

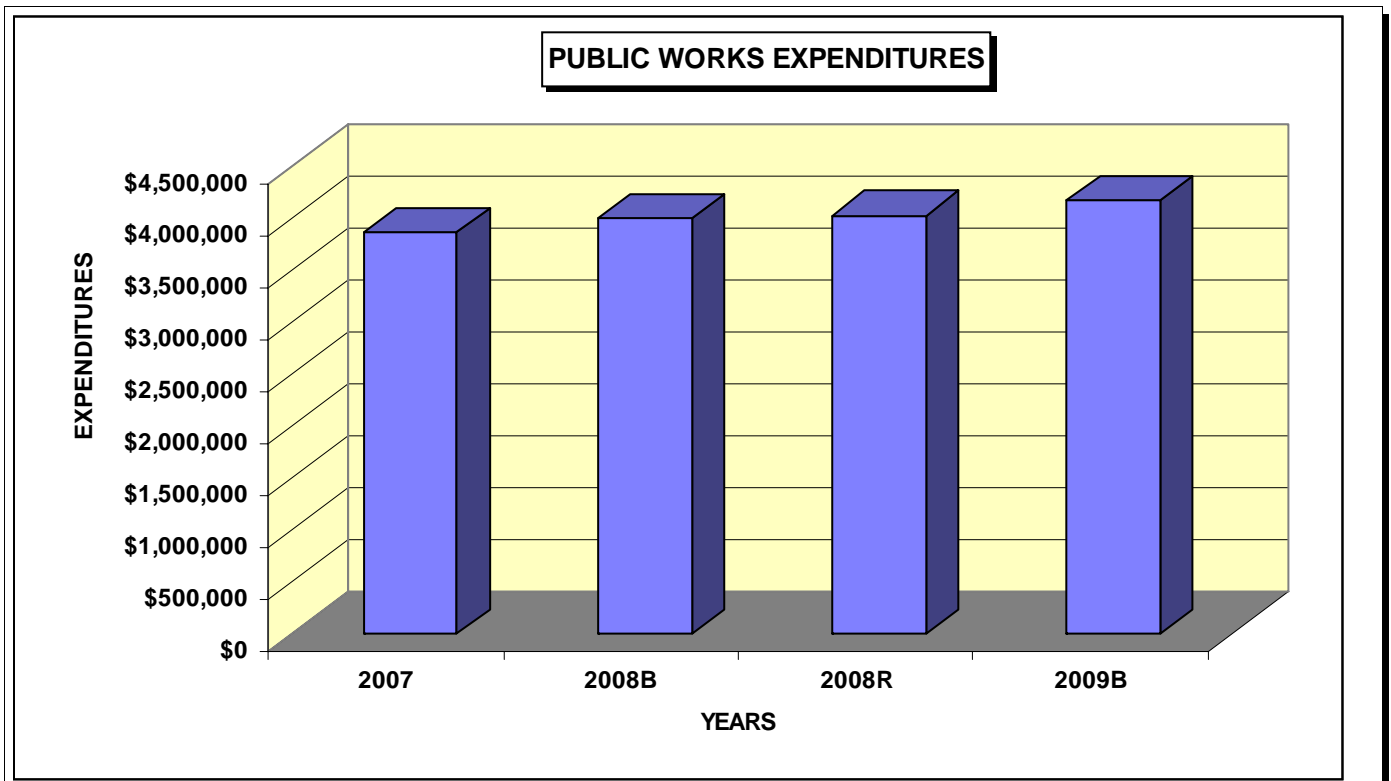
FUND: GENERAL FUND
DEPARTMENT: Public Works

DEPARTMENT SUMMARY BY BUSINESS UNIT

BUSINESS UNIT	2007 ACTUAL	2008 BUDGET	2008 REVISED	2009 BUDGET
10600 PW Administration	\$ 165,209	\$ 175,360	\$ 174,230	\$ 180,310
10605 Engineering	247,877	321,530	321,600	331,370
10610 Street Maintenance	1,872,913	1,886,640	1,913,790	2,001,710
10615 Park Maintenance	1,035,273	1,110,370	1,110,370	1,143,720
10620 Forestry	541,653	503,120	503,120	518,210
<i>Public Works TOTAL</i>	<u>\$ 3,862,925</u>	<u>\$ 3,997,020</u>	<u>\$ 4,023,110</u>	<u>\$ 4,175,320</u>

REVENUES

10605 Engineering	\$ 20,585	\$ 20,650	\$ 20,650	\$ 20,650
10610 Street Maintenance	970,978	1,015,160	988,790	1,017,780
10620 Forestry	20,000	20,000	20,000	20,000



PUBLIC WORKS ADMINISTRATION DIVISION

MISSION STATEMENT

The Public Works Department exists to provide for basic human needs such as:

- clean water.
- responsible disposal of wastewater.
- safe, timely transportation.
- pleasant functional parks and buildings.

