>												
	Red Rock	8.52	Very Good													
	Mitchell	4.99	Good													
	Riley	4.60	Good													
	Round	5.11	Good													
	Bryant	8.55	Very Good													
	<b>5-Lake Avg</b>	6.35	<b>Good</b>													
<p><b>Dashboard &amp; Trend</b> Water quality data for 2012 showed decreases in the water quality in all key lakes. An alum treatment was conducted in late 2012 in Round Lake and preliminary testing did show a significant water quality improvement after the treatment. Carp control measures continue in Riley Lake and over time should show an improvement in water quality.</p>																
<p><b>Reporting Cycle</b> 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.</p>																

# Eden Prairie Promise Performance Measures

<b>Perspective</b> Serve the Public 	<b>Measure</b> <b>B2:</b> Monitor tonnage of recycled material and measure Recycling Participation Rate (RPR)																																								
<b>Strategic Objective</b> Preserve and Maintain Environment	<b>Type of Measure</b> Lag Effectiveness																																								
<b>Goal</b> To maximize the Recycling Participation Rate (RPR) in the community.	<b>Target</b> RPR over 90%																																								
<b>Key Results Area</b> <ul style="list-style-type: none"> <li><input checked="" type="checkbox"/> Healthy, Strong, and Safe Community</li> <li><input type="checkbox"/> Satisfied Customers</li> <li><input checked="" type="checkbox"/> Preserved and Beautiful Environment</li> <li><input type="checkbox"/> Mobile Community</li> <li><input type="checkbox"/> Responsive and Accessible Government</li> <li><input checked="" type="checkbox"/> Efficient and Effective Service Delivery</li> </ul>	<b>Baseline</b> 2006 data  <b>Department/Division</b> PW - Environmental (Lead)																																								
<b>Description</b> Measure the effectiveness of the residential recycling program.																																									
<b>Actual / YTD</b>	<table border="1"> <thead> <tr> <th></th> <th>Tons Recyc</th> <th>HH w/Rcyl</th> <th>Total HH Stps</th> <th>RPR</th> </tr> </thead> <tbody> <tr> <td>2012</td> <td>7305</td> <td>43193</td> <td>46154</td> <td>94%</td> </tr> <tr> <td>2011</td> <td>7407</td> <td>36526</td> <td>39680</td> <td>92%</td> </tr> <tr> <td>2010</td> <td>6,333</td> <td>36,526</td> <td>39,860</td> <td>92%</td> </tr> <tr> <td>2009</td> <td>6,185</td> <td>43,609</td> <td>46,846</td> <td>93%</td> </tr> <tr> <td>2008</td> <td>6,181</td> <td>28,542</td> <td>32,055</td> <td>89%</td> </tr> <tr> <td>2007</td> <td>7,266</td> <td>37,767</td> <td>43,207</td> <td>87%</td> </tr> <tr> <td>2006</td> <td>6,408</td> <td>38,843</td> <td>43,578</td> <td>89%</td> </tr> </tbody> </table>		Tons Recyc	HH w/Rcyl	Total HH Stps	RPR	2012	7305	43193	46154	94%	2011	7407	36526	39680	92%	2010	6,333	36,526	39,860	92%	2009	6,185	43,609	46,846	93%	2008	6,181	28,542	32,055	89%	2007	7,266	37,767	43,207	87%	2006	6,408	38,843	43,578	89%
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2006	6,408	38,843	43,578	89%																																					
<b>Dashboard &amp; Trend</b> 2012 saw a decrease in the tons recycled, however the participation rate increased by 2%. Eden Prairie currently ranks #3 in Hennepin County in recycled pounds per household																																									
<b>Reporting Cycle</b> Annual. Information submitted annually to Hennepin County. Hennepin County asks for what is collected in October as their reporting baseline.																																									

# Eden Prairie Promise Performance Measures

<b>Perspective</b> Serve the Public 	<b>Measure</b> <b>B4:</b> Monitor municipal well pumpage and water usage.																																				
<b>Strategic Objective</b> Preserve and Maintain Environment	<b>Type of Measure</b> Lag Effectiveness or Workload																																				
<b>Goal</b> To meet water usage demand year round within the capacity of the Water Treatment Plant and to provide water for Public Safety usage	<b>Target</b> Yearly decrease																																				
<b>Key Results Area</b> <ul style="list-style-type: none"> <li><input checked="" type="checkbox"/> Healthy, Strong, and Safe Community</li> <li><input checked="" type="checkbox"/> Satisfied Customers</li> <li><input checked="" type="checkbox"/> Preserved and Beautiful Environment</li> <li><input type="checkbox"/> Mobile Community</li> <li><input type="checkbox"/> Responsive and Accessible Government</li> <li><input checked="" type="checkbox"/> Efficient and Effective Service Delivery</li> </ul>	<b>Baseline</b> 2006; but data available back to 1974, the inception of the water treatment plant  <b>Department/Division</b> Public Works - Utilities (Lead)																																				
<b>Description</b> 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> </tr> </thead> <tbody> <tr><td style="text-align: center;">2012</td><td style="text-align: center;">3,311,724</td><td style="text-align: center;">62,004</td><td style="text-align: center;">146.3</td></tr> <tr><td style="text-align: center;">2011</td><td style="text-align: center;">2,939,560</td><td style="text-align: center;">61,151</td><td style="text-align: center;">131.7</td></tr> <tr><td style="text-align: center;">2010</td><td style="text-align: center;">2,807,430</td><td style="text-align: center;">60,797</td><td style="text-align: center;">126.5</td></tr> <tr><td style="text-align: center;">2009</td><td style="text-align: center;">3,236,339</td><td style="text-align: center;">63,314</td><td style="text-align: center;">140.0</td></tr> <tr><td style="text-align: center;">2008</td><td style="text-align: center;">3,291,510</td><td style="text-align: center;">62,866</td><td style="text-align: center;">143.4</td></tr> <tr><td style="text-align: center;">2007</td><td style="text-align: center;">3,555,876</td><td style="text-align: center;">62,090</td><td style="text-align: center;">156.9</td></tr> <tr><td style="text-align: center;">2006</td><td style="text-align: center;">3,337,071</td><td style="text-align: center;">61,325</td><td style="text-align: center;">149.1</td></tr> <tr> <td style="text-align: center;"><b>7-yr Avg's</b></td> <td style="text-align: center;">3,245,645</td> <td style="text-align: center;">62,078</td> <td style="text-align: center;">143.2</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	2012	3,311,724	62,004	146.3	2011	2,939,560	61,151	131.7	2010	2,807,430	60,797	126.5	2009	3,236,339	63,314	140.0	2008	3,291,510	62,866	143.4	2007	3,555,876	62,090	156.9	2006	3,337,071	61,325	149.1	<b>7-yr Avg's</b>	3,245,645	62,078	143.2
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<b>Dashboard &amp; Trend</b> Average monthly water consumption is diminishing, however the moderate to severe drought last fall in Hennepin County led to extraordinarily high volumes of water used for lawn irrigation. Two months of extreme watering has skewed the annual per-capita average much higher.																																					
<b>Reporting Cycle</b> Annual.																																					

