



2008 ANNUAL BUDGET

FY 2008
Approved
Budget

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CITY OF HUTCHINSON

Council Members

Steve W. Cook, Mayor

Bill Arndt

Kay Peterson

Casey Stotts

Jim Haugen

City Administrator

Gary D. Plotz

City Finance Director

Kenneth B. Merrill

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FY 2008

Budget Resolutions

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**CITY OF HUTCHINSON
HUTCHINSON, MINNESOTA**

Date: December 11th, 2007

Resolution Number: 13305

Motion by Council Member: Arndt

Seconded by Council Member: Haugen

**CERTIFYING 2007
PAYABLE 2008 PROPERTY TAX LEVY**

BE IT REOLVED BY THE CITY COUNCIL OF THE CITY OF HUTCHINSON, MINNESOTA,

THAT A FINAL NET tax levy for the Special Taxing District, **HUTCHINSON ECONOMIC DEVELOPMENT AUTHORITY** for 2008 is hereby set in the amount of \$146,000.

The City of Hutchinson established a special taxing district for the purpose of Hutchinson Economic Authority (Hutchinson EDA) and the financing of such district as authorized under Minn. Stat. 469.107

Adopted by the City Council this 11th day of December 2007.

YES	ABSENT	NO
<u>Arndt</u> _____	<u>Stotts</u> _____	_____
<u>Cook</u> _____	_____	_____
<u>Haugen</u> _____	_____	_____
<u>Peterson</u> _____	_____	_____
_____	_____	_____

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**CITY OF HUTCHINSON
HUTCHINSON, MINNESOTA**

Date: December 11th, 2007

Resolution Number: 13307

Motion by Council Member: Peterson

Seconded by Council Member: Haugen

**CERTIFYING 2007
PAYABLE 2008 PROPERTY TAX LEVY**

BE IT REOLVED BY THE CITY COUNCIL OF THE CITY OF HUTCHINSON, MINNESOTA,

THAT A FINAL NET tax levy for the City of Hutchinson for 2008 is hereby set in the amount of \$5,605,900.

The detail for this levy is as follows:

	LEVY AMOUNT:
GENERAL FUND	\$3,981,000
GENERAL OBLIGATION BONDS (HATS FACILITY)	160,600
IMPROVEMENT BONDS	
1999	665,300
2000	135,000
2001	301,000
2002	92,500
2003	25,500
2005	148,800
2006	96,200
TOTAL IMPROVEMENT BONDS	1,464,300
TOTAL TAX LEVY	\$5,605,900

YES	ABSENT	NO
Ardt _____	Stotts _____	_____
Cook _____	_____	_____
Haugen _____	_____	_____
Peterson _____	_____	_____
_____	_____	_____