DIVISION FOCUS

Long-range planning of emerging public works issues is the central focus of the Administration Division. The State and Interstate Highways around Richfield (I-35W, I-494 and Highway 62 and 77) are undergoing major reconstruction. In addition, stormwater quality management and transit issues are evolving. The Director of the Public Works Department is housed in the Administration Division and oversees the Engineering, Maintenance and Operations of Streets and Parks, and Utilities sections.

2008 HIGHLIGHTS

- Coordinated transportation and redevelopment initiatives - for example, 66th and Portland Avenue Intersection (City Council Goal M-10), 76th Street Bridge over I-35W (City Council Goal M-17), Met Council Sewer Line Project (City Council Goal M-12), Richfield Lake Improvements (City Council Goal M-11) and the Lyndale Avenue Bridge (City Council Goal M-9).
- Public Works Maintenance Facility – construction started in the summer of 2007 and was completed in June of 2008 .
- Represented Richfield in the regional Public Works community (such as the Transportation Alliance, I-35W Solutions Alliance and Minnesota Public Works Association):
 - Funding and policy implication
 - Transportation and water (drinking, storm, waste)
 - Inter-city, county, state and national

2009 PUBLIC WORKS ADMINISTRATION DIVISION GOALS

- Transportation
 - Protect Richfield's interests through the Crosstown reconstruction (City Council Goal M-5).
 - Seek funding for improvement to the regional transportation system, which affects Richfield (City Council Goal M-5).
- Major Maintenance
 - Seek policy concurrence from City Council and Commissions on major maintenance of streets, parks and utilities.

DIVISION EXPENDITURE COMMENT

The 2008 Revised Budget shows no increase over the 2008 Adopted Budget and the 2009 Proposed Budget shows a 2.82% increase over 2008 adopted. The Public Works Administration Division budget includes funding for various studies and small projects that are otherwise unfunded. Some of these activities are requested by citizens, some by Council and some are mandated. Funding for these planning activities is in 6103 – Professional Service.

FUND: GENERAL FUND
DEPARTMENT: Public Works
BUSINESS UNIT: PW Administration - 10600

DETAIL EXPENDITURES BY BUSINESS UNIT

CLASSIFICATIONS	2007 ACTUAL	2008 BUDGET	2008 REVISED	2009 BUDGET
<u>Personal Services</u>				
6005 Full Time	\$ 169,636	\$ 173,780	\$ 173,840	\$ 179,150
6013 Longevity	3,218	3,420	3,420	3,530
6031 Employer Social Security	9,446	9,870	10,020	10,110
6032 Employer Medicare	2,331	2,390	2,530	2,590
6033 Employer Pera	10,348	11,330	11,330	12,130
6035 Medical Insurance	14,843	15,270	14,920	16,410
6036 Dental Insurance	768	790	770	820
6037 Term Life	104	110	100	100
6038 Workers Compensation	90	100	100	100
6040 Long Term Disability	584	590	780	810
6054 Interdepartmental Labor Credit	(75,200)	(79,600)	(79,600)	(82,100)
<i>Personal Services Total</i>	<u>\$ 136,168</u>	<u>\$ 138,050</u>	<u>\$ 138,210</u>	<u>\$ 143,650</u>
<u>Other Services & Charges</u>				
6103 Professional Services -General	\$ -	\$ 4,790	\$ 4,790	\$ 4,790
6202 Data Processing Rental	6,984	7,200	7,200	7,420
6205 Maintenance & Repairs	60	60	60	60
6207 Utility Services	12,840	13,230	13,230	13,630
6301 Advertising & Publication	-	200	200	200
6302 Communications	2,104	1,690	1,700	1,700
6303 Professional Development	2,849	5,380	4,080	4,080
6305 Subscriptions & Memberships	434	890	890	890
6307 Insurance & Bonds	1,570	1,570	1,570	1,570
6308 Property Liability	520	520	520	520
6401 Office Supplies	606	320	320	320
6402 Copy Charges	224	300	300	300
6403 Postage	56	300	300	300
6414 Other Supplies	794	860	860	880
<i>Other Services & Charges Total</i>	<u>\$ 29,041</u>	<u>\$ 37,310</u>	<u>\$ 36,020</u>	<u>\$ 36,660</u>
<i>PW Administration TOTAL</i>	<u><u>\$ 165,209</u></u>	<u><u>\$ 175,360</u></u>	<u><u>\$ 174,230</u></u>	<u><u>\$ 180,310</u></u>

FUND: GENERAL FUND
DEPARTMENT: Public Works
BUSINESS UNIT: PW Administration - 10600

DIVISION PERSONNEL

CLASSIFICATIONS	NUMBER OF EMPLOYEES		SALARY GRADE
	2008	2009	
<u>Regular Full-Time Employees</u>			
Public Works Director	1.00	1.00	M-5
Administrative Aide	1.00	1.00	GS-4SN
<i>Total</i>	<u>2.00</u>	<u>2.00</u>	

CAPITAL OUTLAY

ITEMS	2008	2009
	REVISED	BUDGET
None	\$ -	\$ -
<i>Total</i>	<u>\$ -</u>	<u>\$ -</u>

ENGINEERING DIVISION

MISSION STATEMENT

To provide planning, design, and construction management support for Public Works operations, construction and maintenance projects. To protect the City's interests in the public right-of-way.