# Eden Prairie Promise Performance Measures

<b>Perspective</b> Serve the Public 	<b>Measure</b> <b>C1: Monitor ALHOA Housing Performance score from Met Council</b>																												
<b>Strategic Objective</b> Promote Diverse Choices in Housing, Employment, Recreation and Commerce	<b>Type of Measure</b> Lead Workload																												
<b>Goal</b> Achieve a maximum ALHOA score from the Metropolitan Council. <b>Key Results Area</b> <ul style="list-style-type: none"> <li><input checked="" type="checkbox"/> Healthy, Strong, and Safe Community</li> <li><input type="checkbox"/> Satisfied Customers</li> <li><input type="checkbox"/> Preserved and Beautiful Environment</li> <li><input type="checkbox"/> Mobile Community</li> <li><input checked="" type="checkbox"/> Responsive and Accessible Government</li> </ul>	<b>Target</b> Achieve a yearly ALHOA score of 70+  <b>Baseline</b> 2002 Met Council ALHOA score  <b>Department/Division</b> Comm Dev - Ofc of Hous & Comm Svc (Lead) Comm Dev - Planning																												
<b>Description</b> Measure of overall housing success in Eden Prairie.																													
<b>Actual / YTD ALHOA "Housing Performance" Score</b>  <table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th>YEAR</th> <th>SCORE</th> <th>YEAR</th> <th>SCORE</th> </tr> </thead> <tbody> <tr> <td>2012</td> <td>83</td> <td>2006</td> <td>70</td> </tr> <tr> <td>2011</td> <td>87</td> <td>2005</td> <td>73</td> </tr> <tr> <td>2010</td> <td>46</td> <td>2004</td> <td>60</td> </tr> <tr> <td>2009</td> <td>65</td> <td>2003</td> <td>76</td> </tr> <tr> <td>2008</td> <td>73</td> <td>2002</td> <td>69</td> </tr> <tr> <td>2007</td> <td>70</td> <td><b>11-yr Avg</b></td> <td><b>70.1</b></td> </tr> </tbody> </table>		YEAR	SCORE	YEAR	SCORE	2012	83	2006	70	2011	87	2005	73	2010	46	2004	60	2009	65	2003	76	2008	73	2002	69	2007	70	<b>11-yr Avg</b>	<b>70.1</b>
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<b>Reporting Cycle</b> Annual. <b>ALHOA = Affordable and Life-Cycle Housing Opportunities Amount</b> 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

<b>Perspective</b> Serve the Public 		<b>Measure</b> C2: Monitor business climate and monitor annual gross sales and total tax data						
<b>Strategic Objective</b> Promote Diverse Choices in Housing, Employment, Recreation and Commerce		<b>Type of Measure</b> Lag Workload						
<b>Goal</b> Monitor business climate and promote business retention and business growth		<b>Target</b> Increase business growth						
<b>Key Results Area</b> <ul style="list-style-type: none"> <li><input checked="" type="checkbox"/> Healthy, Strong, and Safe Community</li> <li><input type="checkbox"/> Satisfied Customers</li> <li><input type="checkbox"/> Preserved and Beautiful Environment</li> <li><input type="checkbox"/> Mobile Community</li> <li><input checked="" type="checkbox"/> Responsive and Accessible Government</li> </ul>		<b>Baseline</b> 2003 - Base year data						
		<b>Department/Division</b> Comm Dev - Econ Dev (Lead) Comm Dev - Assessing						
<b>Description</b> Measure of the economic vitality and health of the local economy; measure of business growth and commerce within the City.								
Actual / YTD	Year	Number of establishments	Number of businesses*	Change in number of businesses	Gross Sales (in millions)	Total Tax (in millions)	Percent change	
							Gross Sales	Total Tax
	2011	2,353	1,852	(85)	\$4,464	\$80.2	4%	11%
	2010	2,330	1,937	0	\$4,309	\$72.4	6%	3%
	2009	2,360	1,937	59	\$4,082	\$70.6	(9.9%)	(11.5%)
	2008	2,430	1,878	39	\$4,532	\$79.8	4%	(7.5%)
	2007	2,442	1,839	45	\$4,346	\$86.3	(11.5%)	2.13%
	2006	2,463	1,794	(13)	\$4,908	\$84.5	(8.0%)	9.74%
	2005	2,428	1,807	52	\$5,335	\$77.0	1.33%	8.76%
	2004	2,370	1,755	111	\$5,265	\$70.8	14.46%	0.14%
	2003	2,345	1,644	---	\$4,600	\$70.7	---	---
<b>Dashboard &amp; Trend</b> *Businesses that file use tax returns. A national economic recession began in late 2007 and did not end until July 2009. Since then sales and the economy have improved.								
<b>Reporting Cycle</b> Annual Statistics from Minnesota Department of Revenue - Sales & Use Tax information <a href="http://www.taxes.state.mn.us">www.taxes.state.mn.us</a> - Minnesota Sales and Use Tax - City by Industry Report								

