



4141 Douglas Drive North • Crystal, Minnesota 55422-1696

Tel: (763) 531-1000 • Fax: (763) 531-1188 • [www.crystalmn.gov](http://www.crystalmn.gov)

Posted: August 1, 2014

**CRYSTAL CITY COUNCIL  
BUDGET WORK SESSION AGENDA**

**Thursday, August 7, 2014  
6:30 p.m.  
Community Room**

Pursuant to due call and notice given in the manner prescribed by Section 3.01 of the City Charter, the budget work session of the Crystal City Council was held at \_\_\_\_\_ p.m. on Thursday, August 7, 2014 in the Community Room located at 4141 Douglas Drive, Crystal, Minnesota.

**I. Attendance**

<u>Council members</u>	<u>Staff</u>
____ Deshler	____ Norris
____ Hoffmann	____ Therres
____ Libby	____ Hansen
____ Peak	____ Revering
____ Selton	____ Mathisen
____ Adams	____ Sutter
____ Budziszewski	____ Hackett
	____ Larson
	____ Serres

**II. Agenda**

The purpose of the budget work session is to discuss the following agenda items:

1. Review preliminary 2015 general fund, EDA, and TIF goals and budgets
2. Review preliminary 2015 fee schedule

**III. Adjournment**

The work session adjourned at \_\_\_\_\_ p.m.

*Auxiliary aids are available upon request to individuals with disabilities by calling the City Clerk at (763) 531-1145 at least 96 hours in advance. TTY users may call Minnesota Relay at 711 or 1-800-627-3529.*



## Memorandum

DATE: July 30, 2014

TO: Mayor and City Council

FROM: Anne Norris, City Manager  
Charles Hansen, Finance Director

SUBJECT: Discuss the General Fund Budget

---

### **Background:**

This is the start of the 2015 budget season with the initial discussion of most of the operating budgets and fee schedule on August 7<sup>th</sup>. These discussions will continue on August 14<sup>th</sup> with most of the capital budgets. Utility operating and the Major Building Replacement Fund and the Public Works facility financing will be discussed on August 21<sup>st</sup>. The preliminary property tax levy must be set on September 2<sup>nd</sup> along with dates for the budget public hearings in December. Once the preliminary levy amount is set, it may be decreased in the final budget, but not increased.

### **Discussion:**

The preliminary 2015 General Fund budget is \$13,037,082, an increase of \$471,490 over the 2014 budget approved by the City Council. The budget maintains the current level of services, one of the Council's goals in our preliminary budget work session discussion. The \$37,206 increase in Local Government Aid (LGA) was applied towards the PIR, continuing the policy started with the 2014 budget that any increase in LGA goes towards capital costs. Maintaining current service levels trumped the Council's other goal of little or no tax increase. The proposed tax levy increase can be accounted for:

\$186,660 (approximately 2.27% of the proposed 4.44% levy increase) - anticipated cost of living adjustments and share of health insurance cost increase (this number may be refined once contracts are settled)

\$119,682 (approximately 1.45% of the proposed 4.44% levy increase) – represents the costs of increases of on-going services (legal costs, service contracts, licenses, etc.)

\$59,658 (approximately 0.72% of the proposed 4.44% levy increase) – a new position in Finance to assist with increasing demands for services and technology

Assumptions used in preparing the 2015 budget include:

### Expenditures

- Staffing changes include:
  - Four employee retirements in the Police Department provide savings as the new employees will start at lower pay rates. These retirements happened throughout 2014. One additional retirement is anticipated in the Police Department in 2015.
  - The long-tenured Juvenile Specialist in the Police Department has reduced hours to .50 full time equivalent. To continue to provide those services to the community, an additional sworn police officer is proposed to be hired. For the first year of the additional officer, the impact to the budget should be relatively neutral.
  - Increase Human Resources Representative from .60 to .70 full time equivalent based on workload trend/need in HR department.
- The budget includes an allowance for a cost of living adjustment for all employees, based on other contract settlements in similar communities. Crystal has no 2015 labor contracts settled yet but will be going to arbitration with LELS Local 44 (police officers) in early August to settle the 2014-2015 contract.
- Employee Health Insurance Contributions. Premiums will increase by 10.5% for the 2015 budget. Historically, increases have been shared between the city and employees. This increase, along with normal changes between insurance plans by employees, will cost the General Fund an additional \$104,802 compared to 2014. As with the cost of living adjustment, this amount may decrease slightly once contracts are settled.
- The contingency account in the Mayor & Council Department was reduced to zero. Savings that occur every year from employee turnover will be relied upon as the contingency.
- The city's contract with Hennepin County for assessing services will increase by \$11,000.
- There are no elections scheduled for 2015, so the Elections Department budget decreases by 82%.
- The city purchases insurance policies from the League of Minnesota Insurance Trust (LMCIT). LMCIT re-evaluated its loss experience and modified its premium structure to match actual losses. Some departments experienced large increases or decreases in insurance premiums as a result.

- Waterslide/Swimming Pool. Revenues and expenditures increase to allow for continuing to keep the pool open for 11 weeks, one additional week.

Revenue Estimates

Some revenues other than property taxes and state aid have seen large increases over the last five years. This has allowed the city to limit increases in the property tax levy while still covering inflation in the budget.

Two such revenues have been administrative citations and vacant building registrations. The housing crisis caused large numbers of vacant buildings and buildings owned by absentee landlords. Increased violations by these properties increased fee revenue. With the housing recovery and more owner-occupied houses, violations have decreased and fee revenue is falling.

It is anticipated with the housing market rebounding and general economy recovering, the permit revenues will be relatively stable in 2015. However, a major increase in building permit revenues is not anticipated without additional redevelopment.

- Property Taxes. The draft 2015 budget includes a General Fund tax levy of \$8,603,000, an increase of \$366,000 or 4.44% over the 2014 tax levy.
- Licenses and Permits. License and permit revenues are projected to increase slightly, based on the year to date revenues.
- State Intergovernmental. For the 2015 budget, the state has indicated that Crystal will receive \$1,681,036 in LGA, an increase of \$37,206 more than in 2014. This increase is shown in the PIR.
- Investment Income. The assumed rate of return on the investment portfolio is continued at 1.0%. Actual results may be lower due to market conditions.
- Miscellaneous. Cell tower lease revenue increases to reflect the new lease.

**Total Property Taxes:**

The table below shows how the total property tax levy calculates out to match the current draft of the 2015 budget.

	<u>2014</u>	<u>2015</u>	<u>Change</u>	<u>Percent</u>
Property Taxes				
General Fund	\$8,237,00	\$8,603,000	\$366,000	4.44%
Pool Bonds	209,000	209,000	0	0.00%
Henn Cty Rd 81 Bonds	<u>563,153</u>	<u>563,153</u>	<u>0</u>	<u>0.00%</u>
Total General & Debt Service	9,017,153	9,375,153	366,000	4.06%
Economic Development Auth.	<u>208,000</u>	<u>239,000</u>	<u>31,000</u>	<u>14.90%</u>
Total All Property Tax Levies	<u>\$9,217,153</u>	<u>\$9,614,153</u>	<u>\$397,000</u>	<u>4.31%</u>

Projecting the next year's property tax bills can only be done accurately by Hennepin County. Individual properties will see higher or lower increases due to changes in their taxable market value relative to the change in total City of Crystal taxable market value.

It is proposed to continue the Hennepin County Road 81 bond levy in 2015 since we don't yet know the final cost of the project and may be required to make an additional payment to Hennepin County in 2015. Once the County Road 81 liability is finalized, there are several other capital projects needing a source of funding.

**Conclusion:**

The City Council should review the attached budget and discuss it at the work session on Thursday, August 7<sup>th</sup>. Operating budget discussions can continue at the other budget work sessions as well.

Department heads will be at the work session to answer questions on the proposed 2014 General Fund budget.

**CITY OF CRYSTAL**  
**General Fund Budget Summary**

	2012 Actual <u>Amount</u>	2013 Actual <u>Amount</u>	2014 Adopted <u>Budget</u>	2015 Requested <u>Budget</u>	Dollar Change 2015/2014	Percent Change 2015/2014
<b><u>REVENUES</u></b>						
Property Taxes	8,137,698	8,083,616	8,237,000	8,603,000	366,000	4.44%
Delinquent Tax & Penalty	147,083	128,076	15,000	21,785	6,785	45.23%
Special Assess.	279,813	232,076	125,000	126,000	1,000	0.80%
Licenses	129,698	123,708	127,180	141,980	14,800	11.64%
Permits	291,360	402,353	369,900	372,400	2,500	0.68%
Inspections	249,104	317,680	275,000	305,000	30,000	10.91%
Federal Intergovernmental	9,697	38,127	16,000	16,000	0	0.00%
State Intergovernmental	1,741,280	1,981,241	1,943,509	1,952,309	8,800	0.45%
County Intergovernmental	4,000	0	3,000	0	-3,000	-100.00%
Gen Govt Charges	109,455	128,925	149,575	150,320	745	0.50%
Recreation Charges	200,573	200,207	211,825	216,875	5,050	2.38%
Comm. Ctr. Charges	87,516	102,099	90,350	97,850	7,500	8.30%
Pool Charges	175,170	163,527	180,100	181,100	1,000	0.56%
Public Safety Charges	82,204	91,343	90,880	91,100	220	0.24%
Fines & Forfeits	275,111	341,898	326,500	326,500	0	0.00%
Administrative Fines	16,852	32,786	40,000	35,000	-5,000	-12.50%
Investment Income	77,371	12,683	60,000	60,000	0	0.00%
Miscellaneous	90,127	20,504	21,664	21,250	-414	-1.91%
Interfund Services	278,835	291,368	283,109	318,613	35,504	12.54%
<b>TOTAL REVENUES</b>	<b>12,382,947</b>	<b>12,692,217</b>	<b>12,565,592</b>	<b>13,037,082</b>	<b>471,490</b>	<b>3.75%</b>
<b><u>EXPENDITURES</u></b>						
Mayor & Council	131,255	133,228	113,771	117,471	3,700	3.25%
Administration	867,451	889,526	965,852	1,007,671	41,819	4.33%
Human Resources	75,922	85,572	52,239	62,139	9,900	18.95%
Assessing	202,410	211,965	220,554	233,010	12,456	5.65%
Legal	92,554	201,291	93,000	95,000	2,000	2.15%
Elections	43,217	1,087	63,200	11,412	-51,788	-81.94%
Finance	443,633	448,471	473,257	597,282	124,025	26.21%
Police	4,399,763	4,456,154	4,631,523	4,711,252	79,729	1.72%
Fire	964,835	1,161,826	1,174,668	1,182,808	8,140	0.69%
Planning & Code Enforce.	198,212	204,172	211,279	180,670	-30,609	-14.49%
Building Inspection	244,714	253,202	239,864	258,027	18,163	7.57%
Housing Inspection	151,036	148,387	207,368	279,428	72,060	34.75%
Environmental Health	26,890	25,064	27,818	29,556	1,738	6.25%
Engineering	328,309	325,686	331,220	362,703	31,483	9.51%
Street Maintenance	754,417	825,973	836,487	873,257	36,770	4.40%
Park Maintenance	654,080	665,880	721,837	754,590	32,753	4.54%
Forestry	149,491	128,935	154,090	159,815	5,725	3.72%
City Buildings	166,872	149,526	157,716	167,497	9,781	6.20%
Recreation	602,702	633,904	673,966	710,802	36,836	5.47%
Community Center	346,319	362,824	367,089	376,190	9,101	2.48%
Waterslide / Pool	213,668	231,277	246,194	246,508	314	0.13%
Operating Transfers	1,442,700	842,620	602,600	619,994	17,394	2.89%
<b>TOTAL EXPENDITURES</b>	<b>12,500,450</b>	<b>12,386,570</b>	<b>12,565,592</b>	<b>13,037,082</b>	<b>471,490</b>	<b>3.75%</b>
<b>DIFFERENCE</b>	<b>-117,503</b>	<b>305,647</b>	<b>0</b>	<b>0</b>		
<b>Ending Fund Balance</b>	<b>7,397,466</b>	<b>7,703,113</b>	<b>7,703,113</b>	<b>7,703,113</b>		
<b>Cash &amp; Investments</b>	<b>7,766,704</b>	<b>8,113,377</b>				

Budget Report

Fiscal Period: 6 / 14

Level Of Rollup 6

Object Code / Description	2011 Actual Amount	2012 Actual Amount	6/30/2013 Prior YTD Actual	2013 Actual Amount	6/30/2014 YTD Actual	2014 Final Budget	2015 Requested Budget	2015 Approved Budget
00100 GENERAL								
4000 REVENUES AND EXPENDITURES								
4001 REVENUES								
4005 TOTAL PROPERTY TAXES								
4010 PROP TAX - CURRENT	7,821,015-	8,137,698-	3,331,000-	8,083,616-	3,405,000-	8,237,000-	8,603,000-	8,603,000-
4015 PROP TAX - DELINQUENT	112,915-	115,641-		106,706-				
4020 PROP TAX - PENALTIES/ INTEREST	11,517-	31,443-		21,371-		15,000-	21,785-	21,785-
4005 TOTAL PROPERTY TAXES	7,945,447-	8,284,782-	3,331,000-	8,211,693-	3,405,000-	8,252,000-	8,624,785-	8,624,785-
4050 TOTAL SPECIAL ASSESSMENTS								
4055 SPECIAL ASSESS - INCOME	174,237-	181,284-		168,393-		90,000-	90,000-	90,000-
4060 SPECIAL ASSESS - DELINQUENT	9,062-	57,198-		26,755-		12,000-	18,000-	18,000-
4065 SPECIAL ASSESS - PREPAID			623-	623-				
4070 SPECIAL ASSESS - PENALTIES	3,685-	12,635-		7,703-		3,000-	6,000-	6,000-
4075 SPECIAL ASSESS - INTEREST	36,179-	28,695-		28,601-		20,000-	12,000-	12,000-
4050 TOTAL SPECIAL ASSESSMENTS	223,163-	279,813-	623-	232,076-		125,000-	126,000-	126,000-
4100 TOTAL LICENSES								
4105 LICENSES - MISCELLANEOUS	11,887-	21,400-	13,104-	14,486-	23,692-	18,000-	21,000-	21,000-
4110 LICENSES - AMUSEMENT - MISC	1,155-	990-	1,095-	1,095-	930-	1,200-	1,200-	1,200-
4115 LICENSES - BEER AND TAVERN	4,630-	5,873-	5,453-	5,653-	8,403-	8,000-	6,000-	6,000-
4125 LICENSES - B BOARD/ SIGN HANG	1,200-	2,200-	900-	1,800-	700-	1,800-	1,800-	1,800-
4130 LICENSES - BOWLING ALLEY	1,280-	1,280-	1,280-	1,280-	1,280-	1,280-	1,280-	1,280-
4135 LICENSES - CIGARETTE	7,800-	7,746-	7,421-	7,719-	9,208-	7,500-	8,400-	8,400-
4140 LICENSES - CLUB/ SUNDAY SALES	2,450-	2,683-	2,725-	2,725-	3,125-	2,700-	2,700-	2,700-
4145 LICENSES - DOG & KENNEL	7,392-	8,394-	5,046-	7,561-	3,591-	7,500-	8,000-	8,000-
4155 LICENSES - GARBAGE AND REFUSE	5,725-	5,981-	215-	7,307-		6,000-	7,200-	7,200-
4157 LICENSES - GAS PUMP & STATION	2,240-	1,936-	1,888-	1,888-	1,888-	1,900-	1,900-	1,900-
4165 LICENSES - LIQUOR - OFF SALE	3,340-	4,430-	3,670-	4,050-	4,380-	4,400-	4,500-	4,500-
4167 LICENSES - LIQUOR - ON SALE	52,250-	52,200-	32,650-	52,150-	35,900-	52,200-	62,700-	62,700-
4175 LICENSES - PLUMBING AND GAS	10,755-	11,385-	8,955-	12,795-	8,050-	11,400-	12,000-	12,000-
4191 LICENSES - TREE TRIMMING	3,300-	3,200-	2,800-	3,200-	2,900-	3,300-	3,300-	3,300-
4100 TOTAL LICENSES	115,404-	129,698-	87,201-	123,708-	104,047-	127,180-	141,980-	141,980-
4200 TOTAL PERMITS								
4205 PERMITS - MISCELLANEOUS	40-	120-	90-	135-	105-			
4210 PERMITS - BUILDING	202,106-	173,388-	85,363-	240,412-	193,483-	235,000-	229,500-	229,500-
4220 PERMITS - DRIVEWAY & CURB CUTS	11,355-	15,405-	1,740-	12,776-	1,980-	7,000-	10,000-	10,000-
4222 PERMITS - ELECTRICAL			18,431-	39,448-	31,688-	28,000-	33,000-	33,000-
4225 PERMITS - FIRE - MISCELLANEOUS	9,071-	9,218-	2,893-	7,137-	2,467-	7,500-	7,200-	7,200-

CITY OF CRYSTAL

Budget Report

R5509BUD CY001V

Fiscal Period: 6 / 14

Level Of Rollup 6

Object Code / Description	2011 Actual Amount	2012 Actual Amount	6/30/2013 Prior YTD Actual	2013 Actual Amount	6/30/2014 YTD Actual	2014 Final Budget	2015 Requested Budget	2015 Approved Budget
4240 PERMITS - MECHANICAL	34,939-	31,907-	18,154-	41,418-	16,656-	32,000-	33,000-	33,000-
4250 PERMITS - PLUMBING	27,051-	30,732-	16,830-	35,687-	21,564-	30,000-	33,000-	33,000-
4255 PERMITS - SEWER	8,849-	14,414-	3,355-	11,103-	1,783-	15,000-	12,000-	12,000-
4260 PERMITS - SIGNS	9,300-	9,467-	2,973-	7,685-	1,653-	9,000-	7,500-	7,500-
4265 PERMITS - STREET EXCAVATION	3,565-	5,729-	2,923-	4,243-	1,458-	5,400-	5,400-	5,400-
4270 PERMITS - WATER	1,303-	981-	825-	2,310-	959-	1,000-	1,800-	1,800-
4200 TOTAL PERMITS	307,578-	291,360-	153,577-	402,353-	273,796-	369,900-	372,400-	372,400-
4275 TOTAL HOUSING INSPECTIONS								
4276 VACANT BLDG REGISTRATIONS	73,450-	43,815-	31,315-	72,435-	25,025-	45,000-	30,000-	30,000-
4280 HOUSING - POINT OF SALE INSPEC	57,530-	61,740-	42,272-	79,354-	40,720-	70,000-	70,000-	70,000-
4285 HOUSING - RENTAL LICENSING	120,731-	143,549-	120,702-	165,891-	130,661-	160,000-	205,000-	205,000-
4275 TOTAL HOUSING INSPECTIONS	251,711-	249,104-	194,289-	317,680-	196,406-	275,000-	305,000-	305,000-
4300 TOTAL FED INTERGOVERNMENTAL								
4302 FEDERAL - MISCELLANEOUS		630-						
4304 FEDERAL - BULLETPROOF VESTS				864-	316-			
4317 FEDERAL -DTF EQUITABLE SHARING	17,647-	9,067-	6,582-	10,457-	840-	16,000-	16,000-	16,000-
4320 FEDERAL - FEMA DISASTER AID				26,806-				
4300 TOTAL FED INTERGOVERNMENTAL	17,647-	9,697-	6,582-	38,127-	1,156-	16,000-	16,000-	16,000-
4345 TOTAL STATE INTERGOVERNMENTAL								
4347 STATE - MISCELLANEOUS		6,202-						
4349 STATE - BULLETPROOF VESTS				425-				
4352 STATE - DISASTER AID				16,552-				
4357 STATE - MARKET VALUE CREDIT	119,972-			114-				
4360 STATE - LOCAL GOVERNMENT AID	1,455,066-	1,454,975-		1,455,066-		1,455,066-	1,455,066-	1,455,066-
4365 STATE - PENSION AID - FIRE			4,000-	206,786-	1,000-	206,000-	210,000-	210,000-
4367 STATE - PENSION AID - POLICE	196,238-	193,097-		215,344-		195,000-	200,000-	200,000-
4370 STATE - PERA AID	17,043-	17,043-		17,043-		17,043-	17,043-	17,043-
4382 STATE - POST BOARD REIMBURSE	10,604-	9,963-		9,911-		10,400-	10,200-	10,200-
4385 STATE - STREET AID	60,000-	60,000-	60,000-	60,000-	60,000-	60,000-	60,000-	60,000-
4345 TOTAL STATE INTERGOVERNMENTAL	1,858,923-	1,741,280-	64,000-	1,981,241-	61,000-	1,943,509-	1,952,309-	1,952,309-
4390 TOTAL OTHER INTERGOVERNMENTAL								
4392 COUNTY - MISCELLANEOUS	8,533-	4,000-				3,000-		
4390 TOTAL OTHER INTERGOVERNMENTAL	8,533-	4,000-				3,000-		
4400 TOTAL CH. FOR SERV. -GEN GOV'T								
4402 ADMIN CHARGES - NONTAXABLE	785-	860-	174-	772-	92-	750-	780-	780-

CITY OF CRYSTAL

7/30/2014 14:06:31

Budget Report

R5509BUD CY001V

Fiscal Period: 6 / 14

Level Of Rollup 6

Object Code / Description	2011 Actual Amount	2012 Actual Amount	6/30/2013 Prior YTD Actual	2013 Actual Amount	6/30/2014 YTD Actual	2014 Final Budget	2015 Requested Budget	2015 Approved Budget
4403 ADMIN CHARGES - TAXABLE	7,123-	564	1,370-	3,279-	2,522-	2,400-	3,000-	3,000-
4404 ADMIN SERV PROV - HRG	8,270-	8,518-	4,330-	8,660-	4,500-	9,000-	9,270-	9,270-
4406 REIMBURSEMENT -CY FROLICS	10,000-	10,000-		10,000-		10,000-	10,000-	10,000-
4410 REIMBURSEMENT -ROBB FORESTER	43,235-	40,490-	17,629-	35,770-	20,040-	37,275-	39,020-	39,020-
4414 FEES - DOMESTIC PARTNER REG	40-	200-						
4416 FEES - ELECTRICAL APPL / INSP	21,090-	34,149-						
4418 FEES - PLANNING & ZONING	9,000-	4,000-	2,600-	6,100-	1,500-	4,800-	5,000-	5,000-
4420 NONTAXABLE-NOTARY,SURVEYS,ETC	1,056-	1,151-	986-	1,597-	468-	1,200-	1,200-	1,200-
4423 PROP LEASES>COMMUNICATION EQ	54,124-	63,700-	11,683-	59,042-	25,493-	75,000-	75,000-	75,000-
4430 TAXABLE-COPIES, MAPS, DOCS,ETC	368-	600-	240-	527-	186-	450-	450-	450-
4436 SAC CHARGES	40,140-	4,990-		97-		3,000-	900-	900-
4440 SURCHARGES	71-	555-	2,362-	1,394-	3,390-	1,200-	1,200-	1,200-
4441 CITY-PROVIDED SERVICES	20,930-	4,506-	2,910-	1,687-	19,745-	4,500-	4,500-	4,500-
4400 TOTAL CH. FOR SERV. -GEN GOV'T	216,231-	173,155-	44,285-	128,925-	77,935-	149,575-	150,320-	150,320-
4450 TOTAL CHARGES FOR SERV. - REC								
4455 REC RECEIPTS - YOUTH	91,330-	91,435-	61,966-	101,969-	56,930-	94,650-	104,600-	104,600-
4460 REC RECEIPTS - ADULT	64,414-	57,191-	19,122-	49,310-	21,221-	61,375-	59,475-	59,475-
4465 REC RECEIPTS - SENIOR	14,399-	15,882-	9,626-	18,515-	10,241-	18,000-	18,100-	18,100-
4470 REC RECEIPTS - SP EVENT/ OTHER	27,147-	27,387-	12,150-	21,419-	12,767-	30,800-	27,700-	27,700-
4485 USE OF CITY REC FACILITIES	5,225-	6,025-	4,027-	6,622-	4,511-	7,000-	7,000-	7,000-
4490 REC - ACTIVITY ASSIST REVENUE	1,641-	2,653-	378-	2,373-	387-			
4450 TOTAL CHARGES FOR SERV. - REC	204,156-	200,573-	107,268-	200,207-	106,058-	211,825-	216,875-	216,875-
4500 TOTAL CHARGES FOR SERV. - CCC								
4513 CCC - FACILITY - ROOM RENTAL	74,463-	80,631-	56,356-	95,192-	60,303-	81,000-	90,000-	90,000-
4515 CCC - PREFERRED CATERER FEES					95-	2,000-	500-	500-
4520 CCC - OPEN GYM ADULT	6,872-	6,783-	4,234-	6,765-	4,167-	7,200-	7,200-	7,200-
4523 CCC - OPEN GYM YOUTH	142-	103-	101-	142-	116-	150-	150-	150-
4500 TOTAL CHARGES FOR SERV. - CCC	81,477-	87,516-	60,691-	102,099-	64,681-	90,350-	97,850-	97,850-
4550 TOTAL CHARGES FOR SERV. - POOL								
4556 POOL - DAILY ADMISSIONS	52,054-	55,218-	14,516-	52,139-	12,715-	60,000-	60,000-	60,000-
4562 POOL - SEASON TICKETS	69,810-	72,851-	60,750-	69,525-	64,290-	72,000-	72,000-	72,000-
4565 POOL - SWIMMING LESSONS	22,653-	26,595-	17,776-	21,430-	22,690-	25,000-	26,000-	26,000-
4568 POOL - SPECIAL EVENTS	1,284-	917-		554-	411-	2,100-	2,100-	2,100-
4569 POOL - GROUP/RENTAL-TAXABLE	836-	1,029-	93-	1,892-	541-	1,500-	1,500-	1,500-
4570 POOL - GROUP/RENTAL-NONTAXABLE	3,238-	3,551-	383-	2,891-		4,000-	4,000-	4,000-
4571 POOL - CONCESSIONS -TAXABLE	1,090-	13,074-	4,031-	12,714-	5,008-	15,500-	15,500-	15,500-
4572 POOL - CONCESSIONS -NONTAXABLE		364-	239-	1,182-				

Budget Report

Fiscal Period: 6 / 14

Level Of Rollup 6

Object Code / Description	2011 Actual Amount	2012 Actual Amount	6/30/2013 Prior YTD Actual	2013 Actual Amount	6/30/2014 YTD Actual	2014 Final Budget	2015 Requested Budget	2015 Approved Budget
4595 POOL - ACTIVITY ASSIST REVENUE	662-	1,571-		1,200-				
4550 TOTAL CHARGES FOR SERV. - POOL	151,626-	175,170-	97,788-	163,527-	105,655-	180,100-	181,100-	181,100-
4600 TOTAL CH. FOR SERV. -P. SAFETY								
4603 ANIMAL IMPOUND & BOARDING	7,537-	8,173-	3,372-	5,721-	2,104-	7,500-	7,500-	7,500-
4604 DANGEROUS ANIMAL REG FEE	50-	458-	260-	310-	814-			
4605 LICENSE INVESTIGATION	2,750-	2,250-	120-	1,870-	2,144-	1,800-	2,400-	2,400-
4610 ACCIDENT & POLICE REPORTS	352-	310-	116-	179-		300-	300-	300-
4611 FINGERPRINTING	1,750-	1,575-	825-	1,725-	1,140-	1,600-	1,900-	1,900-
4612 PAWN SHOP TRANSACTION FEES	28,948-	38,358-	18,260-	38,836-	20,217-	45,000-	45,000-	45,000-
4615 PHOTOS, VIDEOS, DVD'S, ETC	1,300-	2,028-	979-	2,447-	1,189-	1,800-	2,000-	2,000-
4617 REIMBURSEMENT -P SAFETY OTHER		258-		118-				
4620 REIMBURSEMENT -SCHOOL RES OFF	22,744-	28,795-	23,628-	40,137-		32,880-	32,000-	32,000-
4600 TOTAL CH. FOR SERV. -P. SAFETY	65,431-	82,204-	47,560-	91,343-	27,607-	90,880-	91,100-	91,100-
4625 TOTAL CH. FOR SERV. - P WORKS								
4700 TOTAL FINES AND FORFEITURES								
4705 FINES - COURT & FORFEITED BAIL	280,819-	292,118-	147,996-	334,016-	120,666-	320,000-	320,000-	320,000-
4710 FINES - F ALARM CALLS - POLICE	5,800-	6,080-	621-	3,661-	1,320-	5,000-	5,000-	5,000-
4714 FINES - LICENSES(EXCL LIQ/TOB)				1,000-				
4715 FINES - LIQUOR LIC VIOLATIONS	750-	750-	750-	750-	750-	1,000-	750-	750-
4720 FINES - TOBACCO LIC VIOLATIONS		500-	500-	1,750-	1,500-	500-	750-	750-
4725 FINES - ADMINISTRATIVE FINES	41,170-	16,852-	16,870-	32,786-	14,227-	40,000-	35,000-	35,000-
4740 FORFEITURE-CONFISCATED ITEMS	5,486-	9,367-	96-	721-	2-			
4700 TOTAL FINES AND FORFEITURES	334,025-	291,963-	166,833-	374,684-	138,465-	366,500-	361,500-	361,500-
4800 TOTAL INVESTMENT EARNINGS								
4805 INVESTMENT INCOME	120,624-	98,751-	7,411	69,480-	45,429-	60,000-	60,000-	60,000-
4880 CHANGE IN F.V. OF INVESTMENTS	31,835-	21,381		56,798				
4800 TOTAL INVESTMENT EARNINGS	152,459-	77,371-	7,411	12,683-	45,429-	60,000-	60,000-	60,000-
4900 TOTAL MISCELLANEOUS								
4902 MISCELLANEOUS RECEIPTS	8,188-	9,970-	3,712-	4,771-	3,968-	7,614-	7,200-	7,200-
4904 CASH OVER & SHORT	44	23-	8-		6-			
4906 CASH OVER & SHORT - REC/POOL	50	37	16	18	1-			
4907 VENDING MACHINE COMMISSIONS	1,599-	1,575-	495-	1,475-	443-	1,750-	1,750-	1,750-
4908 PYMTS IN LIEU OF TAXES (PILOT)	7,896-	8,512-	4,634-	9,267-	4,409-	9,300-	9,300-	9,300-
4915 REIMBURSEMENT -OTHER	3,836-	3,184-	133-	2,509-	698-	3,000-	3,000-	3,000-
4950 DONATIONS	3,500-	3,200-		2,500-				

CITY OF CRYSTAL

Budget Report

R5509BUD CY001V

Fiscal Period: 6 / 14

Level Of Rollup 6

Object Code / Description	2011 Actual Amount	2012 Actual Amount	6/30/2013 Prior YTD Actual	2013 Actual Amount	6/30/2014 YTD Actual	2014 Final Budget	2015 Requested Budget	2015 Approved Budget
4900 TOTAL MISCELLANEOUS	24,924-	26,427-	8,967-	20,504-	9,525-	21,664-	21,250-	21,250-
4980 INTERFUND SERVICES PROVIDED								
4986 ADMIN SERV PROV - STREET IMP	10,381-	10,380-	5,190-	10,600-				
4990 ADMIN SERV PROV - WATER	118,913-	112,320-	58,736-	117,472-				
4991 ADMIN SERV PROV - SEWER	118,913-	112,320-	58,736-	117,472-				
4992 ADMIN SERV PROV - ST DRAINAGE	31,998-	30,224-	15,805-	31,610-				
4993 ADMIN SERV PROV - ST LIGHTING	9,040-	8,539-	4,465-	8,930-				
4994 ADMIN SERV PROV - RECYCLING	5,349-	5,052-	2,642-	5,284-				
4980 INTERFUND SERVICES PROVIDED	294,594-	278,835-	145,574-	291,368-				
5000 TOTAL OTHER FINANCING SOURCES								
5100 TOTAL TRANSFERS IN								
5110 TRANSFER IN - OTHER FUNDS							10,400-	10,400-
5125 TRANSFER IN - ENTERPRISE FUNDS					141,555-	283,109-	308,213-	308,213-
5100 TOTAL TRANSFERS IN					141,555-	283,109-	318,613-	318,613-
4001 REVENUES	12,253,329-	12,382,947-	4,508,825-	12,692,216-	4,758,315-	12,565,592-	13,037,082-	13,037,082-
6001 EXPENDITURES AND EXPENSES								
6003 TOTAL SALARIES AND WAGES								
6010 SALARIES/WAGES-REG EMPLOYEES	5,406,855	5,480,707	2,736,404	5,489,154	2,670,259	5,750,691	5,962,743	5,962,743
6015 OVERTIME-REGULAR EMPLOYEES	126,697	118,547	55,743	144,510	71,217	137,214	140,271	140,271
6050 SALARIES/WAGES-TEMP EMPLOYEES	215,854	273,571	92,517	230,912	101,611	298,236	260,403	260,403
6055 OVERTIME-TEMP EMPLOYEES	471	578	54	129		200	200	200
6060 DEMO REIMB FROM EDA/TIF FUNDS	28,197-	31,372-		7,279-				
6003 TOTAL SALARIES AND WAGES	5,721,679	5,842,031	2,884,718	5,857,426	2,843,088	6,186,341	6,363,617	6,363,617
6100 TOTAL EMPLOYEE BENEFITS								
6105 S SEC / MEDICARE	283,791	287,906	141,574	290,337	147,929	320,833	337,908	337,908
6110 PERA - COORDINATED	232,882	236,058	119,393	242,021	122,204	252,679	272,858	272,858
6115 PERA - POLICE	323,913	331,219	162,827	327,582	160,261	362,506	387,928	387,928
6120 PERA - DCP	1,586	1,602	1,476	2,952	1,491	2,982	2,994	2,994
6140 HEALTH INSURANCE	695,575	606,781	377,098	693,177	400,760	879,932	984,734	984,734
6142 HEALTH SAVINGS ACCOUNTS	31,082	42,556	22,678	40,051	25,414			
6145 DENTAL INSURANCE	9,172	12,450	6,478	12,051	6,957	12,162	14,333	14,333
6150 LIFE INSURANCE	2,207	2,206	1,331	2,447	1,278	2,392	2,338	2,338
6155 RETIRE HLTH SAVINGS PLAN	85,160	87,998	17,961	85,666	17,305	82,822	81,145	81,145
6170 CLOTHING & CLOTHING ALLOW	25,086	27,973	9,779	29,633	20,215	30,108	29,911	29,911

Budget Report

Object Code / Description	2011 Actual Amount	2012 Actual Amount	6/30/2013 Prior YTD Actual	2013 Actual Amount	6/30/2014 YTD Actual	2014 Final Budget	2015 Requested Budget	2015 Approved Budget
6172 TECHNOLOGY ALLOWANCE				1,020	635	2,020	2,020	2,020
6175 AUTO ALLOWANCE	6,000	6,000	3,250	6,000	3,250	6,000	6,000	6,000
6180 EDUCATIONAL ASSISTANCE	4,237	5,263	3,040	4,240	1,041	6,000	4,500	4,500
6185 WORKERS COMP INSURANCE	120,921	126,109	60,226	122,922	69,977	127,505	157,738	157,738
6190 UNEMPLOYMENT INSURANCE	3,596	8,128	383	1,816				
6195 COMPENSATED ABSENCES	28,740	39,857	725	98,760	55,251			
6100 TOTAL EMPLOYEE BENEFITS	1,853,949	1,822,105	928,220	1,960,675	1,033,968	2,087,941	2,284,407	2,284,407
6200 TOTAL PROFESSIONAL SERVICES								
6205 PROFESSIONAL SERVICES	98,315	159,681	87,174	161,365	34,807	105,353	100,353	100,353
6210 ASSESSOR SERVICES - HENN CO	136,514	135,789		140,751		145,000	156,000	156,000
6215 AUDIT SERVICES	25,900	26,500	26,700	26,700	27,100	27,100	27,400	27,400
6225 BANK CHARGES & CR CARD FEES	10,437	10,026	5,513	13,326	7,732	11,930	12,580	12,580
6240 FIRE PROTECTION SERVICES	991,617	964,578	477,359	954,718	403,423	968,214	972,159	972,159
6241 STATE PENSION AID> RELIEF ASSN			4,000	206,786	1,000	206,000	210,000	210,000
6250 LEGAL SERVICES - GENERAL	92,702	92,554	50,823	201,291	77,776	93,000	95,000	95,000
6260 LEGAL SERVICES - PROSECUTION	101,057	113,137	52,609	126,944	55,785	110,000	120,000	120,000
6270 MEDICAL EXAMS & EVALUATIONS	7,009	8,799	2,249	10,910	4,770	9,000	12,000	12,000
6200 TOTAL PROFESSIONAL SERVICES	1,463,551	1,511,064	706,426	1,842,790	612,392	1,675,597	1,705,492	1,705,492
6300 TOTAL CONTRACTUAL SERVICES								
6305 CONTRACTUAL SERVICES	118,631	150,444	48,016	148,130	41,230	123,170	134,470	134,470
6306 CONTRACT SERV - JOINT REC PROG					5,066	22,500	21,650	21,650
6315 TREE TRIM / REMOVAL SERVICES	74,950	64,005	6,320	46,656	4,431	62,600	62,600	62,600
6320 LOGIS SERVICES	219,065	210,616	110,359	260,231	122,459	294,217	298,040	298,040
6325 PRISONER SERVICES	48,313	64,582	17,670	45,742	22,756	57,000	57,000	57,000
6330 ANIMAL CONTROL -CITY/NEW HOPE	34,457	34,894		38,089		38,500	38,500	38,500
6335 ANIMAL CONTROL -PUPS & OTHER	21,921	20,587	9,372	15,688	11,368	23,900	21,000	21,000
6337 AUTOMATED PAWN SYS -CITY/MPLS	9,398	13,048	6,425	16,504	5,319	13,000	13,000	13,000
6300 TOTAL CONTRACTUAL SERVICES	526,735	558,176	198,162	571,041	212,630	634,887	646,260	646,260
6400 TOTAL UTILITIES								
6405 ELECTRIC SERVICE	135,182	129,139	52,196	138,829	48,443	131,900	144,000	144,000
6410 GAS SERVICE	63,656	40,920	28,475	56,130	40,108	63,400	58,700	58,700
6415 RUBBISH REMOVAL	10,669	11,360	2,564	10,190	2,859	8,890	9,550	9,550
6420 CITY UTILITY CHARGES	82,457	84,800	23,234	75,144	23,387	85,000	88,180	88,180
6400 TOTAL UTILITIES	291,963	266,219	106,469	280,293	114,797	289,190	300,430	300,430
6440 TOTAL REPAIR & MAINT SERVICES								
6445 BUILDING R & M SERVICES	17,039	46,739	6,824	42,853	36,893	23,100	29,100	29,100

Fiscal Period: 6 / 14

Budget Report

Level Of Rollup 6

Object Code / Description	2011	2012	6/30/2013	2013	6/30/2014	2014	2015	2015
	Actual Amount	Actual Amount	Prior YTD Actual	Actual Amount	YTD Actual	Final Budget	Requested Budget	Approved Budget
6450 EQUIPMENT R & M SERVICES	31,282	26,350	7,251	34,963	6,968	29,875	29,100	29,100
6455 VEHICLE R & M SERVICES	34,401	33,472	13,604	21,535	7,332	33,875	29,750	29,750
6470 SERVICE CONTRACTS	50,611	62,117	34,332	61,775	54,902	75,071	83,219	83,219
6471 PAINTING - SIGNALS & STRIPING	20,058	13,379		2,307		12,000	8,000	8,000
6440 TOTAL REPAIR & MAINT SERVICES	153,390	182,057	62,012	163,432	106,094	173,921	179,169	179,169
6480 TOTAL RENTALS								
6485 RENTALS - MISCELLANEOUS	722	899	1,543	1,543	1,249	2,125	1,500	1,500
6490 RENTALS - OFFICE EQUIPMENT	17,200	10,934	5,273	11,341	4,217	11,300	11,600	11,600
6495 RENTALS - MACHINERY & EQUIP	4,294	4,600	3,277	6,110	1,003	6,000	6,000	6,000
6480 TOTAL RENTALS	22,215	16,433	10,092	18,994	6,469	19,425	19,100	19,100
6500 TOTAL SUPPLIES								
6505 OPERATING SUPPLIES	125,142	158,751	53,296	123,552	52,154	134,165	132,415	132,415
6510 PAPER PRODUCTS	5,303	5,840	1,880	5,273	1,839	5,700	5,700	5,700
6515 AMMUNITION & GUN RANGE USE	6,752	7,638	3,836	6,382	3,676	9,000	10,000	10,000
6520 COMMODITIES PURCH FOR RESALE	9,692	17,072	3,958	17,424	4,455	18,500	18,700	18,700
6525 BLDG REPAIR/MAINT SUPPLIES	9,500	4,720	3,442	9,961	3,615	5,990	6,350	6,350
6530 LANDSCAPE MAT'LS & SUPPLIES	6,489	10,478	5,920	8,809	3,966	11,970	12,100	12,100
6535 EQUIP MAINT SUPPLIES	15,695	14,409	9,844	21,423	8,864	14,450	14,850	14,850
6540 VEHICLE SUPPLIES	28,206	24,082	17,618	33,118	6,684	32,840	32,050	32,050
6545 MOTOR FUELS	171,341	163,359	71,361	164,157	69,446	169,600	166,840	166,840
6550 STREET MAINTENANCE MATERIALS	46,833	41,217	4,160	48,252	1,584	40,000	45,000	45,000
6555 SAFETY SUPPLIES	2,863	3,944	2,355	4,521	2,844	3,940	4,300	4,300
6560 STREET SIGNS & POSTS	2,601	3,968	780	5,220	1,431	3,600	3,600	3,600
6565 PLAYGROUND MAINT SUPPLIES	11,415	9,537	5,798	9,855	2,200	13,000	14,000	14,000
6570 BALLFIELD MAINT SUPPLIES	3,657	3,511	2,167	4,321	4,904	4,800	4,800	4,800
6571 TRAIL MAINTENANCE MATERIALS	371	5,252			200	5,700	5,700	5,700
6500 TOTAL SUPPLIES	445,860	473,779	186,415	462,269	167,862	473,255	476,405	476,405
6600 TOTAL COMMUNICATIONS								
6605 POSTAGE	29,429	18,564	8,304	21,128	8,518	23,600	23,500	23,500
6610 PHONE SERVICES	32,286	39,150	18,530	38,372	20,698	43,480	42,560	42,560
6615 COMMUNICATION CONNECT CHARGES	39,092	38,784	13,798	38,790	15,822	41,400	41,700	41,700
6620 DELIVERY CHARGES	627	221	83	218	316	860	360	360
6600 TOTAL COMMUNICATIONS	101,433	96,719	40,716	98,508	45,355	109,340	108,120	108,120
6650 TOTAL PRINTING AND ADVERTISING								
6655 PRINTING - NEWSLETTERS	26,502	35,247	15,721	34,270	16,726	35,300	36,550	36,550
6660 PRINTING - NOTICES/ORDINANCES	5,786	6,035	2,293	5,635	1,809	5,000	5,250	5,250

Budget Report

Fiscal Period: 6 / 14

Level Of Rollup 6

Object Code / Description	2011 Actual Amount	2012 Actual Amount	6/30/2013 Prior YTD Actual	2013 Actual Amount	6/30/2014 YTD Actual	2014 Final Budget	2015 Requested Budget	2015 Approved Budget
6665 PRINTING - GENERAL	4,975	7,080	4,283	6,240	3,586	8,900	6,300	6,300
6690 ADVERTISING - GENERAL	1,831	952	585	2,204	1,718	1,850	2,050	2,050
6695 ADVERTISING - EMPLOYMENT	3,083	722	369	369	702	700	700	700
6650 TOTAL PRINTING AND ADVERTISING	42,177	50,036	23,251	48,717	24,541	51,750	50,850	50,850
6700 TOTAL INSURANCE								
6705 INSURANCE	131,118	136,611	67,226	134,452	71,036	142,071	151,398	151,398
6700 TOTAL INSURANCE	131,118	136,611	67,226	134,452	71,036	142,071	151,398	151,398
6800 TOTAL MISCELLANEOUS								
6810 TRAINING AND TRAVEL	39,918	39,379	24,835	37,237	36,066	49,400	58,800	58,800
6820 DUES AND SUBSCRIPTIONS	38,037	33,541	16,333	34,952	15,914	36,104	38,275	38,275
6830 LICENSES, PERMITS AND TAXES	3,077	3,843	2,172	2,987	4,486	4,655	4,810	4,810
6840 BOOKS AND PUBLICATIONS	978	833	375	994	424	1,710	1,450	1,450
6850 AWARDS	10,719	11,795	6,133	13,579	7,260	12,535	13,835	13,835
6875 BAD DEBT	3,138	682		547	1,450	120	120	120
6880 SWAT	7,210	5,928	1,225	9,968	407	7,000	8,000	8,000
6881 COMPLIANCE CHECKS	117	124		195		250	250	250
6882 CRIME PREV & COMM POLICING	4,359	4,119		2,687	500	5,000	4,000	4,000
6883 NEIGHBORHOOD OUTREACH	2,521	2,276	1,054	2,206	822	2,500	2,300	2,300
6800 TOTAL MISCELLANEOUS	110,074	102,520	52,128	105,352	67,329	119,274	131,840	131,840
7300 TOTAL CONTINGENCY								
7400 TOTAL TRANSFERS OUT								
7410 TRANSFER OUT- OTHER FUNDS		600,000						
7427 TRANSFER OUT- PERF FUND	102,300	114,400		125,700		128,200	132,046	132,046
7430 TRANSFER OUT- PIR FUND	493,250	659,000		645,520		401,600	413,648	413,648
7432 TRANSFER OUT- FIRE EQ REV FUND	725,000							
7435 TRANSFER OUT- STR MAINT FUND	167,250	69,300		71,400		72,800	74,300	74,300
7400 TOTAL TRANSFERS OUT	1,487,800	1,442,700		842,620		602,600	619,994	619,994
6001 EXPENDITURES AND EXPENSES	12,351,943	12,500,450	5,265,836	12,386,570	5,305,560	12,565,592	13,037,082	13,037,082
4000 REVENUES AND EXPENDITURES	98,614	117,503	757,011	305,647-	547,245			
00100 GENERAL	98,614	117,503	757,011	305,647-	547,245			

## **Mayor and Council Department Profile and Budget Summary**

The Mayor and Council are the elected legislative and policy making body for Crystal's City government as set forth in the City's Charter. The Crystal City Council is composed of a mayor and six councilmembers who are elected by the eligible voters of the city. The Mayor is the presiding officer of the Council. In all other ways, the Mayor and Councilmembers have the same authority and responsibilities.

Jim Adams	Mayor
Mark Hoffmann	Ward 1
Joseph Selton	Ward 2
Casey Peak	Ward 3
Julie Deshler	Ward 4
Laura Libby	Section I
John Budziszewski	Section II

### **Functions and Products**

- Make policy decisions on behalf of Crystal's 22,645 residents ranging from land use and subdivision applications to program development and awards of contracts
- Establish budget priorities and adopt the annual budget
- Set the annual property tax levy as one of the funding sources for the budget
- Ensure public participation in decisions through input at meetings, public hearings, neighborhood meetings, advisory commissions and community groups
- Evaluate the annual performance of the city manager
- Establish goals and objectives for the City
- Orient new councilmembers, when appropriate

### **Funding Sources**

The Mayor and Council are supported by general taxes.

### **2015 Goals and Objectives**

1. Provide for salaries and benefits for the mayor and councilmembers
2. Provide funding to professional service: Northwest Hennepin Human Services Council (*joint powers agreement*)
3. Provide training and networking opportunities for elected officials. Funds are also included for training requested by the Human Rights Commission.
4. Provide membership to organizations where the benefit to the city is the greatest with the following organizations:
  - League of MN Cities (LMC)
  - Metro Cities
  - Crystal Business Association
  - Minnesota Mayors Association
5. Provide appreciation awards for employees and volunteers:
  - Years of Service awards and employee recognition
  - Holiday party
  - Retirement awards and parties
  - Annual dinner for active and resigned police reserves and explorers/guests.

