MUNICIPAL BUILDING COMMISSION

MISSION

The Municipal Building Commission was created by state statute in 1904 and given exclusive care and control of the Minneapolis City Hall and Hennepin County Courthouse building to provide effective and efficient services to operate, maintain, and preserve this historic landmark building and ensure a safe and functional environment for City and County government employees, citizens, and elected officials.

BUSINESS LINES

Care for Minneapolis City Hall and Hennepin County Courthouse Building:
The MBC is responsible for maintaining the building operating systems including mechanical, electrical and elevators. In addition, the MBC is responsible for providing custodial, utility, repair and maintenance services.

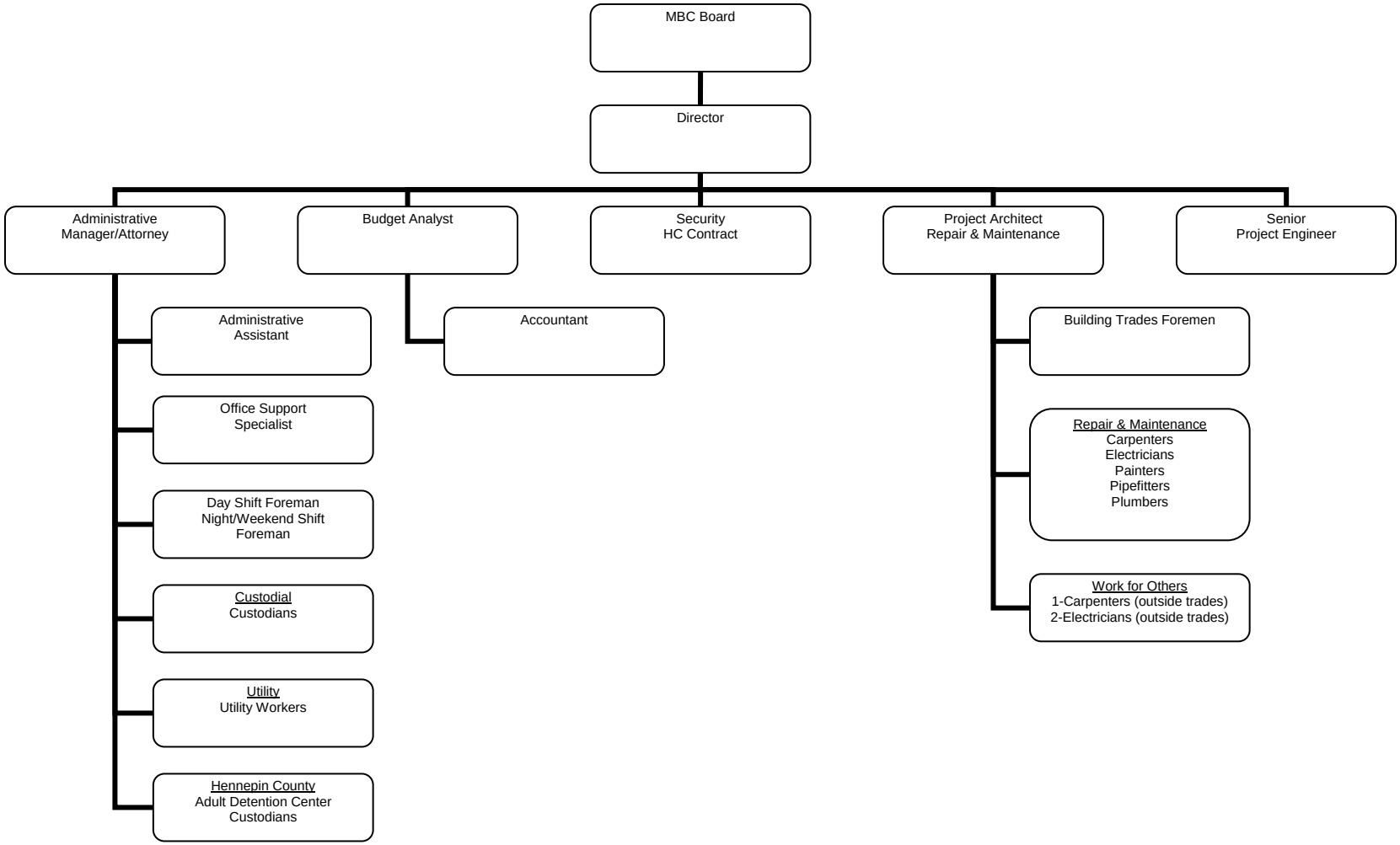
Control of Minneapolis City Hall and Hennepin County Courthouse Building:
The MBC is responsible for administrative functions including serving as staff to the MBC Board, implementing Board directives, space assignment and coordinating City and County tenant needs as well as planning, emergency preparedness, communications, human resources, labor relations, contract services, information technology, finance, accounting, payroll and operating and capital budgeting activities.