# Eden Prairie Promise Performance Measures

<b>Perspective</b> Serve the Public 	<b>Measure</b> <b>D1:</b> Monitor Percentage of City's current e-services offerings in the Park & Recreation department																																																																		
<b>Strategic Objective</b> Provide Access for the Public	<b>Type of Measure</b> Lag Effectiveness																																																																		
<b>Goal</b> Promote the use of e-services for recreation program registration transactions	<b>Target</b> 30+ of all registrations done via e-connect; 50%+ of all registrations done via e-connect and TTR registrations combined																																																																		
<b>Key Results Area</b> <table border="1" data-bbox="302 888 803 1083"> <tr><td>●</td><td>Healthy, Strong and Safe Community</td></tr> <tr><td>□</td><td>Satisfied Customers</td></tr> <tr><td>□</td><td>Preserved and Beautiful Environment</td></tr> <tr><td>●</td><td>Mobile Community</td></tr> <tr><td>●</td><td>Responsive and Accessible Government</td></tr> </table>	●	Healthy, Strong and Safe Community	□	Satisfied Customers	□	Preserved and Beautiful Environment	●	Mobile Community	●	Responsive and Accessible Government	<b>Baseline</b> 2003 when e-connect services began in the Parks & Recreation department  <b>Department/Division</b> P&R - Recreation (Lead) OCM - IT																																																								
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<b>Description: Measure the percentage of registrations and the dollar percentage of registrations for all registration options for recreation program offerings</b>																																																																			
<b>Actual / YTD</b> <table border="1" data-bbox="240 1255 1385 1486"> <thead> <tr> <th></th> <th colspan="2">2012</th> <th colspan="2">2011</th> <th colspan="2">2010</th> <th colspan="2">2009</th> <th colspan="2">2008</th> </tr> <tr> <th></th> <th colspan="10"><b>Percentage of Registered/Percentage of Dollars Registered</b></th> </tr> </thead> <tbody> <tr> <td><b>WI / MI</b></td> <td>44.0%</td><td>41.0%</td><td>46.0%</td><td>39.0%</td><td>47.0%</td><td>51.0%</td><td>44.6%</td><td>39.4%</td><td>46.8%</td><td>39.1%</td> </tr> <tr> <td><b>TTR</b></td> <td colspan="2"><b>discontinued</b></td><td colspan="2"><b>discontinued</b></td><td colspan="2"><b>discontinued</b></td><td>4.3%</td><td>4.9%</td><td>7.0%</td><td>7.2%</td> </tr> <tr> <td><b>E-C</b></td> <td>56.0%</td><td>59.0%</td><td>54.0%</td><td>61.0%</td><td>53.0%</td><td>49% *</td><td>51.1%</td><td>55.6%</td><td>46.2%</td><td>53.7%</td> </tr> <tr> <td><b># of Registr's</b></td> <td>17,472</td><td></td><td>17,355</td><td></td><td>19,205</td><td></td><td>18,453</td><td></td><td>17,284</td><td></td> </tr> </tbody> </table>			2012		2011		2010		2009		2008			<b>Percentage of Registered/Percentage of Dollars Registered</b>										<b>WI / MI</b>	44.0%	41.0%	46.0%	39.0%	47.0%	51.0%	44.6%	39.4%	46.8%	39.1%	<b>TTR</b>	<b>discontinued</b>		<b>discontinued</b>		<b>discontinued</b>		4.3%	4.9%	7.0%	7.2%	<b>E-C</b>	56.0%	59.0%	54.0%	61.0%	53.0%	49% *	51.1%	55.6%	46.2%	53.7%	<b># of Registr's</b>	17,472		17,355		19,205		18,453		17,284	
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See attached spreadsheets for more detailed data and analysis.																																																																			
<b>Dashboard &amp; Trend</b> E-connect registrations trending upwards since 2008. <b>Reporting Cycle - Annual</b>  <b>Abbreviations</b> <b>WI / MI</b> = Walk-In / Mail-In Registrations <b>TTR</b> = Touch Tone Registrations <b>E-C</b> = E-connect Registrations  *2010-began taking Adult Athletic League registrations in person accounting for 17% of total dollars																																																																			