DIVISION FOCUS

The major focus of the Engineering Division is to house and maintain updated records of the City's existing infrastructure and to provide guidance to any proposed changes that would affect that infrastructure. The division also administers capital and maintenance projects, provides technical support to other divisions, represents Richfield's interests in regional public works and transportation planning and construction projects and assists in monitoring private development projects to assure compliance with approved plans and the protection of City owned infrastructure. The Engineering Division provides staff support for the Transportation Commission.

2008 HIGHLIGHTS

- Finalized the cross-section and conceptual design for the Metropolitan Sewer Interceptor (75th/76th Streets) (City Council Goal M-12)
- Complete the design and begin construction of the Lyndale Avenue Bridge project (City Council Goal M-9)
- Complete the construction of the 66th Street and Portland Avenue Intersection Reconstruction project (City Council Goal M-10)
- Worked with Mn/DOT to begin the construction of the 76th Street Bridge over I-35W (City Council Goal M-17)
- Complete the design and construction of the 6300 Block of Lyndale
- Monitor construction of the I-35W Crosstown Commons Reconstruction project
- Administer the Pavement Management contracts using Franchise Fee funds
- Complete the construction of the Richfield Lake Improvement project (City Council Goal M-11)
- Began the Richfield Arterials Design Study (City Council Goal M-2)
- Began a Safe Routes To School Study
- Began the planning and design for the future Richfield Parkway (City Council Goal M-8)
- Completed the Transportation Element of the City's Updated Comprehensive Plan (City Council Goal Q-2)
- Continue to pursue funding for the 77th Street Tunnel (City Council Goal M-16)
- Finalized design and complete construction of 73rd Street & 1st Avenue Storm Sewer and the Lift Station at Augsburg Park.
- Worked with the Community Services Commission and City Council to complete an updated Comprehensive Surface Water Management Plan

2009 DIVISION GOALS

- Begin Construction of the Metropolitan Sewer Interceptor Project (City Council Goal M-12)
- Complete the Construction of the Lyndale Avenue Bridge over I-494 Project (City Council Goal M-9)
- Monitor Construction of the I-35W Crosstown Commons Reconstruction project
- Administer the Pavement Management Contracts using Franchise Fee funds
- Continue to pursue funding for the 77th Street Tunnel (City Council Goal M-16)
- Explore Improving Local Transit Service/Circulator Bus (City Council Goal M-5)
- Finalize the design and secure funds for the construction of Richfield Parkway (City Council Goal M-8)
- Design and Install a Traffic Signal at Colfax Avenue and 77th Street
- Design and Install a Railroad Signal on 76th Street
- Alley Paving Project

DIVISION EXPENDITURE COMMENT

The Engineering Division's funding sources are largely dependent on the progress of infrastructure improvement projects and staff's level of involvement in the process. The 2008 Revised budget shows 0% increase and the 2009 Proposed shows a 3.0% increase. The 2008 Revised budget replaces a Project Engineer position with an Engineering Assistant and two seasonal interns resulted in a net decrease of \$2,955. Changes in the Interdepartmental Labor (6054) reflect the various Capital Projects.