6. Provide for biennial bus tour for elected officials and advisory commissions

7. Continue to work towards strategic priorities:

- Financial Stability
- Open, Respectful Communication
- Long-term Planning
- Redevelopment
- Marketing the City

**Budget Highlights:**

<b>Line Item/Description</b>	<b>Amount</b>	<b>Discussion</b>
6172 – Technology Allowance	\$1,750	Technology stipend (\$250/Councilmember)
6205 – Professional Services	\$9,303	This budget item reflects funding to Northwest Hennepin Human Services Council.
6810 – Training	\$5,500	This budget item reflects a limited training budget for the Mayor and each Councilmember. (\$1,000/Mayor and \$750/Councilmember)
	\$1,000	For Human Rights Commission conference fees, operating supplies, refreshments for hosting meetings, and speaker fees for city wide presentations.
6820 – Dues and Subscriptions	\$24,495	Keep membership with the organizations that provide the greatest benefit for city: <ul style="list-style-type: none"> <li>• Metro Cities (\$7,662)</li> <li>• League of Minnesota Cities (\$16,705)</li> <li>• Crystal Business Association (\$98)</li> <li>• Minnesota Mayors Association (\$30)</li> </ul> Continue to temporarily defer memberships with: <ul style="list-style-type: none"> <li>• National League of Cities</li> <li>• North Metro Mayors</li> </ul>
6850 - Awards	\$5,250	<ul style="list-style-type: none"> <li>• Years of Service awards and employee recognition (\$3,000)</li> <li>• Holiday party (\$1,500)</li> <li>• Retirement awards and parties (\$450)</li> <li>• Annual Appreciation Dinner for police reserves and explorers (\$300)</li> </ul>

## Administration Department Profile and Budget Summary

The Administration Department oversees the daily operations and policies of the City Council under the direction of the City Manager. This department includes the functions of City Clerk, Human Resources, Communications and Information Technology. This department works together with and coordinates the activities of all City government departments for effective and efficient operation of the city.

**Personnel Expenses:** This table illustrates the personnel expenses that are charged to this department in full time equivalents (F.T.E.):

	<u>2013 Budget</u>	<u>2014 Budget</u>	<u>2015 Budget</u>
City Manager	1.00	1.00	1.00
Assistant City Manager	1.00	1.00	1.00
City Clerk	1.00	1.00	1.00
Human Resources Representative	.60	.60	.70
IT Manager	1.00	1.00	1.00
Administrative Coordinator	1.00	1.00	1.00
Assessing Specialist	.15	.15	.15
Customer Service Representative	1.00	1.00	1.00
Communications Assistant	.60	.60	.60

**Staff:** These personnel are supervised or work in this department, although part of their personnel expenses may be charged to another department in which they also work.

- **City Manager:** Directs the administration of the City government as provided for by the City Charter, City ordinances and resolutions, and within the guidelines and policies set by the City Council. The City Manager manages operations of all city departments including financial activities, personnel functions, planning and community development programs, public safety, maintenance, public works, recreation, communications.
- **Assistant City Manager:** Assists the City Manager in the overall administration and operational activities of City affairs. Oversees the functions of: Human Resources, Labor Relations, Information Technology/Computers, General Administration, Office Administration, Communications, Safety. Oversee the management of the clerical functions of City Hall to meet the demands of the Administration, Community Development and Engineering Departments.
- **City Clerk:** Provides maintenance of City records, maintains custody of ordinances and other official documents, and oversees licensing functions and the CDL drug and alcohol testing program. This position supervises all elections and City voter records, is secretary to the City Council
- **Human Resources Representative:** Performs professional level Human Resources work in the areas of recruitment, selection, training, compensation, and performance evaluations; responsible to adhere to applicable state and federal laws.

- **IT Manager**: Coordinates and addresses citywide information technology needs. Provides both user support and network management to all systems. Works with LOGIS and other outside vendors to ensure system and user needs are met. Provides technical support for PC's and Local Area Network (LAN). Assists in budgeting, purchasing, training and planning for Information Technologies.
- **Administrative Services Coordinator**: Acts as Deputy City Clerk providing backup to the City Clerk in all aspects of council operations, election procedures and requirements. Supervision and coordination of clerical staff of City Hall, acts as the communications manager publishing the City newsletters, and handles advisory board and commission vacancies and operations.
- **Assessing Specialist**: Responsible for front counter and customer service as it relates to assessing (homesteads/market valuations) and special assessments for City offices. Handles a wide variety of support work for Community Development and Administration in conjunction with other City functions.
- **Customer Service Representative**: In conjunction with another CSR, works at the front counter to provide customer service and receptionist work for City offices. Handles a wide variety of support work for city departments.
- **Communications Assistant**: Provides administrative support for desktop publishing, Administration, Communications and Community Development. Coordinates updates from all departments and performs data entry and management for the City's Website.

## **Functions and Products**

- Carry out the policies of the City Council under the direction of the City Manager
- Prepare for and administer 26 City Council meetings, over 42 Council work sessions, and 7 Citizen Input Time meetings, including agenda materials and follow up on actions taken or discussed at meetings. Respond to citizen issues raised at Citizen Input Time, Council meetings and in general.
- Interact with the public in a professional and responsive manner
- Direct the daily administrative operations
- Oversight of the annual budget
- Manage City Communications including, press releases, quarterly City Newsletters, web site, cable system, and social media.
- Coordinate and manage information systems city wide, including computer, electronic document management and telephone systems. Also, assist in the management of the building security system.
- Administer the City Safety program.
- Manage data practices compliance under state law and city retention schedule.
- Supervise the election process for municipal, state and national elections.
- Staff the Human Rights Commission; including attending 2 meetings, assisting with agenda preparation and administration of 10-12 meetings.
- Staff the Environmental Quality Commission, including attending 6 of 11 meetings, assisting with agenda preparation and administration of 11 meetings.
- Serve as a Northwest Hennepin Human Services Council board member.
- Serve as a West Metro Fire board member.

## **Funding Sources**

The Department exists to support all City Departments. It generates revenue from various administrative licenses, election fees, and is supported by general taxes.

## **2015 Goals and Objectives**

### **City Manager**

- Work on the advancement of the City Council goals set during the 2013-14 strategic goal setting sessions.
- Continue to work with the Mayor and City Council members on projects, such as long-range financial planning and financial stability.
- Carry on the work with department heads to set departmental expectations and long-range plans.
- Monitor Legislative actions and the effect on city operations.
- Continue to participate in and manage Citizen Input Time.
- Continue to participate in Crystal Business Association.
- Continue to serve as a West Metro Fire Board member.

### **General Administration and Communications**

- Provide high-quality customer service to customers on a daily basis.
- Continue and expand communications with the community through the City Newsletter, website, cable, and social media tools.
- Implement city website enhancements, as needed, including interactive features.
- Expand archival information available on website (Council meeting agenda packets, etc.)
- Continue to provide administrative assistance and support citywide.
- Continue to translate key documents/forms and informational items into various languages as appropriate.
- Continue the web streaming of council meetings and electronic posting of council packets.
- Coordinate implementation of digital storage of official records.

### **Information Technology**

- Purchase new hardware and software according to updated replacement schedule.
- Assist with the electronic posting of council packets.
- Manage telecommunication technology.
- Coordinate the technology needs of councilmembers, departments and facilities.
- Continue to serve as an information technology resource for the organization by troubleshooting and solving technical issues.

### **Safety**

- Coordinate the annual safety training/presentation.
- Conduct safety audits and ergonomic assessments, as needed.
- Administer the Crystal Safety Manual, including the Accident Injury Assessment Committee.
- Continue the S.A.F.E. (Stop Accidents for Everyone) Awards program by recognizing employees who have a good safety record.
- Provide appropriate safety training, as needed.

**Budget Highlights:**

<b>Line Item/Description</b>	<b>Amount</b>	<b>Discussion</b>
6205 – Professional Services	\$8,500	This covers the cost of website hosting, maintenance and upgrades through Revise, network connections, record destruction services, communication consulting and various city-wide professional services.
6320 – LOGIS Services	\$63,600	This is the administration department share of the Local Government Information Systems charges, which includes services for: Business License & Code Enforcement, internet, systems development, network wellness, fiber optic network maintenance and network engineering. LOGIS provides managed services for email, email archiving and backup.
6470 – Service Contracts	\$25,525	The City is a member of LOGIS (Local Government Information Systems). LOGIS negotiates contracts for various computer software licenses (Websence, pest patrol, Altiris, Cisco, Microsoft, Etrust antivirus, Arcserv, Identitsys, etc.). Includes the maintenance of 126+ computers. In addition, it includes managed print and re-write software maintenance for the copier and printers. It also includes license fee for digital storage of official documents.
6505 – Misc. Operating Supplies	\$23,400	This covers the cost of all office supplies for City Hall and public works facilities which includes paper, toner, letterhead, envelopes, etc.
6605 – Postage	\$21,500	This is for postage using a mailing service.
6655 – Printing Newsletters	\$36,000	This provides for the costs of designing, editing, printing, WEB production and mail preparation, and postage of the combined city newsletter and recreation publication four times a year. Each edition contains a 12 page city newsletter and a 2 – 44 page recreation publication. The summer edition the publication contains the water quality information as mandated by state law.
6810 – Training and Travel	\$10,000	This provides for training and travel expenses for the administration department (10 staff members) as well as for city wide training (98 regular staff) related to safety, diversity, data practices, writing skills, sexual harassment, and supervisory skills.
6850 – Awards	\$4,200	This provides for the costs of the Stop Accidents for Everyone Awards program by recognizing employees who have a good safety record.

## Human Resources Department Profile and Budget Summary

The Human Resources Department is part of the Administration Department and addresses all matters relating to personnel, including recruitment, compensation, training and labor negotiations. It maintains the personnel policies and procedures for the City. It also administers the safety program and provides safety education.

**Staff:** These personnel are supervised or work in this department, although their personnel expenses are charged to the Administration Department in which they also work.

- Assistant City Manager/Human Resources Manager: Oversees the Human Resources and Labor Relations functions including, research and preparation for negotiations, grievances, mediations and arbitrations. This position also serves as the staff liaison to the Employee Review Board.
- Human Resources Representative: Performs professional level Human Resources work in the areas of recruitment, selection, training, compensation, and performance evaluations; responsible to adhere to applicable state and federal laws.
- City Clerk: Administers the tuition reimbursement and Transportation Employee Drug & Alcohol Testing programs. Assists with special projects.

### **Functions and Products**

- Administer the City Compensation Plan.
- Administer the City of Crystal Personnel Rules/Regulations.
- Manage negotiations of three bargaining units.
- Manage grievances and arbitrations.
- Manage Labor Relations activities.
- Monitors pay equity compliance with the state law.
- Manage recruitment and selection:

	2008	2009	2010	2011	2012	2013	2014
Recruitments	13	15	11	16	19	19	
Applications Reviewed	241	380	755	336	633	850	
Interviews Conducted	65	93	119	96	133	154	

- 2014: two Community Service Officers, two Police Officer, one Temporary Streets Maintenance, one Temporary Utilities Maintenance, three Temporary Park Maintenance, one Temporary Stormwater Maintenance, one Temporary Forestry Assistant, three Housing Inspector, one Human Resources Representative, one Building/Parks Superintendent, one Sergeant,
- Manage the Performance Evaluation process of 100 employees.
- Conduct new hire orientation.
- Administer Drug and Alcohol testing according to Federal Regulations.
- Complete Federal Equal Opportunity Reporting documents.

- Maintain personnel files.
- Administer the City Safety Program.
- Staff the Safety/Risk Management Committee.
- Organize city wide training and customized department training, as needed.
- Respond to workplace issues.
- Participate in Labor Management Committees
- Staff the Employee Review Board

**Funding Sources**

The does not generate revenue and is supported by general taxes.

**2015 Goals and Objectives**

- Continue to assist city departments with recruitment and selection, utilizing electronic recruiting software.
- Continue to be a resource for human resource issues and information.
- Conduct negotiations with bargaining units and manage grievances and arbitrations.
- Pay Equity monitoring.
- Restore exceptional performance award portion of compensation plan.
- Administer updated job evaluation system.
- Assist with retaining qualified employees.
- Continue to find appropriate and effective training for Supervisors as well as training needs determined by department heads.
- Continue to ensure a safe workplace in an effort to avoid and reduce work-related injuries through safety training and reporting.

**Budget Highlights:**

<b>Line Item/Description</b>	<b>Amount</b>	<b>Discussion</b>
6010 – Salaries/Wages – Reg. Employees	\$7,000	Restore exceptional performance awards for regular, non-represented employees – component of compensation plan for non-represented employees
6180 – Educational Assistance	\$4,500	This is for educational assistance of 60% of the cost of undergraduate tuition, books and fees and 40 – 60% of the cost of graduate school tuition for eligible employees up to \$1,200 or \$2,400 per year depending on employee group.
6205 – Professional Services	\$25,000	This is for costs associated with professional services such as labor negotiations, coaching, investigations, pay equity, testing and consulting. Also includes the State of Minnesota BCA criminal history check fee (\$15.00 each) for applicants applying for jobs that involve working with children.
6270 – Medical Exams & Evaluations	\$12,000	This covers the costs of drug testing (mandated by the Federal Government for CDL license holders), pre-employment testing, and post employment vaccinations.
6320 – LOGIS Services -	\$8,840	Human Resources share of the LOGIS services.

6470 – Service Contracts	\$3,210	This is for our service contract for NEO GOV, which is our online application tracking system.
6695 – Advertising-Employment	\$500	This is for the cost of advertising employment opportunities.

## Assessing Department Profile and Budget Summary

Hennepin County provides assessing services for the City of Crystal on a contract basis.

**Personnel Expenses:** This table illustrates the personnel expenses that are charged to this department in full time equivalents (F.T.E.):

	<u>2013 Actual</u>	<u>2014 Budget</u>	<u>2015 Budget</u>
Assessing Specialist	.75	.75	.75

**Staff:** This employee is supervised or works in this department, although part of the personnel expenses may be charged to another department in which they also work.

**Assessing Specialist:** Responsible for front counter and customer service as it relates to assessing (homesteads/market valuations) and special assessments. Handles a wide variety of support work for Administration, Community Development, and Finance in conjunction with other City functions.

### **Functions and Products**

- Register property owners for homestead classification
- Maintain property tax records
- Process, track, and report special assessments
- Provide support to Hennepin County Assessors
- Provide assistance to Administration, Community Development, and Finance

	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
1. Number of new property owners Applying for homestead status	305	367	245	263	99	311	
2. Special assessment *payments	300	513	144	278	201	255	
<i>*These were prepaid assessments and not certified to Hennepin County.</i>							

### **Funding Sources**

This Department exists to support all City Departments and Hennepin County. It does not generate revenue and is supported by general taxes.

### **2015 Goals and Objectives**

- Provide salary and benefits for an assessing specialist
- Provide funding for professional services provided by Hennepin County (assessing)
- Provide funding for communication connect charges that allow computer access to Hennepin County's Database for assessors and assessing specialist
- Utilize special assessment module to streamline special assessments, citations for delinquent properties, etc.

### **Budget Highlights:**

Line Item/Description	Amount	Discussion
6210 – Contractual Services	\$156,000	Contract for Hennepin County assessing staff to review property assessed values in five-year cycles.
6320 – LOGIS Services	\$14,000	Special assessment module to manage special assessments, delinquent properties, etc.

## Legal Department Profile and Budget Summary

The Legal Department provides legal counsel, through a contract with a local law firm, to the City Council, commissions and City staff on municipal questions. Prosecution services are included in the Police Department's budget in Department 18. Specialized matters are handled by firms engaged for special projects.

### **Staff**

**City Attorney:** Attends Council meetings, provides legal opinions and aids in the development of ordinances, resolutions and policies. The City Attorney's office also assists on Human Resources matters. The City currently contracts with the law firm of Kennedy & Graven.

### **Functions and Products**

	2007	2008	2009	2010	2011	2012	2013	2014 YTD
Attend City Council meetings	26	24	24	23	25	27	30	13
Attend Economic Development Authority meetings	20	18	20	17	13	21	17	8

- Provide legal guidance to elected officials and city staff.

### **Funding Sources**

The Department exists to support the City Council and all City Departments. It does not generate revenue and is supported by general taxes.

### **2015 Goals and Objectives**

- Continue to provide legal services and guidance to elected officials and city staff, including attend meetings, reviewing and preparing contracts and other legal documents.

### **Budget Highlights:**

The current contract with the city attorney's firm expires at the end of 2014. The next proposed contract calls for an approximately 2% increase in the annual retainer (from \$45,000 to \$46,000) while the hourly rates remain the same as in 2014. This line item is increased to reflect the retainer increase and actual routine legal costs in recent years.

## **Election Department Profile and Budget Summary**

The election division administers federal, state, judicial, and municipal elections in accordance with Federal and State Laws, the Crystal City Charter, and City Ordinances. In general, elections are conducted every other year in even years only unless a special election is called by the City Council or State. The City has not appropriated money for an election in an odd-numbered year.

### **Personnel Expenses**

**Staff:** The following personnel work within this department and the expenses are charged to it for regularly scheduled election years.

**Temporary employees:** Approximately 150 election judges work under the direction of the City Clerk and Administrative Services Coordinator. There are a number of duties that judges perform: working at the polling places on election days, serving on the Absentee Ballot Board, administering Absentee Voting at Crystal's health care facilities, assisting with public accuracy testing on election equipment, or assisting City staff with absentee voting.

**City Staff:** These personnel are supervised or work in this department, although their personnel expenses are charged to the Administration Department in which they also work.

- **City Clerk:** Manages and oversees the duties associated with City Council operations, voter registration, elections, and maintenance of official City records and licenses as required by law.
- **Administrative Services Coordinator:** Acts as Deputy City Clerk, providing backup to the City Clerk in all aspects of council operations, election procedures & requirements. Supervision and coordination of assigned clerical staff and functions; act as communications manager, publishing the City and employee newsletters and overseeing the City's website and other social media.

### **Functions and Products**

- Managing voting by absentee ballot 45 days prior to each election
- Training and certifying judges for elections
- Securing and preparing eleven polling places with staff, equipment, and supplies
- Preparing and assembling candidate filing packets
- Testing and maintaining integrity of election equipment
- Preparing for and conducting public accuracy tests and demonstrations
- Assisting with recounts

### **Funding Sources**

- The Department exists to support the election process of government for its citizens. It does not generate revenue and is supported by general taxes.

**2015 Goals and Objectives**

- Provide for elections in accordance with Federal and State Laws, City Charter, and City Ordinances – no elections anticipated in 2015
- Maintain highest level of ethics in the election process
- Administer efficient elections utilizing Modus software to improve efficiencies
- Provide salaries of temporary employees for required training and time worked during elections
- Provide for lease and maintenance agreements with Hennepin County for voting equipment
- Provide for programming costs of election equipment and memory sticks
- Provide for facility rental and custodial fees at polling places
- Provide for updated election forms, per State Statutes and Secretary of State's Office

**Budget for 2015**

<b>Line Item/Description</b>	<b>Amount</b>	<b>Discussion</b>
6470 – Service Contracts	\$10,400	The service contract with Hennepin County covers election equipment (which includes the vote tabulators and assistive voting equipment). - \$4,200  Modus Election Software Service - \$6,200 A centralized software system designed to streamline the administration of election logistics and operations.
6605 – Postage	\$900	This cost is incurred by Hennepin County charging back postage for returned postal verification cards

## Finance Department Profile and Budget Summary

The Finance Department provides fiscal management of all funds of the City including accounting, budgeting, financial reporting, investments, debt issuance, risk management, payroll and utility billing.

**Personnel Expenses:** This table illustrates the personnel expenses that are charged to this department in full time equivalents (F.T.E.):

	<u>2013 Actual</u>	<u>2014 Budget</u>	<u>2015 Budget</u>
Finance Director	1.00	1.00	1.00
Assistant Finance Director	1.00	1.00	1.00
Accountant/Project Manager	0	0	1.00
Accounts Payable/Benefits Specialist	1.00	1.00	1.00
Accounting Clerk	.625	.625	.625
Utility Billing Specialist (1)	1.00	1.00	1.00
Payroll/Utility Billing Specialist (1)	1.00	1.00	1.00

(1) The cost of these positions is charged to the Utility Funds

**Staff:** These personnel are supervised or work in this department, although part of their personnel expenses may be charged to another department in which they also work.

An increasing role for the department is to support new websites and computer systems that provide services to the public and other city departments. These new systems not only take time to implement, but then require ongoing maintenance and training. While these services are becoming expectations and are the cost of doing business, they do require significant time from Finance staff. License fees and transaction costs of the computer systems often will be higher than the costs of current operations.

The new utility billing website illustrates this dilemma. Customers are able to view their account data and make payments on their account through the website. Payments are automatically posted to the customer account, saving staff time to post the payment. However, customers who have a question or dispute regarding their account will still call the utility biller.

Although detailed instructions are on the website for customers to follow to set up their user identity on the website, 80% to 90% of them need customer support from the utility biller. This more than cancels out any staff time savings from automatic payment posting. The website has license fees and support costs that the city pays as part of the LOGIS service charge for the utility billing system. All payments on the website are credit card payments, which are the most expensive form of payment for the City. The website is a nice service that our customers expect from the city, but it increases costs for staff time, license fees and transaction fees.

When there are higher staff time requirements and operating costs, the new computer systems must be justified by providing higher levels of functionality to other city departments or to citizens.

A new position for an Accountant/Project manager is necessary to handle a series of new computer systems that city management has identified for implementation in the coming years.

- **Finance Director**: Plans and directs the administration, coordination, and control of all financial functions and accounting activities for the City. Manages annual budget, capital improvement plan, invests city funds, debt issuance and servicing, insurance and tax increment financing administration.
- **Assistant Finance Director**: Assist the Finance Director in the administration, coordination, and control of all accounting activities for the City. Manages monthly and annual financial reporting, coordinates work with independent auditors, maintains fixed asset records and provides daily supervision of Finance Department staff.
- **Accountant/Project Manager**: Support the installation and ongoing operation of new computer systems. Share higher level accounting duties with the Assistant Finance Director.
- **Accounts Payable/Benefits Specialist**: Processes accounting transactions in a timely and efficient manner, in accordance with department policy, to meet the financial needs of end-users. Process accounts payable transactions. Administers employee benefits including: insurance, COBRA & retiree benefits and the annual open enrollment periods.
- **Utility Billing Specialist**: Processes accounting transactions in a timely and efficient manner in accordance with department policy. Processes utility billing including meter readings, monthly billings, payments, ownership changes, meter changes and annual assessment of delinquent accounts and provides customer service to utility customers.
- **Payroll/Utility Billing Specialist**: Processes accounting transactions in a timely and efficient manner in accordance with department policy. Processes bi-weekly payrolls for employees & payroll tax payments and prepares quarterly and annual payroll tax returns. Acts as the backup to other department personnel, particularly utility billing and provides customer service to utility customers.
- **Accounting Clerk (Part-time)**: Processes accounting transactions in a timely and efficient manner, in accordance with department policy. Acts as the backup to other department personnel, balances cash drawer daily and prepares bank deposits, reconciles monthly bank statements and processes accounts receivable billings.

### **Functions and Products**

- Produces annual budget in cooperation with the City Council and senior staff to guide taxation, spending and service level decisions for the next year.
- Produces capital improvement plan in cooperation with the City Council and senior staff to guide equipment and infrastructure purchase decisions for the next five years.
- Issues vendor checks in payment for supplies and contractual services.
- Issues payroll checks in payment for services of employees.
- Produces utility bills to collect for water, sewer, storm drainage, street light, and recycling services provided to city residents and businesses.
- Provides monthly and quarterly financial reports to inform the City Council and senior staff.
- Provides for annual audit by independent CPA firm required by state law and city charter.

- Produces comprehensive annual financial report meeting the standards of the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association.
- Invests city funds in accordance with goals for safety, liquidity, and yield.
- Purchases property and liability insurance.
- Issues debt as needed while sustaining bond rating of Aa2 from Moody's Investors Service.
- Investigates and recommends financial planning and policy changes to the City Council.
- Administer accounting and reporting for the tax increment financing districts.

**Funding Sources**

The department is supported by general property taxes and revenues of the utility funds.

**2015 Goals and Objectives**

- Support implementation of a new version of the utility billing system.
- Provide financial reporting to the City Manager and Department Heads.
- Support long range financial planning by the City Council.
- Review and update the financial policies of the city.
- Transition the department to use document imaging to store certain records instead of paper storage.

**Budget Highlights:**

<b>Line Item/Description</b>	<b>Amount</b>	<b>Discussion</b>
6205 / Professional Services	\$4,800	Administration of flexible spending accounts & health savings accounts.
6215 / Audit Services	\$27,400	Cost of the annual financial audit by CPAs.
6320 / LOGIS Services	\$65,800	Cost of the financial & payroll modules. Includes \$13,900 for license fees and equipment for new accounts payable computer system.
6470 / Service Contracts	\$884	Maintenance on fixed asset software
6660 / Printing Notices	\$3,000	Cost of publishing Truth-in-Taxation, budget, and financial reports as required by state law.
6665 / Printing General	\$1,140	Cost of printing budgets and financial reports.

## **Police Department**

### **Profile and Budget Summary**

The Police Department provides professional police protection and services. Its mission statement is "*Service with compassion and integrity.*" Its vision is to be a professional, well-equipped department, utilizing state of the art technologies and creative policing strategies that focus on problem solving and neighborhood policing.

#### **Staff**

- **Chief of Police:** Responsible for the overall operations of the Police Department and personnel, including volunteers. The Chief of Police is primarily responsible for the implementation of policies and programs necessary for the coordination and approval of requests for mutual aid, prevention of crime, apprehension of criminals, and the delivery of police services.
- **Deputy Chief of Police.** Senior level leadership position responsible for assisting with the administration, management and direction of the Police Department. Assists and supports the Chief of Police in the planning, coordination and supervision of personnel. Provides leadership to influence department members to excel within the community policing philosophy. Responsible for ensuring police protection to the City at all times. The Deputy Chief assumes responsibility for the department in the absence of the Chief of Police.
- **Police Lieutenant (2)** Performs responsible supervisory and routine skilled administrative police work supervising and directing an assigned functional are of the Police Department, including full supervisory authority over assigned staff. May be assigned to either patrol/ community service or investigation divisions.
- **Police Sergeant (4):** Supervises, manages and participates in all phases of police work; assigns, enforces and interprets all orders which involve line personnel in accordance with prescribed department procedures; and performs other duties as assigned.
- **Police Officer (23):** This position is that of a MN P.O.S.T. Board Licensed Police Officer. The Police Officer works under the daily and direct supervision of a designated police supervisor or Officer in Charge (O.I.C.) in an assigned patrol district during a specified period of time. The Police Officer is responsible for protection of life and property, neighborhood problem solving, maintenance of order, prevention of crime, enforcement of laws, apprehension of criminals and providing general public service. The position also assists in the investigation of criminal offenses, accidents or other police related problems. Added additional police officer to replace the full time juvenile specialist position.
- **Juvenile Specialist (part time as of 7/1/2014):** Assists the investigative staff in the investigation and evaluation of juvenile, vulnerable adult and criminal sexual assault cases. To work primarily in diverting juveniles away from deeper involvement in the juvenile justice system and preventing the occurrence of delinquent behavior. Works in all areas involving juveniles and vulnerable adults.
- **Records Office Manager:** To coordinate the clerical functions; to maintain office equipment and forms; to manage all records and flow of paper to meet the demands of the Police Department. Act as Terminal Agency Coordinator for Federal mandatory crime reporting functions.

- Office Assistant III (2.5): In conjunction with other Office Assistants, provides clerical support, reception duties and maintains a clerical system meeting the demands of Police Department operations.
- Support Services Manager: To maintain the police property/evidence room in a manner consistent with department policy, state and federal laws. Fulfills requests of criminal justice professionals for DVDs, CDs, and miscellaneous tapes. Assists officers with technology related problems and performs other duties as assigned. Supervise Community Service Officers.
- Community Service Officer (7): Uniformed, non-sworn position in the Police Department. Performs support duties to police operations and the community. Performs duties which require less training and fewer qualifications than those of a sworn Police Officer and which do not require the exercise of licensed peace officer authority. Employees hired into this position are bound by all appropriate rules and regulations and applicable policies and procedures of the City of Crystal and its Police Department, including the Crystal Police Department manual.
- Reserve Officer (16): The Reserve Officer is a uniformed, non-sworn volunteer in the Police Department. This position provides supplementary assistance to the Police Department under the general direction of the Chief of Police within the limitations set forth by state statutes, city ordinances, department rules and regulations, and the Crystal Reserve Officer's Rules and Regulations. Reserves performed 1,800 hours of volunteer service.
- Police Explorers (11): The Police Explorer is a volunteer career exploration program. Explorers both learn and perform volunteer activities for the city and department such as; traffic direction, parking cars and staffing informational booths. The Airport Open House, Crystal Frolics, Home Show, Bike Rodeo and Vehicle Fair are examples of events staffed by Explorers. Explorers performed 1200 hours of volunteer service.
- Police Volunteers (2): The non-sworn police volunteer includes the Citizens on Patrol, Storefront, and Office volunteers that patrol city streets in order to deter, observe and report crime, staff the storefront office and assist in our police records unit.

**Functions and Products:**

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Calls for Service or Events	30,007	30,681	32,716	31,878	31,624
Fingerprints captured	404	349	414	439	587
Arrests Adult	912	843	942	1,226	961
Arrests Juvenile	353	238	245	279	119
Animal Control Calls	709	334*	501	471	469
Animal Control Officer initiated	159	109*	107	92	116
Property Processed	4,995	5,256	5,935	6,197	3,455
Photographs Archived	3,995	3,929	3,572	4,385	6,219
Recordings Archived	4,000	3,811	3,409	4,044	3,595
Part 1 Crimes	863	762	672	762	550
Part 2 Crimes	944	901	918	1,092	989
DWI Arrests	139	147	189	256	276
Vehicle crash responses	502	609	885	754	639
Citations issued	5,139	5,369	6,199	6,133	6,626
Cases Cleared	52%	52%	50%	66%	

\*Crystal cases involving full-time Animal Control Officer

**Funding Sources**

Police Equipment Revolving Fund (PERF): Equipment and vehicle purchases are made from this capital fund which is separate from the General Fund. Major sources of revenue for the PERF are grants, interest earnings and transfers from the General Fund.

General Operating: We are continuing our services with Robbinsdale Middle School and anticipate \$32,050 to our revenue for Safe Schools reimbursement. We are also anticipating Lionsgates Academy will use our services.

**Estimated Revenues in 2015 General Fund Budget:**

Reimb. Drug Task Force OT	16,000
State pension aid	200,000
Post Board reimbursement	10,400
Animal impound & boarding	7,500
Accident and police reports	300
Fingerprinting	1,900
Pawn Shop fees	45,000
License investigation	2,400
Photos, Videos & DVDs	2,000
Safe Schools reimbursement	32,050
Court Fines & Forfeited Bail	320,000
False Alarm Calls	5,000
Total Revenues	637,280

**2015 Goals and Objectives:**

- Research squad room remodeling and prepare for remodeling
- Due to a phased retirement of our Juvenile Specialist, replace with a Police Officer that will become the Community Liaison Officer
- Train recruit officers and become fully staffed on patrol
- Research volunteer program where we have an annual event with our staff and the community
- Continue to succession plan and partner with other agencies for internal Leadership Training
- Continue to promote community policing at the neighborhood level in order to keep our community safe and to deliver cost effective police services.
- Continue to utilize neighborhood outreach office.

**Budget Highlights:**

The 2015 operating budget includes a slight increase of approximately 3.0 percent over that of the 2014 budget. The increase is mostly in wages and benefits.

<b>Line Item/Description</b>	<b>Amount</b>	<b>Discussion</b>
6260-Legal Services- Prosecution	\$120,000	Prosecutes criminal offenses on behalf of the city.
6335 – Animal Control- PUPS	\$21,000	Building where we house animals needs some repairs
6455-Vehicle Repair & Maintenance Services	\$22,000	Repairs on the departments marked and unmarked vehicles.
6850-Awards	\$1,200	Increase by \$400 dollars due to increase of citizen awards and future retirements
6515-Ammunition & Gun Range	\$10,000	Crystal has partnered with the city of Columbia Heights for use of their range due to New Hope's range closing in 2013.

# **Fire Department West Metro Fire-Rescue District Profile and Budget Summary**

West Metro Fire-Rescue District provides fire services to the communities of Crystal and New Hope through a joint powers agreement. The District was established on July 1, 1998 after over six years of study, discussions, consultant reports and special legislation. The District provides an efficient delivery system and eliminates duplication in capital purchases. A seven member board of directors, appointed by each City Council, governs the District.

## **Staff**

- Fire Chief
- Assistant Fire Chiefs (3)
- Deputy Fire Marshal
- Administrative Captain
- Paid, On Call Firefighters (authorized for up to 66 including 3 District Chiefs)

## **Functions and Products**

The District provides the following services: fire suppression; emergency medical support; specialized rescue and extrication services; fire prevention through code enforcement and public safety education; emergency hazardous materials release response; fire cause and origin investigations; and emergency preparedness planning and response.

## **Funding Sources**

The District is funded primarily through general revenue funds from Crystal and New Hope, based on a formula created in the joint powers agreement.

## **2015 Goals and Objectives**

- Maintain a competitive employment environment to hire and retain quality personnel
- Maintain fleet of apparatus and vehicles for safe, timely response to calls for service
- Maintain an effective fire prevention program
- Maintain an effective training program
- Maintain an effective, efficient organizational structure that addresses succession planning and cohesive response throughout the District

## **Budget Highlights**

The Crystal 2015 contribution to the West Metro Fire-Rescue District budget is \$972,159, an increase of \$3,945 over Crystal's 2014 contribution. The total 2015 West Metro budget is \$1,974,000, up from the 2014 budget of \$1,963,195. According to the formula, Crystal shares in 49.2482% of the costs in 2015.

## Planning and Code Enforcement Division Profile and Budget Summary

The Planning and Code Enforcement division provides professional planning support for all community planning and zoning functions; coordinates all residential redevelopment efforts; coordinates related code enforcement activities.

**Personnel Expenses:** This table illustrates the personnel expenses that are charged to this department in full time equivalents (F.T.E.):

	<u>2013 Actual</u>	<u>2014 Budget</u>	<u>2015 Budget</u>
Community Development Director	.20	.20	.20
City Planner/Asst. Comm. Dev. Dir.	.50	.50	.40
Code Enforcement Specialist	1.00	1.00	.70
Sr. Customer Service Representative	.10	.10	.10
Community Development Clerk	.45	.00	.00

**Staff:** These personnel are supervised or work in this department, although part of their personnel expenses may be charged to another department in which they also work.

- **Community Development Director:** Plans and directs community development functions including economic development, planning and zoning, building, housing, code enforcement, environmental health and redevelopment.
- **City Planner/Assistant Community Development Director:** Serves as the city's principal planner and advises the department director in land use issues affecting redevelopment and economic development. Serves as a resource to residents, developers, Planning Commission, City Council, EDA and co-workers on land use and redevelopment matters. Coordinates housing redevelopment programs and serves as a resource for commercial redevelopment activities. Responsible for administration and interpretation of the city's zoning code. Supervises Code Enforcement Specialist and Rental Licensing Specialist. Serves as department director in the absence of the Community Development Director.
- **Code Enforcement Specialist:** Provides support to initiatives that improve and maintain community vitality and livability and heighten community awareness of property reinvestment and pride in ownership, including coordination of code enforcement activities. Administers the city's sign code. Under the guidance of the Assistant Community Development Director, analyzes existing enforcement programs and procedures, recommends new programs and strategies where warranted, coordinates enforcement programs with Police Department activities and monitors delegated work assignments, as appropriate.
- **Senior Customer Service Representative:** Responsible for front counter and customer service as it relates to assessing (homesteads/market valuations) and special assessments for City offices. Handles a wide variety of support work for Community Development and Administration in conjunction with other City functions.
- **Community Development Clerk:** This half-time clerical position provides support services to the department, particularly in the areas focusing on maintaining residential properties, in an effort to forestall blight and adverse impacts associated with foreclosed and abandoned properties. Additional responsibilities focus on eliminating clerical duties at higher levels within the department. This position assumes many of the clerical duties of the housing inspectors, making more time available in the day for scheduling of inspections.

## **Functions and Products**

- Provide planning and community development support to the Planning Commission, City Council and Economic Development Authority.
- Coordinate administrative enforcement program and coordinate all code enforcement efforts.
- Administer the city's rental licensing program.
- Administer sign ordinance, subdivision regulations, zoning ordinance.

### 2014 efforts include:

- Provide professional support to the Planning Commission.
- Respond daily to inquiries from citizens, business owners, developers and realtors.
- Continue proactive code enforcement program and response to citizen complaints. Improved citation process and follow-up.
- Coordinate and lead monthly code enforcement meetings to maintain communication between inspectors, Community Service Officers, Community Development Staff, Police Department and West Metro Fire & Rescue Department.
- *Focus on Enforcement* articles in the City newsletter.
- Neighborhood sweeps.
- Monthly sweeps of duplexes and major corridors; 4-plexes 2x/month.
- Issuance of administrative notices and citations.
- Inspect vacant, foreclosed or gas and water shut-off properties for maintenance issues and to see that buildings were secure.
- Continue foreclosure monitoring.
- Continue to provide support for the Vacant Building Registration program.
- Administer rental licensing program.
- Continue to perform nuisance abatement actions and court-ordered abatements.

## **Funding Sources**

- Division activities and personnel are funded primarily out of the general fund, with the exception of personnel costs associated with the positions of Community Development Director and City Planner/Assistant Community Development Director, which are funded out of the Economic Development Authority budget at 50%.

- Revenue generated by the division include:

	<u>2014 (budgeted)</u>	<u>2014 (YTD 07/11/14)</u>
○ Planning Commission application fees:	\$ 4,800	\$ 1,500
○ Administrative Citations:	\$ 40,000	\$ 14,227
○ Sign permits:	\$ 9,000	\$ 1,653
○ Vacant Building Registrations:	<u>\$ 45,000</u>	<u>\$ 25,025</u>
Totals:	\$ 98,800	\$ 42,405

## **2015 Goals and Objectives**

- Provide planning and community development support to the Planning Commission, Economic Development Authority and City Council.
- Continue implementation of administrative enforcement program to abate code violations.

- Continue proactive and reactive code enforcement approaches in furtherance of the comprehensive strategy for a responsive, efficient and effective code enforcement program.
- Through the position of Code Enforcement Specialist, continue to manage and coordinate all code enforcement programs and focus on department activities that help ensure the health of the city's neighborhoods.
- Continue to improve response time and effectiveness in resolution of citizens' reports of violations.
- Maintain heightened level of awareness and enforcement efforts for foreclosed and vacant properties.
- Continue to provide support to the Vacant Property Registration program.
- Continue participation in the Bottineau Transitway, Station Area Planning and other inter-jurisdictional planning efforts within the Bottineau corridor.
- Provide administration of sign, subdivision and zoning ordinances and applicable sections of city code.

## Building Safety and Inspections Division Profile and Budget Summary

The Building Safety and Inspections Division administers and enforces the State Building Code and Crystal's Property Maintenance Code, conducts plan reviews and inspections, and coordinates efforts with other enforcement agencies and departments, as necessary. The division works with property owners and contractors to certify that new construction and alterations to existing structures meet applicable codes.

**Personnel Expenses:** This table illustrates the personnel expenses that are charged to this department in full time equivalents (F.T.E.):

	<u>2013 Actual</u>	<u>2014 Budget</u>	<u>2015 Budget</u>
Community Development Director	.10	.10	.10
Building Official	1.00	.90	.90
Building & Housing Inspector (formerly Code Compliance Inspector)	.50	.50	.50
Rental Licensing Specialist	.25	.00	.00
Customer Service Representative	.60	.70	.70

**Staff:** These personnel are supervised or work in this division, although part of their personnel expenses may be charged to another division in which they also work.

- **Community Development Director:** Plans and directs community development functions including economic development, planning and zoning, environmental health, building, housing, and code enforcement.
- **Building Official:** Coordinates and provides building inspection and plan review services for all construction in the community and enforces provisions of the State Building Code and applicable portions of the City Code. Is a resource to residents, developers, architects, engineers and co-workers with respect to building code and building code-related questions.
- **Building & Housing Inspector:** Conducts building and housing inspections in accordance with the city's Property Maintenance Code and Building Code. Conducts investigations of alleged violations of City Code in support of Community Development Department code enforcement responsibilities. Provides clarification on requirements of the Property Maintenance Code, Building Code and City Code to residents, property owners, building contractors and co-workers. Assists Building Official with residential plan reviews. Provides support in building, housing, environmental health, zoning and code enforcement as necessary and as directed by the Community Development Director.
- **Customer Service Representatives:** Two Customer Service Representatives work at the front counter to provide customer service and receptionist work for City offices, particularly the scheduling of building inspections and the coordination of the building permit process.

### **Functions and Products**

- Administration and enforcement of State Building Code.
- Provide advisory services to residents and contractors considering or seeking permits.
- Reviews building plans for compliance with codes.
- Coordinate all building and housing inspection services.
- Coordinate electrical inspections with contracted service provider.

- Number of permits issued for building, mechanical and plumbing:
  - 2013: \$ 1,635
  - 2014 (YTD 07/14/14): \$ 839

### **Revenue Sources**

- Division activities and personnel are funded by general fund dollars.
- Revenues from building, mechanical and plumbing permits and plan reviews:
  - 2013: \$ 317,517
  - 2014 Budget: \$ 297,000
  - 2014 (YTD 07/14/14): \$ 239,090

### **2015 Goals and Objectives**

- Continue plan review and building inspection responsibilities.
- Participate in the review and updating provisions of the city's development codes, where appropriate.
- Continue aggressive enforcement of the State Building Code in order to prevent and abate code violations and to ensure safe, hazard-free structures.
- Continue improvement in response time for building inspections and turn-around time for permit applications during the construction season.
- Serve as a resource for building code related matters involving city buildings and facilities.

### **Budget Highlights:**

Position formerly titled Code Compliance Inspector was retitled to Building & Housing Inspector to better reflect the building and housing code related aspects of the position.

## Housing Inspections Division Profile and Budget Summary

The purpose of the Housing Inspection Division is to administer and enforce housing inspection and licensing programs and to coordinate efforts with other involved agencies and departments, as necessary.

**Personnel Expenses:** This table illustrates the personnel expenses that are charged to this department in full time equivalents (F.T.E.):

	<u>2013 Actual</u>	<u>2014 Budget</u>	<u>2015 Budget</u>
Community Development Director	.10	.10	.10
City Planner/Asst. C.D. Director	.00	.00	.10
Building Official	.00	.10	.10
Housing Inspector	.80	.80	1.00
Building & Housing Inspector (formerly Code Compliance Inspector)	.50	.50	.50
Rental Licensing Specialist	.50	.90	1.00
Code Enforcement Specialist	.00	.00	.30
Customer Service Representative	.30	.20	.20
Community Development Clerk	.00	.45	1.00

**Staff:** Division personnel work under direction of the Community Development Director, although part of their personnel expenses may be funded from another division to which they also provide support.

- **Community Development Director:** Plan and direct community development functions including economic development, planning and zoning, environmental health, building, housing, code enforcement and assessing.
- **City Planner/Assistant Community Development Director:** Supervises Code Enforcement Specialist and Rental Licensing Specialist in the enforcement of the city's Property Maintenance Code.
- **Housing Inspector:** Provides housing inspections and enforcement for all point of sale and rental licensing inspections in accordance with Crystal's Property Maintenance Code. Provides clarification on the requirements of the Property Maintenance Code to residents, potential residents, realtors, rental property owners and co-workers. Provides support in building, environmental health, zoning and code enforcement, as necessary.
- **Building & Housing Inspector:** Conducts building and housing inspections in accordance with the city's Property Maintenance Code and Building Code. Conducts investigations of alleged violations of City Code in support of the city's administrative enforcement responsibilities. Provides clarification on requirements of the Property Maintenance Code, Building Code and City Code to residents, property owners, building contractors and co-workers. Assists Building Official with residential plan reviews. Provides support in building, housing, environmental health, zoning and code enforcement as necessary and as directed by the Community Development Director.
- **Rental Licensing Specialist:** Under the guidance of the Assistant Community Development Director, responsible for coordinating, administering and maintaining reports and records for the city's rental housing licensing program. Provides information to assist other staff in enforcement of the city's Property Maintenance Code. Assist in coordinating and processing of Planning Commission minutes and agendas. Attend Planning Commission meetings to

record and prepare official minutes. Assists Customer Service Representatives with department-related licensing and permitting tasks. Provides a variety of general office support for Community Development Department activities and serves as backup to the Customer Service Representatives.

- **Code Enforcement Specialist:** Provides support to initiatives that improve and maintain community vitality and livability and heighten community awareness of property reinvestment and pride in ownership, including coordination of code enforcement activities. Under the guidance of the Assistant Community Development Director, conducts follow-up housing inspections in addition to other code enforcement duties.
- **Community Development Clerk:** This half-time clerical position provides support services to the department, particularly in the areas focusing on maintaining residential properties, in an effort to forestall blight and adverse impacts associated with foreclosed and abandoned properties. Additional responsibilities focus on eliminating clerical duties at higher levels within the department. This position assumes many of the clerical duties of the housing inspectors, making more time available in the day for scheduling of inspections.
- **Customer Service Representatives:** Two Customer Service Representatives work at the front counter to provide customer service and receptionist work for City offices, particularly assisting with the routing of housing inquiries and occasional scheduling of housing inspections.

### **Functions and Products**

- Enforces the city's Property Maintenance Code through effective, thorough and timely inspections and follow-up.
- Conducts all point-of-sale and rental license inspections.

### **Funding Sources**

- Division activities and personnel are funded primarily out of the general fund, with the exception of Community Development Director, for which 50% of the personnel costs are funded out of the Economic Development Authority budget.
- Revenues from property maintenance inspections (point of sale):
  - 2013: \$ 79,354
  - 2014 Budget: \$ 70,000
  - 2014 (YTD 07/11/14): \$ 40,720
- Revenues from rental licensing program
  - 2013: \$ 165,891
  - 2014 Budget: \$ 160,000
  - 2014 (YTD 07/11/14): \$ 130,661

### **2015 Goals and Objectives**

- Enforce the rental housing inspection and licensing program aggressively and effectively to ensure the health, safety and well-being of rental housing occupants in the city.
- Administer the city's Property Maintenance Code through effective, thorough and timely inspections and follow-up to prevent deterioration and blight in all structures.
- Continued improvement to response time for inspection and resolution of housing maintenance complaints and point of sale and rental housing inspections.
- Provide support to code enforcement staff in the department on housing maintenance matters.

- Assist with Vacant Property Registration process as necessary, in coordination with the Code Enforcement Specialist.
- Maintain heightened response regarding inspection of and enforcement efforts for foreclosed properties.

**Budget Highlights:**

Housing Inspector position increased from .8 FTE to 1.0 FTE to better accommodate residents' needs for point of sale and rental inspections.

The 2015 budget also reflects 0.30 FTE of the Code Enforcement Specialist position performing housing inspection-related duties and the City Planner/Assistant Community Development Director position contributing 0.10 FTE to supervision and oversight of the housing enforcement effort.

## Environmental Health Division Profile and Budget Summary

The purpose of the Environmental Health Division is to administer and enforce local health and environmental regulations.

**Personnel Expenses:** This table illustrates the personnel expenses that are charged to this department in full time equivalents (F.T.E.):

	<u>2013 Actual</u>	<u>2014 Budget</u>	<u>2015 Budget</u>
Community Development Director	.10	.10	.10
Customer Service Representatives	.10	.10	.10

**Intergovernmental Service Agreement:** Since 2007, the City of Brooklyn Park has provided inspection services for all environmental health related activities under an intergovernmental agreement with the City of Crystal. Due to the success of the cooperative relationship with Brooklyn Park, the contract has been extended on an annual basis and is in place through December 2014. The services included in the agreement are provided on an hourly fee basis and include follow-up and inspection of health and environmental reports, responding to health and environmental emergencies, inspection of garbage trucks, and enforcement of other miscellaneous local health codes. Under the agreement, Crystal retains responsibility for certain administrative responsibilities, including intake of all license applications, forwarding licenses to the City Council for action and license issuance.