# Eden Prairie Promise Performance Measures

<b>Perspective</b> Manage Resources 	<b>Measure</b> <b>F1:</b> Maintain "moderate" debt levels as a percentage of the General Fund budget as defined by Moody's Debt Review criteria.																																																		
<b>Strategic Objective</b> Ensure Long-Term Financial Diversity	<b>Type of Measure</b> Lag Effectiveness																																																		
<b>Goal</b> To maintain "moderate" debt burden	<b>Target</b> Moody's Debt Review criteria Low Debt Burden under 5% Moderate Debt Burden 5 to 15% High Debt Burden over 15%																																																		
<b>Key Results Area</b> <ul style="list-style-type: none"> <li><input checked="" type="checkbox"/> Healthy, Strong, and Safe Community</li> <li><input checked="" type="checkbox"/> Satisfied Customers</li> <li><input type="checkbox"/> Preserved and Beautiful Environment</li> <li><input type="checkbox"/> Mobile Community</li> <li><input checked="" type="checkbox"/> Responsive and Accessible Government</li> <li><input checked="" type="checkbox"/> Efficient and Effective Service Delivery</li> </ul>	<b>Baseline</b> 2003 - Just after achieving Aaa bond rating from Moody's <b>Department/Division</b> OCM - Finance (Lead) OCM - Administration																																																		
<b>Description</b> Measures the City's debt level based on criteria established by Moody's $\text{Debt \%} = \text{Debt (\$)} / \text{Operations Budget (\$)}$																																																			
<b>Actual / YTD</b>	<table border="1"> <thead> <tr> <th>Year</th> <th>Operations</th> <th>Debt</th> <th colspan="2">Pct &amp; Classification</th> </tr> </thead> <tbody> <tr><td>2014</td><td>\$40,624,594</td><td>\$2,971,474</td><td>7.31%</td><td>Moderate</td></tr> <tr><td>2013</td><td>\$39,289,585</td><td>\$3,206,549</td><td>8.16%</td><td>Moderate</td></tr> <tr><td>2012</td><td>\$38,345,174</td><td>\$4,538,584</td><td>11.84%</td><td>Moderate</td></tr> <tr><td>2011</td><td>\$36,894,313</td><td>\$4,349,739</td><td>11.79%</td><td>Moderate</td></tr> <tr><td>2010</td><td>\$36,894,313</td><td>\$4,396,216</td><td>11.92%</td><td>Moderate</td></tr> <tr><td>2009</td><td>\$36,865,313</td><td>\$4,413,389</td><td>11.97%</td><td>Moderate</td></tr> <tr><td>2008</td><td>\$37,114,545</td><td>\$3,940,826</td><td>10.62%</td><td>Moderate</td></tr> <tr><td>2007</td><td>\$33,960,621</td><td>\$3,787,196</td><td>11.15%</td><td>Moderate</td></tr> <tr> <td><b>Average</b></td> <td><b>\$36,679,047</b></td> <td><b>\$4,237,658</b></td> <td><b>11.55%</b></td> <td><b>Moderate</b></td> </tr> </tbody> </table>	Year	Operations	Debt	Pct & Classification		2014	\$40,624,594	\$2,971,474	7.31%	Moderate	2013	\$39,289,585	\$3,206,549	8.16%	Moderate	2012	\$38,345,174	\$4,538,584	11.84%	Moderate	2011	\$36,894,313	\$4,349,739	11.79%	Moderate	2010	\$36,894,313	\$4,396,216	11.92%	Moderate	2009	\$36,865,313	\$4,413,389	11.97%	Moderate	2008	\$37,114,545	\$3,940,826	10.62%	Moderate	2007	\$33,960,621	\$3,787,196	11.15%	Moderate	<b>Average</b>	<b>\$36,679,047</b>	<b>\$4,237,658</b>	<b>11.55%</b>	<b>Moderate</b>
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<b>Dashboard &amp; Trend</b> Moody's is a rating service that the City uses to rate bonds; The City continues to maintain a moderate debt burden																																																			
<b>Reporting Cycle</b> Annual.																																																			

# Eden Prairie Promise Performance Measures

<b>Perspective</b> Manage Resources 	<b>Measure</b> <b>F2:</b> Maintain city's Aaa bond rating.												
<b>Strategic Objective</b> Ensure Long-Term Financial Diversity	<b>Type of Measure</b> Lead Effectiveness												
<b>Goal</b> Maintain the Aaa bond rating.	<b>Target</b> Sound financial policies and practices while operating under a two-year budget cycle.												
<b>Key Results Area</b> <table border="1" data-bbox="305 863 764 1094"> <tr><td>●</td><td>Healthy, Strong, and Safe Community</td></tr> <tr><td>●</td><td>Satisfied Customers</td></tr> <tr><td></td><td>Preserved and Beautiful Environment</td></tr> <tr><td></td><td>Mobile Community</td></tr> <tr><td>●</td><td>Responsive and Accessible Government</td></tr> <tr><td>●</td><td>Efficient and Effective Service Delivery</td></tr> </table>	●	Healthy, Strong, and Safe Community	●	Satisfied Customers		Preserved and Beautiful Environment		Mobile Community	●	Responsive and Accessible Government	●	Efficient and Effective Service Delivery	<b>Baseline</b> City acquired Aaa rating in August 2003.  <b>Department/Division</b> OCM - Finance (Lead) OCM - Administration
●	Healthy, Strong, and Safe Community												
●	Satisfied Customers												
	Preserved and Beautiful Environment												
	Mobile Community												
●	Responsive and Accessible Government												
●	Efficient and Effective Service Delivery												
<b>Description</b> 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.													
<b>Actual / YTD</b>  Bond rating has been maintained at Aaa by Moody's Investors Services.													
<b>Dashboard &amp; Trend</b> Maintenance of the Aaa bond rating, this is the highest rating the City can receive													
<b>Reporting Cycle</b> Annual.													

# Eden Prairie Promise Performance Measures

<b>Perspective</b> Manage Resources 	<b>Measure</b> <b>G1:</b> Determine the ratio of tax revenue as a percentage of the General Fund Operating budget.																																												
<b>Strategic Objective</b> Steward City's Financial Assets	<b>Type of Measure</b> Lag Effectiveness																																												
<b>Goal</b> 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.	<b>Target</b> Tax Revenue ratio of 70% Tax Revenue ratio of 75% beginning in 2009																																												
<b>Key Results Area</b> <ul style="list-style-type: none"> <li><input checked="" type="checkbox"/> Healthy, Strong, and Safe Community</li> <li><input checked="" type="checkbox"/> Satisfied Customers</li> <li><input type="checkbox"/> Preserved and Beautiful Environment</li> <li><input type="checkbox"/> Mobile Community</li> <li><input checked="" type="checkbox"/> Responsive and Accessible Government</li> <li><input checked="" type="checkbox"/> Efficient and Effective Service Delivery</li> </ul>	<b>Baseline</b> 2004 data - Percentage was 73.96%  <b>Department/Division</b> OCM - Finance (Lead) OCM - Administration																																												
<b>Description</b> Measure reliance on property tax revenue versus other tax revenue for City finances.																																													
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<b>Dashboard &amp; Trend</b> Measure jumped in 2009 due to the implementation of internal service funds. Divisions now charged for capital.																																													
<b>Reporting Cycle</b> Annual.																																													