FUND: GENERAL FUND
DEPARTMENT: Public Works
BUSINESS UNIT: Engineering - 10605

DETAIL EXPENDITURES BY BUSINESS UNIT

CLASSIFICATIONS	2007 ACTUAL	2008 BUDGET	2008 REVISED	2009 BUDGET
<u>Personal Services</u>				
6005 Full Time	\$ 298,968	\$ 354,270	\$ 317,770	\$ 354,290
6007 Seasonal	-	-	28,800	14,400
6009 Overtime	2,415	-	-	-
6013 Longevity	1,669	1,740	1,740	1,790
6031 Employer Social Security	18,031	21,430	21,220	23,380
6032 Employer Medicare	4,217	5,010	4,960	5,470
6033 Employer Pera	18,642	23,140	20,770	23,830
6035 Medical Insurance	27,501	33,160	30,070	37,170
6036 Dental Insurance	1,600	1,980	1,740	2,040
6037 Term Life	218	260	240	260
6038 Workers Compensation	-	1,370	1,370	1,030
6040 Long Term Disability	1,075	1,210	1,440	1,590
6051 Interdepartmental Labor	2,618	-	2,660	2,740
6054 Interdepartmental Labor Credit	(247,217)	(217,500)	(214,200)	(248,140)
<i>Personal Services Total</i>	<u>\$ 129,737</u>	<u>\$ 226,070</u>	<u>\$ 218,580</u>	<u>\$ 219,850</u>
<u>Other Services & Charges</u>				
6103 Professional Services -General	\$ 29,953	\$ 190	\$ 190	\$ 5,000
6202 Data Processing Rental	44,526	46,020	50,700	53,660
6204 Motor Pool Operating Rental	1,507	1,970	1,970	2,030
6207 Utility Services	26,100	26,880	26,880	27,690
6301 Advertising & Publication	-	300	300	300
6302 Communications	3,873	2,000	3,500	3,500
6303 Professional Development	4,024	6,500	6,700	6,650
6305 Subscriptions & Memberships	676	580	580	580
6307 Insurance & Bonds	1,260	1,260	1,260	1,260
6308 Property Liability	710	710	710	710
6401 Office Supplies	2,210	4,650	4,630	4,640
6402 Copy Charges	1,844	2,600	3,100	3,000
6403 Postage	788	1,300	2,000	2,000
6414 Other Supplies	669	500	500	500
<i>Other Services & Charges Total</i>	<u>\$ 118,140</u>	<u>\$ 95,460</u>	<u>\$ 103,020</u>	<u>\$ 111,520</u>
<i>Engineering TOTAL</i>	<u><u>\$ 247,877</u></u>	<u><u>\$ 321,530</u></u>	<u><u>\$ 321,600</u></u>	<u><u>\$ 331,370</u></u>

FUND: GENERAL FUND
DEPARTMENT: Public Works
BUSINESS UNIT: Engineering - 10605

DIVISION PERSONNEL

CLASSIFICATIONS	NUMBER OF EMPLOYEES		SALARY GRADE
	2008	2009	
<u>Regular Full-Time Employees</u>			
City Engineer	1.00	1.00	M-3
Transportation Engineer	1.00	1.00	M-2
Civil Engineer	1.00	1.00	GS-6
<i>Total</i>	<u>3.00</u>	<u>3.00</u>	
<u>Part-Time Employees</u>			
Engineering Intern	1.00	1.00	
Engineering Intern	1.00	-	
<i>Total</i>	<u>2.00</u>	<u>1.00</u>	
<u>Project Full-Time Employees</u>			
Engineering Tech	1.00	1.00	GS-5
Project Engineering Assistant	1.00	1.00	GS-4
<i>Total</i>	<u>2.00</u>	<u>2.00</u>	

CAPITAL OUTLAY

ITEMS	2008	2009
	REVISED	BUDGET
None	\$ -	\$ -
<i>Total</i>	<u>\$ -</u>	<u>\$ -</u>

STREET MAINTENANCE DIVISION

MISSION STATEMENT

To provide for the safe convenient and pleasant transportation throughout the City by means of an effective roadway, sidewalk, bikeway and boulevard maintenance programs.

DIVISION FOCUS

The Street Maintenance Division includes the Street Supervisor and eight full-time maintenance workers.

Street signage, signal lights, streetlights, asphalt patching, tree trimming, sanding and snow removal are maintenance programs that are necessary to ensure the citizens of Richfield a safe and efficient transportation system.

2008 HIGHLIGHTS

- Reconstruction of 76th from Lyndale to Cedar Avenue.
- Replaced street signs in residential neighborhood with 9" sign and City logo.
- Installed stop sign policy City wide (Phase I).

2009 STREET DIVISION GOALS

- Install stop sign policy citywide (Phase II) of three year program (City Council Goal M-6).
- Reconstruction of 76th from Lyndale to Cedar Avenue. (continued)
- Replace street signs in residential neighborhood with 9" sign and City logo.

DIVISION EXPENDITURE COMMENT

The 2008 Revised Budget shows an increase over the 2008 Adopted Budget due to an estimated increase of \$54,030 in Utility Services (line 6207) for street light electricity costs. X-Cell Energy predicts a 10% increase over the 2007 Actual Budget for 2008. The 2009 Proposed Budget shows an increase over 3% due to another 10% increase in Utility Services over the Revised 2008 and the addition of \$15,000 of additional sidewalk repairs that will be offset by a \$15,000 increase in gas tax revenue. Expenditures funded by franchise fees have not been increased in the 2008 Revised or 2009 Proposed budgets.