**Staff:** These personnel are supervised or work in this department under the direction of the Community Development Director, although part of their personnel expenses may be charged to another department in which they also work.

- **Brooklyn Park Environmental Health Specialists:** Administer the City's environmental health program. Enforces applicable provisions of the city code governing hazardous properties and ensures the safe, healthful operation of all facilities that require local licensure, including but not limited to therapeutic massage, tanning, garbage and refuse. Ensures the maintenance of environmentally safe residential environments. Serves as a resource and provides education to operators and the community on the environment and health-related issues.
- **Community Development Director:** Plans and directs environmental health activities and administers the contract with Brooklyn Park, along with other community development functions including economic development, planning and zoning, building, housing, code enforcement and redevelopment.
- **Customer Service Representatives:** Two Customer Service Representatives work at the front counter to provide customer service and receptionist work for City offices, particularly assisting with the routing of inquiries concerning health and safety.

### **Functions and Products**

- Ensure the safe, healthful operation of all facilities that require local licensure, including but not limited to tanning, and garbage and refuse; and through inspections, enforcement and education.
- Enforce applicable health provisions of the City Code to ensure the maintenance of environmentally safe and healthy residential environments.
- Provide education and resources to operators and the community on the environment and health-related issues.

### **Revenue Sources**

- Contracted activities are funded out of the general fund.
- Division activities support existing licensing programs and resulting revenue streams.
- Revenues from issuance of health-related licenses (garbage truck licenses):

### **2015 Goals and Objectives**

- Continue a responsive, local, environmental health inspection and licensing program.
- Continue aggressive enforcement of city garbage and refuse ordinance and assist with enforcement of the city's Property Maintenance Code.
- Provide environmental health support to code enforcement staff in the department.
- Provide cooperative support to police department in resolution of housing, health and welfare matters.

### **Budget Highlights:**

The proposed budget for 2015 contemplates continuation of the contractual arrangement with the City of Brooklyn Park for the provision of environmental health services at an hourly rate, with a cap of \$4,000, which is unchanged from 2014.

## Engineering Department Profile and Budget Summary

The Engineering Department manages the City's infrastructure, oversees large public works projects, and maintains records databases. This includes all city public facilities such as streets, sewer, water, and drainage utilities, parks and pools, and city buildings.

**Personnel Expenses:** This table illustrates the personnel expenses that are charged to this department in full time equivalents (F.T.E.):

	<u>2013 Actual</u>	<u>2014 Budget</u>	<u>2015 Budget</u>
City Engineer/Public Works Director	1.00	1.00	1.00
Engineering Project Manager	1.00	1.00	1.00
GIS/Engineering Technician	1.00	1.00	1.00
Seasonal Street Project Technician	0.30	0.00	0.30

**Staff:** These personnel are supervised or work in this department, although part of their personnel expenses may be charged to another department in which they also work.

- **City Engineer/Public Works Director:** Plan, coordinate and direct all Public Works improvement and maintenance programs involving streets, parks, utilities, engineering and buildings. Administer all functions within Public Works, Engineering, Parks, Streets, Utilities and Building maintenance. Oversee and participate in operation of Bassett and Shingle Watershed Management Organizations (WMO's). Monitor and manage required State and Federal regulations and reporting. Provided support to all other city departments.
- **Engineering Project Manager:** Coordinates and manages all aspects of engineering projects including developing plans and specifications, soliciting proposals or bids, tabulating proposals, and managing contracts. To provide engineering and public works information to the public, including private sector and other agencies. To provide field supervision of construction work with respect to staking, inspection, tests, and measurement of quantities for payment. To perform related duties of surveying, inspection, measurements, computations, and record keeping.
- **GIS/Engineering Technician:** Develops and maintains the City's Geographic Information System (GIS) (50%) and performing engineering technician duties (50%). Position provides services to Engineering Department and technical support to other city departments, public and private agencies, and the general public as needed. Provides support to street reconstruction projects.
- **Engineering/Public Works Administrative Assistant:** Provides administrative support for the Public Works Department, including Engineering and Forestry; assists Customer Service Representatives with Department-related tasks, as directed. Provides support to street reconstruction projects. The cost of this position is charged to the utility funds. This is a 0.6 FTE position.
- **Seasonal Street Project Technician:** This position will be filled in 2015. Provides office and field support services to the Engineering and Public Works Departments; this is a seasonal position filled in years when street reconstruction projects are going on. Duties include managing the driveway program that is part of the street reconstruction projects; conducting traffic counts; assisting in field surveying work on annual alley reconstruction project; and miscellaneous other duties.

## **Functions and Products**

- Manage annual building improvement/maintenance capital projects (avg \$250K).
- Manage street reconstruction projects (avg \$5.5M per year) – new project in 2015.
- Manage annual street maintenance sealcoat, concrete repair projects (avg \$200K).
- Design and manage other large projects e.g. sanitary sewer and water main lining and reconstruction; annual alley reconstruction; directional drill pipelines.
- Prepare plans and specifications for annual and misc projects (avg 4/year).
- Participate in large highway projects, currently Hennepin County Road 9 reconstruction through Robbinsdale, Joint Water Commission pipeline Parts 1 & 2.
- Participate in operation of Bassett and Shingle WMO's and related projects.
- Manage permits for right of way (30/year), State permits (5), County permits (8).
- Provide one on one contact with resident, commercial, governmental and other "customers" via phone, email, direct mail, front counter, on site meetings, open house and other public meetings (3 persons x 230 days x 6 per day = 4,140/year).
- Manage and maintain city infrastructure records including utilities, easements, property, buildings, streets, maps, project files.
- Prepare and manage annual budgets and long term capital programs.
- Provide support service to all other city departments.
- Provide technical and management support to the enterprise funds including Joint Water Commission.
- Manage State Aid Street System and budgets.
- Manage City's flood plain management program.

## **Funding Sources**

This department generates no revenue and is supported by the General Fund.

## **2015 Goals and Objectives**

- Finish design and begin North Lions Phase 14 Street Reconstruction Project.
- Complete construction and commissioning of new Public Works Facility.
- Complete annual sealcoat, concrete, retaining wall, and street striping programs.
- Complete construction of JWC Emergency Water Supply.
- Manage various city building maintenance, parking lots, etc projects.
- Continue to maintain city infrastructure and land records files.
- Complete replacement of section of JWC pipeline, Co. Rd 9, Robbinsdale.
- Finish construction of Memory Pond Watershed emergency pumping forcemain.
- Continue with sanitary sewer lining projects.
- Finish construction of South Lift Station replacement forcemain.
- Develop Street Sign Inventory and Retro-reflectivity Program.
- Continue with alley reconstruction program – Phase 9 of 10.
- Re-rate local streets for pavement management system.
- Begin design process of Bottineau Light Rail transit system.
- Finish meeting MPCA requirements for MS4 stormwater permit.

## Street Maintenance Department Profile and Budget Summary

The Street Department maintains approximately 90 miles of local streets (which excludes 10 miles of county roads). This includes the pavement, curb and gutter, sidewalks, signs, decorative street lights, and other miscellaneous items. The main workload consists of snowplowing and salt/sanding, street sweeping, crack sealing, pothole patching, bituminous overlay paving, rehab in the current year's sealcoat area, concrete repair, and equipment maintenance. With every street reconstruction project there are more miles of sidewalk that must be plowed and maintained, including the County Road 81 trails.

The workload also includes many other miscellaneous maintenance and construction projects – during warm weather: grass cutting, trail and floating boardwalk construction, parking lot and basketball court rebuilding, and tree trimming and removal. In the winter, the Department performs building maintenance functions such as painting, and partition and storage area construction, and many other miscellaneous projects that vary from year to year depending on the need. In addition, the Department does a considerable amount of work for the EDA, be it cleaning and boarding up properties or demolishing existing structures

The Department has two full time mechanics who work on both equipment maintenance and the city hall and police motor pools. Some of the building and equipment maintenance duties at City Hall and the Community Center are also assigned to the mechanics along with snow plowing on an as needed basis.

### Personnel Expenses

This table illustrates the personnel expenses that are charged to this department in full time equivalents (F.T.E.):

	<u>2013 Actual</u>	<u>2014 Budget</u>	<u>2015 Budget</u>
Street Superintendent	1.00	1.00	1.00
Maintenance III – Mechanic	2.00	2.00	2.00
Maintenance III – Heavy Equip Operator	2.00	2.00	2.00
Maintenance I	3.00	3.00	3.00
Seasonal part-time maintenance	0.50	0.50	0.50

### Staff

These personnel are all supervised and work in this department, and all their personnel expenses are charged to this department.

- Street Superintendent: Supervisory work in directing the activities of street maintenance operations. Responsible for the maintenance of all street related facilities including all City equipment and vehicles.
- Maintenance III – Mechanic (2): Maintain all City vehicles and equipment in good working order to minimize interruption in providing maintenance services. Also performs HEO and Maintenance I duties.
- Maintenance III – Heavy Equipment Operator (HEO) (2): Operate heavy equipment to construct, repair and maintain City streets, utilities, parks and other facilities. Performs

routine manual and semi-skilled labor for City maintenance functions. Operates light or medium vehicles and equipment.

- **Maintenance I (3):** Performs manual and semi-skilled maintenance work in the operation of light or medium weight trucks and other equipment and performs labor related tasks as required to maintain the city's parks, facilities and streets.
- **Seasonal part-time maintenance:** This part-time position is used to assist in all Department maintenance operations during the busy summer season.

### **Functions and Products**

The main product is a safe and aesthetic local road transportation system. This is provided by some of the following functions:

- Patch, crack seal, overlay, pave and otherwise maintain local streets.
- Remove snow and provide ice control for streets, remove snow for sidewalks.
- Provide tree maintenance as time allows.
- Keep street clean to prevent debris and pollution from entering waterways.
- Provide support services to other departments, including backup manpower.
- Provide building maintenance services as time allows.
- Maintain equipment.
- Construct new and reconstruct old facilities such as parking lots, basketball courts, and EDA projects.
- Provide labor and equipment to the EDA for house demolition and other tasks.

### **Funding Sources**

This department does not generate any revenue and is supported by the General Fund.

### **2015 Goals and Objectives**

- Continue to provide a high quality local road transportation system through continued quality maintenance.
- Continue to perform overlays in "last to be built" Phases 15-16 neighborhoods.
- Continue to repair raveling wear course in Phases 2-4.
- Prepare Phase 8 for possible sealcoat.
- Continue with salt application reduction program.
- Prepare for and make actual more to new facility.
- Assist with tree trimming and removal.
- Provide emergency assistance to neighboring jurisdictions as needed.
- Manage annual traffic signal maintenance program.
- Perform milling and grading work in annual alley reconstruction project.
- Remove and repave annual parking lot and basketball court projects.
- Continue with retaining wall and trail reconstruction and maintenance.

## **Budget Highlights**

There are no new significant budget items. Funds continue to be budgeted in the PIR for maintaining the streets in Phases 15 & 16 as they continue to deteriorate while awaiting reconstruction. The Phase 2 project area will be evaluated for possible mill and overlay in 2015.

<b>Line Item/Description</b>	<b>Amount</b>	<b>Discussion</b>
6471 – Painting & Striping	\$8,000	This is the annual street striping and traffic signal painting programs. Using epoxy paint continues to save money in the annual striping budget. Reduced \$4,000 from 2014 budget.
6550 – Street Maintenance Materials	\$45,000	This includes asphalt, crack sealing material, tack oil, and road salt and sand. The cost of oil based products continues to go up and down. The cost of salt continues to increase.

## **Park Maintenance Department Profile and Budget Summary**

The Park Maintenance Department maintains approximately 250 acres of city property, which is made up of twenty-seven parks plus the City Hall, Community Center, two fire stations, and Public Works complexes. Included with routine turf maintenance are such things as playgrounds, park buildings, trash receptacles, irrigation systems and a myriad of other tasks.

The recently reconstructed County Road 81 has increased the workload for the Department as the City is responsible for all the rights of way turf areas, trees and landscape planting beds, and maintenance of three new ponds.

In addition, the Department does work for the EDA, be it cleaning and boarding up properties or demolishing existing structures. It also assists Community Development in code enforcement by cleaning up abandoned/foreclosed properties.

### **Personnel Expenses**

This table illustrates the personnel expenses that are charged to this department in full time equivalents (F.T.E.):

	<u>2013 Actual</u>	<u>2014 Budget</u>	<u>2015 Budget</u>
Park Superintendent	1.00	1.00	1.00
Maintenance I	5.00	5.00	5.00
Seasonal Park Maintenance	1.00	1.00	1.00

### **Staff**

These personnel are supervised and work in this department. All of their personnel expenses are charged to this department.

- Park Superintendent: Supervisory work in directing the activities of park maintenance operations. Responsible for park facilities and equipment.
- Maintenance I (5): Performs manual and semi-skilled maintenance work in the operation of light or medium weight trucks and other equipment and performs labor related tasks as required to maintain the city's parks, facilities and streets.
- Seasonal Park Maintenance (4): Assist maintenance personnel in the maintenance of park equipment, turf and facilities, and other seasonal functions.

### **Functions and Products**

- Provide a safe and functional environment that meets the recreational needs of Crystal residences.

### **Funding Sources**

This department generates no revenue and is supported by the General Fund.

## **2015 Goals and Objectives**

- Continue the high level of quality park maintenance.
- Replace Bassett Creek Park picnic shelter pads.
- Replace Bassett Creek Park playground equipment.
- Replace Community Center landscaping, south side.
- Seasonal installation and removal of dock at Twin Lake Trail; maintain trail area.
- Restore native vegetation at various shoreland sites.
- Continue work with Recreation Department and Park Commission and ongoing evaluation of existing park facilities, making necessary adjustments, so the needs of the community and the constraints of the budget are balanced

## **Budget Highlights**

<b>Line Item/Description</b>	<b>Amount</b>	<b>Discussion</b>
6305 – Contractual Services	\$19,000	This is the mowing of certain properties by an outside contractor and controlled burns of prairie grass areas; includes \$6,400 to mow the new Co.Rd. 81 corridor.
6315 – Tree Trim / Removal Service	\$16,000	This is the trimming and removal of dead or diseased trees from all City owned property.
6420 – City Utility Charges	\$47,500	Includes water for irrigation and storm drainage utility fees; increase of \$2,500 from 2014.
6530 – Landscape Materials and Supplies	\$11,400	Includes \$5,000 for landscaping work formerly included in the PIR.
6810 – Training & Travel	\$2,600	This provides continuing education and training for the department staff. Includes \$1,500 for outside safety related OSHA training.

## Forestry Department Profile and Budget Summary

The Forestry Department is responsible for the management of the tree population in the City, and provides code enforcement relating to long grass, weeds, brush and wood piles, and right-of-way encroachment. The position also provides technical assistance to the residents and works closely with other City Departments.

### **Personnel Expenses**

This table illustrates the personnel expenses that are charged to this department in full time equivalents (F.T.E.). Approximately one half of the City Forester expenses are billed to the City of Robbinsdale.

	<u>2013 Actual</u>	<u>2014 Budget</u>	<u>2015 Budget</u>
City Forester	1.00	1.00	1.00
Seasonal Forestry Assistant	.49	.49	.49

### **Staff**

These personnel are supervised and work in this Department and their personnel expenses are charged to this Department.

- **City Forester**: The employee in this position is employed by the City of Crystal, but works half-time in Crystal and half-time in Robbinsdale. This position is responsible for inspections of trees and other vegetation within both Cities. Duties include, but are not limited to: inspecting trees on public and private property; recommending proper care, maintenance and/or disposal of trees to control diseases; responding to residents' inquiries; enforcing all landscape-related City Code; reviewing all new development landscape plans; integrating forestry into city-wide planning, and caring for and maintaining City trees.
- **Seasonal Forestry/Public Works**: Assists city forestry and engineering personnel with tree disease management, code enforcement, tree inventory, and other duties as assigned

### **Functions and Products**

- Evaluate potential diseased trees for Dutch Elm, Oak Wilt, and Emerald Ash Borer diseases.
- Monitor emerald ash borer threat to public trees and continue ongoing control program.
- Quantifies and evaluates City-owned trees and other natural resources.
- Shares in management of long grass enforcement program.
- Responds to resident complaints and inquiries.
- Directs the city tree removal and tree trimming contractors.
- Conducts paperwork necessary to facilitate the removal of diseased private trees.
- Manages the tree planting program (replant the boulevards in areas where trees may not have been sufficiently replaced under the street reconstruction contract.)
- Reviews all new development landscape plans.
- Applies for and administers cost-share grants.
- With input from other staff, elected officials, and citizens, develops and implements the comprehensive forestry management plan.

## **Funding Sources**

The Forestry Section of the Public Works Department is funded by the General Fund, and by cost-share grants when available and reimbursement from the City of Robbinsdale for the half-time forester position. Most tree planting is funded by the Permanent Improvement Revolving Fund.

## **2015 Goals and Objectives**

- Continue the emerald ash borer management program.
- Work with staff and Council on City Code changes.
- Respond to resident requests.
- Provide input to the Phase 14 Street Reconstruction Project.
- Coordinate tree pruning, tree removing, stump grinding, lawn maintenance, and tree planting contracts.
- Continue diseased tree management through thorough inspections, enforcement, and follow up.
- Manage sighting, planting, and establishing new trees on public lands, planting at least 50 new trees, including reforestation previous street reconstruction project areas.
- Facilitate technically sound in-house tree maintenance.
- Continue contract, grant, and general administration.
- Seek cost-share grant opportunities, submitting application for at least one grant.
- Enforce landscape and tree related Code.
- Manage long grass enforcement program.
- Review new development landscape plans.
- Work cooperatively with other departments.
- Update the computer based public property tree inventory.

## **Budget Highlights**

<b>Line Item/Description</b>	<b>Amount</b>	<b>Discussion</b>
6315 – Tree Trim / Removal Service	\$46,600	This is the cost for a contractor to trim and remove trees.

## **City Buildings Department Profile and Budget Summary**

The City Buildings Department manages four major items for all City Buildings, including short-term routine maintenance work, utilities such as gas, electric, and sewer and water, building cleaning, and long term building maintenance such as roofs, exteriors, and heating/ventilating.

### **Personnel Expenses**

This table illustrates the personnel expenses that are charged to this department in full time equivalents (F.T.E.):

	<u>2013 Actual</u>	<u>2014 Budget</u>	<u>2015 Budget</u>
Custodian	0.50	0.50	0.50

### **Staff**

The custodian is supervised and works in this Department and the personnel expenses are charged to this Department.

- City Engineer/Public Works Director: Plan, coordinate and direct all Public Works improvement and maintenance programs involving streets, parks, utilities, engineering and buildings. Administer all functions within Public Works, Engineering, Parks, Streets, Utilities and City Building operations and maintenance.
- Custodian: Provide and monitor janitorial and light maintenance services to City Hall.

### **Functions and Products**

- Provide daily cleaning services including contracted twice annual carpet and window cleaning.
- Provide routine light maintenance such as changing light bulbs and some minor repairs.
- Through City Engineer, provide for repair and maintenance of building HVAC, lighting, plumbing, landscape, parking lot, and other building operating equipment.
- Through City Engineer, provide for long term replacement of building HVAC, roof, parking, plumbing, lighting and other related components.
- End product is reliable, comfortable building environment in which to work and conduct public business.

### **Funding Source**

The Department generates no revenue and is supported by the General Fund.

### **2015 Goals and Objectives**

- Provide reliable, comfortable building environment in which to work and conduct public business.
- Manage heat, ventilation & air conditioning, plumbing, lighting and related equipment.
- Ensure routine maintenance of city buildings.

## **Budget Highlights**

One of the biggest variables is energy costs to heat, cool, and light city buildings. The unit prices for gas and electricity continue to fluctuate. The proposed numbers for 2015 reflect a middle of the road approach.

<b>Line Item/Description</b>	<b>Amount</b>	<b>Discussion</b>
6445 – Building Repair & Maintenance Services	\$8,000	Electrical: \$ 500.00 Fire Alarm System: \$ 700.00 Window Repair & Cleaning: \$ 500.00 Security system/keycard readers: \$ 1,500 Boiler: \$ 1,500 HVAC: \$ 1,000 Miscellaneous: \$2,300
6450 – Equipment R & M Services	\$11,000	Based on 2012-14 experience: HVAC Repairs: \$ 6,000 Electrical Repairs: \$ 1,500 Miscellaneous: \$ 3,500
6470 – Service Contracts	\$20,500	Annual service contracts: HVAC system: \$ 8,000 Fire alarms/sprinklers: \$ 1,400 Security systems (City Hall and Community Center) and backflow: \$ 3,600 Copiers: \$ 4,300 Pest Control: \$ 800 Civil defense sirens: \$ 1,500 Carpet cleaning: \$ 500 Elevator: \$400
6610 – Telephone / Mobile Phone	\$13,000	Includes all City local and long distancel telephone service, and equipment/software service contract.

## Recreation Department Profile and Budget Summary

The Recreation Department assesses the needs of the residents and then provides quality opportunities for involvement in a wide range of active and passive leisure-time pursuits for all ages and abilities.

**Personnel Expenses:** This table illustrates the personnel expenses that are charged to this department in full time equivalents (F.T.E.):

	<u>2012 Actual</u>	<u>2013 Actual</u>	<u>2014 Budget</u>	<u>2015 Budget</u>
Recreation Director	1.00	1.00	1.00	1.00
Recreation Supervisors	2.10	2.10	2.20	2.20
Office Assistant II	1.00	1.00	1.00	1.00
Recreation Office Clerk	.48	.48	.75	.75
Seasonal Positions	1.79	2.00	2.00	2.00

**Staff:** These personnel are supervised or work in this department, although part of their personnel expenses may be charged to another department in which they also work.

- **Recreation Director:** Direct all operations and functions of the department, including recreation programs, Community Center, Performing Arts Center and outdoor Municipal Pool. Assure continual improvement in recreation service.
- **Recreation Supervisor** (1 Full-time, 2 Part-time): Plan, develop, implement and administer recreational opportunities through recreation program development and coordination and facility management to meet the needs and plans of the City, department and community.
- **Office Assistant II:** Provide general office functions including typing, copying, filing, recordkeeping, and database entry for the Recreation Department and Community Center facility. To provide receptionist duties including answering and directing all telephone calls, responding to customers at the counter, and providing accurate and timely information regarding services. To provide excellent customer service.
- **Recreation Office Clerk:** Assist the Office Assistant II with general clerical duties and provide excellent customer service. This position also backs up the front counter at City Hall as needed.
- **Seasonal Positions:**
  - Adult class instructors (sports, exercise)
  - Scorekeepers
  - Youth class instructors and assistants (sports, dance, baton, gymnastics, camp, and craft)
  - Building/warming house supervisors and attendants
  - Field supervisors and attendants
  - Playground/activity leaders
  - Open gym supervisors
  - Umpires and officials

To many Crystal residents the availability and accessibility of recreation services are directly related to community quality of life. Without comprehensive recreation programs/facilities that meet the changing lifelong recreation needs of children, teens, adults, and seniors, a community lacks the building blocks of a vital, safe, and healthy place to live.

**Parks and recreation services:**

- Organization and supervision of recreation programs driven by community needs
  - Over 100 recreation programs for youth, adults and senior citizens are offered.
  - Many programs are cooperative with other cities/agencies.
  - Both city-owned and school district owned facilities are used.
  - Recreation brochure is published 4 times per year and combined with the city newsletter.
  - On-Line registration is provided as well as in person, fax and telephone.

	2013 Registrations	2012 Registrations
Pre-school Activities	1029	1253
Youth Sports	518	485
Other Youth Activities	732	680
Teens	1099	1140
Adult Sports	212 Teams	194 Teams
Other Adult Activities	228	321
Senior Center Membership	290 (year average)	300 (year average)
Other Senior Activities	254	297
Senior Special Events	3408	3029
Warming House	4075	2183
Community Events	3897+	3441+

- Planning and operation of recreation facilities
  - Monitor the use of the 28 city parks and facilities.
    - 2013 – 229 facility use permits issued
    - 2012 – 185 facility use permits issued
  - Operate the Crystal Aquatic Center.
  - Operate the Crystal Community Center, a 32,000 square foot community/senior center.
- Cooperate with the City Engineer and Public Works Department on the development, design, and maintenance of parks and park facilities.
- The Department works closely with the Parks and Recreation Advisory Commission, holding 5 neighborhood meetings each year as well as other community meetings as needed on park issues.
  - 2014 schedule: North Lions, Kentucky, Fair, North Bass Lake, Lions Valley Place Parks.

**Funding Sources**

The Department is funded through the General Fund. Recreation program receipts cover 30.5% of the total department expenditures.

**2015 Goals and Objectives**

1. Conduct a comprehensive needs assessment of community recreational needs and facilities.
2. Provide a high quality recreation experience for our residents with an emphasis on being progressive and user-friendly.
3. Minimize unnecessary duplication of programs through cooperative ventures other agencies.
4. Increase the Recreation Department's exposure by utilizing new marketing tools.
5. Support the Park and Recreation Commission so that they can act as ambassadors for the Recreation Department.
6. Increase online registration usage by 5%.
7. Provide professional development opportunities for staff to increase their skills and knowledge to better serve our residents.
8. Increase revenue by 2% to offset more of the administration costs of the Recreation Department.

**Budget Highlights:**

Line Item/Description	Amount	Amount of Change	Discussion
6305 Contractual Services	68,750	+11,900	Community Survey on Parks/Recreation Services for Commission and Department Long Range Planning: \$8,000 (new) Contracted services for various programs: Youth and teen programs: \$15,600* (+2100) Adult programs: \$24,150* (+1100) Senior Programs and Events: \$5,900** (+400) Community Events: \$10,400 (+100) Misc. handicapped services: \$4,700 (+200) * All costs are covered by program fees ** A portion of costs are covered by program fees
6306 Contractual Services – Jt. Programs	21,650	-850	Contracted services for joint programs with other cities/agencies.
6320 LOGIS Services	26,100	+1959	Costs associated with new Park and Recreation system – enables us to purchase additional modules for Point of Sale, and Memberships at a reduced cost as part of the start up package.

Line Item/Description	Amount	Amount of Change	Discussion
6810 Training and Travel	2,000	+800	Staff training opportunities including the MRPA state conference as well as front office staff training
6810 Dues and Subscriptions	4050	+950	Additional cost is for MRPA memberships for the professional staff

## Crystal Community Center Department Profile and Budget Summary

The Recreation Department is charged with the general operation of the Crystal Community Center (CCC) facility. This responsibility includes: scheduling space for recreation activities, community groups and other renters; processing payments and deposits; making recommendations on rental rates, scheduling staff and working with the Public Works department on building maintenance needs.

**Personnel Expenses:** This table illustrates the personnel expenses that are charged to this department in full time equivalents (F.T.E.):

	<u>2012 Actual</u>	<u>2013 Actual</u>	<u>2014 Budget</u>	<u>2015 Budget</u>
Recreation Director	0.00	0.00	0.00	0.00
Facilities Supervisor	1.00	1.00	1.00	1.00
Community Center Supervisors	0.48	0.48	0.48	0.48
Custodians	1.75	1.75	1.75	1.75
Temporary Staff	1.28	1.22	1.22	1.22

**Staff:** These personnel are supervised or work in this department, although part of their personnel expenses may be charged to another department in which they also work.

- **Recreation Director:** Directs all operations and functions of the department, including recreation programs, Community Center, Performing Arts Center and outdoor Municipal Pool. Assure continual improvement in recreation service.
- **Facilities Supervisor:** Plan, develop, implement and administer recreational opportunities through recreation program development and coordination and facility management to meet the needs and plans of the City, department and community.
- **Community Center Supervisor (1):** Under supervision of the Facilities/Recreation Supervisor, provides general supervision of the community center facility by maintaining a safe and orderly facility while enforcing necessary regulations.
- **Custodians (1.75):** Provide and monitor janitorial and light maintenance services to City buildings with primary responsibility being the Crystal Community Center.
- **Temporary Staff:** Includes substitute building supervisors, wedding workers and open gym supervisors.

### **Functions and Products**

- Provide CCC and Forest School facility for rental space and recreation programs.

	<u>2013</u>	<u>2012</u>
CCC – Rental Permits	343	351
CCC – Recreation Program Permits	287	252
Forest – Rental Permits	23	15
Forest – School Use Permits	14	14
Forest – Recreation Program Permits	22	22

## **Funding Sources**

The Department is funded by the General Fund. Fees are charged for rentals and programs. The Department is 26.0% fee supported.

## **2015 Goals and Objectives**

- Provide for maintenance and operation expenses for the CCC facility.
- Keep the CCC building in good repair by fixing things promptly.
- To increase 2015 rental revenue over 2014 rental revenue by 5%
- Provide quality customer service.
- To further develop the community-school concept at the Forest Community Gyms providing recreation programs in partnership with the school and the community.
- To provide supervision of the Forest facility during programming and rental hours.

## **Budget Highlights:**

Line Item/Description	Amount	Amount of Increase	Discussion
6445 Building Repair and Maint Services	12,000	+4,000	Increased due to repairs to the building because of increasing age
6450 Equipment Repair and Maint Services	5,000	+2,000	Increased due to repairs to the building because of increasing age
6505 Operating Supplies	10,000	+ 200	Increase in costs of miscellaneous items
6525 Bldg Repair/Maint Supplies	800	+ 300	Increased due to repairs to the building because of increasing age
6535 Equip Maint Supplies	800	+ 300	Increased due to repairs to the building because of increasing age

## Waterslide/Swimming Pool Department Profile and Budget Summary

The Recreation Department is charged with the general operation of the Crystal Municipal Pool facility. This responsibility includes: planning the swim instructional program; hiring and training seasonal staff; recommending fees for lessons, season tickets, and general admissions; operating a concession stand; working with the Public Works Department on maintenance needs.

**Personnel Expenses:** This table illustrates the personnel expenses that are charged to this department in full time equivalents (F.T.E.):

	<u>2012 Actual</u>	<u>2013 Actual</u>	<u>2014 Budget</u>	<u>2015 Budget</u>
Pool support staff	5.43	5.20	5.20	5.20
Water Safety Instructors	0.60	0.62	0.62	0.62
Cashier/Concession Worker	0.00	0.54	0.54	0.54
Pool/Waterslide Total	6.03	6.36	6.36	6.36

**Staff:** These personnel are supervised or work in this department, although part of their personnel expenses may be charged to another department in which they also work.

- **Recreation Director:** Directs all operations and functions of the department, including recreation programs, Community Center, Performing Arts Center and outdoor Municipal Pool. Assure continual improvement in recreation service.
- **Facilities Supervisor:** Plan, develop, implement and administer recreational opportunities through recreation program development and coordination and facility management to meet the needs and plans of the City, department and community.
- **Seasonal Positions:**
  - Pool Manager/Assistant Managers: Responsible for the overall daily operation of the pool.
  - Guest Services Manager: Responsible for the front desk and concessions operation; oversees money handling.
  - Lifeguards: Responsible for general safety
  - Water Safety Instructors: Swim lesson instructors
  - Cashier: Receives admissions
  - Concession Worker: Prepares and sells food
  - Support Staff – slide attendant, crossing guard, custodial, deck attendant, night watch: Responsible for cleaning and maintenance.

**Functions and Products**

- Provide a clean, safe environment for people of all ages to enjoy recreational swimming.  
     2013 Attendance – 30,184  
     2013 Passes Sold - 629  
     2012 Attendance – 31,127  
     2012 Passes Sold - 667
- Offer a variety of levels of swim lessons for adults and children.  
     2013 – 473 swim lesson registrations  
     2012 – 523 swim lesson registrations
- Offer a variety of special events in the pool.
- A joint season ticket program with New Hope; tickets are good at both pools.
- A reciprocity program with Robbinsdale – Crystal residents between weight/exercise room in Robbinsdale and swimming lessons at Crystal.
- Provide coupons in local mailings for discount pool admissions.
- Provide group rentals and birthday party events.
- Provide a concession stand and vending area with various refreshments for pool patrons.

**Funding Sources**

The Department is funded by the General Fund. Revenue is generated and the Department is 73.5% fee supported through sales of season tickets, daily admissions and concessions sales.

**2015 Goals and Objectives**

- To provide an 11 week swimming season – it is hoped that this would be reciprocal with New Hope. Each city would alternate in adding the additional week. New Hope would start in 2016.
- To operate a profitable combination of concession stand and vending area that provides refreshments for pool patrons.
- To provide appropriate levels of supervision/staffing/maintenance to coincide with usage.
- Maintain swimming pool facility and programs including special events.
- Maintain the facility in good, safe working order.
- Work with New Hope to evaluate fees charged for the season tickets and daily admissions.
- Maintain joint season ticket program with New Hope with an early bird rate then an increased rate.
- Continue reciprocity program with Robbinsdale regarding swim lessons and gym memberships.
- Continue working with the Public Works Department on pool maintenance.

**Budget Highlights:**

Line Item/Description	Amount	Amount of Increase	Discussion
6400 Utilities	42,350	+2,900	Increase expected in utility costs as well as increased use of gas and electricity due to the cooler summer weather we've experienced.
-Continued -			

Line Item/Description	Amount	Amount of Increase	Discussion
6505 Supplies	25,000	+ 500	Increased expected cost increases. This expenditure includes all pool chemicals needed for the season
6610 Advertising – General	1,800	+ 200	Increased to add an additional coupon option in a local mailer

## **Transfers to Other Funds Budget Summary**

The purpose of this department is to summarize transfers to other funds, as approved by the City Council.

All of the funds listed below rely on interest earnings for part of their revenues. The continued low interest rates have substantially reduced interest earnings and negatively affected the ability of these funds to carry out their assigned purpose.

- **Permanent Improvement Revolving Fund (PIR) transfer** - This transfer provides money for the City's long-term capital improvements, equipment replacement and future city building improvement costs. In the 2015 budget, the transfer from the general fund is \$413,648. The PIR will receive \$225,970 of Local Government Aid (LGA), the increase over the amount of LGA the city received in 2013.
- **Police Equipment Revolving Fund (PERF) transfer** – This fund was established to account for the police department's capital needs in a manner similar to the PIR Fund. It was created from a surplus remaining after the old Crystal Police Relief Association was merged in the State of Minnesota PERA plan. The fund is supported by investment income and a transfer from the General Fund. Support continues in the 2015 budget with a transfer of \$132,046, a 3% increase.
- **Street Maintenance Fund transfer** – Resolution 2000-12 established the Street Maintenance Fund to provide for the sealcoating of streets so that residents would not be levied special assessments for sealcoating of streets while they were still paying the special assessment related to the reconstruction of their street. Overlays of the streets, needed about once every 20 years, will still be paid for by special assessment. This program applies to streets that have been reconstructed under the City's street improvement program. The transfer is set at \$74,300 for 2015, which is a 2% increase over the 2014 transfer.

No transfer to the Fire Equipment Revolving Fund is planned for 2015 because there is currently \$640,000 in this fund which is used to pay for Crystal's portion of major apparatus purchased by the West Metro Fire District. Based on West Metro's capital budget, there are sufficient funds in this account for purchases anticipated in the foreseeable future.

CITY OF CRYSTAL

Budget Report

R5509BUD CY004V

Fiscal Period: 6 / 14

Level Of Rollup 6

Object Code / Description	2011 Actual Amount	2012 Actual Amount	6/30/2013 Prior YTD Actual	2013 Actual Amount	6/30/2014 YTD Actual	2014 Final Budget	2015 Requested Budget	2015 Approved Budget
00100 GENERAL								
04 MAYOR AND COUNCIL								
6001 EXPENDITURES AND EXPENSES								
6003 TOTAL SALARIES AND WAGES								
6010 SALARIES/WAGES-REG EMPLOYEES	57,884	58,463	29,524	59,048	29,819	59,638	59,638	59,638
6003 TOTAL SALARIES AND WAGES	57,884	58,463	29,524	59,048	29,819	59,638	59,638	59,638
6100 TOTAL EMPLOYEE BENEFITS								
6105 S SEC / MEDICARE	4,428	4,472	2,259	4,555	2,300	4,562	4,696	4,696
6120 PERA - DCP	1,586	1,602	1,476	2,952	1,491	2,982	2,994	2,994
6172 TECHNOLOGY ALLOWANCE				750	500	1,750	1,750	1,750
6185 WORKERS COMP INSURANCE	116	117	78	154	91	149	180	180
6100 TOTAL EMPLOYEE BENEFITS	6,130	6,191	3,812	8,412	4,382	9,443	9,620	9,620
6200 TOTAL PROFESSIONAL SERVICES								
6205 PROFESSIONAL SERVICES	2,000	31,918	26,063	30,583	14,353	9,303	9,303	9,303
6200 TOTAL PROFESSIONAL SERVICES	2,000	31,918	26,063	30,583	14,353	9,303	9,303	9,303
6500 TOTAL SUPPLIES								
6505 OPERATING SUPPLIES	1,957	5,285	1,600	2,359	980	2,000	2,500	2,500
6500 TOTAL SUPPLIES	1,957	5,285	1,600	2,359	980	2,000	2,500	2,500
6600 TOTAL COMMUNICATIONS								
6650 TOTAL PRINTING AND ADVERTISING								
6665 PRINTING - GENERAL	350							
6650 TOTAL PRINTING AND ADVERTISING	350							
6700 TOTAL INSURANCE								
6705 INSURANCE	638	506	269	538	77	153	165	165
6700 TOTAL INSURANCE	638	506	269	538	77	153	165	165
6800 TOTAL MISCELLANEOUS								
6810 TRAINING AND TRAVEL	1,175	38	1,973	2,593	754	5,500	6,500	6,500
6820 DUES AND SUBSCRIPTIONS	26,910	23,054	7,656	24,041	7,800	23,634	24,495	24,495
6850 AWARDS	3,673	5,800	791	5,655	1,690	4,100	5,250	5,250
6800 TOTAL MISCELLANEOUS	31,758	28,892	10,420	32,289	10,243	33,234	36,245	36,245
7300 TOTAL CONTINGENCY								

R5509BUD CY004V

CITY OF CRYSTAL

7/30/2014 13:51:31

Fiscal Period: 6 / 14

Budget Report

Level Of Rollup 6

Object Code / Description	2011 Actual Amount	2012 Actual Amount	6/30/2013 Prior YTD Actual	2013 Actual Amount	6/30/2014 YTD Actual	2014 Final Budget	2015 Requested Budget	2015 Approved Budget
6001 EXPENDITURES AND EXPENSES	100,717	131,255	71,687	133,228	59,854	113,771	117,471	117,471
04 MAYOR AND COUNCIL	100,717	131,255	71,687	133,228	59,854	113,771	117,471	117,471

Budget Report

Fiscal Period: 6 / 14

Level Of Rollup 6

Object Code / Description	2011 Actual Amount	2012 Actual Amount	6/30/2013 Prior YTD Actual	2013 Actual Amount	6/30/2014 YTD Actual	2014 Final Budget	2015 Requested Budget	2015 Approved Budget
06 ADMINISTRATION								
6001 EXPENDITURES AND EXPENSES								
6003 TOTAL SALARIES AND WAGES								
6010 SALARIES/WAGES-REG EMPLOYEES	535,702	535,555	274,871	556,964	280,388	581,973	616,636	616,636
6015 OVERTIME-REGULAR EMPLOYEES	171	3				250	250	250
6050 SALARIES/WAGES-TEMP EMPLOYEES					5,858			
6003 TOTAL SALARIES AND WAGES	535,873	535,558	274,871	556,964	286,246	582,223	616,886	616,886
6100 TOTAL EMPLOYEE BENEFITS								
6105 S SEC / MEDICARE	39,713	39,058	20,507	40,330	21,553	43,536	46,292	46,292
6110 PERA - COORDINATED	38,832	38,834	19,930	40,384	20,330	42,211	46,266	46,266
6140 HEALTH INSURANCE	52,134	44,462	27,045	49,927	30,560	62,094	76,384	76,384
6142 HEALTH SAVINGS ACCOUNTS	4,988	4,320	2,542	4,692	2,880			
6145 DENTAL INSURANCE	1,068	978	590	1,075	596	1,026	1,085	1,085
6150 LIFE INSURANCE	513	517	423	779	396	519	519	519
6155 RETIRE HLTH SAVINGS PLAN	5,405	5,577	1,205	5,666	1,208	5,830	6,031	6,031
6172 TECHNOLOGY ALLOWANCE				270	135	270	270	270
6175 AUTO ALLOWANCE	6,000	6,000	3,250	6,000	3,250	6,000	6,000	6,000
6185 WORKERS COMP INSURANCE	3,257	3,245	1,517	3,070	1,849	3,112	3,909	3,909
6195 COMPENSATED ABSENCES	12,006	989			1,062			
6100 TOTAL EMPLOYEE BENEFITS	163,916	143,979	77,008	152,194	83,819	164,598	186,756	186,756
6200 TOTAL PROFESSIONAL SERVICES								
6205 PROFESSIONAL SERVICES	7,687	15,118	1,999	8,825	1,694	10,500	8,500	8,500
6225 BANK CHARGES & CR CARD FEES	310	140	13	237	1,978	360	360	360
6200 TOTAL PROFESSIONAL SERVICES	7,998	15,258	2,011	9,062	3,672	10,860	8,860	8,860
6300 TOTAL CONTRACTUAL SERVICES								
6305 CONTRACTUAL SERVICES					500			
6320 LOGIS SERVICES	42,399	28,394	13,073	57,450	22,034	85,356	63,600	63,600
6300 TOTAL CONTRACTUAL SERVICES	42,399	28,394	13,073	57,450	22,534	85,356	63,600	63,600
6440 TOTAL REPAIR & MAINT SERVICES								
6470 SERVICE CONTRACTS	18,460	17,633	13,696	17,741	22,125	18,600	25,525	25,525
6440 TOTAL REPAIR & MAINT SERVICES	18,460	17,633	13,696	17,741	22,125	18,600	25,525	25,525
6480 TOTAL RENTALS								
6500 TOTAL SUPPLIES								
6505 OPERATING SUPPLIES	17,926	46,608	7,862	17,066	5,630	23,400	23,400	23,400

Budget Report

Fiscal Period: 6 / 14

Level Of Rollup 6

Object Code / Description	2011 Actual Amount	2012 Actual Amount	6/30/2013 Prior YTD Actual	2013 Actual Amount	6/30/2014 YTD Actual	2014 Final Budget	2015 Requested Budget	2015 Approved Budget
6535 EQUIP MAINT SUPPLIES	400							
6500 TOTAL SUPPLIES	18,326	46,608	7,862	17,066	5,630	23,400	23,400	23,400
6600 TOTAL COMMUNICATIONS								
6605 POSTAGE	22,769	17,596	7,451	18,195	7,578	21,000	20,500	20,500
6610 PHONE SERVICES	1,309	3,102	847	2,417	1,112	3,500	3,500	3,500
6615 COMMUNICATION CONNECT CHARGES	270	270	135					
6620 DELIVERY CHARGES	244	160	72	154	163	300	300	300
6600 TOTAL COMMUNICATIONS	24,591	21,127	8,505	20,767	8,853	24,800	24,300	24,300
6650 TOTAL PRINTING AND ADVERTISING								
6655 PRINTING - NEWSLETTERS	8,867	35,002	15,557	33,941	16,556	35,000	36,000	36,000
6660 PRINTING - NOTICES/ORDINANCES	1,260	1,633	211	1,256	319	1,000	1,300	1,300
6665 PRINTING - GENERAL	867	753	668	988	525	800	800	800
6650 TOTAL PRINTING AND ADVERTISING	10,995	37,389	16,436	36,185	17,401	36,800	38,100	38,100
6700 TOTAL INSURANCE								
6705 INSURANCE	4,008	4,626	2,184	4,367	708	1,415	1,544	1,544
6700 TOTAL INSURANCE	4,008	4,626	2,184	4,367	708	1,415	1,544	1,544
6800 TOTAL MISCELLANEOUS								
6810 TRAINING AND TRAVEL	7,452	9,301	7,030	9,587	6,532	9,000	10,000	10,000
6820 DUES AND SUBSCRIPTIONS	3,924	3,847	3,470	4,154	3,665	4,300	4,500	4,500
6850 AWARDS	4,374	3,732	3,989	3,989	3,417	4,500	4,200	4,200
6800 TOTAL MISCELLANEOUS	15,750	16,879	14,488	17,730	13,614	17,800	18,700	18,700
6001 EXPENDITURES AND EXPENSES	842,314	867,451	430,134	889,526	464,599	965,852	1,007,671	1,007,671
06 ADMINISTRATION	842,314	867,451	430,134	889,526	464,599	965,852	1,007,671	1,007,671

Budget Report

Fiscal Period: 6 / 14

Level Of Rollup 6

Object Code / Description	2011 Actual Amount	2012 Actual Amount	6/30/2013 Prior YTD Actual	2013 Actual Amount	6/30/2014 YTD Actual	2014 Final Budget	2015 Requested Budget	2015 Approved Budget
08 HUMAN RESOURCES DEPARTMENT								
6001 EXPENDITURES AND EXPENSES								
6003 TOTAL SALARIES AND WAGES							7,000	7,000
6010 SALARIES/WAGES-REG EMPLOYEES							7,000	7,000
6003 TOTAL SALARIES AND WAGES								
6100 TOTAL EMPLOYEE BENEFITS								
6105 S SEC / MEDICARE							536	536
6110 PERA - COORDINATED							525	525
6180 EDUCATIONAL ASSISTANCE	4,237	5,263	3,040	4,240	1,041	6,000	4,500	4,500
6100 TOTAL EMPLOYEE BENEFITS	4,237	5,263	3,040	4,240	1,041	6,000	5,561	5,561
6200 TOTAL PROFESSIONAL SERVICES								
6205 PROFESSIONAL SERVICES	26,656	50,565	22,048	59,004	6,903	25,000	25,000	25,000
6270 MEDICAL EXAMS & EVALUATIONS	7,009	8,799	2,249	10,910	4,770	9,000	12,000	12,000
6200 TOTAL PROFESSIONAL SERVICES	33,665	59,364	24,297	69,914	11,673	34,000	37,000	37,000
6300 TOTAL CONTRACTUAL SERVICES								
6320 LOGIS SERVICES	11,811	7,528	3,798	8,100	3,988	8,502	8,840	8,840
6300 TOTAL CONTRACTUAL SERVICES	11,811	7,528	3,798	8,100	3,988	8,502	8,840	8,840
6440 TOTAL REPAIR & MAINT SERVICES								
6470 SERVICE CONTRACTS		3,210		3,210		3,210	3,210	3,210
6440 TOTAL REPAIR & MAINT SERVICES		3,210		3,210		3,210	3,210	3,210
6650 TOTAL PRINTING AND ADVERTISING								
6695 ADVERTISING - EMPLOYMENT	3,083	435			702	500	500	500
6650 TOTAL PRINTING AND ADVERTISING	3,083	435			702	500	500	500
6700 TOTAL INSURANCE								
6705 INSURANCE	135	122	55	109	14	27	28	28
6700 TOTAL INSURANCE	135	122	55	109	14	27	28	28
6001 EXPENDITURES AND EXPENSES	52,931	75,922	31,189	85,572	17,417	52,239	62,139	62,139
08 HUMAN RESOURCES DEPARTMENT	52,931	75,922	31,189	85,572	17,417	52,239	62,139	62,139