# Eden Prairie Promise Performance Measures

<b>Perspective</b> Manage Resources 	<b>Measure</b> <b>G2:</b> Maximize the annual Return on Investment of the Liquor operations.																																																																		
<b>Strategic Objective</b> Steward City's Financial Assets	<b>Type of Measure</b> Lag Effectiveness																																																																		
<b>Goal</b> Maximize the ROI of the Liquor Operations	<b>Target</b> ROI of 7% to 10% net profit (minimum)																																																																		
<b>Key Results Area</b> <ul style="list-style-type: none"> <li><input checked="" type="checkbox"/> Healthy, Strong, and Safe Community</li> <li><input checked="" type="checkbox"/> Satisfied Customers</li> <li><input type="checkbox"/> Preserved and Beautiful Environment</li> <li><input type="checkbox"/> Mobile Community</li> <li><input checked="" type="checkbox"/> Responsive and Accessible Government</li> <li><input checked="" type="checkbox"/> Efficient and Effective Service Delivery</li> </ul>	<b>Baseline</b> 2003 data  <b>Department/Division</b> OCM - Finance / Liquor Operations (Lead)																																																																		
<b>Description</b> Measure the annual Liquor Operations profitability by determining ROI $\text{ROI} = \text{Net Liquor Profit} / \text{Gross Liquor Sales}$																																																																			
<b>Actual / YTD</b>	<table border="1"> <thead> <tr> <th></th> <th>Gross Sales</th> <th>Net Profit</th> <th>ROI</th> <th>ROI change</th> <th></th> </tr> </thead> <tbody> <tr><td>2012</td><td>\$12,101,470</td><td>\$1,063,557</td><td>8.79%</td><td>0.48%</td><td>over 2011</td></tr> <tr><td>2011</td><td>\$11,547,025</td><td>\$959,424</td><td>8.31%</td><td>-0.84%</td><td>over 2010</td></tr> <tr><td>2010</td><td>\$11,524,121</td><td>\$1,054,778</td><td>9.15%</td><td>-0.14%</td><td>over 2009</td></tr> <tr><td>2009</td><td>\$11,465,018</td><td>\$1,065,596</td><td>9.29%</td><td>-0.41%</td><td>over 2008</td></tr> <tr><td>2008</td><td>\$10,987,111</td><td>\$1,066,098</td><td>9.70%</td><td>-0.67%</td><td>over 2007</td></tr> <tr><td>2007</td><td>\$10,479,880</td><td>\$1,087,108</td><td>10.37%</td><td>-0.10%</td><td>over 2006</td></tr> <tr><td>2006</td><td>\$10,158,290</td><td>\$1,063,980</td><td>10.47%</td><td>0.05%</td><td>over 2005</td></tr> <tr><td>2005</td><td>\$9,792,657</td><td>\$1,020,707</td><td>10.42%</td><td>1.81%</td><td>over 2004</td></tr> <tr><td>2004</td><td>\$8,632,951</td><td>\$743,182</td><td>8.61%</td><td>0.62%</td><td>over 2003</td></tr> <tr><td>2003</td><td>\$8,179,017</td><td>\$653,444</td><td>7.99%</td><td></td><td></td></tr> </tbody> </table>		Gross Sales	Net Profit	ROI	ROI change		2012	\$12,101,470	\$1,063,557	8.79%	0.48%	over 2011	2011	\$11,547,025	\$959,424	8.31%	-0.84%	over 2010	2010	\$11,524,121	\$1,054,778	9.15%	-0.14%	over 2009	2009	\$11,465,018	\$1,065,596	9.29%	-0.41%	over 2008	2008	\$10,987,111	\$1,066,098	9.70%	-0.67%	over 2007	2007	\$10,479,880	\$1,087,108	10.37%	-0.10%	over 2006	2006	\$10,158,290	\$1,063,980	10.47%	0.05%	over 2005	2005	\$9,792,657	\$1,020,707	10.42%	1.81%	over 2004	2004	\$8,632,951	\$743,182	8.61%	0.62%	over 2003	2003	\$8,179,017	\$653,444	7.99%		
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<b>Reporting Cycle</b> Annual.																																																																			

# Eden Prairie Promise Performance Measures

<b>Perspective</b> Manage Resources 	<b>Measure</b> <b>G3:</b> Measure the Experience Modification for the Worker's Compensation program.																																																					
<b>Strategic Objective</b> Steward City's Financial Assets	<b>Type of Measure</b> Lag Effectiveness																																																					
<b>Goal</b> Maximize "experience modification" score in the Workers Compensation program.	<b>Target</b> Maintain Experience Modification under 1.0																																																					
<b>Key Results Area</b> <ul style="list-style-type: none"> <li>● Healthy, Strong, and Safe Community</li> <li>● Satisfied Customers</li> <li>Preserved and Beautiful Environment</li> <li>Mobile Community</li> <li>● Responsive and Accessible Government</li> <li>● Efficient and Effective Service Delivery</li> </ul>	<b>Baseline</b> 2005-2006 data  <b>Department/Division</b> OCM - Human Resources (Lead)																																																					
<b>Description</b> 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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<b>Dashboard &amp; Trend</b> A score of 1.0 is an average score.																																																						
<b>Reporting Cycle</b> Annual, with calendar reporting dates of July 1 to June 30 each year.																																																						