FUND: GENERAL FUND
DEPARTMENT: Public Works
BUSINESS UNIT: Street Maintenance - 10610

DETAIL EXPENDITURES BY BUSINESS UNIT

CLASSIFICATIONS	2007 ACTUAL	2008 BUDGET	2008 REVISED	2009 BUDGET
<u>Personal Services</u>				
6005 Full Time	\$ 395,384	\$ 401,480	\$ 402,490	\$ 418,410
6007 Seasonal	34,359	33,760	33,760	34,770
6009 Overtime	10,443	11,390	11,390	11,730
6031 Employer Social Security	25,804	26,410	27,000	27,790
6032 Employer Medicare	6,035	6,180	6,320	6,500
6033 Employer Pera	24,846	26,770	26,830	28,940
6035 Medical Insurance	52,043	53,480	48,310	52,980
6036 Dental Insurance	3,072	3,170	3,070	3,170
6037 Term Life	418	420	420	420
6038 Workers Compensation	21,650	23,670	23,670	19,970
6040 Long Term Disability	1,428	1,360	1,810	1,880
6051 Interdepartmental Labor	34,986	26,800	26,800	27,600
6054 Interdepartmental Labor Credit	(57,261)	(85,150)	(85,150)	(87,700)
<i>Personal Services Total</i>	<u>\$ 553,207</u>	<u>\$ 529,740</u>	<u>\$ 526,720</u>	<u>\$ 546,460</u>
<u>Other Services & Charges</u>				
6103 Professional Services -General	\$ 705,205	\$ 703,400	\$ 700,070	\$ 700,070
6201 Rents & Leases	720	820	820	840
6202 Data Processing Rental	2,292	2,360	2,360	2,430
6204 Motor Pool Operating Rental	139,661	153,240	153,240	157,840
6205 Maintenance & Repairs	11,985	19,670	13,000	13,390
6207 Utility Services	261,671	233,810	287,840	316,620
6209 Utility Lighting	26,442	36,680	28,000	28,840
6301 Advertising & Publication	-	540	540	560
6302 Communications	4,518	8,360	8,360	8,610
6303 Professional Development	4,642	3,230	3,230	3,330
6305 Subscriptions & Memberships	134	280	280	290
6307 Insurance & Bonds	8,450	8,450	8,450	8,500
6308 Property Liability	1,710	1,710	1,710	1,710
6310 Taxes & Licenses	251	120	120	120
6315 Other Contractual Services	32,730	32,690	36,020	65,070
6401 Office Supplies	49	540	540	560
6402 Copy Charges	156	430	430	430
6403 Postage	11	30	30	30
6409 Uniforms & Clothing	5,663	7,190	7,190	7,410
6410 Small Tools & Parts	740	2,480	1,500	1,500
6411 Salt	75,709	76,980	76,980	79,290
6412 Maint. & Const. Materials	13,757	30,600	30,600	31,520
6414 Other Supplies	6,227	15,530	8,000	8,000
6415 Sign Parts & Supplies	16,983	17,760	17,760	18,290
<i>Other Services & Charges Total</i>	<u>\$ 1,319,706</u>	<u>\$ 1,356,900</u>	<u>\$ 1,387,070</u>	<u>\$ 1,455,250</u>
<i>Street Maintenance TOTAL</i>	<u><u>\$ 1,872,913</u></u>	<u><u>\$ 1,886,640</u></u>	<u><u>\$ 1,913,790</u></u>	<u><u>\$ 2,001,710</u></u>

Performance Measures

Department/Division

Public Works/Streets

	<u>Actual 2007</u>	<u>Budget 2008</u>	<u>Budget 2009</u>
Inputs:			
Number of full time employees	8.00	8.00	8.00
Division Expenditures	\$ 1,872,914	\$ 1,913,790	\$ 2,001,710
Outputs:			
Miles of Streets in City	125.13	125.13	125.13
Miles of Streets Overlaid per Year	3.0	3.5	0
Miles of Streets Sealcoated per Year	22	0	45
Effectiveness Measures:			
Pavement Condition Index Done Every two Years	85	Not Done	Not Done
Efficiency Measures:			
Cost per Mile of Street Overlaid	\$ 122,746	\$ 149,001	\$ 163,900
Cost per Mile of Street Sealcoated	\$ 14,506	\$ -	\$ 17,400
Cost per Lane Mile to Maintain Streets	\$ 5,571	\$ 5,646	\$ 5,646
Expenditure per Capita	\$ 54.29	\$ 55.48	\$ 58.03

FUND: GENERAL FUND
DEPARTMENT: Public Works
BUSINESS UNIT: Street Maintenance - 10610

DIVISION PERSONNEL

CLASSIFICATIONS	NUMBER OF EMPLOYEES		SALARY GRADE
	2008	2009	
<u>Regular Full-Time Employees</u>			
Supervisor	1.00	1.00	M-1
Public Works Worker II	2.00	2.00	LT-3
Public Works Worker I	5.00	5.00	LT-1
<i>Total</i>	<u>8.00</u>	<u>8.00</u>	

CAPITAL OUTLAY

ITEMS	2008	2009
	REVISED	BUDGET
None	\$ -	\$ -
<i>Total</i>	<u>\$ -</u>	<u>\$ -</u>

PARK MAINTENANCE DIVISION

MISSION STATEMENT

To provide high quality maintenance service to all park areas. To keep the City's parks safe for the general public. To respond to the residents' needs for top grade facilities.

