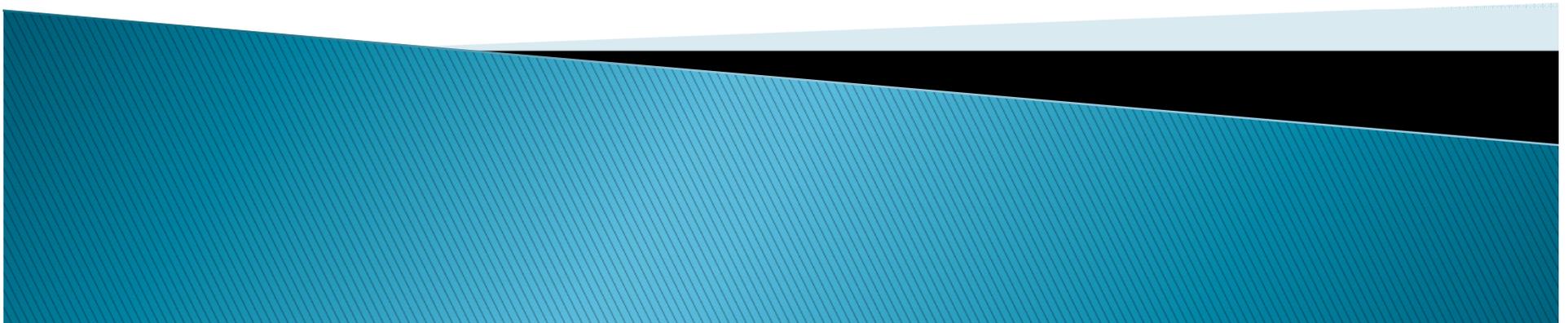


MBC

2014 Budget Presentation

Ways & Means Committee

September 26, 2013



MBC Overview

- *The MBC was created by MN State Statute in 1904 and has exclusive care and control of the City Hall /County Courthouse*
 - *Required to provide effective and efficient services to operate, maintain, and*
 - *preserve the building*
 - *The MBC Board is comprised of the HC Board Chair, Mayor of Minneapolis and member from HC Board and Mpls. City Council*
- 