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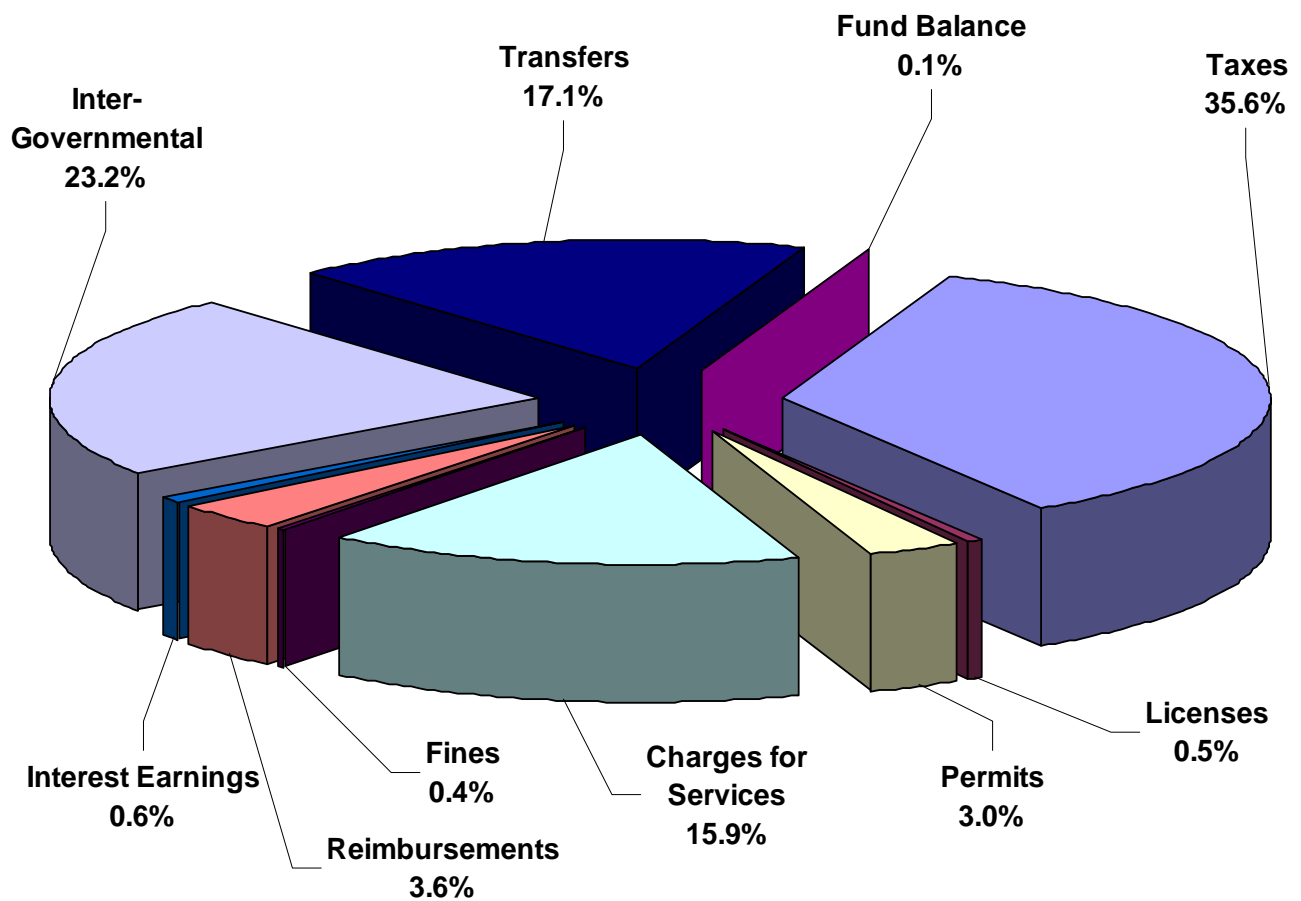