DIVISION FOCUS

The Park Maintenance Division includes the Fleet and Park Maintenance Supervisor, and nine full-time maintenance employees. Richfield has 24 park areas that provide space and facilities for leisure activities. These areas vary in size from one-quarter acre (Little Bob's Park) to over 100 acres (Veteran's Memorial Park of Richfield), and offer everything from athletic fields and hockey rinks for organized sports, to picnic tables or quiet pathways for less strenuous recreation.

This Division is responsible for maintaining and repairing 17 park buildings, 7 picnic shelters, mowing turf, picking up trash daily, maintaining ballfields and football/soccer fields, tennis courts, and park paths during the summer months. During the winter months, this Division maintains 13 skating rinks and plows City sidewalks, alleys and parking lots and all park paths. The Division also performs numerous safety inspections throughout the year in the parks.

2008 HIGHLIGHTS

- Replaced walking path at Richfield Lake.
- Resurfaced the Christian Tennis Courts.
- Continued the Shared Maintenance with Holy Angels and Richfield Schools. (City Council Goal C-3)
- Installed a new play feature at Richfield Lake Park.
- Installed new fencing and curb at Taft softball field.

2009 PARK MAINTENANCE DIVISION GOALS

- Secure funds from recreational services CIP funding for Maintenance and Improvement Projects.
- Determine list of tennis court resurfacing projects with Recreational Services and Community Services Commission.

- Continue shared maintenance with Holy Angels and Richfield Schools. (City Council Goal C-3)

The Park Department is continuing to hire five part-time employees for the summer, which has enabled staff to retain the high standards for park maintenance that the City has come to expect over the years. Safety and appearance have returned to their former levels in our survey of guests at our parks. We continue to support other divisions with staffing help, such as Streets, Recreation, 77th St. Assessment District and others. We continue to spot spray for dandelions as the need arises.

DIVISION EXPENDITURE COMMENT

The 2008 Revised Park Maintenance Budget shows no increase over the 2008 Adopted Budget. Mortgage foreclosures have triggered an increase in mowing of unmaintained private lots. These expenses are recovered through an assessment process to the properties. The 2009 Proposed Budget includes a \$13,000 increase in Workers Compensation (line 6038). It also includes an increase of \$4200 in revised 2008 and \$4620 for Proposed 2009 for Insurance & Bonds (line 6307). Much of these increases have been absorbed by cuts from the Maintenance and Repair fund (line 6205) for 2009. Also, the Fleet & Parks Supervisor is now a 50/50 split in the two budgets. The overall increase in the 2009 Proposed Budget is 3%. Every spring, the Community Services Commission selects the annual major maintenance projects such as roof repairs, carpet replacement, or ball field refurbishing.

FUND: GENERAL FUND
DEPARTMENT: Public Works
BUSINESS UNIT: Park Maintenance - 10615

DETAIL EXPENDITURES BY BUSINESS UNIT

CLASSIFICATIONS	2007 ACTUAL	2008 BUDGET	2008 REVISED	2009 BUDGET
<u>Personal Services</u>				
6005 Full Time	\$ 444,046	\$ 473,710	\$ 449,970	\$ 478,280
6007 Seasonal	38,734	34,800	58,550	31,780
6009 Overtime	6,944	12,570	12,570	12,950
6013 Longevity	2,439	2,570	2,560	2,240
6031 Employer Social Security	28,607	30,880	31,410	31,130
6032 Employer Medicare	6,690	7,220	7,350	7,280
6033 Employer Pera	27,523	31,740	30,200	33,240
6035 Medical Insurance	66,983	72,250	67,290	76,560
6036 Dental Insurance	3,616	3,870	3,560	3,880
6037 Term Life	487	510	480	500
6038 Workers Compensation	21,100	31,080	31,080	44,310
6040 Long Term Disability	1,410	1,620	2,040	2,160
6051 Interdepartmental Labor	28,796	26,980	26,980	27,790
6054 Interdepartmental Labor Credit	(43,805)	(38,120)	(38,120)	(39,260)
<i>Personal Services Total</i>	<u>\$ 633,570</u>	<u>\$ 691,680</u>	<u>\$ 685,920</u>	<u>\$ 712,840</u>
<u>Other Services & Charges</u>				
6103 Professional Services -General	\$ 771	\$ 1,860	\$ 1,860	\$ 1,910
6201 Rents & Leases	720	790	790	810
6202 Data Processing Rental	2,292	2,360	2,360	2,430
6204 Motor Pool Operating Rental	148,533	153,460	153,460	158,060
6205 Maintenance & Repairs	42,140	34,180	28,800	18,200
6207 Utility Services	89,152	98,960	105,890	114,410
6302 Communications	3,824	4,980	4,980	5,130
6303 Professional Development	3,008	4,300	4,300	4,430
6305 Subscriptions & Memberships	134	290	290	290
6307 Insurance & Bonds	42,000	42,000	46,200	50,820
6308 Property Liability	2,730	2,730	2,730	2,730
6310 Taxes & Licenses	206	270	270	270
6315 Other Contractual Services	24,343	24,940	24,940	25,690
6401 Office Supplies	55	230	230	240
6402 Copy Charges	159	50	50	60
6403 Postage	14	10	20	20
6409 Uniforms & Clothing	4,512	5,060	5,060	5,210
6410 Small Tools & Parts	1,992	1,570	1,570	1,620
6412 Maint. & Const. Materials	1,928	1,960	1,960	1,960
6414 Other Supplies	33,190	38,690	38,690	36,590
<i>Other Services & Charges Total</i>	<u>\$ 401,703</u>	<u>\$ 418,690</u>	<u>\$ 424,450</u>	<u>\$ 430,880</u>
<i>Park Maintenance TOTAL</i>	<u><u>\$ 1,035,273</u></u>	<u><u>\$ 1,110,370</u></u>	<u><u>\$ 1,110,370</u></u>	<u><u>\$ 1,143,720</u></u>