# Eden Prairie Promise Performance Measures

<b>Perspective</b> Manage Resources 	<b>Measure</b> <b>G4:</b> Monitor Net Levy per capita (NL/C) data, for inflation (CPI).																																																												
<b>Strategic Objective</b> Steward City's Financial Assets	<b>Type of Measure</b> Lag Effectiveness																																																												
<b>Goal</b> Monitor Net Levy/Capita (NL/C) data, adjusted for inflation, versus the other MLC cities.	<b>Target</b> To achieve a NL/C amount that is 110% or less of the annual median value for the MLC cities combined.																																																												
<b>Key Results Area</b> <ul style="list-style-type: none"> <li><input checked="" type="checkbox"/> Healthy, Strong, and Safe Community</li> <li><input checked="" type="checkbox"/> Satisfied Customers</li> <li><input type="checkbox"/> Preserved and Beautiful Environment</li> <li><input type="checkbox"/> Mobile Community</li> <li><input checked="" type="checkbox"/> Responsive and Accessible Government</li> <li><input checked="" type="checkbox"/> Efficient and Effective Service Delivery</li> </ul>	<b>Baseline</b> 2003 data  <b>Department/Division</b> OCM - Office of the City Manager OCM - Finance																																																												
<b>Description</b> 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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<b>Dashboard &amp; Trend</b>  Population decrease in 2011 due to change in calculation of number, Metropolitan Council estimate now used																																																													
<b>Reporting Cycle</b> Annual.																																																													

# Eden Prairie Promise Performance Measures

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

# Eden Prairie Promise Performance Measures

<b>Perspective</b> Run the Business 	<b>Measure</b> <b>II:</b> Determine the Average Informed Positive Percentage (AIPP) for rating 16 City services from Quality of Life Survey.																						
<b>Strategic Objective</b> Provide Excellent Customer Service	<b>Type of Measure</b> Lag Effectiveness																						
<b>Goal</b> To maximize the "Average Informed Positive Percentage" (AIPP%) for rating 16 City Services.	<b>Target</b> AIPP% = 95% or above; Want Positive Rating at 75%+; want Negative Rating under 4%.																						
<b>Key Results Area</b> <table border="1" data-bbox="305 873 764 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	<b>Baseline</b> 2006 QLS - survey data  <b>Department/Division</b> Office of the City Manager (Lead)										
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<b>Description</b> Measure the Positive Rating and the Negative Rating to determine the Average Informed Positive Percentage (AIPP). $AIPP = \text{Pos \%} / (\text{Pos \%} + \text{Neg \%})$																							
<b>Actual / YTD</b> <table border="1" data-bbox="500 1226 1101 1423"> <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> <tr> <td>2012 QLS Data</td> <td>85.8%</td> <td>2.4%</td> <td>97.3%</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%	2012 QLS Data	85.8%	2.4%	97.3%
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2012 QLS Data	85.8%	2.4%	97.3%																				
<b>Dashboard &amp; Trend</b> QLS done in 2012, 2010, 2008, and 2006 by Decision Resources, Ltd (Minneapolis, MN) In 2012, 16 questions asked on quality of services; in 2010, 16 questions asked; in 2008, 18 questions asked; in 2006, 16 questions asked																							
<b>Reporting Cycle</b> Every other year through the Quality of Life Survey; next scheduled for 2014																							

# Eden Prairie Promise Performance Measures

<b>Perspective</b> Run the Business 	<b>Measure</b> <b>I2:</b> Assess the Satisfaction Percentage (SP) of residents on the QLS - tracking positive and negative aspects with ratings over 10%																							
<b>Strategic Objective</b> Provide Excellent Customer Service	<b>Type of Measure</b> Lag Effectiveness																							
<b>Goal</b> To maximize the Satisfaction Percentage (SP%) to ensure ratings stay as high as possible.	<b>Target</b> Satisfaction Percentage (SP%) = 95%+ SP% = Excellent % + Good % ratings from survey responses																							
<b>Key Results Area</b> <table border="1" data-bbox="305 873 764 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	<b>Baseline</b> QLS 2006 - survey data  <b>Department/Division</b> Office of the City Manager (Lead)											
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<b>Description</b> Assess the Satisfaction Percentage (SP) of residents on the QLS - tracking both positive and negative aspects with ratings over 10%.																								
<b>Actual / YTD</b>	<table border="1"> <thead> <tr> <th rowspan="2"></th> <th colspan="3">Satisfaction Percentage (SP)</th> </tr> <tr> <th>Excellent</th> <th>Good</th> <th>SP%</th> </tr> </thead> <tbody> <tr> <td>2006 QLS Data</td> <td>48%</td> <td>49%</td> <td>97%</td> </tr> <tr> <td>2008 QLS Data</td> <td>63%</td> <td>35%</td> <td>98%</td> </tr> <tr> <td>2010 QLS Data</td> <td>47%</td> <td>51%</td> <td>98%</td> </tr> <tr> <td>2012 QLS Data</td> <td>52%</td> <td>47%</td> <td>99%</td> </tr> </tbody> </table>		Satisfaction Percentage (SP)			Excellent	Good	SP%	2006 QLS Data	48%	49%	97%	2008 QLS Data	63%	35%	98%	2010 QLS Data	47%	51%	98%	2012 QLS Data	52%	47%	99%
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<p><b>2012 Aspects with ratings over 10%:</b>  <u>Like Most:</u> 14% Friendly People; 13% Schools; 12% Parks and Trails; 10% open Spaces  <u>Like Least:</u> 29% Nothing; 17% Traffic Congestion; 13% High Taxes; Unsure 11%</p>																								
<b>Dashboard &amp; Trend</b> QLS done in 2012, 2010, 2008 & 2006 by Decision Resources, Ltd (Minneapolis, MN)																								
<b>Reporting Cycle</b> Every other year through the Quality of Life Survey; next scheduled for 2014.																								