Historic Preservation of the Minneapolis City Hall and Hennepin County Courthouse Building:
The MBC is responsible for all historic preservation activities in the building. Historic preservation refers to any and all activity both operating and capital in keeping with the agency's mission to provide effective and efficient services to operate, maintain, and preserve the historic landmark City Hall and Courthouse Building and ensure a safe and functional environment for City and County government employees, citizens and elected officials.

Significant Budget Changes:
The 2012 budget is flat compared to the 2011 budget. There are major within the details of this budget. MBC security was eliminated and security services are being contracted with Hennepin County in 2011. The 2012 budget will reflect a reduction in personnel costs and an increase in contractual services due to this change. There is no cost savings projected through these contracted security services. A reduction of 11 FTEs corresponds with this change. Another significant change is the addition of a supplemental payment to replenish the MERF pension fund. This multi-year payment plan commences in 2012 at an amount of $292,000 to MBC and will continue at similar amounts over the next 20 years. This includes a $480,000 payoff of MERF bonds paid out of MBC fund balance (60%) and from Hennepin County (40%).

The inclusion of MERF supplemental payment in 2012 results in MBC reduce its operating budget which will be saved through utility savings and other miscellaneous reductions in spending.

2011 MBC Organization Chart

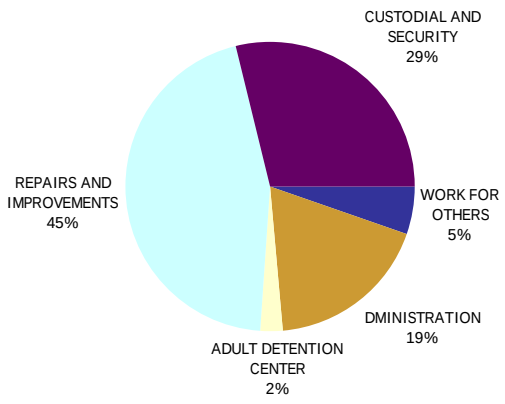


MUNICIPAL BUILDING COMMISSION
EXPENSE AND REVENUE INFORMATION

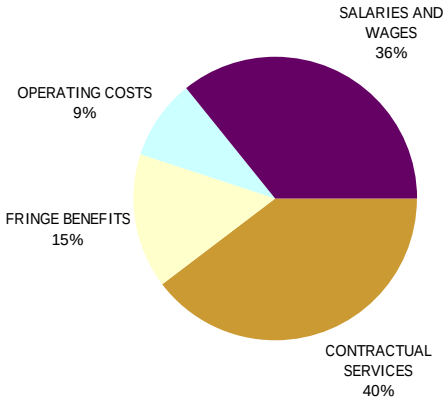
EXPENSE	2009 Actual	2010 Actual	2011 Board Adopted	2012 Mayor's Recommended	Percent Change	Change
AGENCY						
OPERATING COSTS	(1,282,391)	676,549			0.0%	0
TOTAL AGENCY	**(1,282,391)**	**676,549**				**0**
SPECIAL REVENUE						
SALARIES AND WAGES	2,968,113	2,906,530	3,486,771	2,914,704	-16.4%	(572,067)
FRINGE BENEFITS	1,164,586	1,302,359	1,422,121	1,253,772	-11.8%	(168,349)
CONTRACTUAL SERVICES	3,666,826	3,413,060	2,426,959	3,240,463	33.5%	813,504
OPERATING COSTS	789,800	528,120	451,738	744,913	64.9%	293,175
CAPITAL	13,717				0.0%	0
TOTAL SPECIAL REVENUE	**8,603,042**	**8,150,070**	**7,787,589**	**8,153,853**	**4.7%**	**366,264**
TOTAL EXPENSE	**7,320,651**	**8,826,618**	**7,787,589**	**8,153,853**	**4.7%**	**366,264**