Performance Measures

Department/Division

Public Works/Park Maintenance

	<u>Actual 2007</u>	<u>Budget 2008</u>	<u>Budget 2009</u>
Inputs:			
Number of full time employees	9.75	9.75	9.5
Division Expenditures	\$ 1,035,273	\$ 1,110,370	\$ 1,143,720
Outputs:			
No. of Parks Maintained	21	21	21
No. of Park Buildings	14	14	14
Miles of Sidewalks Plowed	40	40	40
Skating Rinks Maintained	13	13	13
Miles of Alleys Plowed	8	8	8
Effectiveness Measures:			
Park Users Survey			
Opportunities & Availability	4.65	4.85	4.72
Safety & Appearance	4.55	4.69	4.58
Scale 1 to 5			
1 = Needs Improvement			
5 = Excellent			
Annual Cost to Maintain Parks	\$ 490,000	\$ 522,790	\$ 574,478
Seasonal Cost to Maintain Skating Rinks	\$ 55,000	\$ 41,561	\$ 70,701
Efficiency Measures:			
Average Cost to Maintain 21 Parks	\$ 23,333	\$ 24,895	\$ 27,356
Average Cost to Maintain Skating Rinks	4,231	3,197	\$ 5,439
Expenditure per Capita	\$ 30.01	\$ 32.19	\$ 33.16

FUND: GENERAL FUND
DEPARTMENT: Public Works
BUSINESS UNIT: Park Maintenance - 10615

DIVISION PERSONNEL

CLASSIFICATIONS	NUMBER OF EMPLOYEES		SALARY GRADE
	2008	2009	
<u>Regular Full-Time Employees</u>			
Public Works Worker II	2.00	2.00	LT-3
Public Works Worker I	7.00	7.00	LT-1
Supervisor	.75	.50	M-1
<i>Total</i>	<u>9.75</u>	<u>9.50</u>	

CAPITAL OUTLAY

ITEMS	2008	2009
	REVISED	BUDGET
None	\$ -	\$ -
<i>Total</i>	<u>\$ -</u>	<u>\$ -</u>

FORESTRY DIVISION

MISSION STATEMENT

To provide routine maintenance of trees on public property, control diseases such as Dutch Elm and Oak Wilt, and to provide replacement plantings in order to keep Richfield's urban forest flourishing.

DIVISION FOCUS

The City has a Forestry Inspector/Operations Assistant who coordinates the forestry diseased tree program, inspects trees and works with the Street Supervisor and Street crew to implement our trimming, planting and removal programs.

In order to maintain a healthy and vigorous urban forest for the City of Richfield, this Division offers residents free inspection and advice on all tree-related problems in conjunction with routine inspection of diseased trees. If desired, the Division provides contracted removal of diseased private trees.

Again this year, the City is giving away free wood chips at the City Garage. Also, we are able to sell our excessive amounts of wood chips to Environmental Wood Supply Recycling Center.

Emphasis has been placed on selecting quality stock for replanting, increased trimming schedules, especially on smaller trees to improve the quality of existing stock.

2008 HIGHLIGHTS

- Removed all DED (Dutch Elm Disease) trees marked in late summer of 2007 by April 1 of 2008 to eliminate the spring hatch of DED beetles from infected trees.
- Purchased a new 4 in 1 (Clam) bucket to replace a 30-year-old piece of equipment.
- Planted 200 boulevard trees.
- Surveyed the remaining public elm trees. (about 1000 left)
- Streamlined our billing procedure in cooperation with the Finance Division to ensure reimbursement to the City for cost incurred on private tree removals.

2009 FORESTRY DIVISION GOALS

- Continue to take wood waste to Evergreen Energy – who uses it to generate energy for downtown St. Paul (City Council Goal #9).
- Continue to provide wood chips to residents for landscaping (City Council Goal#9).
- Continue an aggressive Dutch elm Disease sanitation program (City Council Goal#13).
- Continue an aggressive replanting program (City Council Goal#9) of 200 trees per year.
- Inventory ash trees in preparation for emerald as borer.

