

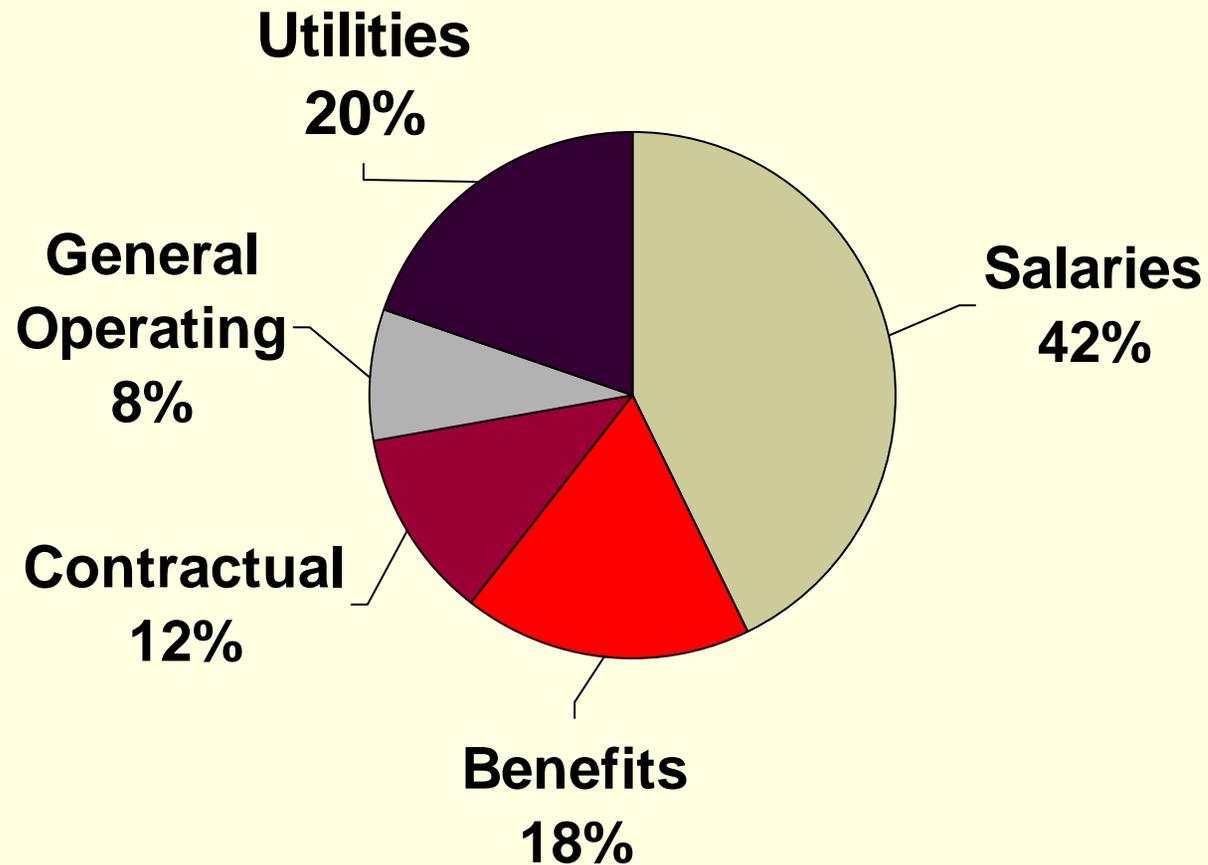


Municipal Building Commission 2011 Budget Hearing

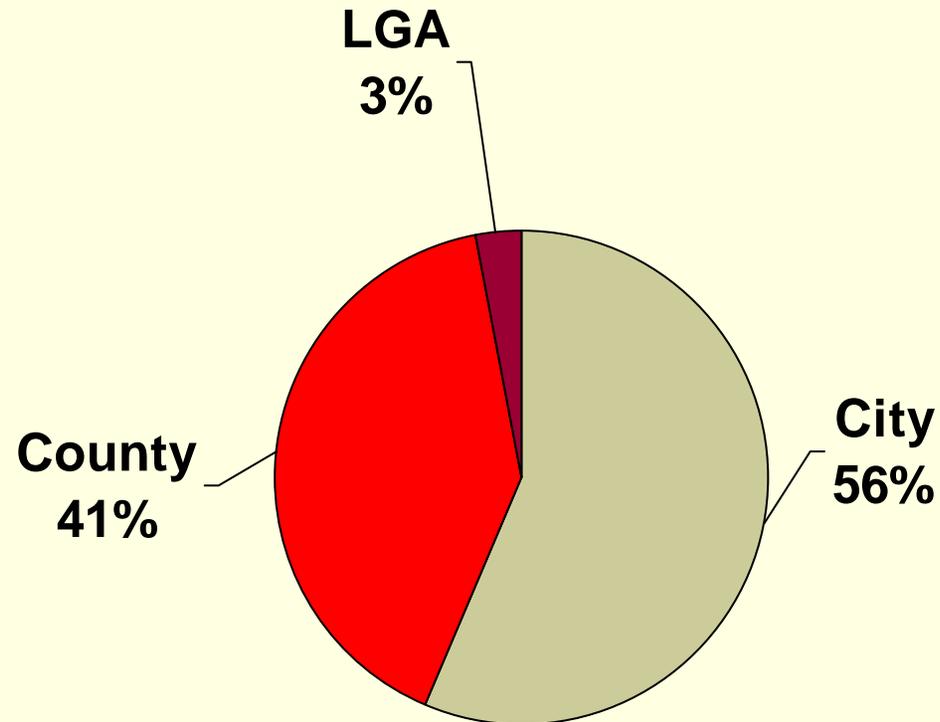
Ways and Means/Budget Committee