# Eden Prairie Promise Performance Measures

<b>Perspective</b> Run the Business 	<b>Measure</b> <b>I3:</b> Assess the Satisfaction of businesses from the Business Survey																																										
<b>Strategic Objective</b> Provide Excellent Customer Service	<b>Type of Measure</b> Lag Effectiveness																																										
<b>Goal</b> To maximize the Satisfaction Percentage (SP) to ensure business satisfaction ratings stay as high as possible.	<b>Target</b> SP = 70% or above																																										
<b>Key Results Area</b> <ul style="list-style-type: none"> <li><input type="checkbox"/> Healthy, Strong, and Safe Community</li> <li><input type="checkbox"/></li> <li><input checked="" type="checkbox"/> Satisfied Customers</li> <li><input type="checkbox"/> Preserved and Beautiful Environment</li> <li><input type="checkbox"/> Mobile Community</li> <li><input checked="" type="checkbox"/> Responsive and Accessible Government</li> <li><input checked="" type="checkbox"/> Efficient and Effective Service Delivery</li> </ul>	<b>Baseline</b> Fall 2002 Huberty Marketing Survey Fall 2005 & 2008 MarketLine Fall 2011 Accora Research  <b>Department/Division</b> Comm Dev - Economic																																										
<b>Description</b> Assess the Satisfaction Percentage (SP) of businesses on the Business survey. Satisfaction Percentage = Very Positive + Somewhat Positive																																											
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<b>Dashboard &amp; Trend</b> SP trend in 2011 is up 1% from the 2008 survey; up 7% overall from the 2002 survey																																											
<b>Reporting Cycle</b> 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

<b>Perspective</b> Run the Business 	<b>Measure</b> <b>K1:</b> Assess the Attraction Percentage (AP) of residents at 9 City-sponsored events.																														
<b>Strategic Objective</b> Provide Positive City-Identity and Brand	<b>Type of Measure</b> Lag Effectiveness																														
<b>Goal</b> To maximize the "Attraction Percentage" for 9 City-sponsored events.	<b>Target</b> Avg. Attraction Percentage grades: A = 50% or above B = 25% to 50% C = 24% or less																														
<b>Key Results Area</b> <table border="1" data-bbox="305 873 764 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	<b>Baseline</b> 2006 QLS - survey data  <b>Department/Division</b> Park & Recreation (Lead) Other departments (OCM, PD, FD)																		
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<b>Description</b> Measure the Attraction Percentage based on the Participation Rate and the Awareness Rate Use the following formula: Attraction Percentage % = Participation % / Total Awareness %																															
<b>Actual / YTD</b> <table border="1" data-bbox="245 1226 1247 1503"> <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><b>41%</b></td> </tr> <tr> <td>2008 QLS - 9 Events Avg</td> <td>36%</td> <td>30%</td> <td>35%</td> <td>65%</td> <td><b>46%</b></td> </tr> <tr> <td>2010 QLS - 7 Events Avg</td> <td>23%</td> <td>39%</td> <td>38%</td> <td>77%</td> <td><b>51%</b></td> </tr> <tr> <td>2012 QLS - 6 Events Avg</td> <td>21%</td> <td>39%</td> <td>40%</td> <td>79%</td> <td><b>49%</b></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%	<b>41%</b>	2008 QLS - 9 Events Avg	36%	30%	35%	65%	<b>46%</b>	2010 QLS - 7 Events Avg	23%	39%	38%	77%	<b>51%</b>	2012 QLS - 6 Events Avg	21%	39%	40%	79%	<b>49%</b>
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<b>Dashboard &amp; Trend</b> QLS done in 2012, 2010, 2008 & 2006 by Decision Resources, Ltd (Minneapolis, MN)																															
<b>Reporting Cycle</b> Every other year through the Quality of Life Survey; next QLS scheduled for 2014.																															

# Eden Prairie Promise Performance Measures

<b>Perspective</b> Manage & Prepare People 	<b>Measure</b> <b>M2:</b> Measure the percentage of regular employees who have performance reviews completed each year.																					
<b>Strategic Objective</b> Reinforce Performance Culture	<b>Type of Measure</b> Workload																					
<b>Goal</b> Achieve maximum number of Performance Reviews completed on time.	<b>Target</b> Grade of A: 95% or better Grade of B: 85% to 94% Grade of C: 75% to 84%																					
<b>Key Results Area</b> <table border="1" data-bbox="305 863 760 1100"> <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	<b>Baseline</b> 2005  <b>Department/Division</b> OCM - Human Resources (Lead)									
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<input checked="" type="checkbox"/>	Efficient and Effective Service Delivery																					
<b>Description</b> 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.																						
<b>Actual / YTD</b> <table border="1" data-bbox="399 1213 971 1493"> <thead> <tr> <th>Year</th> <th>Comp %</th> <th>Grade</th> </tr> </thead> <tbody> <tr> <td>2012 Completion Rate</td> <td>98%</td> <td>A</td> </tr> <tr> <td>2011 Completion Rate</td> <td>96%</td> <td>A</td> </tr> <tr> <td>2010 Completion Rate</td> <td>95%</td> <td>A</td> </tr> <tr> <td>2009 Completion Rate</td> <td>78%</td> <td>C</td> </tr> <tr> <td>2008 Completion Rate</td> <td>96%</td> <td>A</td> </tr> <tr> <td><b>5-year Average</b></td> <td><b>92.6%</b></td> <td>A</td> </tr> </tbody> </table>		Year	Comp %	Grade	2012 Completion Rate	98%	A	2011 Completion Rate	96%	A	2010 Completion Rate	95%	A	2009 Completion Rate	78%	C	2008 Completion Rate	96%	A	<b>5-year Average</b>	<b>92.6%</b>	A
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<b>Dashboard &amp; Trend</b> Five-year average is 92.6% completion rate, up from the previous three-year average by 3 percent. This measure will never achieve a 100% completion rate, as there will always be employees in transition, on a leaves of absence, etc.																						
<b>Reporting Cycle</b> Annual.																						