Budget Report

Fiscal Period: 6 / 14

Level Of Rollup 6

Object Code / Description	2011 Actual Amount	2012 Actual Amount	6/30/2013 Prior YTD Actual	2013 Actual Amount	6/30/2014 YTD Actual	2014 Final Budget	2015 Requested Budget	2015 Approved Budget
10 ASSESSING DEPARTMENT								
6001 EXPENDITURES AND EXPENSES								
6003 TOTAL SALARIES AND WAGES								
6010 SALARIES/WAGES-REG EMPLOYEES	39,427	39,986	19,306	39,236	20,003	40,882	43,162	43,162
6015 OVERTIME-REGULAR EMPLOYEES	69	130	75	387	461			
6003 TOTAL SALARIES AND WAGES	39,496	40,116	19,381	39,624	20,464	40,882	43,162	43,162
6100 TOTAL EMPLOYEE BENEFITS								
6105 S SEC / MEDICARE	2,634	2,666	1,274	2,599	1,372	3,127	3,302	3,302
6110 PERA - COORDINATED	2,875	2,909	1,405	2,873	1,484	2,964	3,237	3,237
6140 HEALTH INSURANCE	11,111	9,202	5,547	9,984	4,883	11,312	9,773	9,773
6150 LIFE INSURANCE	17	17	9	17	9	17	17	17
6155 RETIRE HLTH SAVINGS PLAN	621	621	125	625	125	538	556	556
6185 WORKERS COMP INSURANCE	257	266	107	217	130	217	271	271
6100 TOTAL EMPLOYEE BENEFITS	17,515	15,681	8,467	16,316	8,004	18,175	17,156	17,156
6200 TOTAL PROFESSIONAL SERVICES								
6210 ASSESSOR SERVICES - HENN CO	136,514	135,789		140,751		145,000	156,000	156,000
6320 LOGIS SERVICES		8,019	5,630	12,490	6,240	13,927	14,000	14,000
6200 TOTAL PROFESSIONAL SERVICES	136,514	143,808	5,630	153,241	6,240	158,927	170,000	170,000
6600 TOTAL COMMUNICATIONS								
6615 COMMUNICATION CONNECT CHARGES	2,615	2,442	1,048	2,395	992	2,400	2,500	2,500
6600 TOTAL COMMUNICATIONS	2,615	2,442	1,048	2,395	992	2,400	2,500	2,500
6700 TOTAL INSURANCE								
6705 INSURANCE	318	363	195	390	85	170	192	192
6700 TOTAL INSURANCE	318	363	195	390	85	170	192	192
6800 TOTAL MISCELLANEOUS								
6001 EXPENDITURES AND EXPENSES	196,458	202,410	34,720	211,965	35,785	220,554	233,010	233,010
10 ASSESSING DEPARTMENT	196,458	202,410	34,720	211,965	35,785	220,554	233,010	233,010

CITY OF CRYSTAL

7/30/2014 13:51:31

Budget Report

R5509BUD CY004V

Fiscal Period: 6 / 14

Level Of Rollup 6

Object Code / Description	2011 Actual Amount	2012 Actual Amount	6/30/2013 Prior YTD Actual	2013 Actual Amount	6/30/2014 YTD Actual	2014 Final Budget	2015 Requested Budget	2015 Approved Budget
12 LEGAL DEPARTMENT								
6001 EXPENDITURES AND EXPENSES								
6200 TOTAL PROFESSIONAL SERVICES								
6250 LEGAL SERVICES - GENERAL	92,702	92,554	50,823	201,291	77,776	93,000	95,000	95,000
6200 TOTAL PROFESSIONAL SERVICES	92,702	92,554	50,823	201,291	77,776	93,000	95,000	95,000
6001 EXPENDITURES AND EXPENSES	92,702	92,554	50,823	201,291	77,776	93,000	95,000	95,000
12 LEGAL DEPARTMENT	92,702	92,554	50,823	201,291	77,776	93,000	95,000	95,000

Budget Report

Fiscal Period: 6 / 14

Level Of Rollup 6

Object Code / Description	2011 Actual Amount	2012 Actual Amount	6/30/2013 Prior YTD Actual	2013 Actual Amount	6/30/2014 YTD Actual	2014 Final Budget	2015 Requested Budget	2015 Approved Budget
14 ELECTION DEPARTMENT								
6001 EXPENDITURES AND EXPENSES								
6003 TOTAL SALARIES AND WAGES								
6015 OVERTIME-REGULAR EMPLOYEES		2,156				2,200		
6050 SALARIES/WAGES-TEMP EMPLOYEES		32,311			34	42,608		
6003 TOTAL SALARIES AND WAGES		34,467			34	44,808		
6100 TOTAL EMPLOYEE BENEFITS								
6105 S SEC / MEDICARE		146			3	168		
6110 PERA - COORDINATED		156				160		
6185 WORKERS COMP INSURANCE		151				246		
6100 TOTAL EMPLOYEE BENEFITS		454			3	574		
6440 TOTAL REPAIR & MAINT SERVICES								
6470 SERVICE CONTRACTS	2,850	2,850			10,394	10,391	10,400	10,400
6440 TOTAL REPAIR & MAINT SERVICES	2,850	2,850			10,394	10,391	10,400	10,400
6480 TOTAL RENTALS								
6485 RENTALS - MISCELLANEOUS		200				625		
6480 TOTAL RENTALS		200				625		
6500 TOTAL SUPPLIES								
6505 OPERATING SUPPLIES	217	3,020				3,000		
6500 TOTAL SUPPLIES	217	3,020				3,000		
6600 TOTAL COMMUNICATIONS								
6605 POSTAGE				860		600	900	900
6620 DELIVERY CHARGES	358	34				500		
6600 TOTAL COMMUNICATIONS	358	34		860		1,100	900	900
6650 TOTAL PRINTING AND ADVERTISING								
6660 PRINTING - NOTICES/ORDINANCES		622						
6665 PRINTING - GENERAL		1,442				2,500		
6650 TOTAL PRINTING AND ADVERTISING		2,064				2,500		
6700 TOTAL INSURANCE								
6705 INSURANCE	196	34	107	214	1	2	112	112
6700 TOTAL INSURANCE	196	34	107	214	1	2	112	112
6800 TOTAL MISCELLANEOUS								

R5509BUD CY004V

CITY OF CRYSTAL

7/30/2014 13:51:31

Fiscal Period: 6 / 14

Budget Report

Level Of Rollup 6

Object Code / Description	2011 Actual Amount	2012 Actual Amount	6/30/2013 Prior YTD Actual	2013 Actual Amount	6/30/2014 YTD Actual	2014 Final Budget	2015 Requested Budget	2015 Approved Budget
6810 TRAINING AND TRAVEL		95	13	13		200		
6800 TOTAL MISCELLANEOUS		95	13	13		200		
6001 EXPENDITURES AND EXPENSES	3,620	43,217	120	1,087	10,432	63,200	11,412	11,412
14 ELECTION DEPARTMENT	3,620	43,217	120	1,087	10,432	63,200	11,412	11,412

Budget Report

Fiscal Period: 6 / 14

Level Of Rollup 6

Object Code / Description	2011 Actual Amount	2012 Actual Amount	6/30/2013 Prior YTD Actual	2013 Actual Amount	6/30/2014 YTD Actual	2014 Final Budget	2015 Requested Budget	2015 Approved Budget
16 FINANCE DEPARTMENT								
6001 EXPENDITURES AND EXPENSES								
6003 TOTAL SALARIES AND WAGES								
6010 SALARIES/WAGES-REG EMPLOYEES	271,000	273,921	134,432	269,010	139,139	288,031	360,753	360,753
6015 OVERTIME-REGULAR EMPLOYEES	1,281	2,025	114	9,145	4,800	2,100	9,000	9,000
6003 TOTAL SALARIES AND WAGES	272,281	275,945	134,546	278,155	143,939	290,131	369,753	369,753
6100 TOTAL EMPLOYEE BENEFITS								
6105 S SEC / MEDICARE	19,909	20,217	9,817	20,300	10,591	22,195	28,286	28,286
6110 PERA - COORDINATED	19,740	20,006	9,755	20,166	10,436	21,034	27,732	27,732
6140 HEALTH INSURANCE	32,039	26,921	15,820	28,273	18,038	41,065	55,257	55,257
6142 HEALTH SAVINGS ACCOUNTS	7,200	6,480	3,812	6,061	4,319			
6145 DENTAL INSURANCE	528	768	416	768	416	768	1,152	1,152
6150 LIFE INSURANCE	80	80	43	77	43	81	104	104
6155 RETIRE HLTH SAVINGS PLAN	2,924	2,937	585	2,982	585	3,087	3,503	3,503
6185 WORKERS COMP INSURANCE	1,767	1,786	740	1,511	913	1,538	2,322	2,322
6195 COMPENSATED ABSENCES				223				
6100 TOTAL EMPLOYEE BENEFITS	84,187	79,195	40,988	80,361	45,340	89,768	118,356	118,356
6200 TOTAL PROFESSIONAL SERVICES								
6205 PROFESSIONAL SERVICES	3,887	4,705	2,134	4,324	2,015	4,800	4,800	4,800
6215 AUDIT SERVICES	25,900	26,500	26,700	26,700	27,100	27,100	27,400	27,400
6200 TOTAL PROFESSIONAL SERVICES	29,787	31,205	28,834	31,024	29,115	31,900	32,200	32,200
6300 TOTAL CONTRACTUAL SERVICES								
6305 CONTRACTUAL SERVICES	693	651	288	616	304	720	720	720
6320 LOGIS SERVICES	45,502	45,751	24,647	48,443	25,414	50,313	65,800	65,800
6300 TOTAL CONTRACTUAL SERVICES	46,195	46,402	24,934	49,059	25,718	51,033	66,520	66,520
6440 TOTAL REPAIR & MAINT SERVICES								
6470 SERVICE CONTRACTS	806	806		806		800	884	884
6440 TOTAL REPAIR & MAINT SERVICES	806	806		806		800	884	884
6500 TOTAL SUPPLIES								
6505 OPERATING SUPPLIES	800	805	367	270	689	930	900	900
6500 TOTAL SUPPLIES	800	805	367	270	689	930	900	900
6600 TOTAL COMMUNICATIONS								
6610 PHONE SERVICES	210	572	245	592	223	600	720	720
6620 DELIVERY CHARGES	25	16	11	48	13	60	60	60

Budget Report

Fiscal Period: 6 / 14

Level Of Rollup 6

Object Code / Description	2011 Actual Amount	2012 Actual Amount	6/30/2013 Prior YTD Actual	2013 Actual Amount	6/30/2014 YTD Actual	2014 Final Budget	2015 Requested Budget	2015 Approved Budget
6600 TOTAL COMMUNICATIONS	235	588	256	640	236	660	780	780
6650 TOTAL PRINTING AND ADVERTISING								
6660 PRINTING - NOTICES/ORDINANCES	2,916	2,758	1,257	2,827	1,138	3,000	3,000	3,000
6665 PRINTING - GENERAL	1,337	810	1,130	1,130	1,090	1,140	1,140	1,140
6650 TOTAL PRINTING AND ADVERTISING	4,254	3,568	2,386	3,956	2,228	4,140	4,140	4,140
6700 TOTAL INSURANCE								
6705 INSURANCE	3,438	3,871	1,604	3,208	833	1,665	1,689	1,689
6700 TOTAL INSURANCE	3,438	3,871	1,604	3,208	833	1,665	1,689	1,689
6800 TOTAL MISCELLANEOUS								
6810 TRAINING AND TRAVEL	805	683	120	266	146	1,600	1,200	1,200
6820 DUES AND SUBSCRIPTIONS	345	345	395	480	395	420	480	480
6830 LICENSES, PERMITS AND TAXES				131		150	280	280
6840 BOOKS AND PUBLICATIONS	50	220		114		60	100	100
6800 TOTAL MISCELLANEOUS	1,200	1,248	515	991	541	2,230	2,060	2,060
6001 EXPENDITURES AND EXPENSES	443,182	443,633	234,429	448,471	248,640	473,257	597,282	597,282
16 FINANCE DEPARTMENT	443,182	443,633	234,429	448,471	248,640	473,257	597,282	597,282

Budget Report

Fiscal Period: 6 / 14

Level Of Rollup 6

Object Code / Description	2011 Actual Amount	2012 Actual Amount	6/30/2013 Prior YTD Actual	2013 Actual Amount	6/30/2014 YTD Actual	2014 Final Budget	2015 Requested Budget	2015 Approved Budget
18 POLICE DEPARTMENT								
6001 EXPENDITURES AND EXPENSES								
6003 TOTAL SALARIES AND WAGES								
6010 SALARIES/WAGES-REG EMPLOYEES	2,602,639	2,659,540	1,314,586	2,620,059	1,218,919	2,730,295	2,728,460	2,728,460
6015 OVERTIME-REGULAR EMPLOYEES	118,214	105,905	50,673	124,728	57,853	120,000	120,000	120,000
6050 SALARIES/WAGES-TEMP EMPLOYEES	3,889							
6003 TOTAL SALARIES AND WAGES	2,724,742	2,765,444	1,365,259	2,744,787	1,276,772	2,850,295	2,848,460	2,848,460
6100 TOTAL EMPLOYEE BENEFITS								
6105 S SEC / MEDICARE	61,343	62,220	30,069	61,805	31,195	69,886	69,441	69,441
6110 PERA - COORDINATED	29,956	33,111	17,004	34,514	16,657	34,871	31,058	31,058
6115 PERA - POLICE	323,913	331,219	162,827	327,582	160,261	362,506	387,928	387,928
6140 HEALTH INSURANCE	345,599	307,097	184,768	341,998	181,852	433,376	467,507	467,507
6142 HEALTH SAVINGS ACCOUNTS	14,744	22,396	10,655	18,351	8,580			
6145 DENTAL INSURANCE	4,752	6,240	2,912	5,376	3,024	5,760	6,528	6,528
6150 LIFE INSURANCE	872	880	469	859	443	989	935	935
6155 RETIRE HLTH SAVINGS PLAN	56,939	59,776	10,888	56,190	10,206	53,047	49,395	49,395
6170 CLOTHING & CLOTHING ALLOW	19,957	22,741	8,205	24,068	19,070	25,000	25,000	25,000
6185 WORKERS COMP INSURANCE	74,125	76,322	34,546	69,749	38,455	73,120	88,162	88,162
6190 UNEMPLOYMENT INSURANCE	2,869	4,679						
6195 COMPENSATED ABSENCES	786	31,983	725	86,528	33,860			
6100 TOTAL EMPLOYEE BENEFITS	935,855	958,664	463,069	1,027,019	503,604	1,058,555	1,125,954	1,125,954
6200 TOTAL PROFESSIONAL SERVICES								
6205 PROFESSIONAL SERVICES	55,800	47,338	27,972	49,722	9,493	55,000	52,000	52,000
6225 BANK CHARGES & CR CARD FEES	124	139	86	114	40	120	120	120
6260 LEGAL SERVICES - PROSECUTION	101,057	113,137	52,609	126,944	55,785	110,000	120,000	120,000
6200 TOTAL PROFESSIONAL SERVICES	156,981	160,613	80,667	176,779	65,318	165,120	172,120	172,120
6300 TOTAL CONTRACTUAL SERVICES								
6305 CONTRACTUAL SERVICES	2,083							
6320 LOGIS SERVICES	70,785	72,563	36,659	83,553	37,693	84,988	92,200	92,200
6325 PRISONER SERVICES	48,313	64,582	17,670	45,742	22,756	57,000	57,000	57,000
6330 ANIMAL CONTROL -CITY/NEW HOPE	34,457	34,894		38,089		38,500	38,500	38,500
6335 ANIMAL CONTROL -PUPS & OTHER	21,921	20,587	9,372	15,688	11,368	23,900	21,000	21,000
6337 AUTOMATED PAWN SYS -CITY/MPLS	9,398	13,048	6,425	16,504	5,319	13,000	13,000	13,000
6300 TOTAL CONTRACTUAL SERVICES	186,958	205,674	70,127	199,577	77,136	217,388	221,700	221,700
6400 TOTAL UTILITIES								

Budget Report

Fiscal Period: 6 / 14

Level Of Rollup 6

Object Code / Description	2011 Actual Amount	2012 Actual Amount	6/30/2013 Prior YTD Actual	2013 Actual Amount	6/30/2014 YTD Actual	2014 Final Budget	2015 Requested Budget	2015 Approved Budget
6440 TOTAL REPAIR & MAINT SERVICES								
6445 BUILDING R & M SERVICES			829	14,312				
6450 EQUIPMENT R & M SERVICES	2,420	2,498	533	2,404	1,309	4,800	3,000	3,000
6455 VEHICLE R & M SERVICES	28,578	21,194	11,973	18,831	6,745	26,200	22,000	22,000
6470 SERVICE CONTRACTS	1,993	7,735	4,196	8,535	3,896	8,000	8,000	8,000
6440 TOTAL REPAIR & MAINT SERVICES	32,990	31,427	17,531	44,083	11,950	39,000	33,000	33,000
6480 TOTAL RENTALS								
6485 RENTALS - MISCELLANEOUS					213			
6490 RENTALS - OFFICE EQUIPMENT	5,602	5,351	2,649	5,846	2,370	5,700	6,000	6,000
6480 TOTAL RENTALS	5,602	5,351	2,649	5,846	2,582	5,700	6,000	6,000
6500 TOTAL SUPPLIES								
6505 OPERATING SUPPLIES	24,332	28,609	8,165	24,434	13,053	24,000	25,000	25,000
6515 AMMUNITION & GUN RANGE USE	6,752	7,638	3,836	6,382	3,676	9,000	10,000	10,000
6525 BLDG REPAIR/MAINT SUPPLIES	691	539	654	2,399	328	800	800	800
6535 EQUIP MAINT SUPPLIES	3,695	5,131	822	2,188	555	3,750	3,750	3,750
6540 VEHICLE SUPPLIES	14,058	13,167	6,190	11,113	3,178	15,000	15,000	15,000
6545 MOTOR FUELS	103,442	95,875	41,744	91,836	35,100	100,000	96,000	96,000
6555 SAFETY SUPPLIES	376	254		700	1,164	540	600	600
6500 TOTAL SUPPLIES	153,345	151,213	61,411	139,053	57,054	153,090	151,150	151,150
6600 TOTAL COMMUNICATIONS								
6605 POSTAGE			24	36	104			
6610 PHONE SERVICES	11,285	13,508	6,295	13,873	6,116	15,000	15,000	15,000
6615 COMMUNICATION CONNECT CHARGES	36,207	36,072	12,616	36,207	14,735	39,000	39,000	39,000
6620 DELIVERY CHARGES					105			
6600 TOTAL COMMUNICATIONS	47,491	49,580	18,935	50,117	21,061	54,000	54,000	54,000
6650 TOTAL PRINTING AND ADVERTISING								
6665 PRINTING - GENERAL	1,540	3,174	1,369	3,005	1,629	3,000	3,000	3,000
6650 TOTAL PRINTING AND ADVERTISING	1,540	3,174	1,369	3,005	1,629	3,000	3,000	3,000
6700 TOTAL INSURANCE								
6705 INSURANCE	26,339	29,292	14,265	28,530	20,363	40,725	51,118	51,118
6700 TOTAL INSURANCE	26,339	29,292	14,265	28,530	20,363	40,725	51,118	51,118
6800 TOTAL MISCELLANEOUS								
6810 TRAINING AND TRAVEL	23,064	22,722	12,862	17,219	22,371	24,800	25,000	25,000

Budget Report

Fiscal Period: 6 / 14

Level Of Rollup 6

Object Code / Description	2011	2012	6/30/2013	2013	6/30/2014	2014	2015	2015
	Actual Amount	Actual Amount	Prior YTD Actual	Actual Amount	YTD Actual	Final Budget	Requested Budget	Approved Budget
6820 DUES AND SUBSCRIPTIONS	1,515	1,887	1,430	1,430	1,315	2,000	2,000	2,000
6830 LICENSES, PERMITS AND TAXES	1,387	1,371	536	845	1,798	1,500	1,500	1,500
6840 BOOKS AND PUBLICATIONS	500	62	375	375		800	500	500
6850 AWARDS	121	499	411	1,885	845	800	1,200	1,200
6875 BAD DEBT	352	343		547				
6880 SWAT	7,210	5,928	1,225	9,968	407	7,000	8,000	8,000
6881 COMPLIANCE CHECKS	117	124		195		250	250	250
6882 CRIME PREV & COMM POLICING	4,359	4,119		2,687	500	5,000	4,000	4,000
6883 NEIGHBORHOOD OUTREACH	2,521	2,276	1,054	2,206	822	2,500	2,300	2,300
6800 TOTAL MISCELLANEOUS	41,146	39,331	17,893	37,358	28,058	44,650	44,750	44,750
6001 EXPENDITURES AND EXPENSES	4,312,990	4,399,763	2,113,173	4,456,154	2,065,527	4,631,523	4,711,252	4,711,252
18 POLICE DEPARTMENT	4,312,990	4,399,763	2,113,173	4,456,154	2,065,527	4,631,523	4,711,252	4,711,252

Budget Report

Fiscal Period: 6 / 14

Level Of Rollup 6

Object Code / Description	2011 Actual Amount	2012 Actual Amount	6/30/2013 Prior YTD Actual	2013 Actual Amount	6/30/2014 YTD Actual	2014 Final Budget	2015 Requested Budget	2015 Approved Budget
20 FIRE DEPARTMENT								
6001 EXPENDITURES AND EXPENSES								
6200 TOTAL PROFESSIONAL SERVICES								
6240 FIRE PROTECTION SERVICES	991,617	964,578	477,359	954,718	403,423	968,214	972,159	972,159
6241 STATE PENSION AID> RELIEF ASSN			4,000	206,786	1,000	206,000	210,000	210,000
6200 TOTAL PROFESSIONAL SERVICES	991,617	964,578	481,359	1,161,504	404,423	1,174,214	1,182,159	1,182,159
6700 TOTAL INSURANCE								
6705 INSURANCE	245	257	161	322	227	454	649	649
6700 TOTAL INSURANCE	245	257	161	322	227	454	649	649
6001 EXPENDITURES AND EXPENSES	991,862	964,835	481,520	1,161,826	404,650	1,174,668	1,182,808	1,182,808
20 FIRE DEPARTMENT	991,862	964,835	481,520	1,161,826	404,650	1,174,668	1,182,808	1,182,808

Budget Report

Fiscal Period: 6 / 14

Level Of Rollup 6

Object Code / Description	2011 Actual Amount	2012 Actual Amount	6/30/2013 Prior YTD Actual	2013 Actual Amount	6/30/2014 YTD Actual	2014 Final Budget	2015 Requested Budget	2015 Approved Budget
22 PLANNING & CODE ENFORCEMENT								
6001 EXPENDITURES AND EXPENSES								
6003 TOTAL SALARIES AND WAGES								
6010 SALARIES/WAGES-REG EMPLOYEES	146,550	150,452	76,893	152,585	68,678	140,163	113,626	113,626
6015 OVERTIME-REGULAR EMPLOYEES	9	84	65	65	157	214	171	171
6003 TOTAL SALARIES AND WAGES	146,559	150,537	76,958	152,649	68,835	140,377	113,797	113,797
6100 TOTAL EMPLOYEE BENEFITS								
6105 S SEC / MEDICARE	10,139	10,557	5,348	10,817	4,766	10,739	8,705	8,705
6110 PERA - COORDINATED	10,579	10,914	5,580	11,297	4,990	10,177	8,535	8,535
6140 HEALTH INSURANCE	21,074	17,921	10,276	19,444	11,686	24,224	18,896	18,896
6142 HEALTH SAVINGS ACCOUNTS	1,150	1,080	587	1,173	665			
6145 DENTAL INSURANCE	127	192	96	192	154	230	230	230
6150 LIFE INSURANCE	46	47	24	47	23	44	32	32
6155 RETIRE HLTH SAVINGS PLAN	1,047	1,071	320	1,084	298	1,644	1,291	1,291
6185 WORKERS COMP INSURANCE	693	715	411	832	447	771	743	743
6100 TOTAL EMPLOYEE BENEFITS	44,855	42,497	22,642	44,886	23,029	47,829	38,432	38,432
6200 TOTAL PROFESSIONAL SERVICES								
6205 PROFESSIONAL SERVICES		530			100	500	500	500
6200 TOTAL PROFESSIONAL SERVICES		530			100	500	500	500
6300 TOTAL CONTRACTUAL SERVICES								
6305 CONTRACTUAL SERVICES				1,229	2,194			
6300 TOTAL CONTRACTUAL SERVICES				1,229	2,194			
6440 TOTAL REPAIR & MAINT SERVICES								
6455 VEHICLE R & M SERVICES	139	63	11	32	6	150	150	150
6440 TOTAL REPAIR & MAINT SERVICES	139	63	11	32	6	150	150	150
6480 TOTAL RENTALS								
6500 TOTAL SUPPLIES								
6505 OPERATING SUPPLIES	47	158	138	163		260	250	250
6540 VEHICLE SUPPLIES	95	3	257	257	3	100	100	100
6545 MOTOR FUELS	1,475	1,639	694	1,726	681	1,700	1,800	1,800
6500 TOTAL SUPPLIES	1,617	1,800	1,089	2,146	683	2,060	2,150	2,150
6600 TOTAL COMMUNICATIONS								
6610 PHONE SERVICES	450	346	117	240	95	250	250	250

Budget Report

Fiscal Period: 6 / 14

Level Of Rollup 6

Object Code / Description	2011 Actual Amount	2012 Actual Amount	6/30/2013 Prior YTD Actual	2013 Actual Amount	6/30/2014 YTD Actual	2014 Final Budget	2015 Requested Budget	2015 Approved Budget
6620 DELIVERY CHARGES		11		16	35			
6600 TOTAL COMMUNICATIONS	450	357	117	256	130	250	250	250
6650 TOTAL PRINTING AND ADVERTISING								
6660 PRINTING - NOTICES/ORDINANCES	1,610	944	783	1,510	351	800	800	800
6665 PRINTING - GENERAL			285	285		500	500	500
6650 TOTAL PRINTING AND ADVERTISING	1,610	944	1,067	1,795	351	1,300	1,300	1,300
6700 TOTAL INSURANCE								
6705 INSURANCE	1,063	1,200	577	1,154	9,137	18,273	23,751	23,751
6700 TOTAL INSURANCE	1,063	1,200	577	1,154	9,137	18,273	23,751	23,751
6800 TOTAL MISCELLANEOUS								
6810 TRAINING AND TRAVEL	311	9		25	61	300	300	300
6820 DUES AND SUBSCRIPTIONS	250	260				200		
6830 LICENSES, PERMITS AND TAXES		16			16	40	40	40
6800 TOTAL MISCELLANEOUS	561	285		25	77	540	340	340
6001 EXPENDITURES AND EXPENSES	196,854	198,212	102,462	204,172	104,542	211,279	180,670	180,670
22 PLANNING & CODE ENFORCEMENT	196,854	198,212	102,462	204,172	104,542	211,279	180,670	180,670

Budget Report

Fiscal Period: 6 / 14

Level Of Rollup 6

Object Code / Description	2011 Actual Amount	2012 Actual Amount	6/30/2013 Prior YTD Actual	2013 Actual Amount	6/30/2014 YTD Actual	2014 Final Budget	2015 Requested Budget	2015 Approved Budget
24 BLDG INSPECTION DEPARTMENT								
6001 EXPENDITURES AND EXPENSES								
6003 TOTAL SALARIES AND WAGES								
6010 SALARIES/WAGES-REG EMPLOYEES	142,341	139,497	69,219	136,397	68,153	135,669	144,202	144,202
6015 OVERTIME-REGULAR EMPLOYEES						50	50	50
6003 TOTAL SALARIES AND WAGES	142,341	139,497	69,219	136,397	68,153	135,719	144,252	144,252
6100 TOTAL EMPLOYEE BENEFITS								
6105 S SEC / MEDICARE	9,878	9,882	4,979	9,700	4,754	10,382	11,035	11,035
6110 PERA - COORDINATED	10,320	10,043	5,085	9,955	4,941	9,840	10,819	10,819
6140 HEALTH INSURANCE	19,507	14,904	9,277	17,764	11,187	24,620	25,080	25,080
6142 HEALTH SAVINGS ACCOUNTS					665			
6145 DENTAL INSURANCE	101	90	77	170	211	154	384	384
6150 LIFE INSURANCE	61	52	29	53	26	51	51	51
6155 RETIRE HLTH SAVINGS PLAN	1,250	685	380	1,245	343	748	1,293	1,293
6185 WORKERS COMP INSURANCE	689	665	373	729	448	740	935	935
6100 TOTAL EMPLOYEE BENEFITS	41,805	36,320	20,200	39,616	22,574	46,535	49,597	49,597
6200 TOTAL PROFESSIONAL SERVICES								
6205 PROFESSIONAL SERVICES		5,164						
6225 BANK CHARGES & CR CARD FEES	4,620	4,425	2,627	6,376	2,592	5,000	5,000	5,000
6200 TOTAL PROFESSIONAL SERVICES	4,620	9,589	2,627	6,376	2,592	5,000	5,000	5,000
6300 TOTAL CONTRACTUAL SERVICES								
6305 CONTRACTUAL SERVICES	7,582	29,694	16,797	39,258	12,033	22,400	28,000	28,000
6320 LOGIS SERVICES	24,098	23,799	11,334	24,940	11,515	25,327	25,800	25,800
6300 TOTAL CONTRACTUAL SERVICES	31,680	53,493	28,131	64,198	23,548	47,727	53,800	53,800
6440 TOTAL REPAIR & MAINT SERVICES								
6455 VEHICLE R & M SERVICES	494	125	49	278	132	250	250	250
6440 TOTAL REPAIR & MAINT SERVICES	494	125	49	278	132	250	250	250
6500 TOTAL SUPPLIES								
6505 OPERATING SUPPLIES	173	48		312	37	230	250	250
6540 VEHICLE SUPPLIES	305	27	385	559	159	100	100	100
6545 MOTOR FUELS	1,372	1,574	585	1,421	645	1,600	1,500	1,500
6500 TOTAL SUPPLIES	1,849	1,649	970	2,292	840	1,930	1,850	1,850
6600 TOTAL COMMUNICATIONS								
6610 PHONE SERVICES	488	623	613	1,280	475	540	1,200	1,200

CITY OF CRYSTAL

7/30/2014 13:51:31

Budget Report

R5509BUD CY004V

Fiscal Period: 6 / 14

Level Of Rollup 6

Object Code / Description	2011 Actual Amount	2012 Actual Amount	6/30/2013 Prior YTD Actual	2013 Actual Amount	6/30/2014 YTD Actual	2014 Final Budget	2015 Requested Budget	2015 Approved Budget
6600 TOTAL COMMUNICATIONS	488	623	613	1,280	475	540	1,200	1,200
6650 TOTAL PRINTING AND ADVERTISING								
6665 PRINTING - GENERAL			135	135				
6650 TOTAL PRINTING AND ADVERTISING			135	135				
6700 TOTAL INSURANCE								
6705 INSURANCE	1,221	1,357	645	1,289	332	663	578	578
6700 TOTAL INSURANCE	1,221	1,357	645	1,289	332	663	578	578
6800 TOTAL MISCELLANEOUS								
6810 TRAINING AND TRAVEL	777	1,705	85	1,017	107	1,000	1,000	1,000
6820 DUES AND SUBSCRIPTIONS	350	325	325	325	435	400	400	400
6830 LICENSES, PERMITS AND TAXES		32			32	50	50	50
6840 BOOKS AND PUBLICATIONS	49					50	50	50
6800 TOTAL MISCELLANEOUS	1,176	2,062	410	1,342	574	1,500	1,500	1,500
6001 EXPENDITURES AND EXPENSES	225,676	244,714	122,998	253,202	119,220	239,864	258,027	258,027
24 BLDG INSPECTION DEPARTMENT	225,676	244,714	122,998	253,202	119,220	239,864	258,027	258,027

Budget Report

Fiscal Period: 6 / 14

Level Of Rollup 6

Object Code / Description	2011 Actual Amount	2012 Actual Amount	6/30/2013 Prior YTD Actual	2013 Actual Amount	6/30/2014 YTD Actual	2014 Final Budget	2015 Requested Budget	2015 Approved Budget
26 HOUSING INSPECTION DEPARTMENT								
6001 EXPENDITURES AND EXPENSES								
6003 TOTAL SALARIES AND WAGES								
6010 SALARIES/WAGES-REG EMPLOYEES	130,624	110,351	48,543	102,593	69,131	157,841	205,311	205,311
6015 OVERTIME-REGULAR EMPLOYEES			411	611	71			
6003 TOTAL SALARIES AND WAGES	130,624	110,351	48,954	103,205	69,201	157,841	205,311	205,311
6100 TOTAL EMPLOYEE BENEFITS								
6105 S SEC / MEDICARE	9,889	8,809	3,635	7,807	5,309	12,075	15,706	15,706
6110 PERA - COORDINATED	9,446	7,997	3,483	7,416	5,017	11,443	15,398	15,398
6140 HEALTH INSURANCE	11,325	6,261	8,919	14,534	8,030	17,695	32,826	32,826
6142 HEALTH SAVINGS ACCOUNTS		1,800			1,107			
6145 DENTAL INSURANCE	260	320	288	688	419	730	1,037	1,037
6150 LIFE INSURANCE	55	51	23	44	27	64	76	76
6155 RETIRE HLTH SAVINGS PLAN	1,173	1,035	305	965	390	1,280	1,780	1,780
6185 WORKERS COMP INSURANCE	690	599	301	638	462	863	1,336	1,336
6195 COMPENSATED ABSENCES		6,885		723	642			
6100 TOTAL EMPLOYEE BENEFITS	32,838	33,758	16,953	32,815	21,405	44,150	68,159	68,159
6200 TOTAL PROFESSIONAL SERVICES								
6205 PROFESSIONAL SERVICES	250	691	6,148	6,148	250	250	250	250
6225 BANK CHARGES & CR CARD FEES	446	335	211	454	113	500	500	500
6200 TOTAL PROFESSIONAL SERVICES	696	1,026	6,359	6,602	363	750	750	750
6300 TOTAL CONTRACTUAL SERVICES								
6320 LOGIS SERVICES	1,485	1,485	619	1,485	693	1,663	1,700	1,700
6300 TOTAL CONTRACTUAL SERVICES	1,485	1,485	619	1,485	693	1,663	1,700	1,700
6440 TOTAL REPAIR & MAINT SERVICES								
6455 VEHICLE R & M SERVICES	127	1,765	107	776		200	200	200
6440 TOTAL REPAIR & MAINT SERVICES	127	1,765	107	776		200	200	200
6480 TOTAL RENTALS								
6500 TOTAL SUPPLIES								
6505 OPERATING SUPPLIES		84	220	259	105	180	200	200
6540 VEHICLE SUPPLIES	225	19	291	306		200	200	200
6545 MOTOR FUELS	1,053	759	164	572	110	900	840	840
6500 TOTAL SUPPLIES	1,278	862	675	1,137	215	1,280	1,240	1,240

CITY OF CRYSTAL

7/30/2014 13:51:31

Budget Report

R5509BUD CY004V

Fiscal Period: 6 / 14

Level Of Rollup 6

Object Code / Description	2011 Actual Amount	2012 Actual Amount	6/30/2013 Prior YTD Actual	2013 Actual Amount	6/30/2014 YTD Actual	2014 Final Budget	2015 Requested Budget	2015 Approved Budget
6600 TOTAL COMMUNICATIONS								
6610 PHONE SERVICES	277	302	192	616	241	300	500	500
6600 TOTAL COMMUNICATIONS	277	302	192	616	241	300	500	500
6650 TOTAL PRINTING AND ADVERTISING								
6665 PRINTING - GENERAL	415	325	356	356		360	360	360
6650 TOTAL PRINTING AND ADVERTISING	415	325	356	356		360	360	360
6700 TOTAL INSURANCE								
6705 INSURANCE	921	1,039	493	986	202	404	588	588
6700 TOTAL INSURANCE	921	1,039	493	986	202	404	588	588
6800 TOTAL MISCELLANEOUS								
6810 TRAINING AND TRAVEL		106	44	410	257-	400	600	600
6830 LICENSES, PERMITS AND TAXES		16			16	20	20	20
6800 TOTAL MISCELLANEOUS		122	44	410	241-	420	620	620
6001 EXPENDITURES AND EXPENSES	168,662	151,036	74,752	148,387	92,079	207,368	279,428	279,428
26 HOUSING INSPECTION DEPARTMENT	168,662	151,036	74,752	148,387	92,079	207,368	279,428	279,428

CITY OF CRYSTAL

7/30/2014 13:51:31

Budget Report

R5509BUD CY004V

Fiscal Period: 6 / 14

Level Of Rollup 6

Object Code / Description	2011 Actual Amount	2012 Actual Amount	6/30/2013 Prior YTD Actual	2013 Actual Amount	6/30/2014 YTD Actual	2014 Final Budget	2015 Requested Budget	2015 Approved Budget
28 HEALTH DEPARTMENT								
6001 EXPENDITURES AND EXPENSES								
6003 TOTAL SALARIES AND WAGES								
6010 SALARIES/WAGES-REG EMPLOYEES	14,802	13,581	7,302	14,441	7,808	15,639	17,192	17,192
6003 TOTAL SALARIES AND WAGES	14,802	13,581	7,302	14,441	7,808	15,639	17,192	17,192
6100 TOTAL EMPLOYEE BENEFITS								
6105 S SEC / MEDICARE	1,050	980	528	1,043	592	1,196	1,315	1,315
6110 PERA - COORDINATED	1,072	981	528	1,043	565	1,134	1,289	1,289
6140 HEALTH INSURANCE	4,013	1,402	920	1,840	866	2,085	1,917	1,917
6145 DENTAL INSURANCE	92	22	19	38	58	38	77	77
6150 LIFE INSURANCE	10	4	2	5	2	5	5	5
6155 RETIRE HLTH SAVINGS PLAN	134	48	30	60	30	148	158	158
6185 WORKERS COMP INSURANCE	78	68	40	80	51	85	111	111
6100 TOTAL EMPLOYEE BENEFITS	6,449	3,505	2,068	4,109	2,163	4,691	4,872	4,872
6200 TOTAL PROFESSIONAL SERVICES								
6205 PROFESSIONAL SERVICES	2,036	3,326	811	2,760				
6200 TOTAL PROFESSIONAL SERVICES	2,036	3,326	811	2,760				
6300 TOTAL CONTRACTUAL SERVICES								
6305 CONTRACTUAL SERVICES	4,275				173	4,000	4,000	4,000
6300 TOTAL CONTRACTUAL SERVICES	4,275				173	4,000	4,000	4,000
6400 TOTAL UTILITIES								
6415 RUBBISH REMOVAL	5,547	5,757	955	3,394	1,285	3,300	3,300	3,300
6400 TOTAL UTILITIES	5,547	5,757	955	3,394	1,285	3,300	3,300	3,300
6500 TOTAL SUPPLIES								
6505 OPERATING SUPPLIES	24	314		222	157	100	100	100
6500 TOTAL SUPPLIES	24	314		222	157	100	100	100
6650 TOTAL PRINTING AND ADVERTISING								
6660 PRINTING - NOTICES/ORDINANCES		24				50	50	50
6650 TOTAL PRINTING AND ADVERTISING		24				50	50	50
6700 TOTAL INSURANCE								
6705 INSURANCE	136	134	69	138	19	38	42	42
6700 TOTAL INSURANCE	136	134	69	138	19	38	42	42

R5509BUD CY004V

CITY OF CRYSTAL

7/30/2014 13:51:31

Fiscal Period: 6 / 14

Budget Report

Level Of Rollup 6

Object Code / Description	2011 Actual Amount	2012 Actual Amount	6/30/2013 Prior YTD Actual	2013 Actual Amount	6/30/2014 YTD Actual	2014 Final Budget	2015 Requested Budget	2015 Approved Budget
6800 TOTAL MISCELLANEOUS								
6810 TRAINING AND TRAVEL		7						
6875 BAD DEBT	561	241						
6800 TOTAL MISCELLANEOUS	561	248						
6001 EXPENDITURES AND EXPENSES	33,829	26,890	11,205	25,064	11,605	27,818	29,556	29,556
28 HEALTH DEPARTMENT	33,829	26,890	11,205	25,064	11,605	27,818	29,556	29,556

CITY OF CRYSTAL

7/30/2014 13:51:31

Budget Report

R5509BUD CY004V

Fiscal Period: 6 / 14

Level Of Rollup 6

Object Code / Description	2011 Actual Amount	2012 Actual Amount	6/30/2013 Prior YTD Actual	2013 Actual Amount	6/30/2014 YTD Actual	2014 Final Budget	2015 Requested Budget	2015 Approved Budget
<b>30 ENGINEERING DEPARTMENT</b>								
<b>6001 EXPENDITURES AND EXPENSES</b>								
<b>6003 TOTAL SALARIES AND WAGES</b>								
6010 SALARIES/WAGES-REG EMPLOYEES	238,396	242,778	120,559	244,491	127,098	254,333	266,717	266,717
6050 SALARIES/WAGES-TEMP EMPLOYEES	8,944	13,293	2,772	6,370			9,600	9,600
6055 OVERTIME-TEMP EMPLOYEES	146	380	24	24				
<b>6003 TOTAL SALARIES AND WAGES</b>	<b>247,486</b>	<b>256,451</b>	<b>123,355</b>	<b>250,885</b>	<b>127,098</b>	<b>254,333</b>	<b>276,317</b>	<b>276,317</b>
<b>6100 TOTAL EMPLOYEE BENEFITS</b>								
6105 S SEC / MEDICARE	18,745	19,342	9,305	18,909	9,641	19,457	21,138	21,138
6110 PERA - COORDINATED	17,284	17,602	8,741	17,726	9,215	18,439	20,004	20,004
6140 HEALTH INSURANCE	24,628	21,132	12,422	22,932	14,069	25,983	28,755	28,755
6145 DENTAL INSURANCE	792	1,152	624	1,152	624	1,152	1,152	1,152
6150 LIFE INSURANCE	68	68	37	68	37	69	69	69
6155 RETIRE HLTH SAVINGS PLAN	2,697	2,710	488	2,778	488	2,849	2,944	2,944
6185 WORKERS COMP INSURANCE	1,163	1,237	688	1,400	841	1,399	1,807	1,807
<b>6100 TOTAL EMPLOYEE BENEFITS</b>	<b>65,377</b>	<b>63,243</b>	<b>32,303</b>	<b>64,965</b>	<b>34,914</b>	<b>69,348</b>	<b>75,869</b>	<b>75,869</b>
<b>6440 TOTAL REPAIR &amp; MAINT SERVICES</b>								
<b>6450 EQUIPMENT R &amp; M SERVICES</b>								
6455 VEHICLE R & M SERVICES	13	6	6	159		75	100	100
6470 SERVICE CONTRACTS	224	205		928		300	300	300
<b>6440 TOTAL REPAIR &amp; MAINT SERVICES</b>	<b>237</b>	<b>212</b>	<b>6</b>	<b>1,087</b>		<b>450</b>	<b>550</b>	<b>550</b>
<b>6500 TOTAL SUPPLIES</b>								
6505 OPERATING SUPPLIES	745	1,269	333	617	463	1,040	1,040	1,040
6540 VEHICLE SUPPLIES	8	5		21		100	100	100
6545 MOTOR FUELS	1,242	1,108	139	1,002	69	1,200	1,200	1,200
<b>6500 TOTAL SUPPLIES</b>	<b>1,996</b>	<b>2,383</b>	<b>472</b>	<b>1,640</b>	<b>532</b>	<b>2,340</b>	<b>2,340</b>	<b>2,340</b>
<b>6600 TOTAL COMMUNICATIONS</b>								
6610 PHONE SERVICES	689	1,451	667	1,637	590	1,500	1,600	1,600
<b>6600 TOTAL COMMUNICATIONS</b>	<b>689</b>	<b>1,451</b>	<b>667</b>	<b>1,637</b>	<b>590</b>	<b>1,500</b>	<b>1,600</b>	<b>1,600</b>
<b>6650 TOTAL PRINTING AND ADVERTISING</b>								
<b>6700 TOTAL INSURANCE</b>								
6705 INSURANCE	1,544	1,998	957	1,913	425	849	1,027	1,027
<b>6700 TOTAL INSURANCE</b>	<b>1,544</b>	<b>1,998</b>	<b>957</b>	<b>1,913</b>	<b>425</b>	<b>849</b>	<b>1,027</b>	<b>1,027</b>

CITY OF CRYSTAL

7/30/2014 13:51:31

Budget Report

R5509BUD CY004V

Fiscal Period: 6 / 14

Level Of Rollup 6

Object Code / Description	2011 Actual Amount	2012 Actual Amount	6/30/2013 Prior YTD Actual	2013 Actual Amount	6/30/2014 YTD Actual	2014 Final Budget	2015 Requested Budget	2015 Approved Budget
6800 TOTAL MISCELLANEOUS								
6810 TRAINING AND TRAVEL	1,196	1,804	607	2,407	1,592	1,400	3,800	3,800
6820 DUES AND SUBSCRIPTIONS	985	600	794	1,152	303	800	1,000	1,000
6830 LICENSES, PERMITS AND TAXES	46	168			388	200	200	200
6800 TOTAL MISCELLANEOUS	2,227	2,571	1,401	3,559	2,284	2,400	5,000	5,000
6001 EXPENDITURES AND EXPENSES	319,555	328,309	159,162	325,686	165,843	331,220	362,703	362,703
30 ENGINEERING DEPARTMENT	319,555	328,309	159,162	325,686	165,843	331,220	362,703	362,703

CITY OF CRYSTAL

7/30/2014 13:51:31

Budget Report

R5509BUD CY004V

Fiscal Period: 6 / 14

Level Of Rollup 6

Object Code / Description	2011 Actual Amount	2012 Actual Amount	6/30/2013 Prior YTD Actual	2013 Actual Amount	6/30/2014 YTD Actual	2014 Final Budget	2015 Requested Budget	2015 Approved Budget
32 STREET MAINTENANCE DEPARTMENT								
6001 EXPENDITURES AND EXPENSES								
6003 TOTAL SALARIES AND WAGES								
6010 SALARIES/WAGES-REG EMPLOYEES	417,381	433,822	218,556	442,385	223,217	453,488	467,214	467,214
6015 OVERTIME-REGULAR EMPLOYEES	5,064	4,058	3,556	6,930	7,314	7,500	7,500	7,500
6050 SALARIES/WAGES-TEMP EMPLOYEES	12,304	14,774	3,705	8,694	1,882	18,002	18,002	18,002
6055 OVERTIME-TEMP EMPLOYEES	116	124						
6060 DEMO REIMB FROM EDA/TIF FUNDS	27,468	30,971		7,279				
6003 TOTAL SALARIES AND WAGES	407,396	421,807	225,818	450,730	232,412	478,990	492,716	492,716
6100 TOTAL EMPLOYEE BENEFITS								
6105 S SEC / MEDICARE	32,166	33,071	16,459	33,312	16,923	36,643	37,693	37,693
6110 PERA - COORDINATED	30,619	31,747	16,103	32,576	16,714	33,422	35,604	35,604
6140 HEALTH INSURANCE	65,845	57,114	34,568	63,864	39,138	77,894	86,104	86,104
6142 HEALTH SAVINGS ACCOUNTS	2,400	4,320	2,542	4,692	2,880			
6145 DENTAL INSURANCE	1,122	1,536	832	1,536	832	1,536	1,536	1,536
6150 LIFE INSURANCE	178	179	99	182	99	184	184	184
6155 RETIRE HLTH SAVINGS PLAN	4,874	5,293	1,300	5,737	1,300	5,038	5,923	5,923
6170 CLOTHING & CLOTHING ALLOW	2,390	2,448	806	2,403	565	2,625	2,450	2,450
6185 WORKERS COMP INSURANCE	19,409	20,431	10,683	21,721	12,827	22,493	27,511	27,511
6190 UNEMPLOYMENT INSURANCE			329	1,110				
6195 COMPENSATED ABSENCES	15,948							
6100 TOTAL EMPLOYEE BENEFITS	174,953	156,138	83,720	167,134	91,277	179,835	197,005	197,005
6300 TOTAL CONTRACTUAL SERVICES								
6305 CONTRACTUAL SERVICES	545	378		475				
6300 TOTAL CONTRACTUAL SERVICES	545	378		475				
6400 TOTAL UTILITIES								
6405 ELECTRIC SERVICE	17,375	16,132	7,342	17,463	7,305	15,800	18,400	18,400
6410 GAS SERVICE	9,205	6,571	6,052	9,963	9,098	9,000	10,400	10,400
6415 RUBBISH REMOVAL	1,096	1,528	238	2,849	170	1,200	1,800	1,800
6420 CITY UTILITY CHARGES	1,158	888	337	840	356	1,000	1,080	1,080
6400 TOTAL UTILITIES	28,834	25,119	13,968	31,116	16,930	27,000	31,680	31,680
6440 TOTAL REPAIR & MAINT SERVICES								
6445 BUILDING R & M SERVICES	619	4,738		318		3,500	2,500	2,500
6450 EQUIPMENT R & M SERVICES	3,318	1,593	3,224	15,834	2,005	3,000	3,000	3,000
6455 VEHICLE R & M SERVICES	3,148	7,704	1,435	1,435	132	5,000	5,000	5,000
6470 SERVICE CONTRACTS	696	540	527	2,399	559	1,000	1,500	1,500