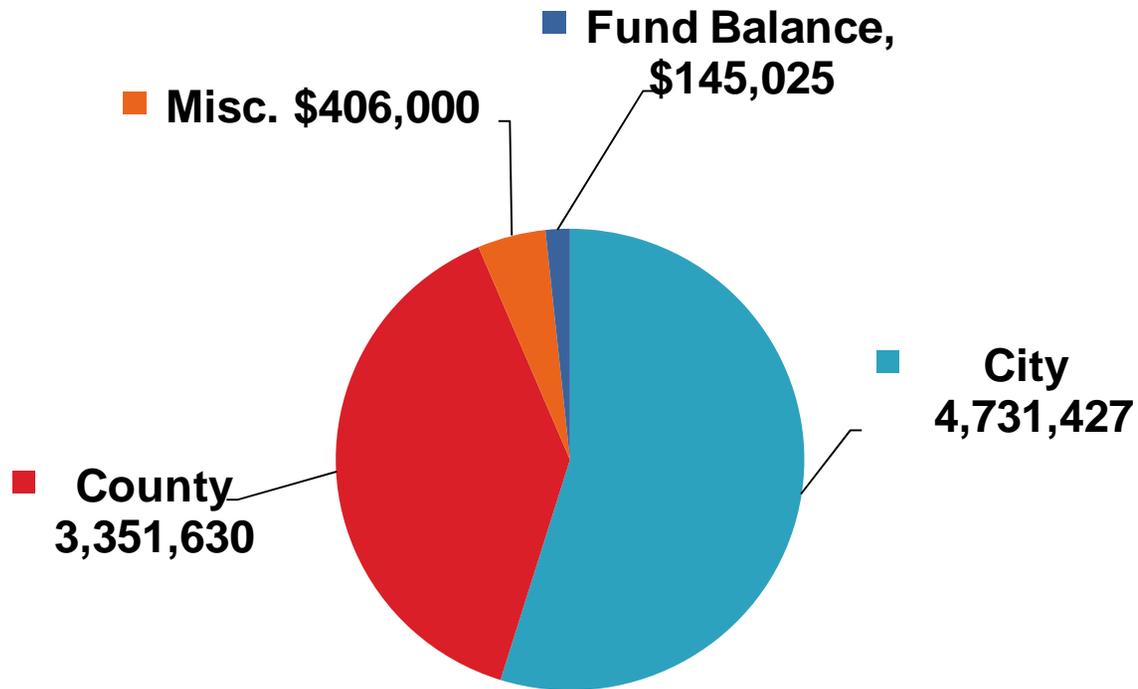
MBC 2014 Budget

- ▶ Total MBC Proposed 2014 Operating Budget is \$8,634,082.
- ▶ MBC budgets for 55 FTEs
- ▶ Operating Budget expenditures are split
 - City 60% -- *City Only portion is \$5,031,791*
 - County 40%
- ▶ Revenue Sources
 - City Tax Appropriation
 - County Tax Appropriation
 - City Local Government Aid
 - Work for Others Reimbursements

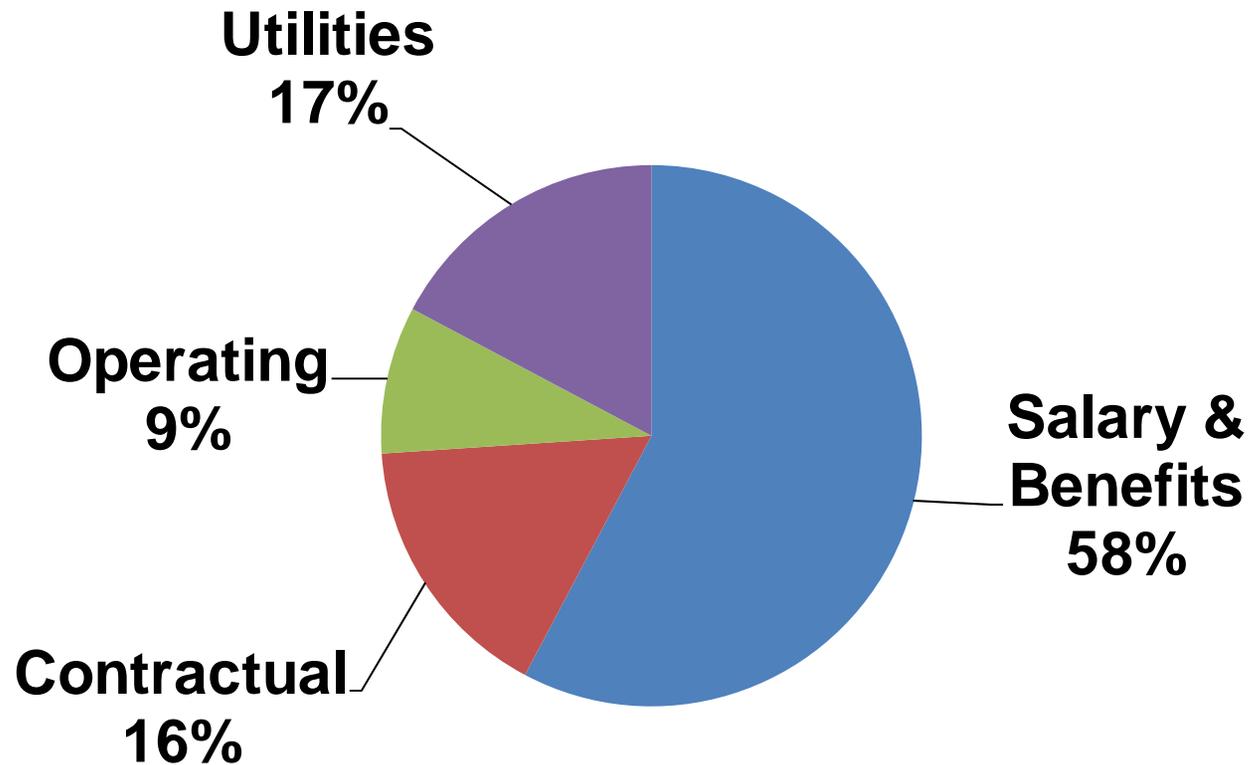


Municipal Building Commission

Sources by Type for Entire 2014 Operating Budget (\$8.6 million)