Presentation

November 17, 2010

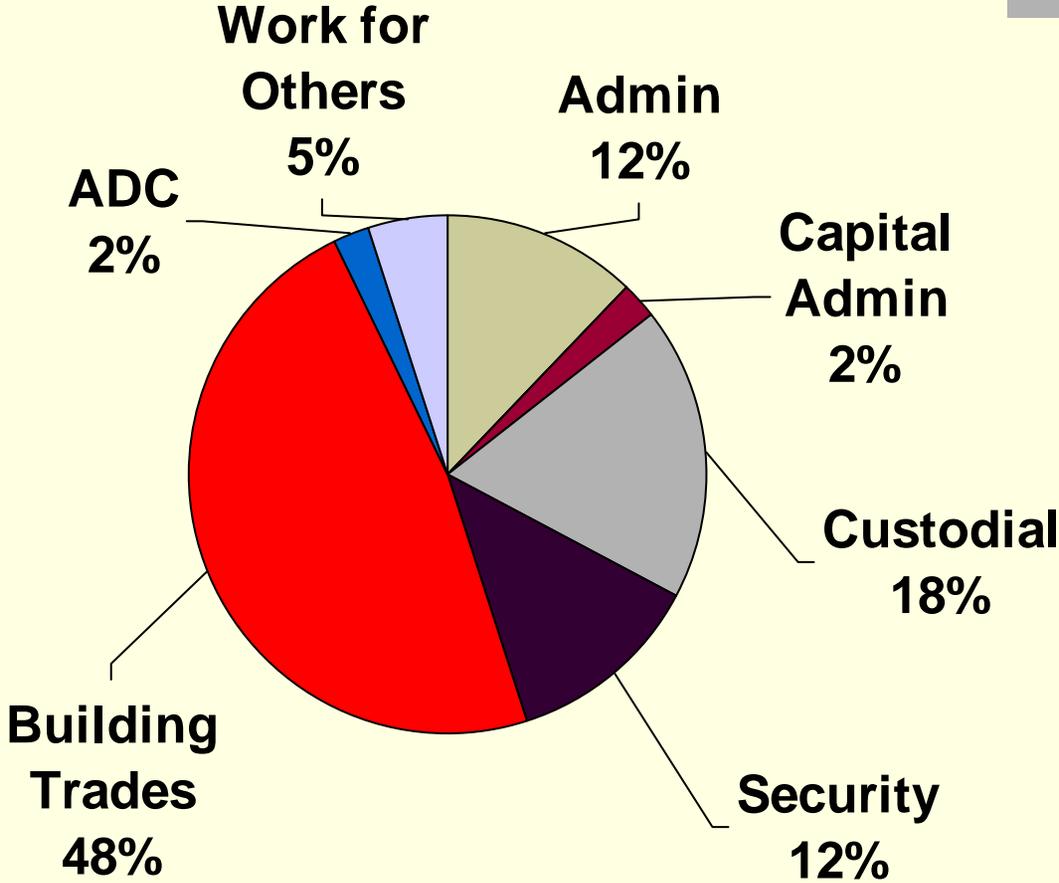
Municipal Building Commission
Expenditures by Type (\$8.5 million)