DIVISION EXPENDITURE COMMENT

The 2008 Revised Budget shows no increase. In the event that we have another bad summer of Dutch Elm Disease or even moderate amount of storm damage we will not be able to complete all the removals and clean up in a timely manner with this level of funding. This work would then be carried over into 2009. The 2009 Proposed shows a 3% increase over the 2008 Adopted Budget. This funding should be adequate if the DED problem is cyclic and returns to more manageable numbers as it has in the past.

FUND: GENERAL FUND
DEPARTMENT: Public Works
BUSINESS UNIT: Forestry - 10620

DETAIL EXPENDITURES BY BUSINESS UNIT

CLASSIFICATIONS	2007 ACTUAL	2008 BUDGET	2008 REVISED	2009 BUDGET
<u>Personal Services</u>				
6005 Full Time	\$ 226,021	\$ 230,160	\$ 230,160	\$ 237,230
6009 Overtime	3,847	2,060	2,060	2,120
6013 Longevity	675	720	720	740
6031 Employer Social Security	13,172	13,330	13,830	14,020
6032 Employer Medicare	3,081	3,120	3,240	3,280
6033 Employer Pera	14,208	15,140	15,140	16,200
6035 Medical Insurance	36,144	37,170	34,640	38,490
6036 Dental Insurance	1,824	1,890	1,830	1,800
6037 Term Life	248	250	250	250
6038 Workers Compensation	4,850	5,300	5,300	5,350
6040 Long Term Disability	865	790	1,040	1,070
6051 Interdepartmental Labor	5,097	13,200	8,000	8,240
6054 Interdepartmental Labor Credit	(20,939)	(21,380)	(21,380)	(22,020)
<i>Personal Services Total</i>	<u>\$ 289,093</u>	<u>\$ 301,750</u>	<u>\$ 294,830</u>	<u>\$ 306,770</u>
<u>Other Services & Charges</u>				
6202 Data Processing Rental	\$ 2,292	\$ 2,360	\$ 2,360	\$ 2,430
6204 Motor Pool Operating Rental	173,112	141,460	141,460	145,700
6205 Maintenance & Repairs	22,050	14,200	19,400	18,720
6301 Advertising & Publication	132	230	230	240
6303 Professional Development	878	800	800	820
6305 Subscriptions & Memberships	-	50	-	-
6307 Insurance & Bonds	1,350	1,350	1,350	1,400
6308 Property Liability	760	760	760	760
6315 Other Contractual Services	21,988	8,740	8,740	9,000
6401 Office Supplies	40	90	90	90
6402 Copy Charges	5	60	60	60
6403 Postage	149	130	130	140
6409 Uniforms & Clothing	673	1,490	1,490	1,530
6410 Small Tools & Parts	2,228	2,520	2,520	2,600
6412 Maint. & Const. Materials	173	2,510	2,510	2,590
6414 Other Supplies	26,730	24,620	26,390	25,360
<i>Other Services & Charges Total</i>	<u>\$ 252,560</u>	<u>\$ 201,370</u>	<u>\$ 208,290</u>	<u>\$ 211,440</u>
<i>Forestry TOTAL</i>	<u><u>\$ 541,653</u></u>	<u><u>\$ 503,120</u></u>	<u><u>\$ 503,120</u></u>	<u><u>\$ 518,210</u></u>

Performance Measures

Department/Division

Forestry

	Actual 2007	Budget 2008	Budget 2009
<i>Inputs:</i>			
Number of full time employees	4.75	4.75	4.75
Division Expenditures	\$ 541,653	\$ 503,120	\$518,210
<i>Outputs:</i>			
Annual Number of Trees Removed	336	250	250
Annual Number of Trees Planted	199	196	200
Tree Trimmings - Routine	758	700	700
<i>Effectiveness Measures:</i>			
Dutch Elm Program			
Achieving Mission	Yes	Yes	Yes
<i>Efficiency Measures:</i>			
Cost per New Tree Planted	\$ 317	\$ 397	400
Annual Dollars Spent on New Trees	\$ 20,000	\$ 20,000	\$ 20,000
Expenditure per Capita	\$ 15.70	\$ 14.58	\$15.02

FUND: GENERAL FUND
DEPARTMENT: Public Works
BUSINESS UNIT: Forestry - 10620

DIVISION PERSONNEL

CLASSIFICATIONS	NUMBER OF EMPLOYEES		SALARY GRADE
	2008	2009	
<u>Regular Full-Time Employees</u>			
Public Works Worker I	4.00	4.00	LT-1
Tree Inspector	.75	.75	GS-3
<i>Total</i>	<u>4.75</u>	<u>4.75</u>	

CAPITAL OUTLAY

ITEMS	2008 REVISED	2009 BUDGET
None	\$ -	\$ -
<i>Total</i>	<u>\$ -</u>	<u>\$ -</u>

Richfield

THE *Urban*
HOMETOWN