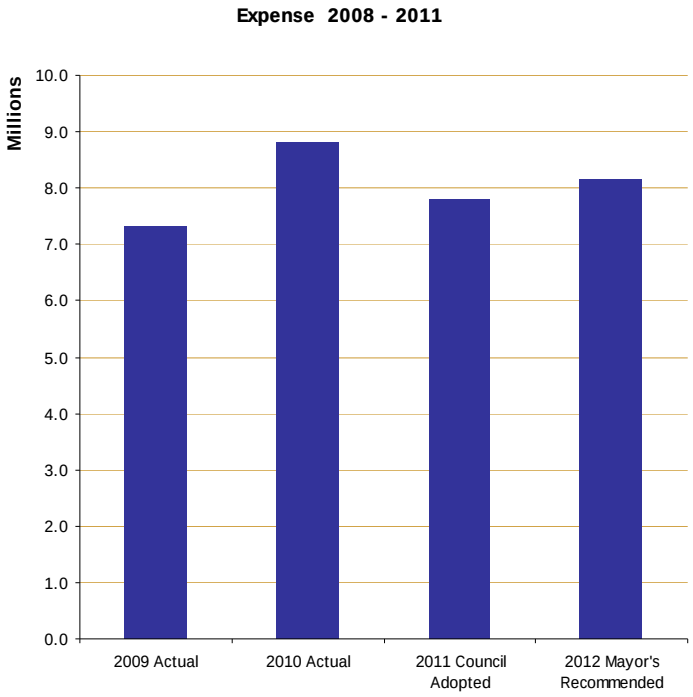
REVENUE	2009 Actual	2010 Actual	2011 Board Adopted	2012 Mayor's Recommended	Percent Change	Change
SPECIAL REVENUE						
PROPERTY TAXES			4,199,300		-100.0%	(4,199,300)
STATE GOVERNMENT	352,533	145,889	273,755		-100.0%	(273,755)
CHARGES FOR SERVICES	8,268,308	7,997,198	3,640,597	8,224,959	125.9%	4,584,362
CHARGES FOR SALES	1,489		6,000	6,000	0.0%	0
RENTS	89,019	109,501			0.0%	0
OTHER MISC REVENUES	335	758			0.0%	0
TRANSFERS IN		60,000			0.0%	0
TOTAL SPECIAL REVENUE	**8,711,683**	**8,313,346**	**8,119,652**	**8,230,959**	**1.4%**	**111,307**
TOTAL REVENUE	**8,711,683**	**8,313,346**	**8,119,652**	**8,230,959**	**1.4%**	**111,307**

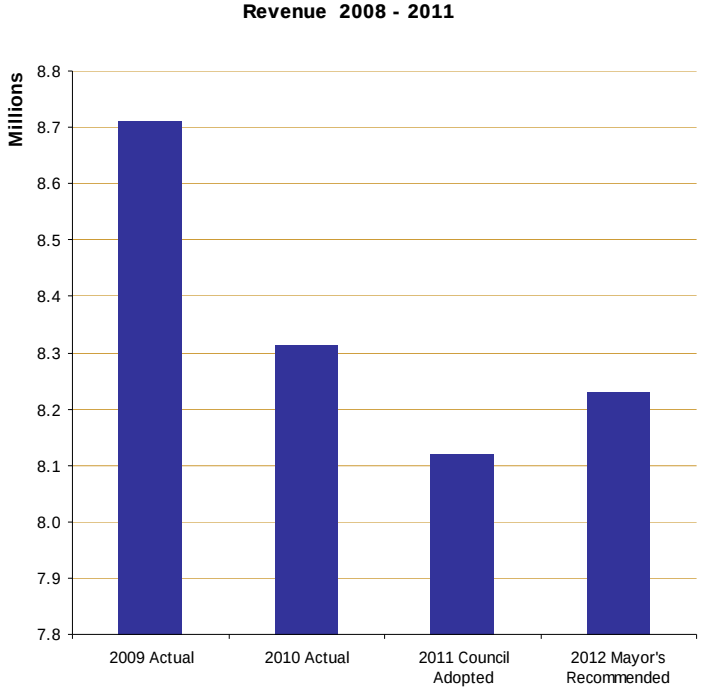
Expense by Division



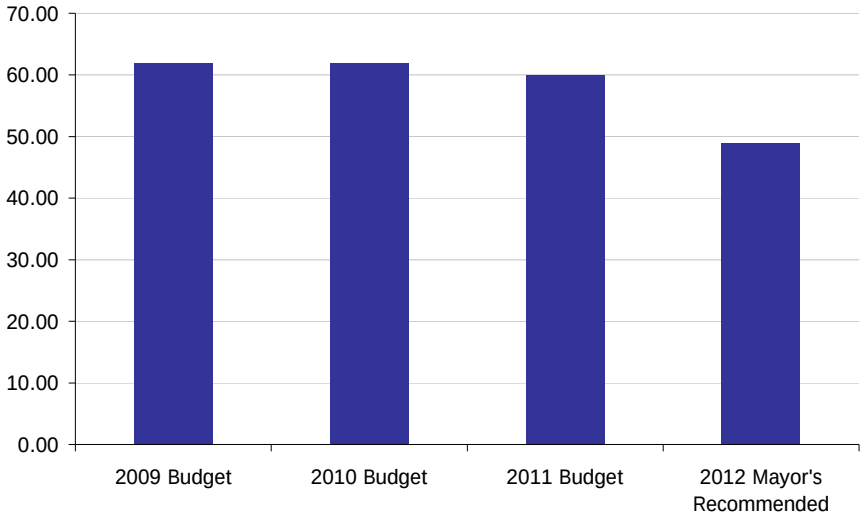
Expense by Category







Staffing Information

Division	2009 Budget	2010 Budget	2011 Budget	2012 Mayor's Recommended	% Change	Change
MBC	62.00	62.00	60.00	49.00	-18.3%	(11.00)
TOTAL	**62.00**	**62.00**	**60.00**	**49.00**	**-18.3%**	**(11.00)**

Positions 2009-2012