Municipal Building Commission
Uses by Type for 2014 (\$8.6 million)



MBC Departments

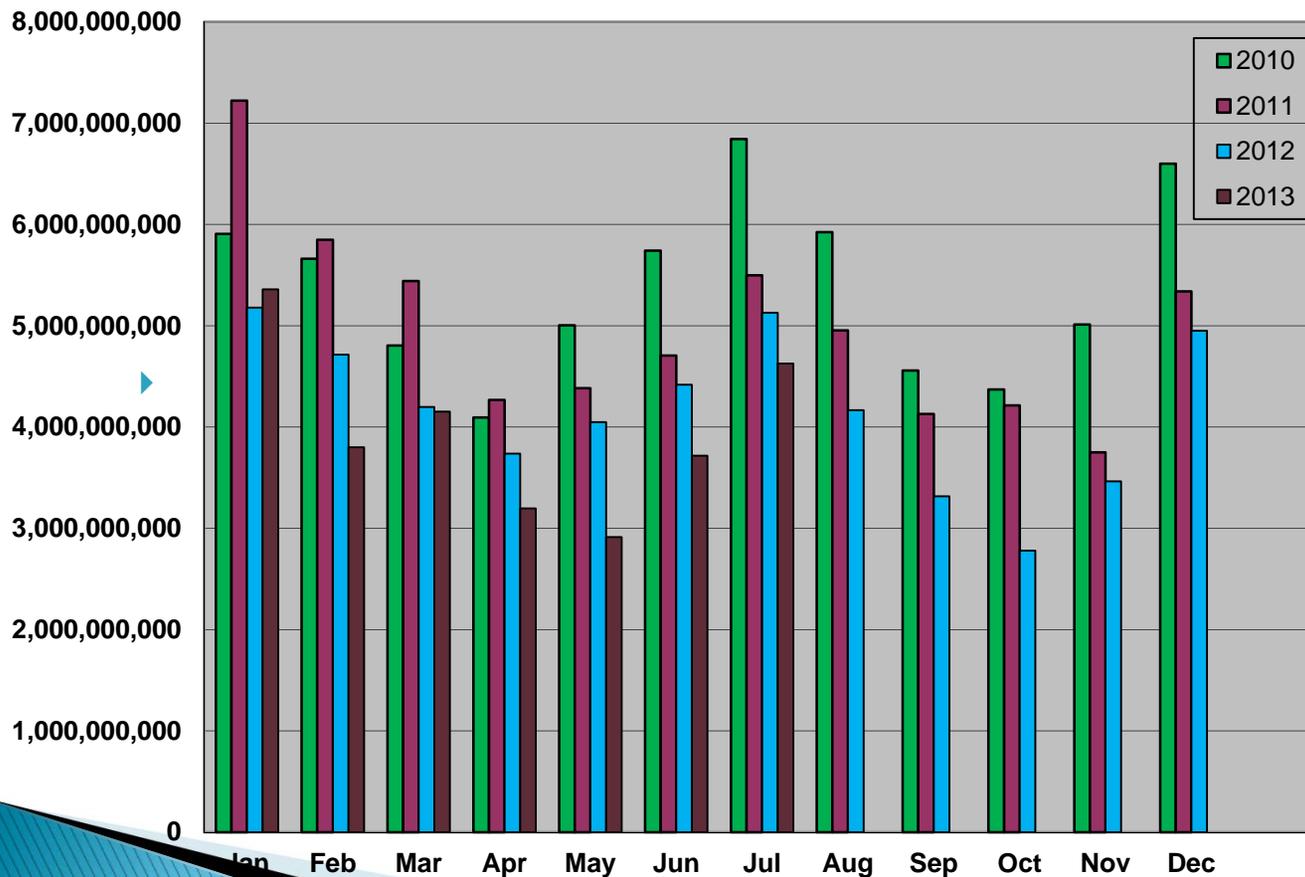
- Administration
 - 6 FTEs
 - 2014 Budget: \$1, 529,697
- Custodial & Security
 - 29 FTEs
 - 2014 Budget: \$2,509,478
- Repair and Maintenance
 - 15 FTEs
 - 2014 Budget: \$3,947,143
- Work for Others
 - 3 FTEs
 - 2014 Budget: \$400,000
- Adult Detention Center
 - 2 FTEs
 - 100 % Funded by HC