FY 2008

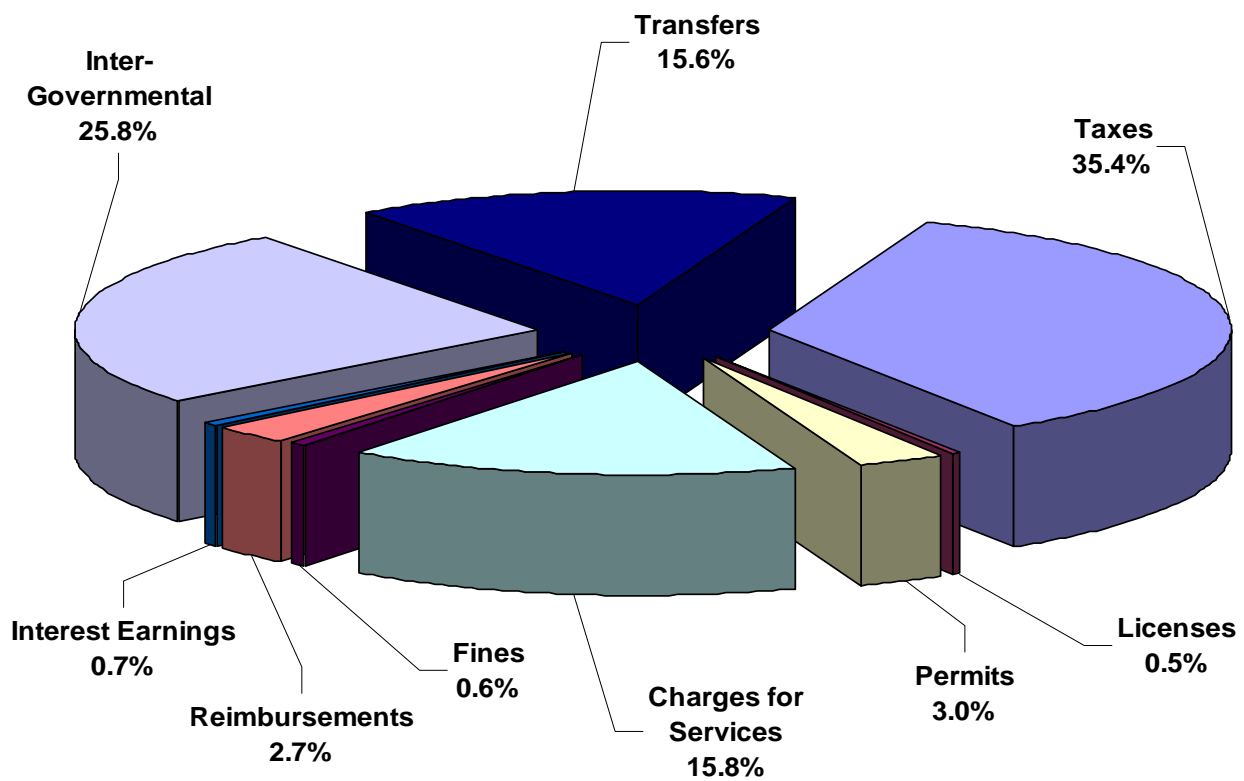
Charts and Graphs

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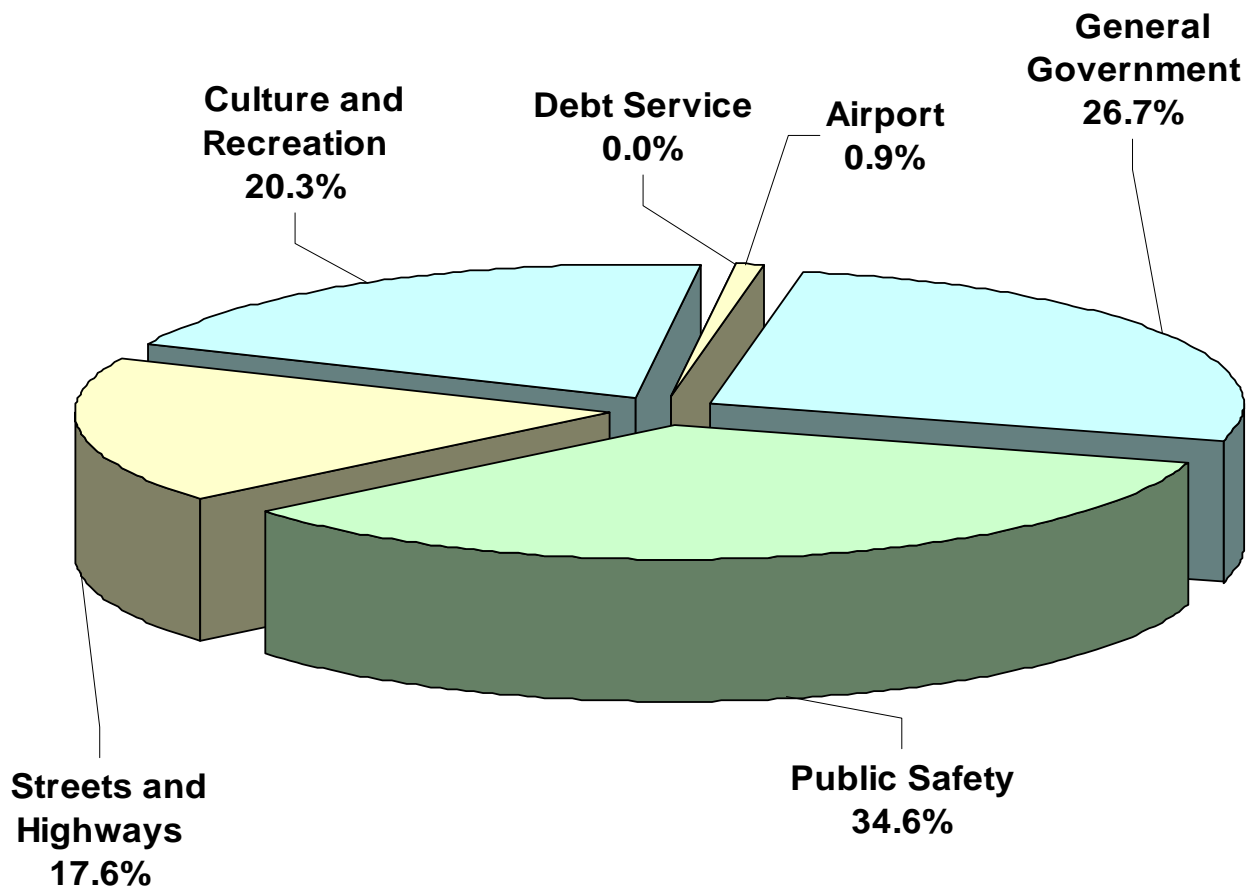
SOURCES OF 2008 GENERAL FUND REVENUES