Municipal Building Commission
Direct Revenue by Type (\$8.5 million)

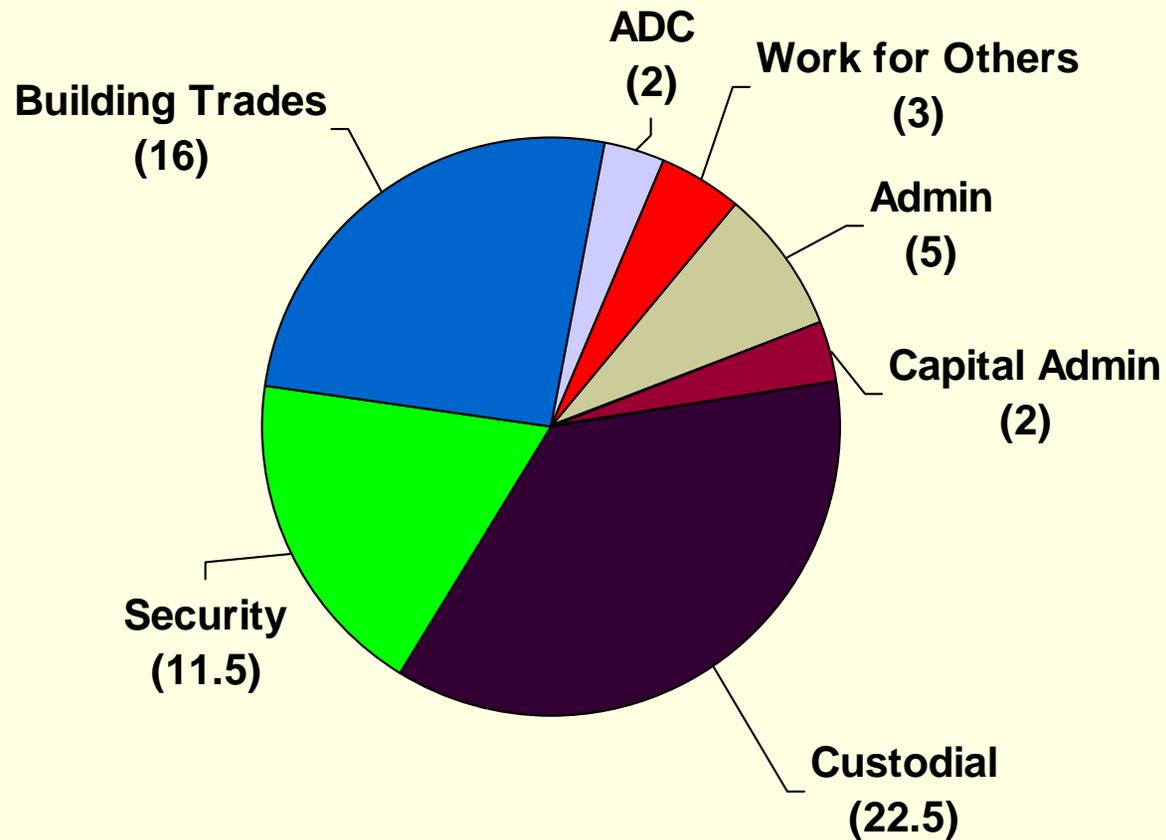


Municipal Building Commission
Expenditures by Division (\$8.5 million)



Municipal Building Commission

Positions by Division (62)



Health Care Savings

- MBC savings estimated at \$53,600.
- All savings will be used to offset 1.2% (\$50,000) reduction in Repair & Maintenance budget.

Municipal Building Commission
Clock Restoration Project

2011-2015

FINANCIAL SUMMARY

MBC CAPITAL FUNDING PROPOSAL

\$ in 000's

Year	Previous	2011	2012	2013	2014	2015	Total
County	\$ 880	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 880
City	\$ 140	\$ 0	\$ 36	\$ 839	\$ 0	\$ 0	\$ 1,015
Total	\$ 1,020	\$ 0	\$ 36	\$ 839	\$ 0	\$ 0	\$ 1,895