Budget Report

Fiscal Period: 6 / 14

Level Of Rollup 6

Object Code / Description	2011 Actual Amount	2012 Actual Amount	6/30/2013 Prior YTD Actual	2013 Actual Amount	6/30/2014 YTD Actual	2014 Final Budget	2015 Requested Budget	2015 Approved Budget
6471 PAINTING - SIGNALS & STRIPING	20,058	13,379		2,307		12,000	8,000	8,000
6440 TOTAL REPAIR & MAINT SERVICES	27,839	27,955	5,185	22,292	2,696	24,500	20,000	20,000
6480 TOTAL RENTALS								
6495 RENTALS - MACHINERY & EQUIP		824	2,330	2,330		1,500	1,500	1,500
6480 TOTAL RENTALS		824	2,330	2,330		1,500	1,500	1,500
6500 TOTAL SUPPLIES								
6505 OPERATING SUPPLIES	8,165	4,074	2,864	4,574	1,837	5,400	5,000	5,000
6525 BLDG REPAIR/MAINT SUPPLIES	6,951	954	502	1,934	777	1,200	1,200	1,200
6535 EQUIP MAINT SUPPLIES	6,767	6,622	5,869	9,954	4,508	6,800	6,800	6,800
6540 VEHICLE SUPPLIES	11,636	7,872	9,554	19,174	2,679	12,300	12,300	12,300
6545 MOTOR FUELS	35,210	34,866	17,693	40,433	20,058	36,000	37,400	37,400
6550 STREET MAINTENANCE MATERIALS	46,833	41,217	4,160	48,252	1,584	40,000	45,000	45,000
6555 SAFETY SUPPLIES	1,084	1,045	669	1,113	530	1,100	1,100	1,100
6560 STREET SIGNS & POSTS	2,601	3,968	780	5,220	1,431	3,600	3,600	3,600
6500 TOTAL SUPPLIES	119,248	100,619	42,091	130,655	33,402	106,400	112,400	112,400
6600 TOTAL COMMUNICATIONS								
6610 PHONE SERVICES	529	879	365	872	338	930	930	930
6600 TOTAL COMMUNICATIONS	529	879	365	872	338	930	930	930
6700 TOTAL INSURANCE								
6705 INSURANCE	18,966	18,217	8,954	17,907	6,966	13,932	12,326	12,326
6700 TOTAL INSURANCE	18,966	18,217	8,954	17,907	6,966	13,932	12,326	12,326
6800 TOTAL MISCELLANEOUS								
6810 TRAINING AND TRAVEL	1,159	738	1,040	1,261	1,589	1,600	2,900	2,900
6820 DUES AND SUBSCRIPTIONS	526	778	603	603	861	800	800	800
6830 LICENSES, PERMITS AND TAXES	494	965	579	599	890	1,000	1,000	1,000
6800 TOTAL MISCELLANEOUS	2,179	2,481	2,221	2,463	3,339	3,400	4,700	4,700
6001 EXPENDITURES AND EXPENSES	780,488	754,417	384,652	825,973	387,360	836,487	873,257	873,257
32 STREET MAINTENANCE DEPARTMENT	780,488	754,417	384,652	825,973	387,360	836,487	873,257	873,257

CITY OF CRYSTAL

7/30/2014 13:51:31

Budget Report

R5509BUD CY004V

Fiscal Period: 6 / 14

Level Of Rollup 6

Object Code / Description	2011 Actual Amount	2012 Actual Amount	6/30/2013 Prior YTD Actual	2013 Actual Amount	6/30/2014 YTD Actual	2014 Final Budget	2015 Requested Budget	2015 Approved Budget
<b>34 PARK MAINTENANCE DEPARTMENT</b>								
<b>6001 EXPENDITURES AND EXPENSES</b>								
<b>6003 TOTAL SALARIES AND WAGES</b>								
6010 SALARIES/WAGES-REG EMPLOYEES	300,449	301,155	157,662	309,654	138,285	321,787	335,677	335,677
6015 OVERTIME-REGULAR EMPLOYEES	1,855	3,196	629	2,344	384	3,900	2,500	2,500
6050 SALARIES/WAGES-TEMP EMPLOYEES	25,635	18,465	6,715	17,748	6,842	21,600	21,600	21,600
6055 OVERTIME-TEMP EMPLOYEES	209	51	30	105		200	200	200
6060 DEMO REIMB FROM EDA/TIF FUNDS	729	402						
<b>6003 TOTAL SALARIES AND WAGES</b>	<b>327,419</b>	<b>322,466</b>	<b>165,036</b>	<b>329,852</b>	<b>145,510</b>	<b>347,487</b>	<b>359,977</b>	<b>359,977</b>
<b>6100 TOTAL EMPLOYEE BENEFITS</b>								
6105 S SEC / MEDICARE	24,378	23,401	11,901	24,300	11,743	26,583	27,645	27,645
6110 PERA - COORDINATED	21,917	22,066	11,476	22,615	10,050	23,612	25,468	25,468
6140 HEALTH INSURANCE	35,276	39,160	28,942	51,176	31,588	66,993	79,506	79,506
6142 HEALTH SAVINGS ACCOUNTS	600	2,160	1,271	2,737	2,880			
6145 DENTAL INSURANCE	330	768	416	672	416	384	768	768
6150 LIFE INSURANCE	124	129	74	131	67	138	115	115
6155 RETIRE HLTH SAVINGS PLAN	3,017	3,079	975	2,757	888	2,846	1,900	1,900
6170 CLOTHING & CLOTHING ALLOW	1,700	1,689	526	2,087	394	1,875	1,750	1,750
6185 WORKERS COMP INSURANCE	7,633	7,524	4,038	8,028	4,664	8,250	10,328	10,328
6190 UNEMPLOYMENT INSURANCE	87	1,735		460				
6195 COMPENSATED ABSENCES				11,286	19,686			
<b>6100 TOTAL EMPLOYEE BENEFITS</b>	<b>95,061</b>	<b>101,711</b>	<b>59,619</b>	<b>126,249</b>	<b>82,375</b>	<b>130,681</b>	<b>147,480</b>	<b>147,480</b>
<b>6300 TOTAL CONTRACTUAL SERVICES</b>								
6305 CONTRACTUAL SERVICES	8,996	16,571	1,320	13,822		19,000	19,000	19,000
6315 TREE TRIM / REMOVAL SERVICES	24,282	17,311		8,151	2,006	16,000	16,000	16,000
<b>6300 TOTAL CONTRACTUAL SERVICES</b>	<b>33,277</b>	<b>33,882</b>	<b>1,320</b>	<b>21,973</b>	<b>2,006</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
<b>6400 TOTAL UTILITIES</b>								
6405 ELECTRIC SERVICE	20,701	17,241	8,885	19,318	8,348	17,600	20,300	20,300
6410 GAS SERVICE	10,075	6,181	5,254	8,675	7,276	9,800	9,000	9,000
6415 RUBBISH REMOVAL	1,245	1,353	264	1,244	293	1,400	1,400	1,400
6420 CITY UTILITY CHARGES	44,798	46,064	17,389	43,430	17,273	45,000	47,500	47,500
<b>6400 TOTAL UTILITIES</b>	<b>76,818</b>	<b>70,840</b>	<b>31,792</b>	<b>72,666</b>	<b>33,190</b>	<b>73,800</b>	<b>78,200</b>	<b>78,200</b>
<b>6440 TOTAL REPAIR &amp; MAINT SERVICES</b>								
6445 BUILDING R & M SERVICES	1,260	6,022	1,065	4,710	11,663	6,000	6,000	6,000
6450 EQUIPMENT R & M SERVICES	7,803	4,562	1,885	3,623	1,064	6,000	6,000	6,000
6455 VEHICLE R & M SERVICES	1,758	492	24	24	317	1,500	1,500	1,500

Budget Report

Fiscal Period: 6 / 14

Level Of Rollup 6

Object Code / Description	2011 Actual Amount	2012 Actual Amount	6/30/2013 Prior YTD Actual	2013 Actual Amount	6/30/2014 YTD Actual	2014 Final Budget	2015 Requested Budget	2015 Approved Budget
6470 SERVICE CONTRACTS	736	652	304	685	403	800	1,300	1,300
6440 TOTAL REPAIR & MAINT SERVICES	11,557	11,728	3,278	9,041	13,446	14,300	14,800	14,800
6480 TOTAL RENTALS								
6495 RENTALS - MACHINERY & EQUIP	218	225	107	332		500	500	500
6480 TOTAL RENTALS	218	225	107	332		500	500	500
6500 TOTAL SUPPLIES								
6505 OPERATING SUPPLIES	15,370	12,484	4,770	10,685	3,780	13,000	13,000	13,000
6525 BLDG REPAIR/MAINT SUPPLIES	127	1,115	242	352	1,962	1,150	1,200	1,200
6530 LANDSCAPE MAT'LS & SUPPLIES	6,489	9,993	5,463	8,352	3,966	11,400	11,400	11,400
6535 EQUIP MAINT SUPPLIES	3,444	2,521	1,784	4,567	1,873	2,500	2,500	2,500
6540 VEHICLE SUPPLIES	1,427	2,772	894	1,642	585	4,800	4,000	4,000
6545 MOTOR FUELS	26,501	26,290	10,258	26,654	12,689	27,000	27,200	27,200
6555 SAFETY SUPPLIES	457	878	424	584	355	800	800	800
6565 PLAYGROUND MAINT SUPPLIES	11,415	9,537	5,798	9,855	2,200	13,000	14,000	14,000
6570 BALLFIELD MAINT SUPPLIES	3,657	3,511	2,167	4,321	4,904	4,800	4,800	4,800
6571 TRAIL MAINTENANCE MATERIALS	371	5,252			200	5,700	5,700	5,700
6500 TOTAL SUPPLIES	69,259	74,352	31,800	67,012	32,515	84,150	84,600	84,600
6600 TOTAL COMMUNICATIONS								
6610 PHONE SERVICES	252	659	265	697	233	720	720	720
6600 TOTAL COMMUNICATIONS	252	659	265	697	233	720	720	720
6700 TOTAL INSURANCE								
6705 INSURANCE	36,542	37,512	18,758	37,515	16,900	33,799	30,213	30,213
6700 TOTAL INSURANCE	36,542	37,512	18,758	37,515	16,900	33,799	30,213	30,213
6800 TOTAL MISCELLANEOUS								
6810 TRAINING AND TRAVEL	873	264		344	1,294	900	2,600	2,600
6820 DUES AND SUBSCRIPTIONS	111	93	98	98	98	150	150	150
6830 LICENSES, PERMITS AND TAXES		243	40	40	295	250	250	250
6840 BOOKS AND PUBLICATIONS	65	104		61		100	100	100
6800 TOTAL MISCELLANEOUS	1,049	704	138	543	1,686	1,400	3,100	3,100
6001 EXPENDITURES AND EXPENSES	651,454	654,080	312,112	665,880	327,860	721,837	754,590	754,590
34 PARK MAINTENANCE DEPARTMENT	651,454	654,080	312,112	665,880	327,860	721,837	754,590	754,590

Budget Report

Fiscal Period: 6 / 14

Level Of Rollup 6

Object Code / Description	2011 Actual Amount	2012 Actual Amount	6/30/2013 Prior YTD Actual	2013 Actual Amount	6/30/2014 YTD Actual	2014 Final Budget	2015 Requested Budget	2015 Approved Budget
36 FORESTRY DEPARTMENT								
6001 EXPENDITURES AND EXPENSES								
6003 TOTAL SALARIES AND WAGES								
6010 SALARIES/WAGES-REG EMPLOYEES	58,668	58,213	28,422	57,506	29,224	59,975	62,397	62,397
6015 OVERTIME-REGULAR EMPLOYEES	34	818	220	220	178	800	600	600
6050 SALARIES/WAGES-TEMP EMPLOYEES	11,830	15,165	1,729	6,045	3,848	15,001	15,001	15,001
6055 OVERTIME-TEMP EMPLOYEES		23						
6003 TOTAL SALARIES AND WAGES	70,532	74,218	30,372	63,771	33,250	75,776	77,998	77,998
6100 TOTAL EMPLOYEE BENEFITS								
6105 S SEC / MEDICARE	5,433	5,716	2,342	4,915	2,573	5,797	5,967	5,967
6110 PERA - COORDINATED	4,256	4,280	2,077	4,185	2,132	4,406	4,725	4,725
6140 HEALTH INSURANCE	600	600	300	600	450	900	900	900
6150 LIFE INSURANCE	23	23	12	23	12	23	23	23
6155 RETIRE HLTH SAVINGS PLAN	732	736	163	741	163	760	778	778
6185 WORKERS COMP INSURANCE	2,067	2,190	903	1,923	1,199	2,251	2,766	2,766
6100 TOTAL EMPLOYEE BENEFITS	13,111	13,546	5,796	12,386	6,529	14,137	15,159	15,159
6300 TOTAL CONTRACTUAL SERVICES								
6305 CONTRACTUAL SERVICES	11,046	7,515		9,616		11,500	12,500	12,500
6315 TREE TRIM / REMOVAL SERVICES	50,668	46,694	6,320	38,505	2,425	46,600	46,600	46,600
6300 TOTAL CONTRACTUAL SERVICES	61,713	54,209	6,320	48,120	2,425	58,100	59,100	59,100
6440 TOTAL REPAIR & MAINT SERVICES								
6455 VEHICLE R & M SERVICES	144	2,122				500	500	500
6440 TOTAL REPAIR & MAINT SERVICES	144	2,122				500	500	500
6500 TOTAL SUPPLIES								
6505 OPERATING SUPPLIES	897	783		572	33	900	900	900
6530 LANDSCAPE MAT'LS & SUPPLIES		485	457	457		570	700	700
6535 EQUIP MAINT SUPPLIES	60	73	28	90	656	200	300	300
6540 VEHICLE SUPPLIES	453	217	46	46	81	240	250	250
6545 MOTOR FUELS	1,045	1,248	84	513	95	1,200	900	900
6500 TOTAL SUPPLIES	2,455	2,807	615	1,678	864	3,110	3,050	3,050
6600 TOTAL COMMUNICATIONS								
6610 PHONE SERVICES		330	273	743	268	500	500	500
6600 TOTAL COMMUNICATIONS		330	273	743	268	500	500	500
6650 TOTAL PRINTING AND ADVERTISING								

CITY OF CRYSTAL

7/30/2014 13:51:31

Budget Report

R5509BUD CY004V

Fiscal Period: 6 / 14

Level Of Rollup 6

Object Code / Description	2011 Actual Amount	2012 Actual Amount	6/30/2013 Prior YTD Actual	2013 Actual Amount	6/30/2014 YTD Actual	2014 Final Budget	2015 Requested Budget	2015 Approved Budget
6655 PRINTING - NEWSLETTERS							150	150
6660 PRINTING - NOTICES/ORDINANCES		54	42	42		150	100	100
6665 PRINTING - GENERAL		240				100		
6650 TOTAL PRINTING AND ADVERTISING		294	42	42		250	250	250
6700 TOTAL INSURANCE								
6705 INSURANCE	638	701	348	695	161	322	338	338
6700 TOTAL INSURANCE	638	701	348	695	161	322	338	338
6800 TOTAL MISCELLANEOUS								
6810 TRAINING AND TRAVEL	611	769	442	795	1,672	750	2,150	2,150
6820 DUES AND SUBSCRIPTIONS	240	340	245	490		300	400	400
6830 LICENSES, PERMITS AND TAXES	10	56	30	214	56	125	150	150
6840 BOOKS AND PUBLICATIONS						100	100	100
6875 BAD DEBT	29	99				120	120	120
6800 TOTAL MISCELLANEOUS	890	1,264	717	1,499	1,728	1,395	2,920	2,920
6001 EXPENDITURES AND EXPENSES	149,482	149,491	44,482	128,935	45,225	154,090	159,815	159,815
36 FORESTRY DEPARTMENT	149,482	149,491	44,482	128,935	45,225	154,090	159,815	159,815

CITY OF CRYSTAL

7/30/2014 13:51:31

Budget Report

R5509BUD CY004V

Fiscal Period: 6 / 14

Level Of Rollup 6

Object Code / Description	2011 Actual Amount	2012 Actual Amount	6/30/2013 Prior YTD Actual	2013 Actual Amount	6/30/2014 YTD Actual	2014 Final Budget	2015 Requested Budget	2015 Approved Budget
38 CITY BUILDINGS								
6001 EXPENDITURES AND EXPENSES								
6003 TOTAL SALARIES AND WAGES								
6010 SALARIES/WAGES-REG EMPLOYEES	15,863	18,388	9,073	18,501	9,182	18,871	24,622	24,622
6003 TOTAL SALARIES AND WAGES	15,863	18,388	9,073	18,501	9,182	18,871	24,622	24,622
6100 TOTAL EMPLOYEE BENEFITS								
6105 S SEC / MEDICARE	1,063	1,265	621	1,264	629	1,444	1,884	1,884
6110 PERA - COORDINATED	1,150	1,333	658	1,341	666	1,368	1,847	1,847
6140 HEALTH INSURANCE	8,209	7,044	4,141	7,644	4,690	8,661	9,585	9,585
6150 LIFE INSURANCE	11	11	6	11	6	23	23	23
6155 RETIRE HLTH SAVINGS PLAN	150	150	81	150	81	150	150	150
6170 CLOTHING & CLOTHING ALLOW	350	349		332		188	291	291
6185 WORKERS COMP INSURANCE	586	688	365	746	438	738	1,153	1,153
6100 TOTAL EMPLOYEE BENEFITS	11,519	10,840	5,872	11,488	6,510	12,572	14,933	14,933
6400 TOTAL UTILITIES								
6405 ELECTRIC SERVICE	39,908	38,106	15,646	41,806	14,649	38,000	42,000	42,000
6410 GAS SERVICE	13,246	7,443	5,934	9,414	7,600	12,000	9,800	9,800
6415 RUBBISH REMOVAL	1,184	1,184	493	1,184	493	1,140	1,200	1,200
6420 CITY UTILITY CHARGES	11,035	7,916	1,114	7,117	1,100	8,400	8,400	8,400
6400 TOTAL UTILITIES	65,372	54,648	23,187	59,521	23,843	59,540	61,400	61,400
6440 TOTAL REPAIR & MAINT SERVICES								
6445 BUILDING R & M SERVICES	4,629	23,320	982	9,421	15,466	5,000	8,000	8,000
6450 EQUIPMENT R & M SERVICES	13,743	8,969		4,864	2,192	12,000	11,000	11,000
6470 SERVICE CONTRACTS	13,175	19,255	9,386	16,231	14,033	20,500	20,500	20,500
6440 TOTAL REPAIR & MAINT SERVICES	31,547	51,545	10,369	30,517	31,691	37,500	39,500	39,500
6480 TOTAL RENTALS								
6490 RENTALS - OFFICE EQUIPMENT	5,315	176						
6480 TOTAL RENTALS	5,315	176						
6500 TOTAL SUPPLIES								
6505 OPERATING SUPPLIES	2,429	4,027	2,267	4,926	1,705	4,700	4,700	4,700
6510 PAPER PRODUCTS	3,579	3,169						
6525 BLDG REPAIR/MAINT SUPPLIES	1,331	1,461	865	4,096	320	1,740	1,750	1,750
6535 EQUIP MAINT SUPPLIES	1,022	30	30	198		300	300	300
6555 SAFETY SUPPLIES	946	1,767	1,263	2,124	795	1,500	1,800	1,800
6500 TOTAL SUPPLIES	9,306	10,454	4,426	11,344	2,821	8,240	8,550	8,550

Budget Report

Fiscal Period: 6 / 14

Level Of Rollup 6

Object Code / Description	2011 Actual Amount	2012 Actual Amount	6/30/2013 Prior YTD Actual	2013 Actual Amount	6/30/2014 YTD Actual	2014 Final Budget	2015 Requested Budget	2015 Approved Budget
6600 TOTAL COMMUNICATIONS								
6610 PHONE SERVICES	13,372	13,207	6,729	11,013	9,250	15,000	13,000	13,000
6615 COMMUNICATION CONNECT CHARGES				146	95		200	200
6600 TOTAL COMMUNICATIONS	13,372	13,207	6,729	11,159	9,344	15,000	13,200	13,200
6700 TOTAL INSURANCE								
6705 INSURANCE	7,668	7,474	3,433	6,866	2,837	5,673	4,972	4,972
6700 TOTAL INSURANCE	7,668	7,474	3,433	6,866	2,837	5,673	4,972	4,972
6800 TOTAL MISCELLANEOUS								
6810 TRAINING AND TRAVEL	143	9				150	150	150
6830 LICENSES, PERMITS AND TAXES	130	130		130		170	170	170
6800 TOTAL MISCELLANEOUS	273	139		130		320	320	320
6001 EXPENDITURES AND EXPENSES	160,234	166,872	63,088	149,526	86,228	157,716	167,497	167,497
38 CITY BUILDINGS	160,234	166,872	63,088	149,526	86,228	157,716	167,497	167,497

CITY OF CRYSTAL

7/30/2014 13:51:31

Budget Report

R5509BUD CY004V

Fiscal Period: 6 / 14

Level Of Rollup 6

Object Code / Description	2011 Actual Amount	2012 Actual Amount	6/30/2013 Prior YTD Actual	2013 Actual Amount	6/30/2014 YTD Actual	2014 Final Budget	2015 Requested Budget	2015 Approved Budget
40 RECREATION DEPARTMENT								
6001 EXPENDITURES AND EXPENSES								
6003 TOTAL SALARIES AND WAGES								
6010 SALARIES/WAGES-REG EMPLOYEES	289,969	296,249	152,988	314,442	164,414	338,140	349,478	349,478
6050 SALARIES/WAGES-TEMP EMPLOYEES	40,410	41,387	25,793	46,148	27,663	43,725	42,100	42,100
6003 TOTAL SALARIES AND WAGES	330,379	337,636	178,781	360,591	192,077	381,865	391,578	391,578
6100 TOTAL EMPLOYEE BENEFITS								
6105 S SEC / MEDICARE	23,647	24,510	13,055	26,286	14,043	29,215	29,957	29,957
6110 PERA - COORDINATED	21,273	21,821	11,375	23,260	12,291	24,901	26,706	26,706
6140 HEALTH INSURANCE	54,808	44,492	25,572	47,310	33,894	64,808	72,174	72,174
6142 HEALTH SAVINGS ACCOUNTS			1,271	2,346	1,440			
6145 DENTAL INSURANCE		384	208	384	208	384	384	384
6150 LIFE INSURANCE	91	91	49	93	55	127	127	127
6155 RETIRE HLTH SAVINGS PLAN	2,461	2,482	679	2,874	764	2,837	3,378	3,378
6185 WORKERS COMP INSURANCE	3,737	3,897	2,565	5,074	3,256	5,120	6,213	6,213
6190 UNEMPLOYMENT INSURANCE	640	1,714	54	246				
6100 TOTAL EMPLOYEE BENEFITS	106,656	99,391	54,828	107,873	65,952	127,392	138,939	138,939
6200 TOTAL PROFESSIONAL SERVICES								
6205 PROFESSIONAL SERVICES		325						
6225 BANK CHARGES & CR CARD FEES	4,935	4,988	2,577	5,432	2,962	5,600	5,800	5,800
6200 TOTAL PROFESSIONAL SERVICES	4,935	5,313	2,577	5,432	2,962	5,600	5,800	5,800
6300 TOTAL CONTRACTUAL SERVICES								
6305 CONTRACTUAL SERVICES	75,171	86,551	29,611	81,380	25,202	56,850	68,750	68,750
6306 CONTRACT SERV - JOINT REC PROG					5,066	22,500	21,650	21,650
6320 LOGIS SERVICES	22,986	23,078	14,599	23,769	14,882	24,141	26,100	26,100
6300 TOTAL CONTRACTUAL SERVICES	98,157	109,628	44,211	105,149	45,151	103,491	116,500	116,500
6440 TOTAL REPAIR & MAINT SERVICES								
6450 EQUIPMENT R & M SERVICES		1,573						
6470 SERVICE CONTRACTS	1,985	909	671	952	1,095	1,100	1,100	1,100
6440 TOTAL REPAIR & MAINT SERVICES	1,985	2,482	671	952	1,095	1,100	1,100	1,100
6480 TOTAL RENTALS								
6485 RENTALS - MISCELLANEOUS	722	699	1,543	1,543	1,036	1,500	1,500	1,500
6490 RENTALS - OFFICE EQUIPMENT	6,283	5,408	2,624	5,496	1,848	5,600	5,600	5,600
6495 RENTALS - MACHINERY & EQUIP	4,075	3,551	840	3,448	1,003	4,000	4,000	4,000
6480 TOTAL RENTALS	11,081	9,657	5,007	10,487	3,887	11,100	11,100	11,100

CITY OF CRYSTAL

7/30/2014 13:51:31

Budget Report

R5509BUD CY004V

Fiscal Period: 6 / 14

Level Of Rollup 6

Object Code / Description	2011 Actual Amount	2012 Actual Amount	6/30/2013 Prior YTD Actual	2013 Actual Amount	6/30/2014 YTD Actual	2014 Final Budget	2015 Requested Budget	2015 Approved Budget
6500 TOTAL SUPPLIES								
6505 OPERATING SUPPLIES	20,533	18,480	9,342	20,395	9,031	20,725	20,175	20,175
6520 COMMODITIES PURCH FOR RESALE	9,568	8,821	1,186	9,953	1,711	9,500	10,300	10,300
6500 TOTAL SUPPLIES	30,101	27,301	10,528	30,348	10,742	30,225	30,475	30,475
6600 TOTAL COMMUNICATIONS								
6605 POSTAGE	6,660	968	829	2,038	837	2,000	2,100	2,100
6610 PHONE SERVICES	1,525	1,980	882	1,973	825	2,100	2,100	2,100
6615 COMMUNICATION CONNECT CHARGES				42				
6600 TOTAL COMMUNICATIONS	8,185	2,948	1,711	4,052	1,661	4,100	4,200	4,200
6650 TOTAL PRINTING AND ADVERTISING								
6655 PRINTING - NEWSLETTERS	17,634	244	164	328	170	300	400	400
6690 ADVERTISING - GENERAL		32				250	250	250
6695 ADVERTISING - EMPLOYMENT		287	369	369		200	200	200
6650 TOTAL PRINTING AND ADVERTISING	17,634	563	533	697	170	750	850	850
6700 TOTAL INSURANCE								
6705 INSURANCE	2,726	3,168	1,475	2,950	454	908	1,025	1,025
6700 TOTAL INSURANCE	2,726	3,168	1,475	2,950	454	908	1,025	1,025
6800 TOTAL MISCELLANEOUS								
6810 TRAINING AND TRAVEL	1,650	838	495	1,142	195	1,200	2,000	2,000
6820 DUES AND SUBSCRIPTIONS	2,881	2,012	1,318	2,180	1,042	3,100	4,050	4,050
6850 AWARDS	2,551	1,764	943	2,050	1,309	3,135	3,185	3,185
6800 TOTAL MISCELLANEOUS	7,082	4,614	2,756	5,372	2,546	7,435	9,235	9,235
6001 EXPENDITURES AND EXPENSES	618,923	602,702	303,077	633,904	326,697	673,966	710,802	710,802
40 RECREATION DEPARTMENT	618,923	602,702	303,077	633,904	326,697	673,966	710,802	710,802

Budget Report

Fiscal Period: 6 / 14

Level Of Rollup 6

Object Code / Description	2011 Actual Amount	2012 Actual Amount	6/30/2013 Prior YTD Actual	2013 Actual Amount	6/30/2014 YTD Actual	2014 Final Budget	2015 Requested Budget	2015 Approved Budget
42 COMMUNITY CENTER								
6001 EXPENDITURES AND EXPENSES								
6003 TOTAL SALARIES AND WAGES								
6010 SALARIES/WAGES-REG EMPLOYEES	145,158	148,756	74,467	151,841	76,801	153,966	160,658	160,658
6015 OVERTIME-REGULAR EMPLOYEES		171		80		200	200	200
6050 SALARIES/WAGES-TEMP EMPLOYEES	18,602	24,322	14,978	28,246	18,787	22,100	22,100	22,100
6003 TOTAL SALARIES AND WAGES	163,760	173,249	89,445	180,167	95,588	176,266	182,958	182,958
6100 TOTAL EMPLOYEE BENEFITS								
6105 S SEC / MEDICARE	12,168	12,884	6,658	13,393	7,134	13,485	13,997	13,997
6110 PERA - COORDINATED	13,537	12,240	6,170	12,581	6,695	12,613	13,549	13,549
6140 HEALTH INSURANCE	9,409	9,068	8,581	15,888	9,830	18,222	20,070	20,070
6150 LIFE INSURANCE	57	57	31	57	31	58	58	58
6155 RETIRE HLTH SAVINGS PLAN	1,736	1,799	439	1,812	439	2,020	2,065	2,065
6170 CLOTHING & CLOTHING ALLOW	688	746	242	743	185	420	420	420
6185 WORKERS COMP INSURANCE	1,896	2,838	1,738	3,480	2,563	2,398	5,211	5,211
6100 TOTAL EMPLOYEE BENEFITS	39,491	39,632	23,859	47,954	26,876	49,216	55,370	55,370
6300 TOTAL CONTRACTUAL SERVICES								
6305 CONTRACTUAL SERVICES	7,297	6,947		1,015		7,200		
6300 TOTAL CONTRACTUAL SERVICES	7,297	6,947		1,015		7,200		
6400 TOTAL UTILITIES								
6405 ELECTRIC SERVICE	44,556	43,870	18,269	45,188	16,144	46,000	47,500	47,500
6410 GAS SERVICE	19,543	12,682	9,455	15,719	13,660	20,600	16,500	16,500
6415 RUBBISH REMOVAL	1,289	1,242	614	1,227	618	1,500	1,500	1,500
6420 CITY UTILITY CHARGES	15,296	18,280	2,526	11,608	2,642	18,000	18,000	18,000
6400 TOTAL UTILITIES	80,685	76,074	30,863	73,743	33,063	86,100	83,500	83,500
6440 TOTAL REPAIR & MAINT SERVICES								
6445 BUILDING R & M SERVICES	9,026	12,126	2,908	12,856	8,972	8,000	12,000	12,000
6450 EQUIPMENT R & M SERVICES	2,275	6,535	1,096	6,897	227	3,000	5,000	5,000
6470 SERVICE CONTRACTS	9,687	8,129	5,553	10,287	2,398	10,170	10,300	10,300
6440 TOTAL REPAIR & MAINT SERVICES	20,988	26,790	9,557	30,040	11,597	21,170	27,300	27,300
6500 TOTAL SUPPLIES								
6505 OPERATING SUPPLIES	10,161	9,636	5,140	11,424	4,254	9,800	10,000	10,000
6510 PAPER PRODUCTS	1,725	2,671	1,880	5,273	1,839	5,700	5,700	5,700
6525 BLDG REPAIR/MAINT SUPPLIES	236	396	929	929		500	800	800
6535 EQUIP MAINT SUPPLIES		31	633	956	827	500	800	800

R5509BUD CY004V

CITY OF CRYSTAL

7/30/2014 13:51:31

Budget Report

Fiscal Period: 6 / 14

Level Of Rollup 6

Object Code / Description	2011 Actual Amount	2012 Actual Amount	6/30/2013 Prior YTD Actual	2013 Actual Amount	6/30/2014 YTD Actual	2014 Final Budget	2015 Requested Budget	2015 Approved Budget
6500 TOTAL SUPPLIES	12,122	12,734	8,581	18,581	6,920	16,500	17,300	17,300
6600 TOTAL COMMUNICATIONS								
6610 PHONE SERVICES	1,829	2,192	1,040	2,239	1,010	2,300	2,300	2,300
6600 TOTAL COMMUNICATIONS	1,829	2,192	1,040	2,239	1,010	2,300	2,300	2,300
6700 TOTAL INSURANCE								
6705 INSURANCE	8,549	8,661	4,440	8,879	4,019	8,037	7,162	7,162
6700 TOTAL INSURANCE	8,549	8,661	4,440	8,879	4,019	8,037	7,162	7,162
6800 TOTAL MISCELLANEOUS								
6830 LICENSES, PERMITS AND TAXES	368	40	167	207	168	300	300	300
6875 BAD DEBT	2,196				1,450			
6800 TOTAL MISCELLANEOUS	2,564	40	167	207	1,618	300	300	300
6001 EXPENDITURES AND EXPENSES	337,284	346,319	167,952	362,824	180,689	367,089	376,190	376,190
42 COMMUNITY CENTER	337,284	346,319	167,952	362,824	180,689	367,089	376,190	376,190

Budget Report

Fiscal Period: 6 / 14

Level Of Rollup 6

Object Code / Description	2011 Actual Amount	2012 Actual Amount	6/30/2013 Prior YTD Actual	2013 Actual Amount	6/30/2014 YTD Actual	2014 Final Budget	2015 Requested Budget	2015 Approved Budget
44 WATERSLIDE / SWIMMING POOL								
6001 EXPENDITURES AND EXPENSES								
6003 TOTAL SALARIES AND WAGES								
6050 SALARIES/WAGES-TEMP EMPLOYEES	94,240	113,855	36,824	117,661	36,698	135,200	132,000	132,000
6003 TOTAL SALARIES AND WAGES	94,240	113,855	36,824	117,661	36,698	135,200	132,000	132,000
6100 TOTAL EMPLOYEE BENEFITS								
6105 S SEC / MEDICARE	7,209	8,710	2,817	9,001	2,807	10,343	10,313	10,313
6110 PERA - COORDINATED	24	20	25	91	23	84	96	96
6185 WORKERS COMP INSURANCE	2,761	3,370	1,134	3,567	1,341	4,015	4,780	4,780
6100 TOTAL EMPLOYEE BENEFITS	9,995	12,100	3,976	12,659	4,171	14,442	15,189	15,189
6200 TOTAL PROFESSIONAL SERVICES								
6225 BANK CHARGES & CR CARD FEES				714	45	350	800	800
6200 TOTAL PROFESSIONAL SERVICES				714	45	350	800	800
6300 TOTAL CONTRACTUAL SERVICES								
6305 CONTRACTUAL SERVICES	944	2,137		720	825	1,500	1,500	1,500
6300 TOTAL CONTRACTUAL SERVICES	944	2,137		720	825	1,500	1,500	1,500
6400 TOTAL UTILITIES								
6405 ELECTRIC SERVICE	12,642	13,789	2,054	15,054	1,997	14,500	15,800	15,800
6410 GAS SERVICE	11,587	8,042	1,780	12,359	2,475	12,000	13,000	13,000
6415 RUBBISH REMOVAL	309	296		292		350	350	350
6420 CITY UTILITY CHARGES	10,169	11,653	1,869	12,148	2,016	12,600	13,200	13,200
6400 TOTAL UTILITIES	34,707	33,780	5,703	39,853	6,487	39,450	42,350	42,350
6440 TOTAL REPAIR & MAINT SERVICES								
6445 BUILDING R & M SERVICES	1,505	532	1,040	1,235	792	600	600	600
6450 EQUIPMENT R & M SERVICES	1,722	620	513	1,341	170	1,000	1,000	1,000
6470 SERVICE CONTRACTS		191				200	200	200
6440 TOTAL REPAIR & MAINT SERVICES	3,227	1,343	1,553	2,576	962	1,800	1,800	1,800
6500 TOTAL SUPPLIES								
6505 OPERATING SUPPLIES	21,367	23,067	10,228	25,274	10,399	24,500	25,000	25,000
6520 COMMODITIES PURCH FOR RESALE	123	8,250	2,771	7,471	2,744	9,000	8,400	8,400
6525 BLDG REPAIR/MAINT SUPPLIES	164	256	251	251	229	600	600	600
6535 EQUIP MAINT SUPPLIES	307		678	3,471	446	400	400	400
6500 TOTAL SUPPLIES	21,961	31,573	13,928	36,466	13,817	34,500	34,400	34,400

CITY OF CRYSTAL

7/30/2014 13:51:31

Budget Report

R5509BUD CY004V

Fiscal Period: 6 / 14

Level Of Rollup 6

Object Code / Description	2011 Actual Amount	2012 Actual Amount	6/30/2013 Prior YTD Actual	2013 Actual Amount	6/30/2014 YTD Actual	2014 Final Budget	2015 Requested Budget	2015 Approved Budget
6600 TOTAL COMMUNICATIONS				179	76-	240	240	240
6610 PHONE SERVICES	71			179	76-	240	240	240
6600 TOTAL COMMUNICATIONS	71							
6650 TOTAL PRINTING AND ADVERTISING				342	342	500	500	500
6665 PRINTING - GENERAL	465	335	342	342	342	500	500	500
6690 ADVERTISING - GENERAL	1,831	920	585	2,204	1,718	1,600	1,800	1,800
6650 TOTAL PRINTING AND ADVERTISING	2,296	1,255	927	2,546	2,060	2,100	2,300	2,300
6700 TOTAL INSURANCE				16,482	7,281	14,562	13,879	13,879
6705 INSURANCE	15,827	16,079	8,241	16,482	7,281	14,562	13,879	13,879
6700 TOTAL INSURANCE	15,827	16,079	8,241	16,482	7,281	14,562	13,879	13,879
6800 TOTAL MISCELLANEOUS				1,421	1,262	2,050	2,050	2,050
6810 TRAINING AND TRAVEL	702	293	125	157	11	600	600	600
6830 LICENSES, PERMITS AND TAXES	642	806	820	820	827	850	850	850
6840 BOOKS AND PUBLICATIONS	313	447		445	424	600	600	600
6800 TOTAL MISCELLANEOUS	1,657	1,546	945	1,421	1,262	2,050	2,050	2,050
6001 EXPENDITURES AND EXPENSES	184,925	213,668	72,097	231,277	73,534	246,194	246,508	246,508
44 WATERSLIDE / SWIMMING POOL	184,925	213,668	72,097	231,277	73,534	246,194	246,508	246,508

CITY OF CRYSTAL

7/30/2014 13:51:31

Budget Report

R5509BUD CY004V

Fiscal Period: 6 / 14

Level Of Rollup 6

Object Code / Description	2011 Actual Amount	2012 Actual Amount	6/30/2013 Prior YTD Actual	2013 Actual Amount	6/30/2014 YTD Actual	2014 Final Budget	2015 Requested Budget	2015 Approved Budget
48 OPERATING TRANSFERS								
6001 EXPENDITURES AND EXPENSES								
7400 TOTAL TRANSFERS OUT								
7410 TRANSFER OUT- OTHER FUNDS		600,000		125,700		128,200	132,046	132,046
7427 TRANSFER OUT- PERF FUND	102,300	114,400						
7430 TRANSFER OUT- PIR FUND	493,250	659,000		645,520		401,600	413,648	413,648
7432 TRANSFER OUT- FIRE EQ REV FUND	725,000							
7435 TRANSFER OUT- STR MAINT FUND	167,250	69,300		71,400		72,800	74,300	74,300
7400 TOTAL TRANSFERS OUT	1,487,800	1,442,700		842,620		602,600	619,994	619,994
6001 EXPENDITURES AND EXPENSES	1,487,800	1,442,700		842,620		602,600	619,994	619,994
48 OPERATING TRANSFERS	1,487,800	1,442,700		842,620		602,600	619,994	619,994
00100 GENERAL	12,351,943	12,500,450	5,265,836	12,386,570	5,305,560	12,565,592	13,037,082	13,037,082



## Memorandum

DATE: July 31, 2014

TO: Mayor and City Council

FROM: Anne Norris, City Manager  
Charles Hansen, Finance Director

SUBJECT: Review 2015 EDA Budget

---

### **EDA FUND**

#### **Property taxes**

There is a separate property tax levy for Housing and Redevelopment Authorities (HRA). Crystal's EDA assumed the responsibilities of a HRA and uses the HRA levy to help fund its operations. The HRA levy is limited to .0185 percent of estimated market value. Hennepin County has notified us that this limits the 2015 tax levy to a maximum of \$241,981. The HRA levy was \$208,000 for 2014. The 2015 budget increases the property tax levy to \$239,000.

#### **Transfers from other funds**

The tax increment financing (TIF) funds are allowed to reimburse the EDA for the actual costs of administering TIF. This transfer is estimated to be \$3,000 in 2015.

#### **Land Purchases and Sales**

The EDA buys blighted properties, clears them of buildings and structures and then sells the land for new development. A large number of blighted properties have been acquired since 2008 between the EDA and TIF funds. It is anticipated that fewer purchases will be made in 2015 due to lower supply of blighted properties. Real estate market conditions are improving to the point where more of the existing inventory of properties owned by the EDA are expected to be sold in 2015 than the blighted properties EDA will buy.

**Fund: Economic Development Authority**  
**Fund Number: 220 Department No. 80**

The role of the staff to the Economic Development Authority is to coordinate and manage all commercial, industrial and residential redevelopment efforts, to administer the Crystal New Home Program and to achieve meaningful redevelopment through the use of tax increment financing and other financial tools where appropriate and when it is in the city's best interest.

**Personnel Expenses:** This table illustrates the personnel expenses that are charged to this department in full time equivalents (F.T.E.):

	<u>2013 Actual</u>	<u>2014 Budget</u>	<u>2015 Budget</u>
Community Development Director	.50	.50	.50
City Planner/Asst. Comm. Dev. Dir.	.50	.50	.50

**Staff:** These personnel are supervised or work in this department, although part of their personnel expenses may be charged to another department in which they also work.

- Community Development Director/EDA Deputy Executive Director: Plans and directs community development functions including economic development, planning and zoning, environmental health, building, housing, code enforcement and residential and commercial redevelopment. Serves as a resource to residents, City Council, EDA, developers and co-workers on land use policy and redevelopment matters.
- City Planner/Assistant Community Development Director: Serves as the city's principal planner and advises the department director in land use issues affecting redevelopment and economic development. Serves as a resource to residents, Planning Commission, City Council, EDA, developers and co-workers on land use and redevelopment matters. Coordinates housing redevelopment programs and serves as a resource for commercial redevelopment activities.

**Functions and Products**

- Coordinate and manage all commercial, industrial and residential redevelopment efforts.
- Administer the Crystal New Home Program.
- Achieve meaningful redevelopment using tax increment financing and other financial tools where appropriate and when it is in the city's best interest.
- Work with the Housing Resource Center (part of the Greater Metropolitan Housing Corporation) to offer home improvement incentive rebates
- Utilize Community Development Block Grant funds for deferred home improvement loans
- Pursue opportunities for multi-family residential redevelopment, as appropriate
- Pursue opportunities for commercial and industrial redevelopment, as appropriate

- Acquire properties, as available and as appropriate, to land bank for future redevelopment.

### **Funding Sources**

- EDA activities and EDA-attributable personnel costs are funded from the HRA levy.
- Housing program activities (acquisition/demolition) are funded, in part, from available increment in TIF districts 2151 and 2153.

### **2015 Goals and Objectives**

- Identify neighborhoods under stress for potential acquisition of residential properties for redevelopment under the Crystal New Home Program and continue to identify properties suitable for residential in-fill or rehabilitation.
- Monitor residential lot and home sales activity in order to gauge the extent to which funds are available for additional acquisitions during 2015.
- Continue to identify opportunities for redevelopment within commercial and industrial areas identified as potential redevelopment areas.
- Maintain focus on prevention of blight and deterioration in residential neighborhoods due to foreclosed and abandoned properties.
- Continue to fund and administer the Home Improvement Incentive Rebate Program.
- Continue to provide professional planning and community development support to the EDA and City Council.

### **Budget Highlights:**

Estimated revenues derived from the sale of three lots are identified in the 2015 budget, but such sales are uncertain. Correspondingly, funds available for property acquisitions are dependent to a certain extent on land sales, but the 2015 budget contemplates capital expenditures for the acquisition of two properties for demolition and sale.

With regard to the Home Improvement Incentive Rebate Program, the 2015 budget assumes that available increment in TIF housing replacement district #2 (2153) and TIF redevelopment district #2 will be used to fund that program and associated administrative costs for projects in households at less than 80% Area Median Income (AMI). The 2015 EDA budget includes funds for projects in households at 80%-120% of AMI.