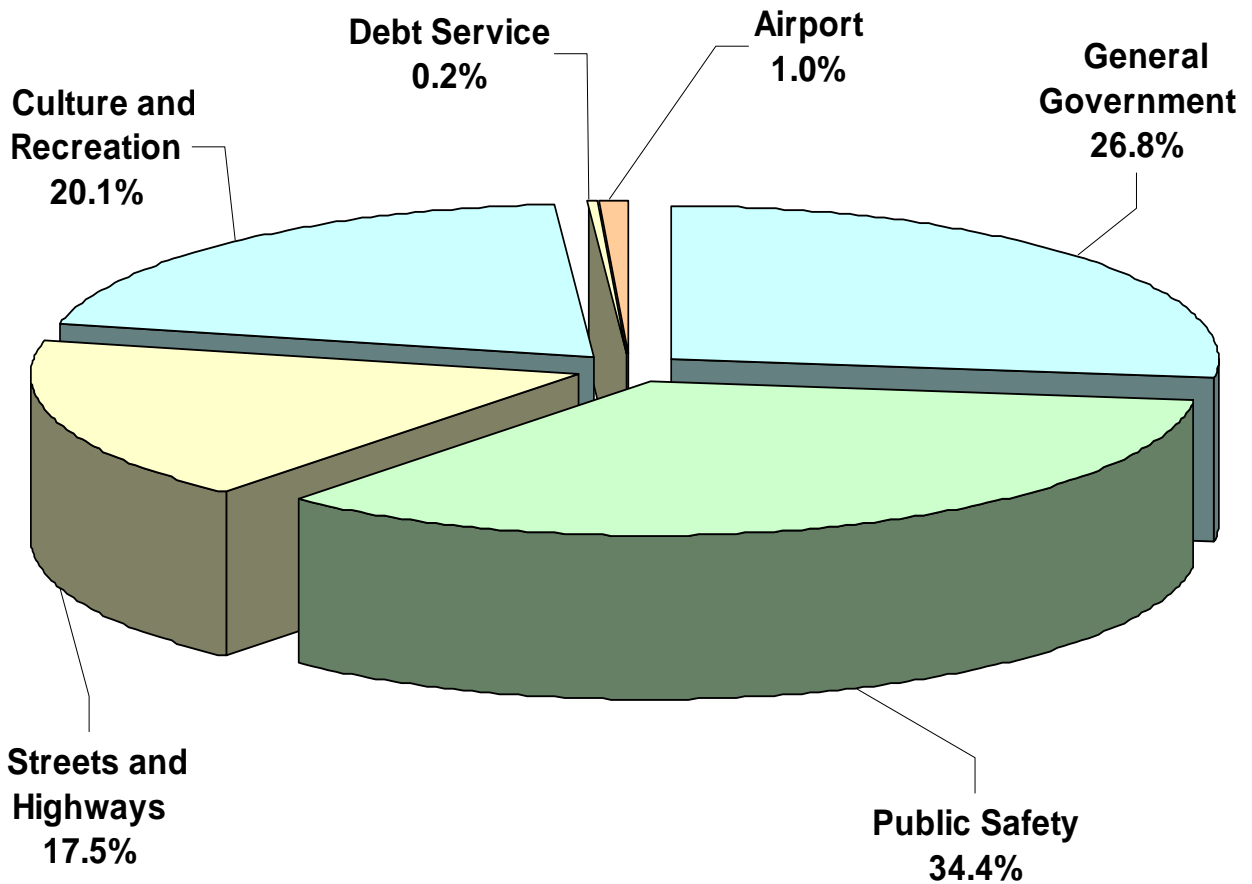
SOURCES OF 2007 GENERAL FUND REVENUES