MBC Mechanical & Life Safety Improvements

Decline in Utility Consumption

Chilled Water/Steam/Electricity



Utility consumption reduced by more than 20% between 2008 - 2012 as measured in BTUs

MBC Challenges

Staffing – Total of 12 vacancies

- Current FTE count is 55, reduced from 75 in 2000.
- Strategic staffing plan for 2014 to be determined by MBC Board.
- Staff needed for timely Electrical and Plumbing preventative maintenance plans, Mechanical Life Safety Project work and routine operating activities.
- MBC uses contract services to cover vacant positions, which results in loss of institutional memory.



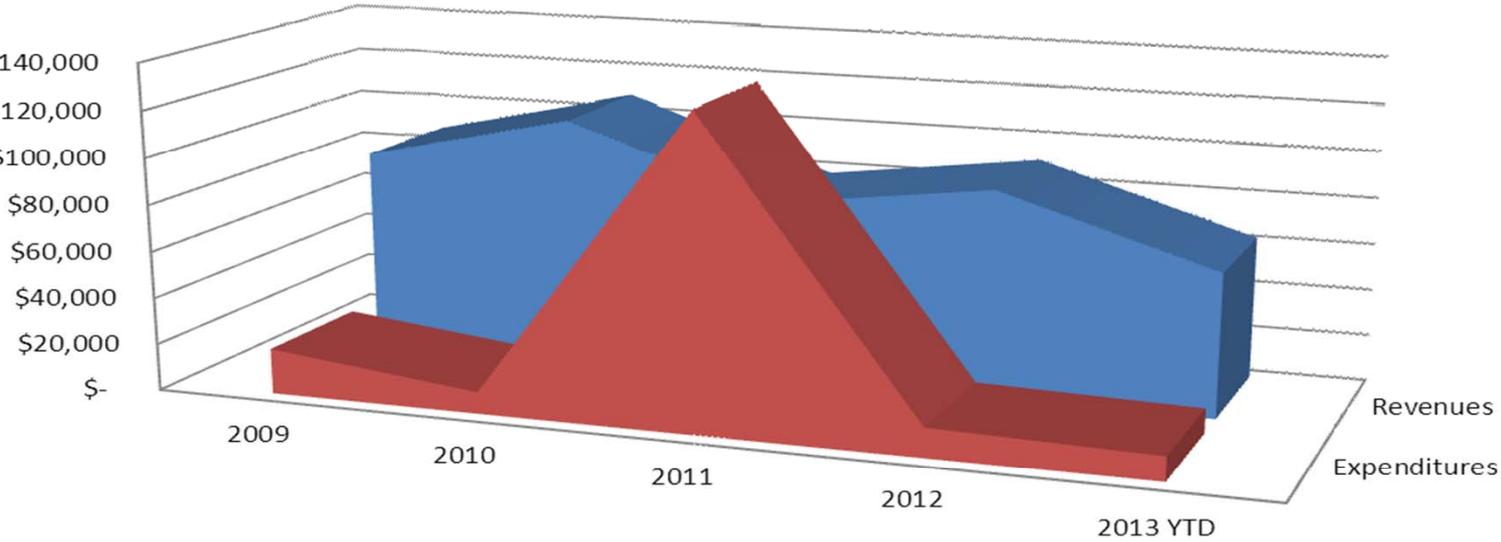
MBC Catering/Events Program

- Annually we host 35 events per year and \$81,000 in revenue.
- All revenue goes to MBC Historic Preservation Fund.
- Great exposure to our beautiful, historic Courthouse.



MBC Events Program

Historic Preservation Fund
Balance as of August 31, 2013 – \$374,782



	2009	2010	2011	2012	2013 YTD
Expenditures	\$19,431	\$9,264	\$132,386	\$12,630	\$10,464
Revenues	\$86,803	\$107,168	\$77,460	\$89,362	\$61,505

MBC

2014 Budget Presentation

Ways & Means Committee

Questions