**FINANCIAL ANALYSIS**

<b>Economic Development Authority Fund #220</b>	<b>2014 Budget</b>	<b>2015 Budget</b>
Cash & Investments - Beginning Balance	\$2,567,911	\$3,040,939
<i><u>Revenues</u></i>		
Property Tax	208,000	239,000
Development Note Principal	28,860	30,322
Administrative Charges	16,000	15,000
Sale of Property	1,296,000	140,000
Investment Income	27,000	21,000
Development Note Interest	3,390	1,928
Miscellaneous Revenue	1,000	0
Transfers in from other funds	8,000	3,000
Total Revenues	1,588,250	450,250
<i><u>Expenditures</u></i>		
Personnel Costs	127,442	138,041
Operating Expenses	193,380	101,428
Home Improvement Rebate Program	44,400	22,200
Property Purchases	100,000	110,000
Transfer to Major Building Replacement	500,000	0
Transfer to P.I.R., Bass Lake Rd Streetscape	150,000	0
Total Expenditures	1,115,222	371,669
Cash & Investments - Ending Balance	\$3,040,939	\$3,119,520

CITY OF CRYSTAL  
Budget Report

R5509BUD CY001V

Fiscal Period: 6 / 14

Level Of Rollup 6

Object Code / Description	2011 Actual Amount	2012 Actual Amount	6/30/2013 Prior YTD Actual	2013 Actual Amount	6/30/2014 YTD Actual	2014 Final Budget	2015 Requested Budget	2015 Approved Budget
00220 EDA								
4000 REVENUES AND EXPENDITURES								
4001 REVENUES								
4005 TOTAL PROPERTY TAXES								
4010 PROP TAX - CURRENT	254,043-	266,140-	98,000-	237,337-	86,000-	208,000-	239,000-	239,000-
4015 PROP TAX - DELINQUENT	3,949-	3,715-		3,542-				
4020 PROP TAX - PENALTIES/ INTEREST	30,888-	40,496-		54,363-				
4005 TOTAL PROPERTY TAXES	288,880-	310,351-	98,000-	295,242-	86,000-	208,000-	239,000-	239,000-
4300 TOTAL FED INTERGOVERNMENTAL								
4320 FEDERAL - FEMA DISASTER AID				150-				
4329 FEDERAL - CDBG - NSP PROG	66,412-	13,524-		7,900-				
4300 TOTAL FED INTERGOVERNMENTAL	66,412-	13,524-		8,050-				
4345 TOTAL STATE INTERGOVERNMENTAL								
4357 STATE - MARKET VALUE CREDIT	16,380-							
4345 TOTAL STATE INTERGOVERNMENTAL	16,380-							
4390 TOTAL OTHER INTERGOVERNMENTAL								
4392 COUNTY - MISCELLANEOUS				162,850-				
4393 LOCAL - MISCELLANEOUS			138,689-	152,919-				
4390 TOTAL OTHER INTERGOVERNMENTAL			138,689-	315,769-				
4400 TOTAL CH. FOR SERV. -GEN GOV'T								
4402 ADMIN CHARGES - NONTAXABLE		2,000-						
4419 PRINCIPAL PYMTS - LOANS & C4D	1,297-	2,969-		2,037-				
4422 PRINCIPAL PYMTS - HEATHERS	24,886-	26,146-	13,565-	27,470-	14,252-	28,860-	30,322-	30,322-
4425 ISSUER FEES ON CONDUIT DEBT	16,106-	15,801-	5,459-	15,644-	13,459-	16,000-	15,000-	15,000-
4437 SALE OF LAND HELD FOR RESALE	42,100-	119,527-	210,000-	129,975-	1,239,314-	1,296,000-	140,000-	140,000-
4400 TOTAL CH. FOR SERV. -GEN GOV'T	84,389-	166,443-	229,025-	175,126-	1,267,026-	1,340,860-	185,322-	185,322-
4800 TOTAL INVESTMENT EARNINGS								
4805 INVESTMENT INCOME	50,797-	42,611-	2,380	23,794-	20,240-	27,000-	21,000-	21,000-
4825 INTEREST - HEATHERS NOTE	7,364-	6,104-	2,560-	4,780-	1,873-	3,390-	1,928-	1,928-
4880 CHANGE IN F.V. OF INVESTMENTS	13,240-	9,217		19,449				
4800 TOTAL INVESTMENT EARNINGS	71,400-	39,498-	180-	9,125-	22,113-	30,390-	22,928-	22,928-
4900 TOTAL MISCELLANEOUS								
4902 MISCELLANEOUS RECEIPTS	55,996-	600-	101-	101-		1,000-		
4915 REIMBURSEMENT -OTHER	292-	14,400-	5,818-	20,802-				

CITY OF CRYSTAL

Budget Report

R5509BUD CY001V

Fiscal Period: 6 / 14

Level Of Rollup 6

Object Code / Description	2011 Actual Amount	2012 Actual Amount	6/30/2013 Prior YTD Actual	2013 Actual Amount	6/30/2014 YTD Actual	2014 Final Budget	2015 Requested Budget	2015 Approved Budget
4900 TOTAL MISCELLANEOUS	56,288-	15,000-	5,919-	20,903-		1,000-		
5000 TOTAL OTHER FINANCING SOURCES								
5100 TOTAL TRANSFERS IN								
5110 TRANSFER IN - OTHER FUNDS	105,000-							
5120 TRANSFER IN - TIF DISTRICTS	18,569-	1,349,127-		3,136-		8,000-	3,000-	3,000-
5100 TOTAL TRANSFERS IN	123,569-	1,349,127-		3,136-		8,000-	3,000-	3,000-
4001 REVENUES	707,318-	1,893,944-	471,811-	827,351-	1,375,139-	1,588,250-	450,250-	450,250-
6001 EXPENDITURES AND EXPENSES								
6003 TOTAL SALARIES AND WAGES								
6010 SALARIES/WAGES-REG EMPLOYEES	94,266	95,840	46,849	99,530	48,466	100,247	109,589	109,589
6061 DEMO REIMB TO GEN/ENT FUNDS	28,098	29,818		7,279				
6003 TOTAL SALARIES AND WAGES	122,364	125,658	46,849	106,809	48,466	100,247	109,589	109,589
6100 TOTAL EMPLOYEE BENEFITS								
6105 S SEC / MEDICARE	6,769	6,799	3,336	6,866	3,553	7,669	8,384	8,384
6110 PERA - COORDINATED	6,908	6,948	3,397	6,987	3,514	7,268	8,219	8,219
6140 HEALTH INSURANCE	9,218	7,398	4,682	8,027	4,275	10,424	9,585	9,585
6142 HEALTH SAVINGS ACCOUNTS	1,250	1,080	684	1,173	775			
6145 DENTAL INSURANCE	138	192	112	192	166	192	384	384
6150 LIFE INSURANCE	23	22	13	22	13	23	23	23
6155 RETIRE HLTH SAVINGS PLAN	1,725	1,721	175	1,778	175	1,068	1,140	1,140
6185 WORKERS COMP INSURANCE	443	454	261	540	321	551	717	717
6100 TOTAL EMPLOYEE BENEFITS	26,473	24,615	12,661	25,585	12,793	27,195	28,452	28,452
6200 TOTAL PROFESSIONAL SERVICES								
6205 PROFESSIONAL SERVICES	46,560	39,226	3,546	15,106	6,449	10,000	15,000	15,000
6215 AUDIT SERVICES	3,250	1,500	1,800	1,800	1,800	1,800	1,800	1,800
6250 LEGAL SERVICES - GENERAL	26,885	43,812	1,929	21,312	11,988	20,000	20,000	20,000
6200 TOTAL PROFESSIONAL SERVICES	76,695	84,538	7,275	38,219	20,237	31,800	36,800	36,800
6300 TOTAL CONTRACTUAL SERVICES								
6305 CONTRACTUAL SERVICES	34,448	53,970	300,066	367,094	30,186	10,000	30,000	30,000
6315 TREE TRIM / REMOVAL SERVICES	6,152	7,744		4,961		4,000	4,000	4,000
6346 HOME IMP REBATE PROG	19,943	23,066	7,501	51,103	3,084	40,000	20,000	20,000
6347 HOME IMP REBATE PROG - ADMIN	1,742	2,657	1,189	5,985	339	4,400	2,200	2,200
6348 SAC CHARGES - MET CO				7,305				

CITY OF CRYSTAL  
Budget Report

R5509BUD CY001V

Fiscal Period: 6 / 14

Level Of Rollup 6

Object Code / Description	2011 Actual Amount	2012 Actual Amount	6/30/2013 Prior YTD Actual	2013 Actual Amount	6/30/2014 YTD Actual	2014 Final Budget	2015 Requested Budget	2015 Approved Budget
6300 TOTAL CONTRACTUAL SERVICES	62,284	87,436	308,756	436,449	33,609	58,400	56,200	56,200
6400 TOTAL UTILITIES								
6405 ELECTRIC SERVICE	338	702	719	719	42-	500	200	200
6410 GAS SERVICE	273	2,887	2,371	2,369		500	200	200
6415 RUBBISH REMOVAL	22,095	14,432		690		6,000	5,000	5,000
6420 CITY UTILITY CHARGES	1,726	2,753	67	67		500	200	200
6400 TOTAL UTILITIES	24,431	20,775	3,157	3,844	42-	7,500	5,600	5,600
6480 TOTAL RENTALS								
6495 RENTALS - MACHINERY & EQUIP	496					2,000	1,000	1,000
6480 TOTAL RENTALS	496					2,000	1,000	1,000
6500 TOTAL SUPPLIES								
6505 OPERATING SUPPLIES	3,633	4,171	731	3,334	114	500	500	500
6525 BLDG REPAIR/MAINT SUPPLIES	670							
6530 LANDSCAPE MAT'LS & SUPPLIES						500	500	500
6500 TOTAL SUPPLIES	4,303	4,171	731	3,334	114	1,000	1,000	1,000
6600 TOTAL COMMUNICATIONS								
6610 PHONE SERVICES	210	274		266	230		500	500
6620 DELIVERY CHARGES	33	51		69	23	60	100	100
6600 TOTAL COMMUNICATIONS	243	324		335	254	60	600	600
6650 TOTAL PRINTING AND ADVERTISING								
6660 PRINTING - NOTICES/ORDINANCES	137	2,206	614	893	351	750	900	900
6665 PRINTING - GENERAL						300		
6650 TOTAL PRINTING AND ADVERTISING	137	2,206	614	893	351	1,050	900	900
6700 TOTAL INSURANCE								
6705 INSURANCE	3,700	5,624	1,461	2,922	235	470	428	428
6700 TOTAL INSURANCE	3,700	5,624	1,461	2,922	235	470	428	428
6800 TOTAL MISCELLANEOUS								
6810 TRAINING AND TRAVEL	408	145	38	47	18	500	100	100
6820 DUES AND SUBSCRIPTIONS	419	4,135	645	894	675	1,000	1,000	1,000
6830 LICENSES, PERMITS AND TAXES	36,776	169,972	9,468	12,618	9,606	134,000	20,000	20,000
6800 TOTAL MISCELLANEOUS	37,603	174,252	10,151	13,559	10,299	135,500	21,100	21,100
6900 TOTAL CAPITAL OUTLAY								

R5509BUD CY001V

Fiscal Period: 6 / 14

Level Of Rollup 6

CITY OF CRYSTAL

Budget Report

7/30/2014 13:52:01

Object Code / Description	2011 Actual Amount	2012 Actual Amount	6/30/2013 Prior YTD Actual	2013 Actual Amount	6/30/2014 YTD Actual	2014 Final Budget	2015 Requested Budget	2015 Approved Budget
6905 LAND		460,723						
6936 INFRA- TRAFFIC & TRANSPORT SYS			18,953	32,350		100,000	110,000	110,000
6940 MISCELLANEOUS CAPITAL OUTLAY	514,598	211,145						
6900 TOTAL CAPITAL OUTLAY	514,598	671,868	18,953	32,350		100,000	110,000	110,000
7400 TOTAL TRANSFERS OUT								
7410 TRANSFER OUT- OTHER FUNDS						500,000		
7430 TRANSFER OUT- PIR FUND						150,000		
7400 TOTAL TRANSFERS OUT						650,000		
6001 EXPENDITURES AND EXPENSES	873,327	1,201,467	410,607	664,298	126,315	1,115,222	371,669	371,669
4000 REVENUES AND EXPENDITURES	166,009	692,477-	61,204-	163,053-	1,248,824-	473,028-	78,581-	78,581-
00220 EDA	166,009	692,477-	61,204-	163,053-	1,248,824-	473,028-	78,581-	78,581-



## Memorandum

DATE: July 30, 2014

TO: Mayor and City Council

FROM: Anne Norris, City Manager  
Charles Hansen, Finance Director

SUBJECT: Review 2015 Tax Increment Financing Budgets

---

### **TAX INCREMENT FINANCING FUNDS**

Housing District #2 collected its last tax increment revenue in December 2013. This district will be able to spend its remaining resources on projects that meet TIF guidelines. It may be possible to spend all of the remaining resources by the end of 2014 and close the Housing District.

Support for the housing improvement rebate program is the primary project that the Housing District is supporting. The EDA Fund also supports the housing improvement rebate program for properties that don't meet TIF guidelines.

Other TIF Districts service debt that was incurred in previous years to support development.

### **Conclusion:**

The City Council should review the attached budgets and discuss them at the work session on Thursday, August 7<sup>th</sup>. Another work session will be held on Thursday, August 14<sup>th</sup>. Operating budget discussions can continue at that meeting.

**Fund:** Tax Increment Financing District #2151  
**Fund Number:** 206 **Dept. No. 62**  
**District Name:** TIF Redevelopment District #2

**DESCRIPTION OF ACTIVITY**

This fund is used to account for collection and disbursement of tax revenues for activities within TIF District #2151, Anthony Shopping Center. The date of the first receipt of tax increment by this district was July 1991. Last receipt of tax increment is expected in December 2016 and the district will expire on December 31, 2016.

**MAJOR OBJECTIVES FOR 2015**

This fund returns a set amount of tax increment back to the property owners as part of a development agreement. The three property owners are the Cub Foods store, the Liquor Store, and the Anthony Center. Revenue notes are payable only if sufficient tax increment is generated by the properties. For the 2015 budget, it is estimated that \$101,461 be paid as principal and interest on the Tax Increment revenue notes 1995A, 1995B, and 1996A.

In 2015, the available increment in this fund will be used to fund the Home Improvement Rebate Program and associated administrative costs since it will expire in 2016. The remaining tax increment revenue, after debt service, is used to offset administrative expenses of the Economic Development Authority and provide funding for projects in other tax increment district funds. TIF District #2151 provided financing for TIF District #2154 (Suburban Motel) in the form of an internal loan. The loan balance was \$107,000 as of December 31, 2013. It is expected that TIF District #2154 will be able to repay the loan by the end of 2016.

**FINANCIAL ANALYSIS**

<b>Tax Increment District #2151 Fund</b>	<b>2014 Budget</b>	<b>2015 Budget</b>
Cash & Investments - Beginning Balance	\$ 193,945	\$ 238,786
<i><u>Revenues</u></i>		
Property Tax - Tax Increment	110,000	108,000
Investment Income	1,100	1,200
Principal repayment from TIF Dist. #2154	45,000	48,000
Interest payment from TIF District #2154	4,360	2,000
<i><u>Expenditures</u></i>		
District Administrative Costs	(2,068)	(1,880)
Home Improvement Rebate Program		(199,800)
<i><u>Debt Service</u></i>		
Principal Payment on Pay-as-you-go Note	(61,316)	(54,964)
Interest Payment on Pay-as-you-go Note	(50,235)	(46,497)
<i><u>Transfers</u></i>		
Transfer Out – EDA Fund	(2,000)	(1,000)
Cash & Investments - Ending Balance	\$ 238,786	\$ 93,845

CITY OF CRYSTAL

Budget Report

R5509BUD CY001V

Fiscal Period: 6 / 14

Level Of Rollup 6

Object Code / Description	2011 Actual Amount	2012 Actual Amount	6/30/2013 Prior YTD Actual	2013 Actual Amount	6/30/2014 YTD Actual	2014 Final Budget	2015 Requested Budget	2015 Approved Budget
00206 TIF #2151 - ANTHONY SHOP CTR								
4000 REVENUES AND EXPENDITURES								
4001 REVENUES								
4005 TOTAL PROPERTY TAXES								
4010 PROP TAX - CURRENT	104,277-	107,867-	44,000-	109,824-	45,200-	110,000-	108,000-	108,000-
4015 PROP TAX - DELINQUENT		282-						
4005 TOTAL PROPERTY TAXES	104,277-	108,149-	44,000-	109,824-	45,200-	110,000-	108,000-	108,000-
4345 TOTAL STATE INTERGOVERNMENTAL								
4357 STATE - MARKET VALUE CREDIT	385-							
4345 TOTAL STATE INTERGOVERNMENTAL	385-							
4800 TOTAL INVESTMENT EARNINGS								
4805 INVESTMENT INCOME	1,390-	1,452-	143	1,415-	1,122-	1,100-	1,200-	1,200-
4810 INTEREST - INTERNAL FUNDS	6,233-	5,833-		5,110-		4,360-	2,000-	2,000-
4880 CHANGE IN F.V. OF INVESTMENTS	362-	314		1,156				
4800 TOTAL INVESTMENT EARNINGS	7,985-	6,971-	143	5,368-	1,122-	5,460-	3,200-	3,200-
4900 TOTAL MISCELLANEOUS								
4915 REIMBURSEMENT -OTHER		850-						
4900 TOTAL MISCELLANEOUS		850-						
5100 TOTAL TRANSFERS IN								
4001 REVENUES	112,647-	115,970-	43,857-	115,192-	46,322-	115,460-	111,200-	111,200-
6001 EXPENDITURES AND EXPENSES								
6200 TOTAL PROFESSIONAL SERVICES								
6205 PROFESSIONAL SERVICES	928	1,915	80	1,663		2,000	1,800	1,800
6250 LEGAL SERVICES - GENERAL	109	850						
6346 HOME IMP REBATE PROG							180,000	180,000
6347 HOME IMP REBATE PROG - ADMIN							19,800	19,800
6200 TOTAL PROFESSIONAL SERVICES	1,036	2,765	80	1,663		2,000	201,600	201,600
6650 TOTAL PRINTING AND ADVERTISING								
6660 PRINTING - NOTICES/ORDINANCES	24	34		31		40	40	40
6650 TOTAL PRINTING AND ADVERTISING	24	34		31		40	40	40
6700 TOTAL INSURANCE								
6705 INSURANCE	30	35	31	61	14	28	40	40

CITY OF CRYSTAL

7/30/2014 13:52:01

Budget Report

R5509BUD CY001V

Fiscal Period: 6 / 14

Level Of Rollup 6

Object Code / Description	2011 Actual Amount	2012 Actual Amount	6/30/2013 Prior YTD Actual	2013 Actual Amount	6/30/2014 YTD Actual	2014 Final Budget	2015 Requested Budget	2015 Approved Budget
6700 TOTAL INSURANCE	30	35	31	61	14	28	40	40
7100 TOTAL DEBT SERVICE								
7110 PRINCIPAL PAYMENTS	35,251	39,965	22,232	45,983	24,761	61,316	54,964	54,964
7120 INTEREST EXPENSE	61,503	58,453	27,924	54,903	25,970	50,235	46,497	46,497
7100 TOTAL DEBT SERVICE	96,754	98,418	50,156	100,886	50,731	111,551	101,461	101,461
7400 TOTAL TRANSFERS OUT								
7425 TRANSFER OUT- EDA (ADMIN)	1,500	1,480		784		2,000	1,000	1,000
7400 TOTAL TRANSFERS OUT	1,500	1,480		784		2,000	1,000	1,000
6001 EXPENDITURES AND EXPENSES	99,345	102,731	50,266	103,425	50,745	115,619	304,141	304,141
4000 REVENUES AND EXPENDITURES	13,302-	13,239-	6,409	11,767-	4,423	159	192,941	192,941
00206 TIF #2151 - ANTHONY SHOP CTR	13,302-	13,239-	6,409	11,767-	4,423	159	192,941	192,941

**Fund:** Tax Increment Financing District #2153  
**Fund Number:** 208 **Dept. No. 66**  
**District Name:** Housing Replacement District #2

**DESCRIPTION OF ACTIVITY**

This fund is used to account for collection and disbursement of tax revenues for activities within TIF District #2153, Phase 2 Housing Replacement. Funds from this district may not be pooled and used in conjunction with other tax increment districts.

The date of the first receipt of tax increment by this district was July 1998. Last receipt of tax increment was in December 2013, and the district expired and went out of existence on December 31, 2013. It still is possible to expend any remaining District money in future years for existing obligations.

**MAJOR OBJECTIVES FOR 2015**

Special legislation was enacted by the State of Minnesota in 2008 which broadened the authority of the City of Crystal to use increments from housing replacement TIF districts for any purpose that is permitted for housing district increments under general law.

Housing District #2 has been the funding source the Economic Development Authority's local match for state-funded interest rate buy-down for Community Fix-Up Fund loans to homeowners. For three years, this district also allocated approximately \$9,000 annually to provide down payment assistance to encourage the purchase and rehab of vacant houses using FHA/HUD's 203K loan program. That program did not achieve great success in Crystal (only three properties) or within metro area suburbs in general, and those funds were redirected to the Home improvement Rebate Program for 2014.

Housing District #2 began to supplement funds from the Economic Development Authority for the home improvement rebate program administered by the Greater Metropolitan Housing Corporation in 2013. Expenditures of the remaining funds in this district for the rebate program will continue into 2015 so that the district may be closed.

**FINANCIAL ANALYSIS**

<b>Tax Increment District #2153 Fund</b>	<b>2014 Budget</b>	<b>2015 Budget</b>
Cash & Investments – Beginning Balance	\$ 181,062	\$ 82,629
<i><u>Revenues</u></i>		
Property Tax - Tax Increment		
Investment Income	100	
<i><u>Expenditures</u></i>		
District Administrative Costs	(1,268)	
Community Fix-up	(27,000)	
Home Improvement Rebate Program	(68,265)	(82,629)
<i><u>Transfers</u></i>		
Transfer Out – EDA Fund	(2,000)	
Cash & Investments – Ending Balance	\$ 82,629	\$ 0

CITY OF CRYSTAL

Budget Report

R5509BUD CY001V

Fiscal Period: 6 / 14

Level Of Rollup 6

Object Code / Description	2011 Actual Amount	2012 Actual Amount	6/30/2013 Prior YTD Actual	2013 Actual Amount	6/30/2014 YTD Actual	2014 Final Budget	2015 Requested Budget	2015 Approved Budget
00208 TIF #2153 - PHASE 2 HOUSING								
4000 REVENUES AND EXPENDITURES								
4001 REVENUES								
4005 TOTAL PROPERTY TAXES								
4010 PROP TAX - CURRENT	14,460-	11,924-	5,000-	9,664-				
4005 TOTAL PROPERTY TAXES	14,460-	11,924-	5,000-	9,664-				
4345 TOTAL STATE INTERGOVERNMENTAL								
4357 STATE - MARKET VALUE CREDIT	1,230-							
4345 TOTAL STATE INTERGOVERNMENTAL	1,230-							
4800 TOTAL INVESTMENT EARNINGS								
4805 INVESTMENT INCOME	3,836-	3,317-	261	3,274-	970-	100-		
4880 CHANGE IN F.V. OF INVESTMENTS	1,000-	718		2,676				
4800 TOTAL INVESTMENT EARNINGS	4,835-	2,599-	261	598-	970-	100-		
5100 TOTAL TRANSFERS IN								
4001 REVENUES	20,525-	14,523-	4,739-	10,262-	970-	100-		
6001 EXPENDITURES AND EXPENSES								
6200 TOTAL PROFESSIONAL SERVICES								
6205 PROFESSIONAL SERVICES	869	1,646	80	1,477		1,200		
6200 TOTAL PROFESSIONAL SERVICES	869	1,646	80	1,477		1,200		
6300 TOTAL CONTRACTUAL SERVICES								
6305 CONTRACTUAL SERVICES		4,308	500	36,947	23,671	27,000		
6346 HOME IMP REBATE PROG				39,690	17,513	60,680	73,540	73,540
6347 HOME IMP REBATE PROG - ADMIN				6,414	4,163	7,585	9,089	9,089
6300 TOTAL CONTRACTUAL SERVICES		4,308	500	83,052	45,347	95,265	82,629	82,629
6650 TOTAL PRINTING AND ADVERTISING								
6660 PRINTING - NOTICES/ORDINANCES	24	34		31		40		
6650 TOTAL PRINTING AND ADVERTISING	24	34		31		40		
6700 TOTAL INSURANCE								
6705 INSURANCE	21	35	31	76	14	28		
6700 TOTAL INSURANCE	21	35	31	76	14	28		
7400 TOTAL TRANSFERS OUT								

R5509BUD CY001V

CITY OF CRYSTAL

7/30/2014 13:52:01

Budget Report

Fiscal Period: 6 / 14

Level Of Rollup 6

Object Code / Description	2011 Actual Amount	2012 Actual Amount	6/30/2013 Prior YTD Actual	2013 Actual Amount	6/30/2014 YTD Actual	2014 Final Budget	2015 Requested Budget	2015 Approved Budget
7425 TRANSFER OUT- EDA (ADMIN)	250	1,606		784		2,000		
7400 TOTAL TRANSFERS OUT	250	1,606		784		2,000		
6001 EXPENDITURES AND EXPENSES	1,164	7,629	611	85,421	45,361	98,533	82,629	82,629
4000 REVENUES AND EXPENDITURES	19,361-	6,895-	4,129-	75,159	44,391	98,433	82,629	82,629
00208 TIF #2153 - PHASE 2 HOUSING	19,361-	6,895-	4,129-	75,159	44,391	98,433	82,629	82,629

**Fund:** Tax Increment Financing District #2154  
**Fund Number:** 209 **Dept. No. 68**  
**District Name:** TIF Redevelopment District #3

**DESCRIPTION OF ACTIVITY**

This fund is used to account for collection and disbursement of tax revenues for activities within TIF District #2154, Suburban Motel Site. The Suburban Motel site was re-developed in 1999-2000. Funds from this district may not be pooled and used in conjunction with other tax increment districts within the City of Crystal.

The date of the first receipt of tax increment by this district was July 2001. Last receipt of tax increment is expected in December 2026 and the district will expire and go out of existence on December 31, 2026.

As of December 31, 2013, the loan balances were \$107,000 owed to TIF District 2151 and \$116,000 owed to TIF District #2155.

**MAJOR OBJECTIVES FOR 2015**

No development projects are planned for 2015.

It is expected that in 2015 District 2154 will pay about \$4,450 of interest on the loan and repay about \$95,000 on the principal of the loan.

**FINANCIAL ANALYSIS**

<b>Tax Increment District #2154 Fund</b>	<b>2014 Budget</b>	<b>2015 Budget</b>
Cash & Investments – Beginning Balance	\$ 1,379	\$ 3,801
<i><u>Revenues</u></i>		
Property Tax - Tax Increment	104,000	100,000
Investment Income	50	100
<i><u>Expenditures</u></i>		
District Administrative Costs	(1,068)	(1,880)
<i><u>Debt Activity</u></i>		
Principal payment to TIF District #2151	(45,000)	(48,000)
Interest Payment to TIF District #2151	(4,360)	(2,000)
Principal payment to TIF District #2155	(45,000)	(47,000)
Interest Payment to TIF District #2155	(4,200)	(2,450)
<i><u>Transfers</u></i>		
Transfer Out – EDA Fund	(2,000)	(1,000)
Cash & Investments - Ending Balance	\$ 3,801	\$1,571

CITY OF CRYSTAL  
Budget Report

R5509BUD CY001V  
Fiscal Period: 6 / 14  
Level Of Rollup 6

Object Code / Description	2011 Actual Amount	2012 Actual Amount	6/30/2013 Prior YTD Actual	2013 Actual Amount	6/30/2014 YTD Actual	2014 Final Budget	2015 Requested Budget	2015 Approved Budget
00209 TIF #2154 - SUBURBAN MOTEL								
4000 REVENUES AND EXPENDITURES								
4001 REVENUES								
4005 TOTAL PROPERTY TAXES								
4010 PROP TAX - CURRENT	101,152-	101,494-	46,200-	93,774-	43,000-	104,000-	100,000-	100,000-
4005 TOTAL PROPERTY TAXES	101,152-	101,494-	46,200-	93,774-	43,000-	104,000-	100,000-	100,000-
4800 TOTAL INVESTMENT EARNINGS								
4805 INVESTMENT INCOME	184-	281-	11	103-	30-	50-	100-	100-
4880 CHANGE IN F.V. OF INVESTMENTS	48-	61		85				
4800 TOTAL INVESTMENT EARNINGS	232-	220-	11	19-	30-	50-	100-	100-
5100 TOTAL TRANSFERS IN								
4001 REVENUES	101,384-	101,714-	46,189-	93,793-	43,030-	104,050-	100,100-	100,100-
6001 EXPENDITURES AND EXPENSES								
6200 TOTAL PROFESSIONAL SERVICES								
6205 PROFESSIONAL SERVICES	924	1,890	80	1,612		1,000	1,800	1,800
6200 TOTAL PROFESSIONAL SERVICES	924	1,890	80	1,612		1,000	1,800	1,800
6650 TOTAL PRINTING AND ADVERTISING								
6660 PRINTING - NOTICES/ORDINANCES	24	34		31		40	40	40
6650 TOTAL PRINTING AND ADVERTISING	24	34		31		40	40	40
6700 TOTAL INSURANCE								
6705 INSURANCE	12	35	31	61	14	28	40	40
6700 TOTAL INSURANCE	12	35	31	61	14	28	40	40
7100 TOTAL DEBT SERVICE								
7120 INTEREST EXPENSE	17,970	14,770		11,410		8,560	4,450	4,450
7100 TOTAL DEBT SERVICE	17,970	14,770		11,410		8,560	4,450	4,450
7400 TOTAL TRANSFERS OUT								
7425 TRANSFER OUT- EDA (ADMIN)	1,207	1,606		784		2,000	1,000	1,000
7400 TOTAL TRANSFERS OUT	1,207	1,606		784		2,000	1,000	1,000
6001 EXPENDITURES AND EXPENSES	20,137	18,335	111	13,898	14	11,628	7,330	7,330
4000 REVENUES AND EXPENDITURES	81,247-	83,379-	46,079-	79,895-	43,016-	92,422-	92,770-	92,770-

CITY OF CRYSTAL

Budget Report

R5509BUD CY001V

Fiscal Period: 6 / 14

Level Of Rollup 6

Object Code / Description	2011 Actual Amount	2012 Actual Amount	6/30/2013 Prior YTD Actual	2013 Actual Amount	6/30/2014 YTD Actual	2014 Final Budget	2015 Requested Budget	2015 Approved Budget
00209 TIF #2154 - SUBURBAN MOTEL	81,247-	83,379-	46,079-	79,895-	43,016-	92,422-	92,770-	92,770-

**Fund: Tax Increment Financing District #2155**  
**Fund Number: 210** **Dept. No. 70**  
**District Name: TIF Housing District #4**

**DESCRIPTION OF ACTIVITY**

This fund accounts for collection and disbursement of tax revenues for activities within TIF District #2155, LaNel Apartments and Assisted Living Facility. The LaNel (originally the Lamplighter) Apartment Complex was re-developed and expanded to include a new assisted living facility. Funds from this district may not be pooled and used in conjunction with other tax increment districts within the City of Crystal.

The date of the first receipt of tax increment by this district was July 2000. Last receipt of tax increment is expected in December 2025 and the district will expires and go out of existence on December 31, 2025.

TIF District #2155 provided financing for TIF District #2154 (Suburban Motel) in the form of an internal loan. The loan balance was \$116,000 as of December 31, 2013. It is expected that TIF District #2154 will be able to repay the loan by the end of 2016.

**MAJOR OBJECTIVES FOR 2015**

For the 2015 budget, it is estimated that \$70,486 will be paid to the developer on the 2002 tax increment revenue note. Also for 2015, Home Improvement Rebate Program and associated administrative costs will be funded from TIF District #2151 (Anthony Shopping Center) instead of #2155.

**FINANCIAL ANALYSIS**

<b>Tax Increment District #2155 Fund</b>	<b>2014 Budget</b>	<b>2015 Budget</b>
Cash & Investments - Beginning Balance	\$ 1,259,512	\$ 1,283,758
<i><u>Revenues</u></i>		
Property Tax – Tax Increment	144,000	144,000
Investment Income	9,000	12,000
Principal repayment from TIF Dist. #2154	45,000	47,000
Interest payment from TIF District. #2154	4,200	2,450
Miscellaneous revenues	13,200	
<i><u>Expenditures</u></i>		
District Administrative Costs	(2,068)	(2,480)
Home Improvement Rebate Program	(116,600)	
<i><u>Debt Activity</u></i>		
Principal Payment on Pay-as-you-go Note	(41,141)	(44,071)
Interest Payment on Pay-as-you-go Note	(29,345)	(26,415)
<i><u>Transfers</u></i>		
Transfer Out – EDA Fund	(2,000)	(1,000)
Cash & Investments - Ending Balance	\$ 1,283,758	\$1,415,242

Fiscal Period: 6 / 14

Budget Report

Level Of Rollup 6

Object Code / Description	2011 Actual Amount	2012 Actual Amount	6/30/2013 Prior YTD Actual	2013 Actual Amount	6/30/2014 YTD Actual	2014 Final Budget	2015 Requested Budget	2015 Approved Budget
00210 TIF #2155 - LAMPLIGHTER								
4000 REVENUES AND EXPENDITURES								
4001 REVENUES								
4005 TOTAL PROPERTY TAXES								
4010 PROP TAX - CURRENT	144,227-	144,226-	59,000-	144,227-	59,500-	144,000-	144,000-	144,000-
4005 TOTAL PROPERTY TAXES	144,227-	144,226-	59,000-	144,227-	59,500-	144,000-	144,000-	144,000-
4800 TOTAL INVESTMENT EARNINGS								
4805 INVESTMENT INCOME	6,206-	7,150-	1,327	12,715-	9,034-	9,000-	12,000-	12,000-
4810 INTEREST - INTERNAL FUNDS	11,737-	8,937-		6,300-		4,200-	2,450-	2,450-
4880 CHANGE IN F.V. OF INVESTMENTS	1,618-	1,547		10,393				
4800 TOTAL INVESTMENT EARNINGS	19,560-	14,540-	1,327	8,622-	9,034-	13,200-	14,450-	14,450-
4900 TOTAL MISCELLANEOUS								
4902 MISCELLANEOUS RECEIPTS		43,272-		13,191-		13,200-		
4900 TOTAL MISCELLANEOUS		43,272-		13,191-		13,200-		
5100 TOTAL TRANSFERS IN								
4001 REVENUES	163,787-	202,038-	57,673-	166,040-	68,534-	170,400-	158,450-	158,450-
6001 EXPENDITURES AND EXPENSES								
6200 TOTAL PROFESSIONAL SERVICES								
6205 PROFESSIONAL SERVICES	1,063	3,622	630	2,234		2,000	2,400	2,400
6200 TOTAL PROFESSIONAL SERVICES	1,063	3,622	630	2,234		2,000	2,400	2,400
6300 TOTAL CONTRACTUAL SERVICES								
6346 HOME IMP REBATE PROG						105,065		
6347 HOME IMP REBATE PROG - ADMIN						11,535		
6300 TOTAL CONTRACTUAL SERVICES						116,600		
6650 TOTAL PRINTING AND ADVERTISING								
6660 PRINTING - NOTICES/ORDINANCES	24	34		31		40	40	40
6650 TOTAL PRINTING AND ADVERTISING	24	34		31		40	40	40
6700 TOTAL INSURANCE								
6705 INSURANCE	24	35	31	61	14	28	40	40
6700 TOTAL INSURANCE	24	35	31	61	14	28	40	40
7100 TOTAL DEBT SERVICE								

CITY OF CRYSTAL

7/30/2014 13:52:01

R5509BUD CY001V

Budget Report

Fiscal Period: 6 / 14

Level Of Rollup 6

Object Code / Description	2011 Actual Amount	2012 Actual Amount	6/30/2013 Prior YTD Actual	2013 Actual Amount	6/30/2014 YTD Actual	2014 Final Budget	2015 Requested Budget	2015 Approved Budget
7110 PRINCIPAL PAYMENTS	41,936	50,590	14,407	40,535	13,621	41,141	44,071	44,071
7120 INTEREST EXPENSE	39,134	35,955	16,642	32,352	15,026	29,345	26,415	26,415
7100 TOTAL DEBT SERVICE	81,070	86,545	31,049	72,887	28,648	70,486	70,486	70,486
7400 TOTAL TRANSFERS OUT								
7425 TRANSFER OUT- EDA (ADMIN)	1,600	2,042		784		2,000	1,000	1,000
7400 TOTAL TRANSFERS OUT	1,600	2,042		784		2,000	1,000	1,000
6001 EXPENDITURES AND EXPENSES	83,781	92,278	31,709	75,998	28,662	191,154	73,966	73,966
4000 REVENUES AND EXPENDITURES	80,006-	109,760-	25,964-	90,042-	39,873-	20,754	84,484-	84,484-
00210 TIF #2155 - LAMPLIGHTER	80,006-	109,760-	25,964-	90,042-	39,873-	20,754	84,484-	84,484-



## Memorandum

DATE: July 30, 2014

TO: Mayor and City Council

FROM: Anne Norris, City Manager  
Charles Hansen, Finance Director

SUBJECT: Review 2015 Fee Schedule

---

### **Introduction:**

Each year the City reviews the fee schedule to insure that it is recovering the cost of services and products that it provides to the public. Other considerations include state statutes that limit certain fees and how Crystal's fees compare to the fees of surrounding cities. Public perceptions are also important. If they feel that some fees are too high they may reduce their use of services such as recreation programs.

### **Discussion:**

All departments have reviewed their fees and the proposed 2015 fee schedule is attached. Changes in fees or terms are shown in bold type. Fees being eliminated are shown in ~~strike-out~~.

Fee changes shown in the schedule have been incorporated into the 2015 revenue estimates for the budgets. In some cases, the 2015 revenue estimates stayed the same or went down even though fees are proposed to increase because the number of transactions appears to be going down. Pool fees will be jointly reviewed by the Recreation Departments of Crystal and New Hope after the pool season ends.

### **Recommended City Council Actions:**

The City Council should discuss the fee schedule and give direction to the staff regarding changes. It is recommended that staff bring the fee schedule to the City Council for adoption on September 16<sup>th</sup> since the process of issuing 2015 licenses to businesses should begin by November 1<sup>st</sup> and substantial preparation is needed.

### City of Crystal 2015 Proposed Fee Schedule - Main Section

Dept	Type	City Code #	JDE Acct Code	Description	Expires	2012 Fee	2013 Fee	2014 Fee	2015 Fee	Percent	
										Increase	Comments
Admin	License	1190	0100.4110	Adult uses	12/31	1,800.00	8,000.00	8,000.00	8,000.00	0.00%	pro-rated \$666.67/mo.
Admin	License	1190	0100.4605	Adult uses investigation fee - in state, all of last 10 years			500.00	500.00	500.00	0.00%	
Admin	License	1190	0100.4605	Adult uses investigation fee - out of state, any of last 10 years			1,000.00	1,000.00	1,000.00	0.00%	
Admin	License	1180	0100.4110	Amusement centers	12/31	72.00	72.00	72.00	72.00	0.00%	+mechanical amusements fee for each device
Admin	License	1180	0100.4110	Amusement center investigation fee	12/31	100.00	100.00	100.00	100.00		
Admin	License	1100	0100.4110	Amusements (mechanical devices)	12/31	\$15/ location	\$15/ location	\$15/ location	\$15/ location		+ \$15 per device (per statute)
Admin	License	1100	0100.4105	Amusements (carnival with games - first day)	1st day	310.00	310.00	310.00	310.00	0.00%	+ insurance (\$1,000,000 per occurrence and) \$2,000,000 aggregate for Frolics)
Admin	License	1100	0100.4105	Amusements (carnival with games - each additional day)	per day	33.00	33.00	33.00	33.00	0.00%	
Admin	License	1100	0100.4105	Amusements (circuses - first day)	1st day	310.00	310.00	310.00	310.00	0.00%	+ insurance
Admin	License	1100	0100.4105	Amusements (circuses - each additional day)	per day	33.00	33.00	33.00	33.00	0.00%	
Admin	License	910	0100.4145	Animal - Kennel - commercial new	4/30	125.00	125.00	150.00	150.00	0.00%	
Admin	License	910	0100.4145	Animal - Kennel - commercial renewal	4/30	105.00	105.00	130.00	130.00	0.00%	
Admin	License	910	0100.4145	Animal - Kennel - private new	4/30	88.00	88.00	100.00	100.00	0.00%	
Admin	License	910	0100.4145	Animal - Kennel - private renewal	4/30	68.00	68.00	80.00	80.00	0.00%	
Admin	License	1125	0100.4105	Automatic dry cleaning establishment / laundromats	12/31	80.00	80.00	80.00	80.00	0.00%	pro-rated \$6.67/mo.
Admin	License	1100	0100.4110	Billiard and pool (not coin operated)	12/31	45.00	45.00	45.00	45.00	0.00%	per table
Admin	License	1100	0100.4130	Bowling	12/31	40.00	40.00	40.00	40.00	0.00%	per lane
Admin	License	1120	0100.4157	Bulk oil	12/31	103.00	103.00	103.00	103.00	0.00%	each location; pro-rated \$8.58/mo.
Admin	License	805	0100.4105	Courtesy bench	12/31	45.00	45.00	45.00	45.00	0.00%	per bench, + insurance
Admin	License	1100	0100.4105	Dance hall	12/31	530.00	530.00	530.00	530.00	0.00%	
Admin	License	1131	0100.4105	Fireworks - sale of consumer fireworks	12/31	100/350	100/350	100/350	100/350		determined by type of business per statute
Admin	License	1100	0100.4105	Fortune tellers, astrologers, etc.	12/31	210.00	210.00	210.00	210.00	0.00%	
Admin	License	1185	0100.4605	Lawful Gambling - investigation fee		250.00	250.00	250.00	250.00	0.00%	per premise (per statute)
Admin	License	1120	0100.4157	Gas station	12/31	80.00	80.00	80.00	80.00	0.00%	pro-rated \$6.67/mo.
Admin	License	1120	0100.4157	Gas station (each hose connection)	12/31	16.00	16.00	16.00	16.00	0.00%	pro-rated \$1.33/mo.
Admin	License	1120	0100.4157	Gasoline storage	12/31	115.00	115.00	115.00	115.00	0.00%	each location; pro-rated \$9.58/mo.
Admin	License	620	0100.4105	Gym - Fitness center, exercise facility	12/31	100.00	100.00	100.00	100.00	0.00%	pro-rated \$8.33/mo.; new license; hand deliver
Admin	License	1100	0100.4105	Kiddie rides	12/31	33.00	33.00	33.00	33.00	0.00%	each
Admin	License	1125	0100.4105	Laundromat	12/31	60.00	60.00	60.00	60.00	0.00%	pro-rated \$5.00/mo.
Admin	License	665	0100.4105	Lawn fertilizer application control	12/31	85.00	85.00	85.00	85.00	0.00%	
Admin	License	1200	0100.4140	Liquor - bona-fide club on-sale (up to 200 members)	6/30	300.00	300.00	300.00	300.00	0.00%	+ insurance & investigation fee (per statute) pro-rated \$25.00/mo.
Admin	License	1200	0100.4140	Liquor - bona-fide club on-sale (201-500 members)	6/30	500.00	500.00	500.00	500.00	0.00%	+ insurance & investigation fee (per statute) pro-rated \$41.67/mo.
Admin	License	1200	0100.4140	Liquor - bona-fide club on-sale (501-1,000 members)	6/30	650.00	650.00	650.00	650.00	0.00%	+ insurance & investigation fee (per statute) pro-rated \$54.17/mo.
Admin	License	1200	0100.4140	Liquor - bona-fide club wine on-sale (up to 200 members)	6/30	150.00	150.00	150.00	150.00	0.00%	+ insurance & investigation fee (per statute) pro-rated \$12.50/mo.
Admin	License	1200	0100.4140	Liquor - bona-fide club dual on-sale wine and 3.2 malt liquor (up to 200 members)	6/30	216.00	216.00	216.00	216.00	0.00%	+ investigation fee pro-rated \$18.00/mo.