Municipal Building Commission Clock Restoration Project



Rusted Iron

Crack in steel

Highlights of the Mayor's Recommended Budget

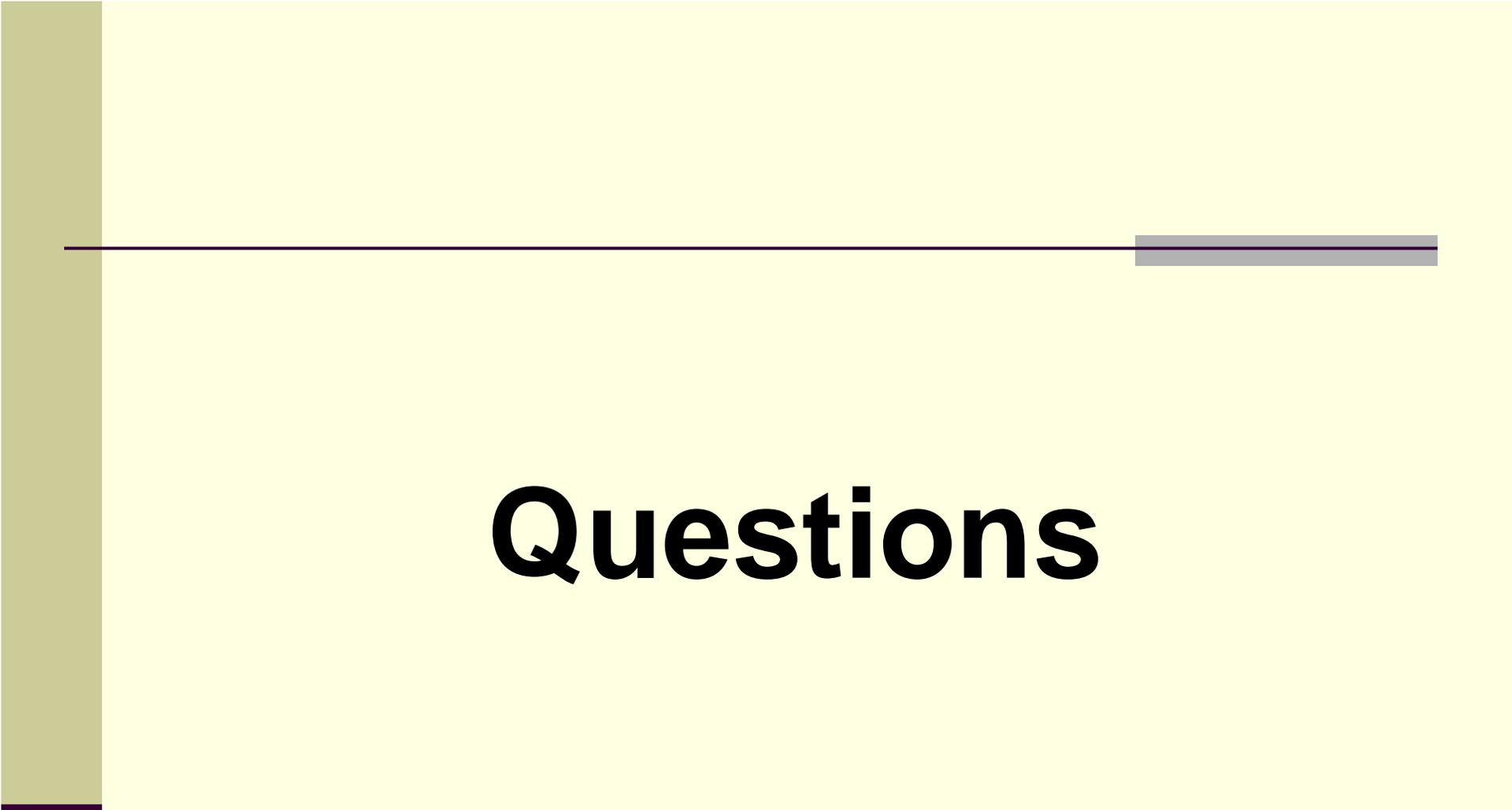
- City proposed budget of \$8.5 million
- LGA in 2011 budget of \$263,495
- Local Government Aid reduced in 2008, 2009, and 2010
- Clock Restoration of \$70,000

Trends and Challenges

- 2011 will be a transition year for the MBC energy conservation program
- Two major changes will need to be closely monitored
 1. 3 new energy wheels will be online in 2011
 2. Transfer of steam and chilled water from NRG to Hennepin County Energy Center
- Both require a shakedown/commissioning phase during 2011. This is standard procedure for bringing complex, new equipment online

Recommendations

- Reduce the Mayor's recommended 2011 operating budget
- Reduce 2011 LGA \$263,000
- Increase capital request \$190,000 for Clock Restoration
- Mayor's Clock Restoration in 2011 operating budget is \$70,000



Questions