# Eden Prairie Promise Performance Measures

<b>Perspective</b> Manage & Prepare People 	<b>Measure</b> <b>N1:</b> Conduct Partnership Survey of City employees.				
<b>Strategic Objective</b> Become Employer of Choice	<b>Type of Measure</b> Lag Effectiveness				
<b>Goal</b> To maximize the satisfaction response rate of employees in categories affecting their job.	<b>Target</b> Grade of A: 85% or better Grade of B: 75% to 84% Grade of C: 65% to 74%				
<b>Key Results Area</b> <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	<b>Baseline</b> Initial Partnership Survey was conducted in 2006. <b>Department/Division</b> OCM - Human Resources (Lead)				
<b>Description</b> Measure satisfaction of all City employees in reacting to their job, supervision, work group, Department leadership, and City leadership.					
<b>Actual / YTD</b> Satisfaction Response Rates	Category - All City Employee's	<b>2006</b>	<b>2008</b>	<b>2010</b>	<b>2012</b>
	1. Your Job	81.6%	90.7%	87.1%	87.7%
	2. Your Supervisor	77.1%	85.5%	85.0%	84.6%
	3. Your Work Group	91.3%	93.8%	93.8%	95.0%
	4. Dept. Leadership	67.3%	78.3%	74.7%	74.0%
	5. City Leadership	66.3%	80.0%	77.8%	77.0%
	<b>Averages =</b>	<b>76.7%</b>	<b>85.7%</b>	<b>83.7%</b>	<b>83.7%</b>
<b>Dashboard &amp; Trend</b> 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 2010. The numbers in 2012 were consistent with 2010 numbers, apart from a 1.2% increase in workgroup satisfaction.					
<b>Reporting Cycle</b> Every two years; next survey to be in 2014.					

# Eden Prairie Promise Performance Measures

<b>Perspective</b> Manage & Prepare People 	<b>Measure</b> N2: Exit Interview Questionnaire (EIQ) for Full-time (FT) and Part-time/Seasonal (PTS) employees.																																																								
<b>Strategic Objective</b> Become Employer of Choice	<b>Type of Measure</b> Lag Effectiveness																																																								
<b>Goal</b> To maximize positive response rate of former employees by fostering an overall positive work environment while employed	<b>Target</b> EIQ satisfaction response rate at 75% or above.																																																								
<b>Key Results Area</b> <table border="1" data-bbox="305 863 760 1100"> <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	<b>Baseline</b> Exit Interview Questionnaire began in July 2007.  <b>Department/Division</b> OCM - Human Resources (Lead)																																												
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<b>Description</b> 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.																																																									
<b>Actual / YTD</b> <table border="1" data-bbox="399 1213 1214 1488"> <thead> <tr> <th colspan="2"></th> <th colspan="4"><i>Q1: Would you recommend the City of Eden Prairie to a friend?</i></th> <th></th> </tr> <tr> <th colspan="2"></th> <th>Yes</th> <th>No</th> <th colspan="2"></th> <th></th> </tr> </thead> <tbody> <tr> <td><i>n = 8</i></td> <td>FT ee's</td> <td>100.0%</td> <td>0.0%</td> <td colspan="2"></td> <td>100.0%</td> </tr> <tr> <td><i>n = 26</i></td> <td>PTS ee's</td> <td>100.0%</td> <td>0.0%</td> <td colspan="2"></td> <td>100.0%</td> </tr> <tr> <th colspan="2"></th> <th colspan="4"><i>Q2: Overall, rate the City of Eden Prairie as a great place to work?</i></th> <th></th> </tr> <tr> <th colspan="2"></th> <th>Str. Agree</th> <th>Agree</th> <th>Disagree</th> <th>Str. Disagree</th> <th></th> </tr> <tr> <td></td> <td>FT ee's</td> <td>50.0%</td> <td>50.0%</td> <td>0.0%</td> <td>0.0%</td> <td>100.0%</td> </tr> <tr> <td></td> <td>PTS ee's</td> <td>96.1%</td> <td>3.8%</td> <td>0.0%</td> <td>0.0%</td> <td>100.0%</td> </tr> </tbody> </table>				<i>Q1: Would you recommend the City of Eden Prairie to a friend?</i>							Yes	No				<i>n = 8</i>	FT ee's	100.0%	0.0%			100.0%	<i>n = 26</i>	PTS ee's	100.0%	0.0%			100.0%			<i>Q2: Overall, rate the City of Eden Prairie as a great place to work?</i>							Str. Agree	Agree	Disagree	Str. Disagree			FT ee's	50.0%	50.0%	0.0%	0.0%	100.0%		PTS ee's	96.1%	3.8%	0.0%	0.0%	100.0%
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<b>Reporting Cycle</b> Annual.																																																									

# Glossary

# Glossary of Terms

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**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.

**AIPP** – Average Informed Positive Percentage

**ALHOA** – Affordable and Life-Cycle Housing Opportunities Amount

**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.

**AP** – Attraction Percentage

**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.

# Glossary of Terms

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**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 division which presents the adopted financial plan.

**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.

**CAI** – Criminal Activity Index

**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.

**CERT** – Community Emergency Response Team

**Certified Levy** – Total tax levy of a jurisdiction which is certified to the County Auditor.

**CIT** – Crisis Intervention Team

# Glossary of Terms

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**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.

**CVI** – Commercial Vehicle Inspector

**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.

**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.

# Glossary of Terms

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**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

**FTO** – Field training officers

**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.

**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. This standard requires 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.

# Glossary of Terms

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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.

**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.

**Logis** - Local Government Information Systems Association is a consortium of 44 Minnesota local government units that supports its members' technology needs.

**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

# Glossary of Terms

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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.

**NFPA** – National Fire Protection Association

**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.

**NL/C** – Net Levy per Capital

**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.

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**Pavement Management Program** – This a street overlay and construction program that provides for the systematic maintenance and replacement of the streets.

**PEG Fees** – Public, Educational, and Government Access

**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

**PVSI** – Property Value Saved Index

**QLS** – Quality of Life Survey

**RPR** – Recycling Participation Rate

**ROI** – Return on Investment

**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.

**SP** – Satisfaction Percentage

**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.

**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.

# Glossary of Terms

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**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.

**VCPT** - Vehicle Crashes Per Thousand

**Yield** - a return on an investment in the form of interest or dividends.