### City of Crystal 2015 Proposed Fee Schedule - Main Section

Dept.	Type	City Code #	JDE Acct Code	Description	Expires	2012 Fee	2013 Fee	2014 Fee	2015 Fee	Percent	
										Increase	Comments
Admin	License	1200	0100.4140	Liquor - bona-fide club dual on-sale wine and 3.2 malt liquor (over 200 members)	6/30	316.00	316.00	316.00	316.00	0.00%	+ investigation fee pro-rated \$26.33/mo.
Admin	License	1200	0100.4140	Liquor - bona-fide club wine on-sale (over 200 members)	6/30	250.00	250.00	250.00	250.00	0.00%	+ insurance & investigation fee (per statute) pro-rated \$20.83/mo.
Admin	License	1215	0100.4115	Liquor - bona-fide club, 3.2 beer	6/30	66.00	66.00	66.00	66.00	0.00%	+ insurance & investigation fee (per statute) pro-rated \$5.50/mo.
Admin	License	1205	0100.4140	Liquor - bottle club	3/31	300.00	300.00	300.00	300.00	0.00%	+ insurance & investigation fee (per statute) pro-rated \$25.00/mo. (min. \$150)
Admin	License	1200	0100.4140	Liquor - extension to outdoor smoking area	6/30	75.00	75.00	75.00	75.00	0.00%	not prorated
Admin	License	1200	0100.4605	Liquor - investigation fee, 3.2 malt liquor, bona-fide club		100.00	100.00	100.00	100.00	0.00%	First applicant; \$50 for additional applicants
Admin	License	1200	0100.4605	Liquor - investigation fee, 3.2 malt liquor, off-sale		100.00	100.00	100.00	100.00	0.00%	First applicant; \$50 for additional applicants
Admin	License	1215	0100.4165	Liquor - off-sale, 3.2 malt liquor	6/30	50.00	50.00	100.00	100.00	0.00%	+ insurance & investigation fee (per statute)
Admin	License	1200	0100.4165	Liquor - off-sale liquor	6/30	380.00	380.00	380.00	380.00	0.00%	+ insurance & investigation fee (per statute)
Admin	License	1200	0100.4167	Liquor - on-sale liquor	6/30	6,500.00	6,500.00	6,500.00	6,500.00	0.00%	+ insurance & investigation fee (per statute) pro-rated \$541.67/mo.
Admin	License	1215	0100.4167	Liquor - on-sale spec malt liquor stands, 3.2 malt liquor	per day	50.00	50.00	50.00	50.00	0.00%	+ insurance
Admin	License	1200	0100.4167	Liquor - on-sale temporary (1-4 days)	per event	50.00	50.00	50.00	50.00	0.00%	+ insurance; (per statute)
Admin	License	1200	0100.4140	Liquor - Sunday	6/30	200.00	200.00	200.00	200.00	0.00%	pro-rated \$16.67/mo.; (per statute)
Admin	License	1215	0100.4115	Liquor - tavern, on-sale 3.2 malt liquor	6/30	522.50	522.50	550.00	550.00	0.00%	+ insurance & investigation fee (per statute) pro-rated \$45.83/mo.
Admin	License	1200	0100.4115	Liquor - wine/beer permits in city facilities or parks	per day	50.00	50.00	50.00	50.00	0.00%	
Admin	License	1200	0100.4115	Liquor - wine	6/30	1,000.00	1,000.00	2,000.00	2,000.00	0.00%	+ insurance & investigation fee (per statute) pro-rated \$166.67/mo., incl. Sunday sale
Admin	License	1200	0100.4115	Liquor - dual on-sale, wine + 3.2 malt liquor/tavern,	6/30	1,522.50	1,522.50	2,550.00	2,550.00	0.00%	+ investigation fee & insurance (per statute) pro-rated \$212.50/mo.
Admin	License	1200	0100.4605	Liquor, wine & tavern investigation - in state, all of last 10 years		500.00	500.00	500.00	500.00	0.00%	per statute 340.A.412
Admin	License	1200	0100.4605	Liquor, wine & tavern investigation - out of state, any of last 10 years		1,000.00	1,000.00	1,000.00	1,000.00	0.00%	per statute 340.A.412
Admin	License	1195	0100.4605	Massage - Investigation (enterprise or therapist)		100.00	120.00	120.00	120.00	0.00%	new license only; hand deliver
Admin	License	1195	0100.4105	Massage - Therapy enterprise	12/31	105.00	120.00	120.00	120.00	0.00%	pro-rated if issued after 6/30 (10.00/mo); new license; hand deliver
Admin	License	1195	0100.4105	Massage - Therapists	12/31	55.00	60.00	60.00	60.00	0.00%	pro-rated if issued after 6/30 (5.00/mo) + proof of professional insurance of \$1,000,000
Admin	License	1100	0100.4110	Miniature golf	12/31	137.00	137.00	137.00	137.00	0.00%	+ insurance
Admin	License	620	0100.4105	Other - Relaxation, reduction facility	12/31	70.00	70.00	70.00	70.00	0.00%	pro-rated \$5.83/mo.; new license; hand deliver
Admin	License	1177	0100.4105	Pawnbroker - initial license	12/31	12,050.00	12,050.00	12,050.00	12,050.00	0.00%	+ investigation fee and \$5,000 bond + APS transaction fees (see Police section) pro-rated \$1004.17/mo.
Admin	License	1177	0100.4105	Pawnbroker - renewal license	12/31	6,000.00	6,000.00	6,000.00	6,000.00	0.00%	+ APS transaction fees (see Police section) pro-rated \$500.00/mo. + Police Department review of transactions
Admin	License	1177	0100.4605	Pawnbroker investigation - in state, all of last 10 years		500.00	500.00	500.00	500.00	0.00%	per statute

### City of Crystal 2015 Proposed Fee Schedule - Main Section

Dept.	Type	City Code #	JDE Acct Code	Description	Expires	2012 Fee	2013 Fee	2014 Fee	2015 Fee	Percent	
										Increase	Comments
Admin	License	1177	0100.4605	Pawnbroker investigation - out of state, any of last 10 years		1,000.00	1,000.00	1,000.00	1,000.00	0.00%	per statute
Admin	License	1160	0100.4105	Peddlers & solicitors	daily	15.00	15.00	15.00	15.00	0.00%	+ investigation fee
Admin	License	1160	0100.4105	Peddlers & solicitors	monthly	175.00	175.00	175.00	175.00	0.00%	+ investigation fee
Admin	License	1160	0100.4105	Peddlers & solicitors	31-Dec	300.00	300.00	300.00	300.00	0.00%	+ investigation fee
Admin	License	1160	0100.4105	Peddlers/ solicitors/ transient merchants - investigation fee in state, all of last 10 years		62.00	62.00	62.00	120.00	93.55%	+ \$25 each additional person
Admin	License	1160	0100.4105	Peddlers/ solicitors/ transient merchants - investigation fee out of state, any of last ten years		125.00	125.00	125.00	125.00	0.00%	+ \$125 each additional person
Admin	License	605	0100.4155	Refuse vehicle - late inspection fee		50.00	50.00	50.00	50.00	0.00%	per vehicle
Admin	License	605	0100.4155	Refuse vehicle - company license	9/30	105.00	110.00	110.00	110.00	0.00%	+ insurance
Admin	License	605	0100.4155	Refuse vehicle - each vehicle	9/30	50.00	55.00	55.00	55.00	0.00%	+ insurance
Admin	License	1100	0100.4105	Roller skating rink	12/31	490.00	490.00	490.00	490.00	0.00%	
Admin	License	1175	0100.4105	Secondhand goods dealers	12/31	275.00	275.00	275.00	275.00	0.00%	+ \$3,000 bond and investigation fee + APS transaction fees (see Police section) pro-rated \$22.92/mo.
Admin	License	1175	0100.4105	Secondhand goods dealers (exempt from regular secondhand licens	12/31	75.00	75.00	75.00	75.00	0.00%	Exempt from police reporting
Admin	License	1175	0100.4105	Secondhand goods dealer multiple sales sites	12/31	564.00	564.00	564.00	564.00	0.00%	+ \$3,000 bond and investigation fee pro-rated \$47.00/mo.
Admin	License	1175	0100.4605	Secondhand goods investigation - in state, all of last 10 years		500.00	500.00	500.00	500.00	0.00%	per statute
Admin	License	1175	0100.4605	Secondhand goods investigation - out of state, any of last 10 years		1,000.00	1,000.00	1,000.00	1,000.00	0.00%	
Admin	License	1100	0100.4105	Shooting gallery (per game)	12/31	70.00	70.00	70.00	70.00	0.00%	
Admin	License	1100	0100.4105	Shows and performances, indoor (first day)	1st day	54.00	54.00	54.00	54.00	0.00%	
Admin	License	1100	0100.4105	Shows and performances, indoor (additional days)	per day	31.00	31.00	31.00	31.00	0.00%	
Admin	License	1100	0100.4105	Shows (small); exhibits (first day)	1st day	54.00	54.00	54.00	54.00	0.00%	
Admin	License	1100	0100.4105	Shows (small); exhibits (additional days)	per day	31.00	31.00	31.00	31.00	0.00%	
Admin	License	620	0100.4105	Steam - Public steam bath facility (commercial)	12/31	1,285.00	1,285.00	1,285.00	1,285.00	0.00%	pro-rated \$107.08/mo.; new license; hand deliver
Admin	License	620	0100.4105	Steam - Public steam bath facility (semi-private)	12/31	643.00	643.00	643.00	643.00	0.00%	pro-rated \$53.58/mo.; new license; hand deliver
Admin	License	620	0100.4105	Tanning facility	12/31	150.00	165.00	165.00	165.00	0.00%	pro-rated \$13.75/mo.; new license; hand deliver
Admin	License	945	0100.4105	Target & trapshooting premises (indoor only)	12/31	100.00	100.00	100.00	100.00	0.00%	
Admin	License	1100	0100.4105	Theater	12/31	56.00	56.00	56.00	56.00	0.00%	per screen
Admin	License	1137	0100.4135	Tobacco (over the counter only)	12/31	325.00	325.00	325.00	325.00	0.00%	pro-rated \$27.08/mo.
Admin	License	1100	0100.4105	Trampoline	12/31	18.00	18.00	18.00	18.00	0.00%	each, + insurance
Admin	License	1160	0100.4105	Transient merchants	daily	15.00	15.00	15.00	15.00	0.00%	+ investigation fee, limited to 4 events/1-4 days each
Admin	License	1165	0100.4191	Tree trimmer	12/31	100.00	100.00	100.00	100.00	0.00%	+ insurance and \$2,500 bond
Admin	License	1010	0100.XXXX	License late fees - added to license revenue accounts							25% of license fee if one to seven days late
Admin	License	1010	0100.XXXX	License late fees - added to license revenue accounts							50% of license fee, over seven days late (can be charged after 30 days late)
Admin	Other		0100.4420	Address change administrative fee		100.00	100.00	100.00	100.00	0.00%	
Admin	Other		0100.4403	Administrative charge for nuisance elimination/abatement			100.00	100.00	100.00	0.00%	per incident plus actual costs
Admin	Other		0100.4430	Certification of minutes and other documents		5.50	5.50	5.50	5.50	0.00%	

### City of Crystal 2015 Proposed Fee Schedule - Main Section

Dept.	Type	City Code #	JDE Acct Code	Description	Expires	2012 Fee	2013 Fee	2014 Fee	2015 Fee	Percent Increase	Comments
Admin	Other		0100.4430	Certification of minutes (mailed)		6.50	6.50	6.50	6.50	0.00%	
Admin	Other		0100.4430	City code book		70.00	70.00	70.00	70.00	0.00%	
Admin	Other		0100.4430	Copies of property deeds and liens		2.00	2.00	2.00	2.00	0.00%	
Admin	Other		0100.4430	Copy of City Council or E.D.A. meeting on DVD		15.00	15.00	15.00	15.00		
Admin	Other		0100.4430	Data processing fee		cost incurred	cost incurred	cost incurred	cost incurred		
Admin	Other	340	0100.4414	Domestic Partner Registration Application		40.00	40.00	40.00	40.00		
Admin	Other	340	0100.4414	Domestic Partner Registration Amendments & Terminations		10.00	10.00	10.00	10.00		
Admin	Other		0100.4902	Filing for election - affidavit of candidacy application		25.00	25.00	25.00	25.00	0.00%	Per ordinance, Section 4.10 of City Charter
Admin	Other	1200	0100.4715	Fines - liquor violations		Varies	Varies	Varies	Varies		Determined by the governing body
Admin	Other	1137	0100.4720	Fines - tobacco violations		Varies	Varies	Varies	Varies		Determined by the governing body
Admin	Other	1185	3709.4950	Lawful Gambling - Net Profits	12/31	10%	10%	10%	10%	0.00%	of organization's net profits derived within the city
Admin	Other	1185	3709.4950	Lawful Gambling - Lawful purpose expenditures	12/31	15%	15%	15%	15%	0.00%	shortfall of organization's lawful purpose expenditures that must be expended within trade area
Admin	Other		0100.4420	Notary		2.00	2.00	1.00	5.00	400.00%	per statute
Admin	Other		0100.4430	Photocopying		0.25	0.25	0.25	0.25	0.00%	per page, (per statute)
Admin	Other		0100.4420	Special assessment record requests		25.00	25.00	25.00	25.00	0.00%	
Admin	License	1130	0100.4105	Christmas tree sales	12/31	68.00	68.00	68.00	68.00	0.00%	each location plus deposit
Admin	Other		0100.2210	Christmas tree sales deposit		380.00	380.00	380.00	380.00	0.00%	
Admin	License	400	0100.4175	Gas appliance installer	12/31	45.00	45.00	45.00	45.00	0.00%	+ \$1,000 bond, insurance and Class A card
Admin	License	400	0100.4175	Plumbers	12/31	45.00	45.00	45.00	45.00	0.00%	+ \$2,000 bond, insurance and Master Plumbing Lic.
Admin	License	405	0100.4125	Sign hangers/ billboard erectors	4/30	100.00	100.00	100.00	100.00	0.00%	+ \$5,000 bond and insurance

### City of Crystal 2015 Proposed Fee Schedule - Main Section

Dept.	Type	City Code #	JDE Acct Code	Description	Expires	2012 Fee	2013 Fee	2014 Fee	2015 Fee	Percent		Comments
										Increase		
Bldg	Permit		0100.4210	Bldg. - basic 6 mo.	6 mo.							Per Table 1-A
Bldg	Permit		0100.4210	Bldg. - grading permit	6 mo.							Per Table 1-A
Bldg	Permit		0100.4210	Bldg. - minor moving bldgs. one location to another / diff. lot	6 mo.	37.00	60.00	60.00	60.00	0.00%		+ deposit
Bldg	Permit		0100.4210	Bldg. - moving 1 bldg. location to another location or diff. lot	6 mo.	150.00	150.00	150.00	150.00	0.00%		+ deposit
Bldg	Permit		0100.4210	Bldg. - moving building on same lot	6 mo.	31.00	31.00	31.00	31.00	0.00%		+ deposit
Bldg	Permit		0100.4210	Bldg. - moving buildings over \$500 value	6 mo.	7.00	7.00	7.00	7.00	0.00%		each, + \$200 + deposit
Bldg	Permit		0100.4210	Bldg. - plan check - Residential - % of bldg permit	6 mo.	50.00%	50.00%	50.00%	50.00%	0.00%		Per Table 1-A
Bldg	Permit		0100.4210	Bldg. - plan check - Commercial/Industrial - % of bldg permit	6 mo.	65.00%	65.00%	65.00%	65.00%	0.00%		Per Table 1-A
Bldg	Permit		0100.4210	Bldg. - state contractors license surcharge	6 mo.	5.00	5.00	5.00	5.00	0.00%		
Bldg	Permit		0100.4210	Bldg. - wrecking (minimum fee)	6 mo.	40.00	60.00	60.00	60.00	0.00%		
Bldg	Permit		0100.4210	Bldg. - draintile	6 mo.	105.00	105.00	105.00	105.00	0.00%		flat fee, includes state surcharge
Bldg	Permit		0100.4210	Bldg. - window replacement, 1-3 windows	6 mo.	80.00	80.00	80.00	80.00	0.00%		flat fee, includes state surcharge
Bldg	Permit		0100.4210	Bldg. - window replacement, 4 or more windows	6 mo.	155.00	155.00	155.00	155.00	0.00%		flat fee, includes state surcharge
Bldg	Permit		0100.4210	Bldg. - patio door replacement	6 mo.	105.00	105.00	105.00	105.00	0.00%		flat fee, includes state surcharge
Bldg	Permit		0100.4210	Bldg. - egress window replacement/install, 1 window	6 mo.	80.00	80.00	80.00	80.00	0.00%		flat fee, includes state surcharge
Bldg	Permit		0100.4210	Bldg. - egress window replacement/install, 2 or more	6 mo.	105.00	105.00	105.00	105.00	0.00%		flat fee, includes state surcharge
Bldg	Permit		0100.4210	Bldg. - garage door replacement, per door	6 mo.			55.00	55.00			flat fee, includes state surcharge
Bldg	Permit		0100.4210	Bldg. - siding new or replacement	6 mo.	145.00	145.00	145.00	145.00	0.00%		flat fee, includes state surcharge
Bldg	Permit		0100.4210	Bldg. - reroof	6 mo.	125.00	125.00	125.00	125.00	0.00%		flat fee, includes state surcharge
Bldg	Permit		0100.4210	Bldg. - investigation fee		varies	varies	varies	varies			1 X applicable permit fee
Bldg	Permit		0100.4210	Bldg. - (working without a permit)		varies	varies	varies	varies			1 X applicable permit fee
Bldg	Permit		0100.4210	Bldg. - reinspection fee		60.00	60.00	60.00	60.00	0.00%		
Bldg	Permit		0100.4210	Bldg. - administrative fee on refund of a building permit		20%	20%	20%	20%			of permit application fee
Bldg	Permit		0100.4210	Bldg. - lead certification verification		5.00	5.00	5.00	5.00			per statute 326B.815, subd. 2
Bldg	Permit		0100.4220	Driveway, construction	6 mo.	100.00	100.00	100.00	100.00	0.00%		
Bldg	Permit		0100.4220	Driveway reconstruction/replacement/modification	6 mo.	75.00	80.00	80.00	80.00	0.00%		
Bldg	Permit		0100.4220	Sidewalk, or curb & gutter construction	6 mo.	55.00	60.00	60.00	60.00	0.00%		
Bldg	Permit		0100.4222	Electrical - new service/power supply 0-300 amp		50.00	50.00	50.00	50.00			
Bldg	Permit		0100.4222	Electrical - new service/power supply 400 amp		58.00	58.00	58.00	58.00			Add \$14 for each additional 100 amps.
Bldg	Permit		0100.4222	Electrical - replace existing panel with new panel in same location		2.00	2.00	2.00	2.00			per circuit
Bldg	Permit		0100.4222	Electrical - transformers and generators up to 100 KVA		8.00	8.00	8.00	8.00			Per unit, add \$0.40 per KVA up to 100 KVA
Bldg	Permit		0100.4222	Electrical - transformers and generators over 100 KVA		48.00	48.00	48.00	48.00			Per unit, add \$0.30 per KVA over 100 KVA
Bldg	Permit		0100.4222	Electrical - Retro fit lighting		0.65	0.65	0.65	0.65			Per fixture
Bldg	Permit		0100.4222	Electrical - sign transformers		8.00	8.00	8.00	8.00			Per unit
Bldg	Permit		0100.4222	Electrical - swimming pools		35.00	35.00	35.00	35.00			Per trip, plus \$2 per circuit
Bldg	Permit		0100.4222	Electrical - feeders/circuits 0 to 30 amp		8.00	8.00	8.00	8.00			
Bldg	Permit		0100.4222	Electrical - feeders/circuits 31 to 100 amp		10.00	10.00	10.00	10.00			Add \$5 for each additional 100 amps
Bldg	Permit		0100.4222	Electrical - apartment buildings		70.00	70.00	70.00	70.00			Per unit, doesn't include service/ house wiring
Bldg	Permit		0100.4222	Electrical - traffic signals		7.00	7.00	7.00	7.00			Per standard
Bldg	Permit		0100.4222	Electrical - street lights and lot lights		4.00	4.00	4.00	4.00			Per pole
Bldg	Permit		0100.4222	Electrical - remote control or signal wiring		0.75	0.75	0.75	0.75			Per device
Bldg	Permit		0100.4222	Electrical - minimum fee per trip		35.00	35.00	35.00	35.00			

Electrical - residential maximum fee is \$150 with a service of 200 amps or less, no maximum if service is larger than 200 amps

### City of Crystal 2015 Proposed Fee Schedule - Main Section

Dept.	Type	City Code #	JDE Acct Code	Description	Expires	2012 Fee	2013 Fee	2014 Fee	2015 Fee	Percent	
										Increase	Comments
Bldg	Permit		0100.4225	Fire - suppression	6 mo.						Per Table 1-A
Bldg	Permit		0100.4225	Fire - vent hood cleaning		50.00	55.00	55.00	55.00	0.00%	flat fee, no state surcharge
Bldg	Permit		0100.4240	Mechanical	6 mo.	50.00	55.00	55.00	55.00	0.00%	Valuation from \$1 - 2,500
Bldg	Permit		0100.4240	Mechanical	6 mo.	value x 2%	value x 2%	value x 2%	value x 2%		Valuation from \$2,501 - 50,000
Bldg	Permit		0100.4240	Mechanical	6 mo.	1,000.00	1,100.00	1,100.00	1,100.00	0.00%	+ 1% of value over \$50,000
Bldg	Permit		0100.4240	Mechanical - residential garage heater	6 mo.	40.00	60.00	60.00	60.00	0.00%	flat fee, includes state surcharge
Bldg	Permit		0100.4240	Mechanical - residential gas fireplace intallation	6 mo.	55.00	60.00	60.00	60.00	0.00%	flat fee, includes state surcharge
Bldg	Permit		0100.4240	Mechanical - residential air-conditioning new/replace	6 mo.	57.00	60.00	60.00	60.00	0.00%	flat fee, includes state surcharge
Bldg	Permit		0100.4240	Mechanical - residential furnace new/replace	6 mo.	60.00	80.00	80.00	80.00	0.00%	flat fee, includes state surcharge
Bldg	Permit		0100.4240	Mechanical - residential furnace & A/C new/replace	6 mo.	108.00	120.00	120.00	120.00	0.00%	flat fee, includes state surcharge
Bldg	Permit		0100.4240	Bldg. - administrative fee on refund of a mechanical permit		20%	20%	20%	20%		of permit application fee
Bldg	Permit		0100.4205	Misc. - beer dispenser/ connected with water supply (6 mo.)	6 mo.	27.25	27.25	27.25	27.25	0.00%	
Bldg	Permit		0505.4250	Plumbing - abandoning/ repair water service	6 mo.	27.25	27.25	27.25	27.25	0.00%	plus state surcharge
Bldg	Permit		0100.4250	Plumbing - blowoff basin	6 mo.	27.25	27.25	27.25	27.25	0.00%	plus state surcharge
Bldg	Permit		0100.4250	Plumbing - catch basin	6 mo.	27.25	27.25	27.25	27.25	0.00%	plus state surcharge
Bldg	Permit		0100.4250	Plumbing - extension of water pipe or system	6 mo.	27.25	27.25	27.25	27.25	0.00%	plus state surcharge
Bldg	Permit		0100.4250	Plumbing - hydraulic sewer valve	6 mo.	27.25	27.25	27.25	27.25	0.00%	plus state surcharge
Bldg	Permit		0100.4250	Plumbing - new fixtures opening	6 mo.	27.25	27.25	27.25	27.25	0.00%	plus state surcharge
Bldg	Permit		0100.4250	Plumbing - permit minimum	6 mo.	55.00	55.00	55.00	55.00	0.00%	plus state surcharge
Bldg	Permit		0100.4250	Plumbing - water heater	6 mo.	45.00	45.00	45.00	45.00	0.00%	flat fee, includes state surcharge
Bldg	Permit		0100.4250	Plumbing - rainwater leader up to 10 stories	6 mo.	27.25	27.25	27.25	27.25	0.00%	plus state surcharge
Bldg	Permit		0100.4250	Plumbing - rainwater leader ea. add'l 15 stories after the first	6 mo.	27.25	27.25	27.25	27.25	0.00%	plus state surcharge
Bldg	Permit		0100.4250	Plumbing - alterations (over \$500)	6 mo.	27.25	27.25	27.25	27.25	0.00%	for each \$500 of value, plus state surcharge
Bldg	Permit		0100.4250	Plumbing - replace water distribution piping or system	6 mo.	27.25	27.25	27.25	27.25	0.00%	plus state surcharge
Bldg	Permit		0100.4250	Plumbing - rough in fixtures/ set in fixtures	6 mo.	16.00	16.00	16.00	16.00	0.00%	per fixture, plus state surcharge
Bldg	Permit		0100.4250	Plumbing - sewage ejector	6 mo.	27.25	27.25	27.25	27.25	0.00%	plus state surcharge
Bldg	Permit		0100.4250	Plumbing - sump or receiving tank	6 mo.	27.25	27.25	27.25	27.25	0.00%	plus state surcharge
Bldg	Permit		0100.4250	Plumbing - vacuum breaker	6 mo.	27.25	27.25	27.25	27.25	0.00%	plus state surcharge
Bldg	Permit		0100.4250	Plumbing - water piping - first 100 lineal feet	6 mo.	27.25	27.25	27.25	27.25	0.00%	plus state surcharge
Bldg	Permit		0100.4250	Plumbing - water piping - additional 100 lineal feet	6 mo.	27.25	27.25	27.25	27.25	0.00%	plus state surcharge
Bldg	Permit		0100.4250	Plumbing - water treating or softening device	6 mo.	21.00	21.00	21.00	21.00	0.00%	flat fee, includes state surcharge
Bldg	Permit		0100.4250	Plumbing. - administrative fee on refund of a plumbing permit		20%	20%	20%	20%		of permit application fee
Bldg	Permit		0100.4255	Sewer - permit minimum	6 mo.	59.50	61.00	63.00	63.00	0.00%	plus state surcharge
Bldg	Permit		0100.4255	Sewer - new connection charge	6 mo.	54.50	56.00	57.75	63.00	9.09%	plus state surcharge
Bldg	Permit		0100.4255	Sewer - storm sewer connection	6 mo.	54.50	56.00	57.75	63.00	9.09%	plus state surcharge
Bldg	Permit		0100.4260	Signs - temporary	1 wk.	50.00	50.00	50.00	50.00	0.00%	
Bldg	Permit	405	0100.4260	Signs other than temporary	6 mo.	75.00	80.00	80.00	80.00	0.00%	+ \$1.00 per square foot (was \$0.50)
Bldg	Permit		0100.4440	State surcharge (no valuation)	6 mo.	5.00	5.00	5.00	5.00	0.00%	
Bldg	Permit		0100.4440	State surcharge/ work with value	6 mo.	.0005 x val	.0005 x val	.0005 x val	.0005 x val		
Bldg	Permit		0100.4270	Water - new connection charge	6 mo.	54.50	55.00	56.50	63.00	11.50%	plus state surcharge
Bldg	Permit		0100.4270	Water - water meter, fire meter	6 mo.	54.50	55.00	56.50	63.00	11.50%	plus state surcharge

### City of Crystal 2015 Proposed Fee Schedule - Main Section

Dept.	Type	City Code #	JDE Acct Code	Description	Expires	2012 Fee	2013 Fee	2014 Fee	2015 Fee	Percent	
										Increase	Comments
Code Enf	Other	306	0100.4725	Fine - admin. enforcement - Level One Violation - 1st violation		60.00	60.00	60.00	<b>75.00</b>	<b>25.00%</b>	+ late payment penalties, if applicable
Code Enf	Other	306	0100.4725	Fine - admin. enforcement - Level One Violation - 2nd violation		75.00	75.00	75.00	<b>90.00</b>	<b>20.00%</b>	+ late payment penalties, if applicable
Code Enf	Other	306	0100.4725	Fine - admin. enforcement - Level One Violation - 3rd violation		90.00	90.00	90.00	<b>110.00</b>	<b>22.22%</b>	+ late payment penalties, if applicable
Code Enf	Other	306	0100.4725	Fine - admin. enforcement - Level One Violation - 4th violation		120.00	120.00	120.00	<b>130.00</b>	<b>8.33%</b>	+ late payment penalties, if applicable
Code Enf	Other	306	0100.4725	Fine - admin. enforcement - Level Two Violation - 1st violation		100.00	100.00	100.00	<b>120.00</b>	<b>20.00%</b>	+ late payment penalties, if applicable
Code Enf	Other	306	0100.4725	Fine - admin. enforcement - Level Two Violation - 2nd violation		125.00	125.00	125.00	<b>140.00</b>	<b>12.00%</b>	+ late payment penalties, if applicable
Code Enf	Other	306	0100.4725	Fine - admin. enforcement - Level Two Violation - 3rd violation		150.00	150.00	150.00	<b>170.00</b>	<b>13.33%</b>	+ late payment penalties, if applicable
Code Enf	Other	306	0100.4725	Fine - admin. enforcement - Level Two Violation - 4th violation		200.00	200.00	200.00	<b>220.00</b>	<b>10.00%</b>	+ late payment penalties, if applicable
Code Enf	Other	306	0100.4725	Fine - admin. enforcement - Level Three Violation - 1st violation		160.00	160.00	160.00	<b>180.00</b>	<b>12.50%</b>	+ late payment penalties, if applicable
Code Enf	Other	306	0100.4725	Fine - admin. enforcement - Level Three Violation - 2nd violation		200.00	200.00	200.00	<b>220.00</b>	<b>10.00%</b>	+ late payment penalties, if applicable
Code Enf	Other	306	0100.4725	Fine - admin. enforcement - Level Three Violation - 3rd violation		240.00	240.00	240.00	<b>260.00</b>	<b>8.33%</b>	+ late payment penalties, if applicable
Code Enf	Other	306	0100.4725	Fine - admin. enforcement - Level Three Violation - 4th violation		320.00	320.00	320.00	<b>340.00</b>	<b>6.25%</b>	+ late payment penalties, if applicable
Code Enf	Other	306	0100.4725	Fine - admin. enforcement - Level Four Violation - 1st violation		240.00	240.00	240.00	<b>260.00</b>	<b>8.33%</b>	+ late payment penalties, if applicable
Code Enf	Other	306	0100.4725	Fine - admin. enforcement - Level Four Violation - 2nd violation		300.00	300.00	300.00	<b>320.00</b>	<b>6.67%</b>	+ late payment penalties, if applicable
Code Enf	Other	306	0100.4725	Fine - admin. enforcement - Level Four Violation - 3rd violation		360.00	360.00	360.00	<b>380.00</b>	<b>5.56%</b>	+ late payment penalties, if applicable
Code Enf	Other	306	0100.4725	Fine - admin. enforcement - Level Four Violation - 4th violation		480.00	480.00	480.00	<b>500.00</b>	<b>4.17%</b>	+ late payment penalties, if applicable
Code Enf	Other	306	0100.4725	Fine - admin enforce - traffic and animal - Level One Violation		30.00	30.00	30.00	30.00	0.00%	all parking, bicycle and animal violations
Code Enf	Other	306	0100.4725	Fine - admin enforce - traffic and animal - Level Two Violation		50.00	50.00	50.00	50.00	0.00%	motor vehicle, drivers license or moving violations
Code Enf	Other	306	0100.4725	Fine - admin enforce - traffic and animal - Level Three Violation		125.00	125.00	125.00	125.00	0.00%	

### City of Crystal 2015 Proposed Fee Schedule - Main Section

Dept.	Type	City Code #	JDE Acct Code	Description	Expires	2012 Fee	2013 Fee	2014 Fee	2015 Fee	Percent	
										Increase	Comments
CCC	Other		2721.4513	1 Gym - non-sports events - Category 1	weekday	no charge	no charge	no charge	no charge		all day
CCC	Other		2721.4513	1 Gym - non-sports events - Category 1	weekday	no charge	no charge	no charge	no charge		per hour
CCC	Other		2721.4513	1 Gym - non-sports events - Category 1	weekend	no charge	no charge	no charge	no charge		per hour
CCC	Other		2721.4513	1 Gym - non-sports events - Category 1	weekend	no charge	no charge	no charge	no charge		all day
CCC	Other		2721.4513	1 Gym - non-sports events - Category 2	weekday	29.00	29.00	29.00	29.00	0.00%	per hour
CCC	Other		2721.4513	1 Gym - non-sports events - Category 2	weekday	183.00	183.00	183.00	183.00	0.00%	all day
CCC	Other		2721.4513	1 Gym - non-sports events - Category 2	weekend	36.00	36.00	36.00	36.00	0.00%	per hour
CCC	Other		2721.4513	1 Gym - non-sports events - Category 2	weekend	243.00	243.00	243.00	243.00	0.00%	all day
CCC	Other		2721.4513	1 Gym - non-sports events - Category 3	weekday	50.00	50.00	50.00	50.00	0.00%	per hour
CCC	Other		2721.4513	1 Gym - non-sports events - Category 3	weekday	339.00	339.00	339.00	339.00	0.00%	all day
CCC	Other		2721.4513	1 Gym - non-sports events - Category 3	weekend	66.00	66.00	66.00	66.00	0.00%	per hour
CCC	Other		2721.4513	1 Gym - non-sports events - Category 3	weekend	483.00	483.00	483.00	483.00	0.00%	all day
CCC	Other		2721.4513	1 Gym - non-sports events - Category 4	weekday	72.00	72.00	72.00	72.00	0.00%	per hour
CCC	Other		2721.4513	1 Gym - non-sports events - Category 4	weekday	728.00	728.00	728.00	728.00	0.00%	all day
CCC	Other		2721.4513	1 Gym - non-sports events - Category 4	weekend	93.00	93.00	93.00	93.00	0.00%	per hour
CCC	Other		2721.4513	1 Gym - non-sports events - Category 4	weekend	953.00	953.00	953.00	953.00	0.00%	all day
CCC	Other		2721.4513	1 Gym - sports events - Category 1	weekday	no charge	no charge	no charge	no charge		all day
CCC	Other		2721.4513	1 Gym - sports events - Category 1	weekday	no charge	no charge	no charge	no charge		per hour
CCC	Other		2721.4513	1 Gym - sports events - Category 1	weekend	no charge	no charge	no charge	no charge		per hour
CCC	Other		2721.4513	1 Gym - sports events - Category 1	weekend	no charge	no charge	no charge	no charge		all day
CCC	Other		2721.4513	1 Gym - sports events - Category 2	weekday	23.00	23.00	23.00	23.00	0.00%	per hour
CCC	Other		2721.4513	1 Gym - sports events - Category 2	weekday	120.00	120.00	120.00	120.00	0.00%	all day
CCC	Other		2721.4513	1 Gym - sports events - Category 2	weekend	30.00	30.00	30.00	30.00	0.00%	per hour
CCC	Other		2721.4513	1 Gym - sports events - Category 2	weekend	186.00	186.00	186.00	186.00	0.00%	all day
CCC	Other		2721.4513	1 Gym - sports events - Category 3	weekday	35.00	35.00	35.00	35.00	0.00%	per hour
CCC	Other		2721.4513	1 Gym - sports events - Category 3	weekday	246.00	246.00	246.00	246.00	0.00%	all day
CCC	Other		2721.4513	1 Gym - sports events - Category 3	weekend	42.00	42.00	42.00	42.00	0.00%	per hour
CCC	Other		2721.4513	1 Gym - sports events - Category 3	weekend	326.00	326.00	326.00	326.00	0.00%	all day
CCC	Other		2721.4513	1 Gym - sports events - Category 4	weekday	45.00	45.00	45.00	45.00	0.00%	per hour
CCC	Other		2721.4513	1 Gym - sports events - Category 4	weekday	314.00	314.00	314.00	314.00	0.00%	all day
CCC	Other		2721.4513	1 Gym - sports events - Category 4	weekend	58.00	58.00	58.00	58.00	0.00%	per hour
CCC	Other		2721.4513	1 Gym - sports events - Category 4	weekend	511.00	511.00	511.00	511.00	0.00%	all day
CCC	Other		2721.4513	2 Gyms - non-sports events - Category 1	weekday	no charge	no charge	no charge	no charge		all day
CCC	Other		2721.4513	2 Gyms - non-sports events - Category 1	weekend	no charge	no charge	no charge	no charge		all day
CCC	Other		2721.4513	2 Gyms - non-sports events - Category 1	weekday	no charge	no charge	no charge	no charge		per hour
CCC	Other		2721.4513	2 Gyms - non-sports events - Category 1	weekend	no charge	no charge	no charge	no charge		per hour
CCC	Other		2721.4513	2 Gyms - non-sports events - Category 2	weekday	38.00	38.00	38.00	38.00	0.00%	per hour
CCC	Other		2721.4513	2 Gyms - non-sports events - Category 2	weekday	248.00	248.00	248.00	248.00	0.00%	all day
CCC	Other		2721.4513	2 Gyms - non-sports events - Category 2	weekend	42.00	42.00	42.00	42.00	0.00%	per hour
CCC	Other		2721.4513	2 Gyms - non-sports events - Category 2	weekend	304.00	304.00	304.00	304.00	0.00%	all day
CCC	Other		2721.4513	2 Gyms - non-sports events - Category 3	weekday	65.00	65.00	65.00	65.00	0.00%	per hour
CCC	Other		2721.4513	2 Gyms - non-sports events - Category 3	weekday	455.00	455.00	455.00	455.00	0.00%	all day
CCC	Other		2721.4513	2 Gyms - non-sports events - Category 3	weekend	93.00	93.00	93.00	93.00	0.00%	per hour
CCC	Other		2721.4513	2 Gyms - non-sports events - Category 3	weekend	599.00	599.00	599.00	599.00	0.00%	all day

### City of Crystal 2015 Proposed Fee Schedule - Main Section

Dept.	Type	City Code #	JDE Acct Code	Description	Expires	2012 Fee	2013 Fee	2014 Fee	2015 Fee	Percent	
										Increase	Comments
CCC	Other		2721.4513	2 Gyms - non-sports events - Category 4	weekday	85.00	85.00	85.00	85.00	0.00%	per hour
CCC	Other		2721.4513	2 Gyms - non-sports events - Category 4	weekday	604.00	604.00	604.00	604.00	0.00%	all day
CCC	Other		2721.4513	2 Gyms - non-sports events - Category 4	weekend	113.00	113.00	113.00	113.00	0.00%	per hour
CCC	Other		2721.4513	2 Gyms - non-sports events - Category 4	weekend	734.00	734.00	734.00	734.00	0.00%	all day
CCC	Other		2721.4513	2 Gyms - sports events - Category 1	weekday	no charge	no charge	no charge	no charge		all day
CCC	Other		2721.4513	2 Gyms - sports events - Category 1	weekday	no charge	no charge	no charge	no charge		per hour
CCC	Other		2721.4513	2 Gyms - sports events - Category 1	weekend	no charge	no charge	no charge	no charge		per hour
CCC	Other		2721.4513	2 Gyms - sports events - Category 1	weekend	no charge	no charge	no charge	no charge		all day
CCC	Other		2721.4513	2 Gyms - sports events - Category 2	weekday	29.00	29.00	29.00	29.00	0.00%	per hour
CCC	Other		2721.4513	2 Gyms - sports events - Category 2	weekday	178.00	178.00	178.00	178.00	0.00%	all day
CCC	Other		2721.4513	2 Gyms - sports events - Category 2	weekend	36.00	36.00	36.00	36.00	0.00%	per hour
CCC	Other		2721.4513	2 Gyms - sports events - Category 2	weekend	252.00	252.00	252.00	252.00	0.00%	all day
CCC	Other		2721.4513	2 Gyms - sports events - Category 3	weekday	50.00	50.00	50.00	50.00	0.00%	per hour
CCC	Other		2721.4513	2 Gyms - sports events - Category 3	weekday	373.00	373.00	373.00	373.00	0.00%	all day
CCC	Other		2721.4513	2 Gyms - sports events - Category 3	weekend	65.00	65.00	65.00	65.00	0.00%	per hour
CCC	Other		2721.4513	2 Gyms - sports events - Category 3	weekend	553.00	553.00	553.00	553.00	0.00%	all day
CCC	Other		2721.4513	2 Gyms - sports events - Category 4	weekday	70.00	70.00	70.00	70.00	0.00%	per hour
CCC	Other		2721.4513	2 Gyms - sports events - Category 4	weekday	562.00	562.00	562.00	562.00	0.00%	all day
CCC	Other		2721.4513	2 Gyms - sports events - Category 4	weekend	91.00	91.00	91.00	91.00	0.00%	per hour
CCC	Other		2721.4513	2 Gyms - sports events - Category 4	weekend	691.00	691.00	691.00	691.00	0.00%	all day
CCC	Other		2721.4513	3 Gyms - non-sports events - Category 1	weekday	no charge	no charge	no charge	no charge		all day
CCC	Other		2721.4513	3 Gyms - non-sports events - Category 1	weekday	no charge	no charge	no charge	no charge		per hour
CCC	Other		2721.4513	3 Gyms - non-sports events - Category 1	weekend	no charge	no charge	no charge	no charge		all day
CCC	Other		2721.4513	3 Gyms - non-sports events - Category 1	weekend	no charge	no charge	no charge	no charge		per hour
CCC	Other		2721.4513	3 Gyms - non-sports events - Category 2	weekday	43.00	43.00	43.00	43.00	0.00%	per hour
CCC	Other		2721.4513	3 Gyms - non-sports events - Category 2	weekday	304.00	304.00	304.00	304.00	0.00%	all day
CCC	Other		2721.4513	3 Gyms - non-sports events - Category 2	weekend	51.00	51.00	51.00	51.00	0.00%	per hour
CCC	Other		2721.4513	3 Gyms - non-sports events - Category 2	weekend	365.00	365.00	365.00	365.00	0.00%	all day
CCC	Other		2721.4513	3 Gyms - non-sports events - Category 3	weekday	94.00	94.00	94.00	94.00	0.00%	per hour
CCC	Other		2721.4513	3 Gyms - non-sports events - Category 3	weekday	723.00	723.00	723.00	723.00	0.00%	all day
CCC	Other		2721.4513	3 Gyms - non-sports events - Category 3	weekend	116.00	116.00	116.00	116.00	0.00%	per hour
CCC	Other		2721.4513	3 Gyms - non-sports events - Category 3	weekend	903.00	903.00	903.00	903.00	0.00%	all day
CCC	Other		2721.4513	3 Gyms - non-sports events - Category 4	weekday	116.00	116.00	116.00	116.00	0.00%	per hour
CCC	Other		2721.4513	3 Gyms - non-sports events - Category 4	weekday	893.00	893.00	893.00	893.00	0.00%	all day
CCC	Other		2721.4513	3 Gyms - non-sports events - Category 4	weekend	137.00	137.00	137.00	137.00	0.00%	per hour
CCC	Other		2721.4513	3 Gyms - non-sports events - Category 4	weekend	1,054.00	1,054.00	1,054.00	1,054.00	0.00%	all day
CCC	Other		2721.4513	3 Gyms - sports events - Category 1	weekday	no charge	no charge	no charge	no charge		all day
CCC	Other		2721.4513	3 Gyms - sports events - Category 1	weekday	no charge	no charge	no charge	no charge		per hour
CCC	Other		2721.4513	3 Gyms - sports events - Category 1	weekend	no charge	no charge	no charge	no charge		all day
CCC	Other		2721.4513	3 Gyms - sports events - Category 1	weekend	no charge	no charge	no charge	no charge		per hour
CCC	Other		2721.4513	3 Gyms - sports events - Category 2	weekday	35.00	35.00	35.00	35.00	0.00%	per hour
CCC	Other		2721.4513	3 Gyms - sports events - Category 2	weekday	235.00	235.00	235.00	235.00	0.00%	all day
CCC	Other		2721.4513	3 Gyms - sports events - Category 2	weekend	45.00	45.00	45.00	45.00	0.00%	per hour

### City of Crystal 2015 Proposed Fee Schedule - Main Section

Dept.	Type	City Code #	JDE Acct Code	Description	Expires	2012 Fee	2013 Fee	2014 Fee	2015 Fee	Percent	
										Increase	Comments
CCC	Other		2721.4513	3 Gyms - sports events - Category 2	weekend	316.00	316.00	316.00	316.00	0.00%	all day
CCC	Other		2721.4513	3 Gyms - sports events - Category 3	weekday	78.00	78.00	78.00	78.00	0.00%	per hour
CCC	Other		2721.4513	3 Gyms - sports events - Category 3	weekday	612.00	612.00	612.00	612.00	0.00%	all day
CCC	Other		2721.4513	3 Gyms - sports events - Category 3	weekend	103.00	103.00	103.00	103.00	0.00%	per hour
CCC	Other		2721.4513	3 Gyms - sports events - Category 3	weekend	786.00	786.00	786.00	786.00	0.00%	all day
CCC	Other		2721.4513	3 Gyms - sports events - Category 4	weekday	102.00	102.00	102.00	102.00	0.00%	per hour
CCC	Other		2721.4513	3 Gyms - sports events - Category 4	weekday	821.00	821.00	821.00	821.00	0.00%	all day
CCC	Other		2721.4513	3 Gyms - sports events - Category 4	weekend	128.00	128.00	128.00	128.00	0.00%	per hour
CCC	Other		2721.4513	3 Gyms - sports events - Category 4	weekend	1,001.00	1,001.00	1,001.00	1,001.00	0.00%	all day
CCC	Other		2721.4520	Open gym - Adult		4.00	4.00	4.00	5.00	25.00%	Per time
CCC	Other		2721.4523	Open gym - Youth		2.00	2.00	2.00	2.00	0.00%	Per time
CCC	Other		2721.4513	Rental - Crystal room - Category 1	weekday	no charge	no charge	no charge	no charge		all day - \$200 damage deposit
CCC	Other		2721.4513	Rental - Crystal room - Category 1	weekday	no charge	no charge	no charge	no charge		one 3 hour block of time per month
CCC	Other		2721.4513	Rental - Crystal room - Category 1	weekend	no charge	no charge	no charge	no charge		all day - \$200 damage deposit
CCC	Other		2721.4513	Rental - Crystal room - Category 1	weekend	no charge	no charge	no charge	no charge		one 3 hour block of time per month
CCC	Other		2721.4513	Rental - Crystal room - Category 2	weekday	16.00	16.00	16.00	17.00	6.25%	each additional hour
CCC	Other		2721.4513	Rental - Crystal room - Category 2	weekday	23.00	23.00	23.00	24.00	4.35%	one 3 hour block of time per month
CCC	Other		2721.4513	Rental - Crystal room - Category 2	weekday	104.00	104.00	104.00	104.00	0.00%	all day - \$200 damage deposit
CCC	Other		2721.4513	Rental - Crystal room - Category 2	weekend	25.00	25.00	25.00	26.00	4.00%	per hour
CCC	Other		2721.4513	Rental - Crystal room - Category 2	weekend	108.00	108.00	108.00	108.00	0.00%	all day - \$200 damage deposit
CCC	Other		2721.4513	Rental - Crystal room - Category 3	weekday	29.00	29.00	29.00	30.00	3.45%	per hour
CCC	Other		2721.4513	Rental - Crystal room - Category 3	weekday	325.00	325.00	325.00	325.00	0.00%	all day - \$200 damage deposit
CCC	Other		2721.4513	Rental - Crystal room - Category 3	weekend	49.00	49.00	49.00	50.00	2.04%	per hour
CCC	Other		2721.4513	Rental - Crystal room - Category 3	weekend	387.00	387.00	387.00	387.00	0.00%	all day - \$200 damage deposit
CCC	Other		2721.4513	Rental - Crystal room - Category 4	weekday	49.00	49.00	49.00	50.00	2.04%	per hour
CCC	Other		2721.4513	Rental - Crystal room - Category 4	weekday	578.00	578.00	578.00	578.00	0.00%	all day - \$200 damage deposit
CCC	Other		2721.4513	Rental - Crystal room - Category 4	weekend	60.00	60.00	60.00	61.00	1.67%	per hour
CCC	Other		2721.4513	Rental - Crystal room - Category 4	weekend	665.00	665.00	665.00	665.00	0.00%	all day - \$200 damage deposit
CCC	Other		2721.4513	Rental - Daycare room - Category 1	weekday	no charge	no charge	no charge	no charge		one 3 hour block of time per month/ rental Sept 1 - May 31
CCC	Other		2721.4513	Rental - Daycare room - Category 1	weekend	no charge	no charge	no charge	no charge		all day - \$200 damage deposit/rental Sept 1 - May 31
CCC	Other		2721.4513	Rental - Daycare room - Category 2	weekday	13.00	13.00	13.00	14.00	7.69%	each additional hour/rental Sept 1 - May 31
CCC	Other		2721.4513	Rental - Daycare room - Category 2	weekend	17.00	17.00	17.00	18.00	5.88%	per hour/ Sept 1 - May 31
CCC	Other		2721.4513	Rental - Daycare room - Category 3	weekday	18.00	18.00	18.00	19.00	5.56%	per hour/ Sept 1 - May 31
CCC	Other		2721.4513	Rental - Daycare room - Category 3	weekend	28.00	28.00	28.00	29.00	3.57%	per hour/ Sept 1 - May 31
CCC	Other		2721.4513	Rental - Daycare room - Category 4	weekday	28.00	28.00	28.00	29.00	3.57%	per hour/ Sept 1 - May 31
CCC	Other		2721.4513	Rental - Daycare room - Category 4	weekend	38.00	38.00	38.00	39.00	2.63%	per hour/ Sept 1 - May 31
CCC	Other		2721.4513	Rental - Early opening - - Category 1	weekday	no charge	no charge	no charge	no charge		per hour
CCC	Other		2721.4513	Rental - Early opening - - Category 1	weekend	no charge	no charge	no charge	no charge		per hour
CCC	Other		2721.4513	Rental - Early opening - - Category 2	weekday	25.00	25.00	25.00	25.00	0.00%	per hour
CCC	Other		2721.4513	Rental - Early opening - - Category 2	weekend	35.00	35.00	35.00	35.00	0.00%	per hour
CCC	Other		2721.4513	Rental - Early opening - - Category 3	weekday	35.00	35.00	35.00	35.00	0.00%	per hour
CCC	Other		2721.4513	Rental - Early opening - - Category 3	weekend	35.00	35.00	35.00	35.00	0.00%	per hour

### City of Crystal 2015 Proposed Fee Schedule - Main Section

Dept.	Type	City Code #	JDE Acct Code	Description	Expires	2012 Fee	2013 Fee	2014 Fee	2015 Fee	Percent	
										Increase	Comments
CCC	Other		2721.4513	Rental - Early opening - - Category 4	weekday	25.00	25.00	25.00	25.00	0.00%	per hour
CCC	Other		2721.4513	Rental - Early opening - - Category 4	weekend	35.00	35.00	35.00	35.00	0.00%	per hour
CCC	Other		2721.4513	Rental - Group Overnights - Categories 2 & 3	weekend	889.00	889.00	889.00	889.00	0.00%	
CCC	Other		2721.4513	Rental - Group Overnights - Categories 2 & 3 damage deposit	weekend	221.00	221.00	221.00	221.00	0.00%	
CCC	Other		2721.4513	Rental - Group Overnights - Category 4	weekend	1,201.00	1,201.00	1,201.00	1,201.00	0.00%	
CCC	Other		2721.4513	Rental - Group Overnights - Category 4 damage deposit	weekend	226.00	226.00	226.00	226.00	0.00%	
CCC	Other		2721.4513	Rental - Kitchen w/Rental - Category 1	weekday	no charge	no charge	no charge	no charge		
CCC	Other		2721.4513	Rental - Kitchen w/Rental - Category 1	weekend	no charge	no charge	no charge	no charge		additional hours
CCC	Other		2721.4513	Rental - Kitchen w/Rental - Category 2	weekday	25.00	25.00	25.00	25.00	0.00%	additional hours
CCC	Other		2721.4513	Rental - Kitchen w/Rental - Category 2	weekend	90.00	90.00	90.00	90.00	0.00%	including \$30 damage deposit
CCC	Other		2721.4513	Rental - Kitchen w/Rental - Category 3	weekday	25.00	25.00	25.00	25.00	0.00%	additional hours
CCC	Other		2721.4513	Rental - Kitchen w/Rental - Category 3	weekend	90.00	90.00	90.00	90.00	0.00%	including \$30 damage deposit
CCC	Other		2721.4513	Rental - Kitchen w/Rental - Category 4	weekday	35.00	35.00	35.00	35.00	0.00%	additional hours
CCC	Other		2721.4513	Rental - Kitchen w/Rental - Category 4	weekend	90.00	90.00	90.00	90.00	0.00%	including \$30 damage deposit
CCC	Other		2721.4513	Rental - Kitchen w/Rental - Category 4	weekend	35.00	35.00	35.00	35.00	0.00%	additional hours
CCC	Other		2721.4513	Rental - Kitchen w/Rental - Category 4	weekend	90.00	90.00	90.00	90.00	0.00%	including \$30 damage deposit
CCC	Other		2721.4513	Rental - Minnesota room - Category 1	weekday	no charge	no charge	no charge	no charge		all day - \$200 damage deposit
CCC	Other		2721.4513	Rental - Minnesota room - Category 1	weekday	no charge	no charge	no charge	no charge		one 3 hour block of time per month
CCC	Other		2721.4513	Rental - Minnesota room - Category 1	weekend	no charge	no charge	no charge	no charge		all day - \$200 damage deposit
CCC	Other		2721.4513	Rental - Minnesota room - Category 1	weekend	no charge	no charge	no charge	no charge		one 3 hour block of time per month
CCC	Other		2721.4513	Rental - Minnesota room - Category 2	weekday	23.00	23.00	23.00	23.00	0.00%	each additional hour
CCC	Other		2721.4513	Rental - Minnesota room - Category 2	weekday	40.00	40.00	40.00	40.00	0.00%	one 3 hour block of time per month
CCC	Other		2721.4513	Rental - Minnesota room - Category 2	weekday	145.00	145.00	145.00	145.00	0.00%	all day - \$200 damage deposit
CCC	Other		2721.4513	Rental - Minnesota room - Category 2	weekend	50.00	50.00	50.00	50.00	0.00%	per hour
CCC	Other		2721.4513	Rental - Minnesota room - Category 2	weekend	156.00	156.00	156.00	156.00	0.00%	all day - \$200 damage deposit
CCC	Other		2721.4513	Rental - Minnesota room - Category 3	weekday	41.00	41.00	41.00	41.00	0.00%	per hour
CCC	Other		2721.4513	Rental - Minnesota room - Category 3	weekday	470.00	470.00	470.00	470.00	0.00%	all day - \$200 damage deposit
CCC	Other		2721.4513	Rental - Minnesota room - Category 3	weekend	93.00	93.00	93.00	93.00	0.00%	per hour
CCC	Other		2721.4513	Rental - Minnesota room - Category 3	weekend	557.00	557.00	557.00	557.00	0.00%	all day - \$200 damage deposit
CCC	Other		2721.4513	Rental - Minnesota room - Category 4	weekday	99.00	99.00	99.00	99.00	0.00%	per hour
CCC	Other		2721.4513	Rental - Minnesota room - Category 4	weekday	693.00	693.00	693.00	693.00	0.00%	all day - \$200 damage deposit
CCC	Other		2721.4513	Rental - Minnesota room - Category 4	weekend	114.00	114.00	114.00	114.00	0.00%	per hour
CCC	Other		2721.4513	Rental - Minnesota room - Category 4	weekend	763.00	763.00	763.00	763.00	0.00%	all day - \$200 damage deposit
CCC	Other		2721.4513	Rental - Small room - Category 1	weekday	no charge	no charge	no charge	no charge		all day - \$200 damage deposit
CCC	Other		2721.4513	Rental - Small room - Category 1	weekday	no charge	no charge	no charge	no charge		one 3 hour block of time per month
CCC	Other		2721.4513	Rental - Small room - Category 1	weekend	no charge	no charge	no charge	no charge		all day - \$200 damage deposit
CCC	Other		2721.4513	Rental - Small room - Category 1	weekend	no charge	no charge	no charge	no charge		one 3 hour block of time per month
CCC	Other		2721.4513	Rental - Small room - Category 2	weekday	13.00	13.00	15.00	16.00	6.67%	one 3 hour block of time per month
CCC	Other		2721.4513	Rental - Small room - Category 2	weekday	17.00	17.00	20.00	21.00	5.00%	each additional hour
CCC	Other		2721.4513	Rental - Small room - Category 2	weekday	78.00	78.00	80.00	81.00	1.25%	all day - \$200 damage deposit
CCC	Other		2721.4513	Rental - Small room - Category 2	weekend	20.00	20.00	22.00	23.00	4.55%	per hour