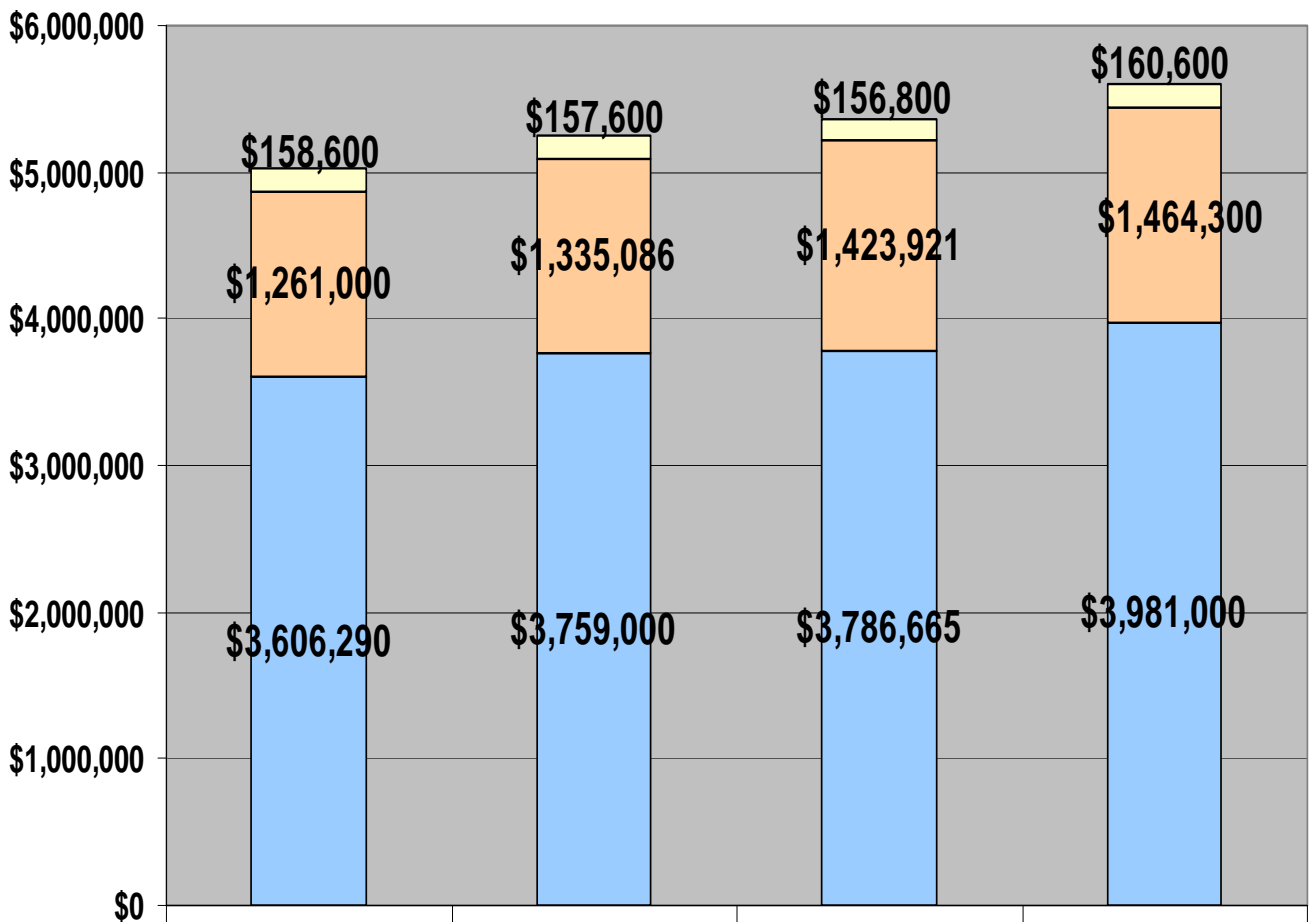
Distribution of 2008 General Fund Expenditures