### City of Crystal 2015 Proposed Fee Schedule - Main Section

Dept.	Type	City		Description	Expires	2012 Fee	2013 Fee	2014 Fee	2015 Fee	Percent	
		Code #	JDE Acct Code							Increase	Comments
CCC	Other		2721.4513	Rental - Small room - Category 2	weekend	93.00	93.00	95.00	<b>97.00</b>	<b>2.11%</b>	all day - \$200 damage deposit
CCC	Other		2721.4513	Rental - Small room - Category 3	weekday	23.00	23.00	25.00	<b>26.00</b>	<b>4.00%</b>	per hour
CCC	Other		2721.4513	Rental - Small room - Category 3	weekday	243.00	243.00	245.00	<b>249.00</b>	<b>1.63%</b>	all day - \$200 damage deposit
CCC	Other		2721.4513	Rental - Small room - Category 3	weekend	39.00	39.00	41.00	<b>42.00</b>	<b>2.44%</b>	per hour
CCC	Other		2721.4513	Rental - Small room - Category 3	weekend	300.00	300.00	315.00	<b>319.00</b>	<b>1.27%</b>	all day - \$200 damage deposit
CCC	Other		2721.4513	Rental - Small room - Category 4	weekday	39.00	39.00	41.00	<b>42.00</b>	<b>2.44%</b>	per hour
CCC	Other		2721.4513	Rental - Small room - Category 4	weekday	490.00	490.00	515.00	<b>522.00</b>	<b>1.36%</b>	all day - \$200 damage deposit
CCC	Other		2721.4513	Rental - Small room - Category 4	weekend	49.00	49.00	51.00	<b>52.00</b>	<b>1.96%</b>	per hour
CCC	Other		2721.4513	Rental - Small room - Category 4	weekend	578.00	578.00	593.00	<b>601.00</b>	<b>1.35%</b>	all day - \$200 damage deposit
CCC	Other		2721.4513	Rental - Small room - Youth birthday party	weekend	38.00	38.00	40.00	<b>50.00</b>	<b>25.00%</b>	2 hours, incl. 1 hour gym if available, max. 4 hours
CCC	Other		2721.4513	Wedding receptions - Cat. 3 - Crystal	weekend	506.00	506.00	506.00	506.00	0.00%	
CCC	Other		2721.4513	Wedding receptions - Cat. 3 - Gym (under 100 people)	weekend	506.00	506.00	506.00	506.00	0.00%	
CCC	Other		2721.4513	Wedding receptions - Cat. 3 - Gym (100-250 people)	weekend	751.00	751.00	751.00	751.00	0.00%	
CCC	Other		2721.4513	Wedding receptions - Cat. 3 - Gym (250-400 people)	weekend	1,041.00	1,041.00	1,041.00	1,041.00	0.00%	
CCC	Other		2721.2210	Wedding receptions - Cat. 3 - Kitchen deposit	weekend	100.00	100.00	100.00	100.00	0.00%	
CCC	Other		2721.2210	Wedding receptions - Cat. 3 Room deposit (1 - 250 people)	weekend	400.00	400.00	400.00	400.00	0.00%	
CCC	Other		2721.2210	Wedding receptions - Cat. 3 Room deposit (251 - 400 people)	weekend	500.00	500.00	500.00	500.00	0.00%	
CCC	Other		2721.4513	Wedding receptions - Cat. 4 - Crystal	weekend	791.00	791.00	791.00	791.00	0.00%	
CCC	Other		2721.4513	Wedding receptions - Cat. 4 - Gym (under 100 people)	weekend	791.00	791.00	791.00	791.00	0.00%	
CCC	Other		2721.4513	Wedding receptions - Cat. 4 - Gym (100-250 people)	weekend	1,036.00	1,036.00	1,036.00	1,036.00	0.00%	
CCC	Other		2721.4513	Wedding receptions - Cat. 4 - Gym (250-400 people)	weekend	1,436.00	1,436.00	1,436.00	1,436.00	0.00%	
CCC	Other		2721.2210	Wedding receptions - Cat. 4 - Kitchen deposit	weekend	100.00	100.00	100.00	100.00	0.00%	
CCC	Other		2721.2210	Wedding receptions - Cat. 4 Room deposit (1 - 250 people)	weekend	400.00	400.00	400.00	400.00	0.00%	
CCC	Other		2721.2210	Wedding receptions - Cat. 4 Room deposit (251 - 400 people)	weekend	500.00	500.00	500.00	500.00	0.00%	
CCC	Other		2721.4513	Coffee service		varies	varies	varies	varies	0.00%	
CCC	Other		2721.4513	Rental of podium, microphone, TV, VCR, overhead, etc.		varies	varies	varies	varies	0.00%	

### City of Crystal 2015 Proposed Fee Schedule - Main Section

Dept.	Type	City Code #	JDE Acct Code	Description	Expires	2012 Fee	2013 Fee	2014 Fee	2015 Fee	Percent	
										Increase	Comments
CCC	Forest Gym	2730.4462	1	Gym - sports events - Category 1	weekday	no charge	no charge	no charge	no charge		per hour
CCC	Forest Gym	2730.4462	1	Gym - sports events - Category 1	weekend	no charge	no charge	no charge	no charge		per hour
CCC	Forest Gym	2730.4462	1	Gym - sports events - Category 1	weekend	no charge	no charge	no charge	no charge		all day
CCC	Forest Gym	2730.4462	1	Gym - sports events - Category 2	weekday	23.00	23.00	23.00	23.00	0.00%	per hour
CCC	Forest Gym	2730.4462	1	Gym - sports events - Category 2	weekend	30.00	30.00	30.00	30.00	0.00%	per hour
CCC	Forest Gym	2730.4462	1	Gym - sports events - Category 2	weekend	186.00	186.00	186.00	186.00	0.00%	all day
CCC	Forest Gym	2730.4462	1	Gym - sports events - Category 3	weekday	35.00	35.00	35.00	35.00	0.00%	per hour
CCC	Forest Gym	2730.4462	1	Gym - sports events - Category 3	weekend	42.00	42.00	42.00	42.00	0.00%	per hour
CCC	Forest Gym	2730.4462	1	Gym - sports events - Category 3	weekend	326.00	326.00	326.00	326.00	0.00%	all day
CCC	Forest Gym	2730.4462	1	Gym - sports events - Category 4	weekday	45.00	45.00	45.00	45.00	0.00%	per hour
CCC	Forest Gym	2730.4462	1	Gym - sports events - Category 4	weekend	58.00	58.00	58.00	58.00	0.00%	per hour
CCC	Forest Gym	2730.4462	1	Gym - sports events - Category 4	weekend	511.00	511.00	511.00	511.00	0.00%	all day
CCC	Forest Gym	2730.4462	2	Gyms - sports events - Category 1	weekday	no charge	no charge	no charge	no charge		per hour
CCC	Forest Gym	2730.4462	2	Gyms - sports events - Category 1	weekend	no charge	no charge	no charge	no charge		per hour
CCC	Forest Gym	2730.4462	2	Gyms - sports events - Category 1	weekend	no charge	no charge	no charge	no charge		all day
CCC	Forest Gym	2730.4462	2	Gyms - sports events - Category 2	weekday	29.00	29.00	29.00	29.00	0.00%	per hour
CCC	Forest Gym	2730.4462	2	Gyms - sports events - Category 2	weekend	36.00	36.00	36.00	36.00	0.00%	per hour
CCC	Forest Gym	2730.4462	2	Gyms - sports events - Category 2	weekend	252.00	252.00	252.00	252.00	0.00%	all day
CCC	Forest Gym	2730.4462	2	Gyms - sports events - Category 3	weekday	50.00	50.00	50.00	50.00	0.00%	per hour
CCC	Forest Gym	2730.4462	2	Gyms - sports events - Category 3	weekend	65.00	65.00	65.00	65.00	0.00%	per hour
CCC	Forest Gym	2730.4462	2	Gyms - sports events - Category 3	weekend	552.00	552.00	552.00	552.00	0.00%	all day
CCC	Forest Gym	2730.4462	2	Gyms - sports events - Category 4	weekday	70.00	70.00	70.00	70.00	0.00%	per hour
CCC	Forest Gym	2730.4462	2	Gyms - sports events - Category 4	weekend	91.00	91.00	91.00	91.00	0.00%	per hour
CCC	Forest Gym	2730.4462	2	Gyms - sports events - Category 4	weekend	691.00	691.00	691.00	691.00	0.00%	all day
CCC	Forest Gym	2730.4462		Open gym - youth & adult		2.00/4.00	2.00/4.00	2.00/5.00	2.00/5.00		\$2 youth / \$5 adult
CCC	Forest Gym	2730.4462		Recreation Programs	seasonal	varies	varies	varies	varies		

### City of Crystal 2015 Proposed Fee Schedule - Main Section

Dept.	Type	City Code #	JDE Acct Code	Description	Expires	2012 Fee	2013 Fee	2014 Fee	2015 Fee	Percent	
										Increase	Comments
Engr	Permit		0100.4265	Concrete patching - 4" sidewalk		5.00	6.00	6.00	6.50	8.33%	Per square foot
Engr	Permit		0100.4265	Concrete patching - 6" driveway		7.50	8.50	8.50	9.00	5.88%	Per square foot
Engr	Permit		0100.4265	Concrete patching - curb & gutter		27.00	30.00	30.00	31.00	3.33%	Per lineal foot
Engr	Permit		0100.4265	Street excavation	6 mo.	27.25	30.00	30.00	32.00	6.67%	Each opening/excavation
Engr	Permit		0100.4265	Street patching - residential - summer mobilization		100.00	110.00	110.00	120.00	9.09%	April 16 - October 31
Engr	Permit		0100.4265	Street patching - residential - summer patching		3.00	3.50	3.50	4.00	14.29%	Per square foot
Engr	Permit		0100.4265	Street patching - residential - winter mobilization		175.00	185.00	185.00	195.00	5.41%	November 1 - April 15
Engr	Permit		0100.4265	Street patching - residential - winter patching		6.00	7.00	7.00	8.00	14.29%	Per square foot
Engr	Permit		0100.4265	Street patching - MSA or 9 ton - summer mobilization		100.00	110.00	110.00	120.00	9.09%	April 16 - October 31
Engr	Permit		0100.4265	Street patching - MSA or 9 ton - summer patching		4.00	5.00	5.00	5.50	10.00%	Per square foot
Engr	Permit		0100.4265	Street patching - MSA or 9 ton - winter mobilization		175.00	185.00	185.00	195.00	5.41%	November 1 - April 15
Engr	Permit		0100.4265	Street patching - MSA or 9 ton - winter patching		8.00	9.00	9.00	10.00	11.11%	Per square foot
Engr	Permit		0100.4265	Street Right of Way - overhead - permit application	6 mo.	27.25	28.50	28.50	29.00	1.75%	
Engr	Permit		0100.4265	Street Right of Way - overhead - first 500 llineal feet		27.25	28.50	28.50	29.00	1.75%	
Engr	Permit		0100.4265	Street Right of Way - overhead - after first 500 llineal feet		0.05	0.06	0.06	0.07	16.67%	Per lineal foot
Engr	Permit		0100.4265	Street Right of Way - underground - permit application	6 mo.	27.25	30.00	30.00	32.50	8.33%	
Engr	Permit		0100.4265	Street Right of Way - underground - first 500 llineal feet		27.25	30.00	30.00	32.50	8.33%	
Engr	Permit		0100.4265	Street Right of Way - underground - after first 500 llineal feet		0.08	0.09	0.09	0.10	11.11%	Per lineal foot
Engr	Permit		0100.4265	Street Right of Way - underground - each opening/excavation	6 mo.	27.25	30.00	30.00	32.50	8.33%	
Engr	Other		0100.4430	Copies (on engineering copier, 3' wide paper)		2.00	3.00	3.00	3.50	16.67%	per lineal foot
Engr	Other		0100.4430	Map - City streets		3.00	4.00	4.00	4.50	12.50%	
Engr	Other		0100.4430	Map - City streets, including house numbers		7.00	8.00	8.00	8.50	6.25%	
Engr	Other		0100.4430	Map - Zoning		5.00	6.00	6.00	6.50	8.33%	
Engr	Other		0100.4420	FEMA Elevation Certificate Field Work		90.00	90.00	100.00	125.00	25.00%	per P.I.D
Engr	Other		0100.4420	FEMA LOMR Application		90.00	90.00	100.00	125.00	25.00%	per P.I.D
Engr	Other		0100.4430	Plan specifications and bid packets		varies	varies	varies	varies		\$10.00 to \$50.00
Engr	Other		0100.4420	Well water samples		18.00	18.00	20.00	22.00	10.00%	+ laboratory fee

**City of Crystal 2015 Proposed Fee Schedule - Main Section**

Dept.	Type	City Code #	JDE Acct Code	Description	Expires	2012 Fee	2013 Fee	2014 Fee	2015 Fee	Percent Increase	Comments
EDA	Other		0220.4402	Tax Increment Financing application fee				2,000.00	2,000.00		Non-refundable
EDA	Other		0220.2210	Tax Increment Financing application deposit				10,000.00	10,000.00		Balance refunded or additional amount billed to equal actual expenses
EDA	Other		0220.2210	Bond financing application deposit				10,000.00	10,000.00		
EDA	Other		0220.4425	Bond financing administrative fee, payable prior to bond delivery				1.00%	1.00%		Percent of the principal of the bonds issued
EDA	Other		0220.4425	Deemed refunding of bonds creating a reissuance for Federal tax purposes				1,500.00	1,500.00		Non-refundable
EDA	Other		0220.4425	Issuance of bonds for another political subdivision for a project in the city				1,500.00	1,500.00		Non-refundable
Finance	Other		0100.4403	Admin. charge for billing city provided services (non-UB)		35.00	35.00	35.00	35.00	0.00%	
Finance	Other		0100.4402	Admin. charge for certification of delinquent accounts (non-UB)		35.00	35.00	35.00	35.00	0.00%	
Finance	Other		0100.4402	Admin. charge for delinquent accounts turned over for collection (non-UB)		35.00	35.00	35.00	35.00	0.00%	
Finance	Other		0100.4430	Budget, copy		22.00	22.00	25.00	25.00	0.00%	
Finance	Other		0100.4430	Annual Financial Report, copy		22.00	22.00	25.00	25.00	0.00%	
Finance	Other		0100.21XX	COBRA premiums for health/dental/life insurance		actual cost	actual cost	actual cost	actual cost		
Finance	Other		0100.4402	COBRA 2% administration charge		2% of premium	2% of premium	2% of premium	2% of premium		
Finance	Other		0100.4075	Interest rate for certification of delinquent accounts (non-UB)		12.00%	12.00%	12.00%	12.00%	0.00%	per year
Finance	Other		0100.4430	Mailing list printed on address labels		22.00	22.00	22.00	22.00	0.00%	for up to 500 labels, then \$0.04 per label
Finance	Other		0100.4430	Mailing list printed on computer disc		22.00	22.00	22.00	22.00	0.00%	
Finance	Other		0100.4430	Mailing list printed on paper		0.25	0.25	0.25	0.25	0.00%	per page
Finance	Other		0100.4430	New resident list		33.00	33.00	33.00	33.00	0.00%	fee for 12-month subscription
Finance	Other		0100.4402	Returned check fee		30.00	30.00	30.00	30.00	0.00%	per check
Fire	Other	955	0100.4711	False alarms fourth call per year		100.00	100.00	100.00	100.00	0.00%	first three false alarms are no charge
Fire	Other	955	0100.4711	False alarms fifth call per year		200.00	200.00	200.00	200.00	0.00%	
Fire	Other	955	0100.4711	False alarms sixth call per year		400.00	400.00	400.00	400.00	0.00%	
Fire	Other	955	0100.4711	False alarms each additional call beyond the sixth call		400.00	400.00	400.00	400.00	0.00%	possible imposition of fire watch
Forestry	Other	2020	0100.4403	Admin. charge for tree trimming and/or removal		100.00	100.00	110.00	115.00	4.55%	actual cost + 1 admin fee for each incident
Forestry	Other	640	0100.4403	Admin. charge for grass and/or weed mowing		40.00	40.00	45.00	45.00	0.00%	actual cost + 1 admin fee for each incident
Forestry	Other	515.13	0100.4403	Admin. charge to clear intersection and/or driveway site triangles				45.00	45.00	0.00%	actual cost + 1 admin fee for each incident
Forestry	Other	800.03	0100.4403	Admin. charge to clear plantings in street and/or sidewalk easements				45.00	45.00	0.00%	actual cost + 1 admin fee for each incident
Forestry	Permit		0100.4205	Natural Vegetation Landscape		65.00	65.00	70.00	70.00	0.00%	Per P.I.D.

### City of Crystal 2015 Proposed Fee Schedule - Main Section

Dept.	Type	City Code #	JDE Acct Code	Description	Expires	2012 Fee	2013 Fee	2014 Fee	2015 Fee	Percent Increase	Comments
Health	Permit		0100.4205	Licensed facility plan review - new facility		1 x license fee					
Health	Permit		0100.4205	Licensed facility plan review - remodeling		½ x license fee					
Housing	Certificate		0100.4280	Point of sale inspections - duplexes	1 year	200.00	210.00	210.00	210.00	0.00%	expires 1 year from date of issuance
Housing	Certificate		0100.4280	Point of sale inspections - duplexes - after hours surcharge		100.00	100.00	100.00	100.00	0.00%	expires 1 year from date of issuance
Housing	Certificate		0100.4280	Point of sale inspections - single family	1 year	150.00	160.00	160.00	160.00	0.00%	expires 1 year from date of issuance
Housing	Certificate		0100.4280	Point of sale inspections - single family - after hours surcharge	1 year	75.00	75.00	75.00	75.00	0.00%	expires 1 year from date of issuance
Housing	Certificate		0100.4280	Point of sale reinspection fee-single family & duplexes	1 year	60.00	60.00	60.00	60.00	0.00%	expires 1 year from date of issuance
Housing	Certificate		0100.4280	Administrative fee on refund of application fee		20%	20%	20%	20%		of application fee
Housing	License		0100.4285	Rental license fee - duplexes	1 year	200.00	220.00	220.00	220.00	0.00%	expires 1 year from date of issuance
Housing	License		0100.4285	Rental license fee - triplexes	1 year	250.00	270.00	270.00	270.00	0.00%	expires 1 year from date of issuance
Housing	License		0100.4285	Rental license fee - four plexes	1 year	300.00	320.00	320.00	320.00	0.00%	expires 1 year from date of issuance
Housing	License		0100.4285	Rental license fee - five units and over	1 year	300.00	320.00	320.00	320.00	0.00%	per building + \$8 per unit
Housing	License		0100.4285	Rental license fee - late fee/ penalty							1 X applicable license fee
Housing	License		0100.4285	Rental license fee - single family homes	1 year	150.00	160.00	160.00	160.00	0.00%	
Housing	License		0100.4285	Rental license fee - suspended license reinstatement fee		100.00	100.00	100.00	100.00	0.00%	
Housing	License		0100.4285	Administrative fee on refund of application fee		20%	20%	20%	20%		of application fee
<b>Housing</b>	<b>License</b>		<b>0100.4285</b>	<b>Rental license fee - failure to demonstrate financial resp.</b>							<b>1 X applicable license fee</b>
Housing	Other		0100.4285	Rental reinspection fees - duplexes, triplexes		75.00	75.00	75.00	75.00	0.00%	
Housing	Other		0100.4285	Rental reinspection fees - multiples		100.00	100.00	100.00	100.00	0.00%	per building + \$4 per unit
Housing	Other		0100.4285	Rental reinspection fees - single family homes		60.00	60.00	60.00	60.00	0.00%	
Housing	Other		0100.4276	Vacant Building Registration Fee	1 year	500.00	500.00	500.00	500.00	0.00%	expires 1 year from date of issuance
Housing	Other		0100.4276	Administrative Fee for Vacant Building Registration Fee		35.00	35.00	35.00	35.00	0.00%	
Planning	Other		0100.4418	Administrative appeal		200.00	200.00	200.00	200.00	0.00%	
Planning	Other		0100.4418	Application fee - telecommunication towers		5,000.00	5,000.00	5,000.00	5,000.00	0.00%	
Planning	Other		0100.4418	Comprehensive Plan amendment		500.00	500.00	500.00	500.00	0.00%	
Planning	Other		0100.4430	Comprehensive Plan - copy of		50.00	20.00	20.00	20.00	0.00%	
Planning	Other		0100.4418	Conditional use	6 mo.	500.00	500.00	500.00	500.00	0.00%	
Planning	Other		0100.4418	Environmental assessment worksheet		3,000.00	3,000.00	3,000.00	3,000.00	0.00%	
Planning	Other		0100.4418	Flood plain / wetland alteration		500.00	500.00	500.00	500.00	0.00%	
Planning	Other		0100.4418	Lot division/combination	6 mo.	500.00	500.00	500.00	500.00	0.00%	
Planning	Other		0100.4418	Planned unit develop. (incl. fees for rezoning, site plan review & variance)		1,000.00	1,000.00	1,000.00	1,000.00	0.00%	
Planning	Other		0100.4418	Plat		500.00	500.00	500.00	500.00	0.00%	+ \$50 per lot over 2
Planning	Other		0405.4626	Park dedication - residential plat		varies	varies	varies	varies		based on fair market value per City Code Section 510
Planning	Other		0405.4626	Park dedication - commercial & industrial plat		varies	varies	varies	varies		based on fair market value per City Code Section 510
Planning	Other		0100.4418	Rezoning		500.00	500.00	500.00	500.00	0.00%	
Planning	Other		0100.4418	Site plan review		500.00	500.00	500.00	500.00	0.00%	
Planning	Other		0100.4418	Vacations		500.00	500.00	500.00	500.00	0.00%	
Planning	Other		0100.4418	Variance		500.00	500.00	500.00	500.00	0.00%	
Planning	Other		0100.4430	Zoning book		35.00	10.00	10.00	10.00	0.00%	

### City of Crystal 2015 Proposed Fee Schedule - Main Section

Dept.	Type	City Code #	JDE Acct Code	Description	Expires	2012 Fee	2013 Fee	2014 Fee	2015 Fee	Percent	
										Increase	Comments
Police	License	600	0100.4145	Animal - Dog license/ spayed or neutered	when rabies shot expire	17.00	17.00	17.00	17.00	0.00%	
Police	License	600	0100.4145	Animal - Dog license/ unaltered	when rabies shot expires	32.00	32.00	32.00	32.00	0.00%	
Police	Permit	1310	0100.4205	Parking	seasonal	30.00	30.00	35.00	35.00	0.00%	if more than one vehicle
Police	Other	600	0100.4603	Animal - Animal boarding	ea. day	31.00	31.00	31.00	31.00	0.00%	plus sales tax
Police	Other	600	0100.4603	Animal - Animal impound (1st offense)		40.00	40.00	40.00	40.00	0.00%	plus sales tax
Police	Other	600	0100.4603	Animal - Animal impound (2nd offense)		80.00	80.00	80.00	80.00	0.00%	plus sales tax
Police	Other	600	0100.4603	Animal - Animal impound (3rd offense)		120.00	120.00	120.00	120.00	0.00%	plus sales tax
Police	Other		0100.4145	Animal - Rabies release deposit		35.00	35.00	35.00	35.00	0.00%	
Police	Other		0100.4604	Animal - Dangerous dog registration fee		250.00	250.00	250.00	250.00		
Police	Other		0100.4604	Animal - Potentially dangerous animal appeal fee		50.00	50.00	50.00	50.00		
Police	Other		0100.4604	Animal - Dangerous animal appeal fee		100.00	100.00	100.00	100.00		and up to \$1,000 of actual expense
Police	Other		0100.4610	Copy of State accident report		varies	varies	varies	varies		fee per state statute
Police	Other		0100.4610	Copy of police report		varies	varies	varies	varies		fee per state statute
Police	Other		0100.4615	Copy of video tape (of incidents filmed from squad cars)		50.00	50.00	50.00	50.00	0.00%	each
Police	Other		0100.4615	Copy of electronic data (digital, audio & video)		25.00	28.00	28.00	28.00	0.00%	per request
Police	Other		0100.4615	Copy of electronic jail video		50.00	50.00	55.00	55.00	0.00%	each
Police	Other	955	0100.4710	False alarms (3-5 calls per year)		80.00	80.00	80.00	80.00	0.00%	
Police	Other	955	0100.4710	False alarms (6-10 calls per year)		120.00	120.00	120.00	120.00	0.00%	
Police	Other	955	0100.4710	False alarms (11-15 calls per year)		160.00	160.00	160.00	160.00	0.00%	
Police	Other	955	0100.4710	False alarms (16 or more calls per year)		200.00	200.00	200.00	200.00	0.00%	
Police	Other		0100.4611	Fingerprinting fee (resident)		25.00	25.00	30.00	30.00	0.00%	for first card; each additional card \$5.00
Police	Other		0100.4612	Pawn services - electronic transaction fee		2.00	2.00	3.00	3.00	0.00%	per transaction
Police	Other		0100.4612	Pawn services - manual transaction fee		2.50	2.50	3.50	3.50	0.00%	per transaction
Police	Other		0100.4612	Pawn services - failure to report penalty		50.00	50.00	50.00	50.00	0.00%	per day
Police	Other		0100.4615	Photos of accidents		35.00	37.00	37.00	37.00	0.00%	+ cost of processing pictures

### City of Crystal 2015 Proposed Fee Schedule - Main Section

Dept.	Type	City Code #	JDE Acct Code	Description	Expires	2012 Fee	2013 Fee	2014 Fee	2015 Fee	Percent	
										Increase	Comments
Recreation	Other		2010.4455	Youth - basketball - resident	seasonal	47.00	48.00	5.35	6.35	18.69%	per hour of instruction
Recreation	Other		2010.4455	Youth - basketball - non resident	seasonal	54.00	55.00	6.15	7.15	16.26%	per hour of instruction
Recreation	Other		2030.4455	Youth - dance - resident	seasonal	8.50	9.50	9.50	10.00	5.26%	per hour of instruction
Recreation	Other		2030.4455	Youth - dance - non resident	seasonal	9.00	11.00	11.00	11.50	4.55%	per hour of instruction
Recreation	Other		2035.4455	Youth - flag football - resident	seasonal	68.00	68.00	5.00	5.30	6.00%	per hour of instruction
Recreation	Other		2035.4455	Youth - flag football - non resident	seasonal	75.00	75.00	5.45	5.75	5.50%	per hour of instruction
Recreation	Other		2040.4455	Youth - grade school -other - resident	seasonal	11.00 to 45.00	12.00 to 46.00	6.00 to 13.00	7.00 to 25.00		per hour of instruction
Recreation	Other		2040.4455	Youth - grade school -other - non resident	seasonal	17.00 to 52.00	19.00 to 53.00	13.00 to 20.00	14.00 to 32.00		per hour of instruction
Recreation	Other		2050.4455	Youth - indoor sports - resident	seasonal	varies + 1.50	varies + 1.50	varies + 1.50	varies + 1.50		depends on activity
Recreation	Other		2050.4455	Youth - indoor sports - non resident	seasonal	varies + 2.75	varies + 2.75	varies + 2.75	varies + 2.75		depends on activity
Recreation	Other		2060.4455	Youth - tickets - resident	seasonal	varies + 1.50	varies + 1.50	varies + 1.50	varies + 1.50		depends on activity
Recreation	Other		2060.4455	Youth - tickets - non resident	seasonal	varies + 2.75	varies + 2.75	varies + 2.75	varies + 2.75		depends on activity
Recreation	Other		2070.4455	Youth - playgrounds - resident	seasonal	38.00	38.00	3.00 to 6.00	3.00 to 6.00		per hour of instruction
Recreation	Other		2070.4455	Youth - playgrounds - non resident	seasonal	45.00	45.00	9.00 to 12.00	10.00 to 13.00		per hour of instruction
Recreation	Other		2080.4455	Youth - preschool - open gym - resident	seasonal	2.75	2.75	3.00	3.00	0.00%	per session or \$17.00 for ten sessions
Recreation	Other		2080.4455	Youth - preschool - open gym - non resident	seasonal	3.75	3.75	4.00	4.00	0.00%	per session or \$34.00 for punch card
Recreation	Other		2090.4455	Youth - preschool - special events/other - resident	seasonal	11.00 to 25.00	11.00 to 25.00	2.00 to 13.00	3.00 to 14.00		per hour of instruction
Recreation	Other		2090.4455	Youth - preschool - special events/other - non resident	seasonal	18.00 to 32.00	18.00 to 32.00	9.00 to 20.00	10.00 to 21.00		per hour of instruction
Recreation	Other		2100.4455	Youth - preschool - summer - resident	seasonal	10.00 to 72.00	10.00 to 72.00	4.00 to 8.00	4.00 to 9.00		per hour of instruction
Recreation	Other		2100.4455	Youth - preschool - summer - non resident	seasonal	17.00 to 82.00	17.00 to 82.00	11.00 to 15.00	11.00 to 16.00		per hour of instruction
Recreation	Other		2110.4455	Youth - soccer - resident	seasonal	44.00	45.00	3.50	4.00	14.29%	per hour of instruction
Recreation	Other		2110.4455	Youth - soccer - non resident	seasonal	51.00	52.00	4.00	4.50	12.50%	per hour of instruction
Recreation	Other		2130.4455	Youth - T-Ball/ mite ball - resident	seasonal	43.00	45.00	3.50	4.00	14.29%	per hour of instruction
Recreation	Other		2130.4455	Youth - T-Ball/ mite ball - non resident	seasonal	50.00	52.00	4.25	4.75	11.76%	per hour of instruction
Recreation	Other		2140.4455	Youth - teen activities - resident	seasonal	varies	varies	varies	varies		for specific event
Recreation	Other		2140.4455	Youth - teen activities - non resident	seasonal	varies	varies	varies	varies		for specific event
Recreation	Other		2170.4455	Youth - unscheduled - resident	seasonal	16.00 to 85.00	16.00 to 85.00	7.00 to 21.00	7.00 to 25.00		per hour of instruction
Recreation	Other		2170.4455	Youth - unscheduled - non resident	seasonal	23.00 to 100.00	23.00 to 100.00	14.00 to 22.00	14.00 to 32.00		per hour of instruction
Recreation	Other		2215.4460	Adult - exercise - other - resident	seasonal	35.00	35.00	35.00	36.00	2.86%	\$5.00 for drop ins
Recreation	Other		2215.4460	Adult - exercise - other - non resident	seasonal	42.00	42.00	42.00	43.00	2.38%	\$5.00 for drop ins
Recreation	Other		2250.4460	Adult - softball - co-rec	seasonal	53.00	53.00	55.00	57.00	3.64%	per game
Recreation	Other		2260.4460	Adult - softball - mens	seasonal	53.00	53.00	55.00	57.00	3.64%	per game
Recreation	Other		2290.4460	Adult - tennis league	seasonal	23.00	23.00	23.00	23.00	0.00%	cooperative program
Recreation	Other		2300.4460	Adult - unscheduled - resident	seasonal	12.00 to 40.00	12.00 to 40.00	4.00 to 10.00	4.00 to 10.00		per hour of instruction
Recreation	Other		2300.4460	Adult - unscheduled - non resident	seasonal	19.00 to 47.00	19.00 to 47.00	5.00 to 15.00	5.00 to 15.00		per hour of instruction
Recreation	Other		2310.4460	Adult - volleyball - co-rec	seasonal	37.00	38.00	40.00	42.00	5.00%	per match
Recreation	Other		2320.4460	Adult - volleyball - mens	seasonal	37.00	38.00	40.00	42.00	5.00%	per match
Recreation	Other		2340.4460	Adult - open volleyball - resident	seasonal	48.00	48.00	48.00	48.00	0.00%	
Recreation	Other		2340.4460	Adult - open volleyball - non-resident	seasonal	55.00	55.00	55.00	55.00	0.00%	
Recreation	Other		2350.4460	Adult - volleyball - womens	seasonal	37.00	37.00	37.00	42.00	13.51%	per match
Recreation	Other		2340.4460	Adult - pickleball	seasonal				15.00		per punchcard
Recreation	Other		2340.4460	Adult - pickleball	seasonal						Drop-in \$2 / \$1 for Friendship Members
Recreation	Other		2405.4465	Seniors - art classes - resident	seasonal	47.00	47.00	6.00	6.00		per hour of instruction
Recreation	Other		2405.4465	Seniors - art classes - non resident	seasonal	53.00	53.00	7.00	7.50	7.14%	per hour of instruction
Recreation	Other		2410.4465	Seniors - defensive driving - AARP course fee	seasonal	varies	varies	varies	varies		fee determined by AARP
Recreation	Other		2410.4465	Seniors - defensive driving - local service fee	seasonal	3.50	3.50	3.50	2.00 R/4.00		fee determined by Crystal

### City of Crystal 2015 Proposed Fee Schedule - Main Section

Dept.	Type	City Code #	JDE Acct Code	Description	Expires	2012 Fee	2013 Fee	2014 Fee	2015 Fee	Percent	
										Increase	Comments
Recreation	Other		2420.4465	Seniors - membership dues	seasonal	12.00	12.00	12.00	12.00	0.00%	
Recreation	Other		2420.4465	Seniors - membership dues - non-resident	seasonal	16.00	16.00	19.00	19.00	0.00%	
Recreation	Other		2425.4465	Seniors - fitness	seasonal	5.00	5.00	5.00	5.00	0.00%	per class; \$5.00 for drop-ins
Recreation	Other		2435.4465	Seniors - miscellaneous classes	seasonal	direct cost	direct cost	direct cost	direct cost		
						plus \$3.50	plus \$3.50	plus \$3.50	plus \$3.50		
Recreation	Other		2435.4465	Seniors - miscellaneous classes - non-member	seasonal	direct cost	direct cost	direct cost	direct cost		
						plus \$5.75	plus \$5.75	plus \$5.75	plus \$5.75		
Recreation	Other		2440.4465	Seniors - special events	seasonal	varies	varies	varies	varies		+ direct cost of event
Recreation	Other		2445.4465	Seniors - trips	seasonal	direct cost	direct cost	direct cost	direct cost		cooperative program
						plus \$2.50	plus \$2.50	plus \$2.50	plus \$2.50		
Recreation	Other		2610.4470	Community events	seasonal	varies	varies	varies	varies		
Recreation	Other		2620.4470	Special - Frolics - other	seasonal	varies	varies	varies	varies		
Recreation	Other		2630.4470	Special - Frolics - softball	seasonal	210.00	210.00	220.00	220.00	0.00%	
Recreation	Other		2630.4470	Special - Frolics - CoRec softball	seasonal		125.00	150.00	150.00	0.00%	
Recreation	Other		2710.4470	Special events permit application fee, non-refundable	per event	100.00	100.00	100.00	100.00		\$50 applied to rental if accepted
Recreation	Other		2710.4470	Event fee for residents - under 250 persons attending	per event	150.00	150.00	150.00	150.00		
Recreation	Other		2710.4470	Event fee for residents - 251 to 500 persons attending	per event	300.00	300.00	300.00	300.00		
Recreation	Other		2710.4470	Event fee for residents - 501 to 700 persons attending	per event	500.00	500.00	500.00	500.00		
Recreation	Other		2710.4470	Event fee for residents - over 700 persons attending	per event	850.00	850.00	850.00	850.00		limited to capacity determined by City of Crystal
Recreation	Other		2710.4470	Event fee for non-residents - under 250 persons attending	per event	200.00	200.00	200.00	200.00		
Recreation	Other		2710.4470	Event fee for non-residents - 251 to 500 persons attending	per event	400.00	400.00	400.00	400.00		
Recreation	Other		2710.4470	Event fee for non-residents - 501 to 700 persons attending	per event	700.00	700.00	700.00	700.00		
Recreation	Other		2710.4470	Event fee for non-residents - over 700 persons attending	per event	1,000.00	1,000.00	1,000.00	1,000.00		limited to capacity determined by City of Crystal
Recreation	Other		2710.4470	Event cancellation fee - by renter	per event	25% of fee	25% of fee	25% of fee	25% of fee		No refunds due to weather or conditions not controlled by the City
Recreation	Other		2710.4470	Event cancellation fee - by city	per event	100% of fee	100% of fee	100% of fee	100% of fee		Full refund of fees paid to the City, the City is not responsible for any other expenses for the event
Recreation	Other		2710.4470	Damage deposit - under 250 persons attending	per event	500.00	500.00	500.00	500.00		Separate check, due upon approval of event
Recreation	Other		2710.4470	Damage deposit - 251 to 500 persons attending	per event	1,000.00	1,000.00	1,000.00	1,000.00		Separate check, due upon approval of event
Recreation	Other		2710.4470	Damage deposit - 501 to 700 persons attending	per event	1,500.00	1,500.00	1,500.00	1,500.00		Separate check, due upon approval of event
Recreation	Other		2710.4470	Damage deposit - over 700 persons attending	per event	2,000.00	2,000.00	2,000.00	2,000.00		Separate check, due upon approval of event
Recreation	Other		2710.4470	Food booth registration fee	per event	15.00	15.00	15.00	15.00		Over & above Hennepin Cty food license
Recreation	Other		2710.4470	Vendor booth registration fee	per event	15.00	15.00	15.00	15.00		
Recreation	Other		2710.4470	Amplified sound (PA/speakers) fee	per event	15.00	15.00	15.00	15.00		
Recreation	Other		2710.4470	Misc. equipment - trash barrels/liners	per event	3.00	3.00	3.00	3.00		Per barrel
Recreation	Other		2710.4470	Misc. equipment - dumpster	per event	call for cost	call for cost	call for cost	call for cost		City rate, varies depending on year
Recreation	Other		2710.4470	Misc. equipment - outdoor restrooms	per event	call for cost	call for cost	call for cost	call for cost		City rate, varies depending on year

### City of Crystal 2015 Proposed Fee Schedule - Main Section

Dept.	Type	City Code #	JDE Acct Code	Description	Expires	2012 Fee	2013 Fee	2014 Fee	2015 Fee	Percent Increase	Comments
Recreation	Other		2710.4470	Clean-up fee, if area not cleaned to specifications	per event	actual cost	actual cost	actual cost	actual cost		Charged to damage deposit, excess billed
Recreation	Other		2710.4470	Additional damages	per event	actual cost	actual cost	actual cost	actual cost		Charged to damage deposit, excess billed
Recreation	Other		2710.4470	Miscellaneous - photocopying		0.25	0.25	0.25	0.25	0.00%	
Recreation	Other		2710.4485	Miscellaneous rental - picnic pavillion - resident	seasonal	35.00	35.00	40.00	40.00	0.00%	plus sales tax
Recreation	Other		2710.4485	Miscellaneous rental - picnic pavillion - non-resident	seasonal	55.00	55.00	60.00	60.00	0.00%	plus sales tax
Recreation	Other		2710.4485	Miscellaneous rental - sporting equipment		varies	varies	varies	varies	0.00%	
Recreation	Other		2710.4485	Sports Field Lights	per event	20.00	20.00	20.00	20.00		
Slide/Pool	Other		2722.4556	Coupon books - 10 admissions to pool only	seasonal	60.00	60.00	60.00	60.00	0.00%	
Slide/Pool	Other		2722.4556	Swimming pool admission	1 day	8.00	8.00	8.00	8.00	0.00%	
Slide/Pool	Other		2722.4556	Swimming pool senior admission, age 55+		5.00	6.00	6.00	6.00	0.00%	
Slide/Pool	Other		2722.4556	Swimming pool twilight admission, after 5 PM		6.00	6.00	6.00	6.00	0.00%	
Slide/Pool	Other		2722.4556	Swimming pool admission, adult lap swim		2.00	2.00	2.00	2.00	0.00%	Free with season pass

### City of Crystal 2015 Proposed Fee Schedule - Main Section

Dept.	Type	City Code #	JDE Acct Code	Description	Expires	2012 Fee	2013 Fee	2014 Fee	2015 Fee	Percent Increase	Comments
<b>Season tickets sold before pool opens for season</b>											
Slide/Pool	Other		2722.4562	Season tickets - non-resident (1 person)	seasonal	55.00	55.00	55.00	55.00	0.00%	
Slide/Pool	Other		2722.4562	Season tickets - non-resident (2 people)	seasonal	82.00	82.00	82.00	82.00	0.00%	
Slide/Pool	Other		2722.4562	Season tickets - non-resident (3 people)	seasonal	109.00	109.00	109.00	109.00	0.00%	
Slide/Pool	Other		2722.4562	Season tickets - non-resident (4 people)	seasonal	136.00	136.00	136.00	136.00	0.00%	
Slide/Pool	Other		2722.4562	Season tickets - non-resident (5 people)	seasonal	163.00	163.00	163.00	163.00	0.00%	
Slide/Pool	Other		2722.4562	Season tickets - non-resident (6 people)	seasonal	190.00	190.00	190.00	190.00	0.00%	
Slide/Pool	Other		2722.4562	Season tickets - non-resident (additional person)	seasonal	27.00	27.00	27.00	27.00	0.00%	
Slide/Pool	Other		2722.4562	Season tickets - resident (1 person)	seasonal	40.00	40.00	40.00	40.00	0.00%	
Slide/Pool	Other		2722.4562	Season tickets - resident (2 people)	seasonal	62.00	62.00	62.00	62.00	0.00%	
Slide/Pool	Other		2722.4562	Season tickets - resident (3 people)	seasonal	84.00	84.00	84.00	84.00	0.00%	
Slide/Pool	Other		2722.4562	Season tickets - resident (4 people)	seasonal	106.00	106.00	106.00	106.00	0.00%	
Slide/Pool	Other		2722.4562	Season tickets - resident (5 people)	seasonal	128.00	128.00	128.00	128.00	0.00%	
Slide/Pool	Other		2722.4562	Season tickets - resident (6 people)	seasonal	150.00	150.00	150.00	150.00	0.00%	
Slide/Pool	Other		2722.4562	Season tickets - resident (additional person)	seasonal	22.00	22.00	22.00	22.00	0.00%	
<b>Season tickets after pool opens for season</b>											
Slide/Pool	Other		2722.4562	Season tickets - non-resident (1 person)	seasonal	70.00	70.00	70.00	70.00	0.00%	
Slide/Pool	Other		2722.4562	Season tickets - non-resident (2 people)	seasonal	100.00	100.00	100.00	100.00	0.00%	
Slide/Pool	Other		2722.4562	Season tickets - non-resident (3 people)	seasonal	130.00	130.00	130.00	130.00	0.00%	
Slide/Pool	Other		2722.4562	Season tickets - non-resident (4 people)	seasonal	160.00	160.00	160.00	160.00	0.00%	
Slide/Pool	Other		2722.4562	Season tickets - non-resident (5 people)	seasonal	190.00	190.00	190.00	190.00	0.00%	
Slide/Pool	Other		2722.4562	Season tickets - non-resident (6 people)	seasonal	220.00	220.00	220.00	220.00	0.00%	
Slide/Pool	Other		2722.4562	Season tickets - non-resident (additional person)	seasonal	30.00	30.00	30.00	30.00	0.00%	
Slide/Pool	Other		2722.4562	Season tickets - resident (1 person)	seasonal	55.00	55.00	55.00	55.00	0.00%	
Slide/Pool	Other		2722.4562	Season tickets - resident (2 people)	seasonal	80.00	80.00	80.00	80.00	0.00%	
Slide/Pool	Other		2722.4562	Season tickets - resident (3 people)	seasonal	105.00	105.00	105.00	105.00	0.00%	
Slide/Pool	Other		2722.4562	Season tickets - resident (4 people)	seasonal	130.00	130.00	130.00	130.00	0.00%	
Slide/Pool	Other		2722.4562	Season tickets - resident (5 people)	seasonal	155.00	155.00	155.00	155.00	0.00%	
Slide/Pool	Other		2722.4562	Season tickets - resident (6 people)	seasonal	180.00	180.00	180.00	180.00	0.00%	
Slide/Pool	Other		2722.4562	Season tickets - resident (additional person)	seasonal	25.00	25.00	25.00	25.00	0.00%	
Slide/Pool	Other		2722.4565	Red Cross swimming lessons - Water Tot/Parent - resident	seasonal	36.00	38.00	38.00	42.00	10.53%	
Slide/Pool	Other		2722.4565	Red Cross swimming lessons - Water Tot/Parent - non-reside	seasonal	43.00	45.00	45.00	49.00	8.89%	
Slide/Pool	Other		2722.4565	Red Cross swimming lessons - Levels I to VII - resident	seasonal	41.00	43.00	43.00	47.00	9.30%	
Slide/Pool	Other		2722.4565	Red Cross swimming lessons - Levels I to VII - non-resident	seasonal	48.00	50.00	50.00	54.00	8.00%	
Slide/Pool	Other		2722.4565	Red Cross swimming lessons - Special - resident	seasonal	48.00	48.00	48.00	52.00	8.33%	
Slide/Pool	Other		2722.4565	Red Cross swimming lessons - Special - non-resident	seasonal	55.00	55.00	55.00	59.00	7.27%	
Slide/Pool	Other		2722.4565	Red Cross lifeguard training - resident	seasonal		213.00	213.00	215.00	0.94%	
Slide/Pool	Other		2722.4565	Red Cross lifeguard training - non-resident	seasonal		220.00	220.00	222.00	0.91%	
Slide/Pool	Other		2722.4569	Groups	seasonal	5.50	5.50	5.50	6.00	9.09%	per person, minimum size - 15
Slide/Pool	Other		2722.4569	Rentals - after hours	seasonal	85.00	85.00	85.00	85.00	0.00%	per hour plus \$4 per person
Slide/Pool	Other		2722.4569	Rentals - swim clubs	seasonal	43.00	43.00	43.00	45.00	4.65%	per hour