Distribution of 2007 General Fund Expenditures



Tax Levy Comparison 2006, 2007, 2008



	BY 2005	BY 2006	BY 2007	BY 2008
G.O. Bonds	158,600	157,600	156,800	160,600
S.A. Bonds	1,261,000	1,335,086	1,423,921	1,464,300
General Fund	3,606,290	3,759,000	3,786,665	3,981,000

NET TAX IMPACT BY DEPARTMENT		
DEPARTMENT	2007 Adopted Budget	2008 Adopted Budget
UNDESIGNATED REVENUES	\$ (8,013,127)	\$ (8,238,850)
<i>Mayor/CC</i>	60,198	49,695
<i>Administration</i>	316,142	331,531
<i>Elections</i>	2,375	9,763
<i>Finance</i>	584,932	619,645
<i>Motor Vehicle</i>	(18,175)	(50,102)
<i>Assessing</i>	51,840	54,900
<i>Legal</i>	111,734	121,944
<i>Planning</i>	169,210	142,624
<i>Information Services</i>	198,570	215,157
<i>Police</i>	2,656,589	2,820,798
<i>Emergency Mgmt</i>	19,000	19,000
<i>Safety Committee</i>	14,375	14,370
<i>Fire</i>	294,210	284,013
<i>Protective Services</i>	(44,391)	(36,132)
<i>Engineering</i>	(24,357)	(75,339)
<i>Streets & Alleys</i>	1,208,347	1,288,563
<i>City Hall</i>	153,599	148,768
<i>Park - Administration</i>	145,557	155,662
<i>Recreation</i>	36,535	35,450
<i>Senior Center</i>	14,897	13,351
<i>Civic Arena</i>	97,575	104,563
<i>Park Department</i>	723,579	763,818
<i>Rec Building & Pool</i>	81,330	82,096
<i>Event Center</i>	126,410	129,354
<i>Evergreen Building</i>	4,300	3,100
<i>Library</i>	175,134	187,598
<i>Cemetery</i>	64,995	54,711
<i>Debt Service</i>	25,000	-
<i>Airport</i>	44,667	27,749
<i>Unallocated</i>	718,950	722,200
NET (REVENUE)/EXPENDITURES	\$ -	\$ -



FY 2008

Fund Level Detail

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Rural Fire Department Fund

Fund:		Rural Fire Dept.						
Category		2005 Actual	2006 Actual	2007 (Actual YTD)	2007 Budget	2008 Approved Budget	Dollar Inc/Dec.	Percent Inc/Dec.
REVENUES:								
4005	Taxes & Penalties	-	-	-	-	-	-	0.00%
4050	Licenses	-	-	-	-	-	-	0.00%
4070	Permits	-	-	-	-	-	-	0.00%
4100	Intergovernmental	64,000	64,000	-	64,000	64,000	-	0.00%
4250	Charges for Services	-	-	-	-	-	-	0.00%
4400	Fines & Forfeitures	-	-	-	-	-	-	0.00%
4450	Sales	-	-	-	-	-	-	0.00%
4620	Investment Earnings	-	-	-	1,000	1,000	-	0.00%
4700	Reimbursements	1,173	450	-	500	500	-	0.00%
4800	Transfers	-	-	-	-	-	-	0.00%
TOTAL REVENUES		65,173	64,450	-	65,500	65,500	-	0.00%
EXPENDITURES:								
6105	Salaries & Fringe Benefits	15,822	19,341	6,279	21,438	21,438	-	0.00%
6200	Supplies, Repairs, Maint.	42,815	45,589	4,653	42,227	42,227	-	0.00%
6300	Consulting	-	-	-	-	-	-	0.00%
6306	Services & Charges	3,566	550	967	3,000	3,000	-	0.00%
6600	Debt Service	-	-	-	-	-	-	0.00%
6700	Transfers	-	-	-	-	-	-	0.00%
6900	Misc. Expenses	238	393	212	600	600	-	0.00%
7000	Capital Outlay	-	4,361	-	6,775	10,000	3,225	47.60%
TOTAL EXPENDITURES		62,441	70,234	12,111	74,040	77,265	3,225	4.36%
TOTAL REVENUES OVER (UNDER) EXPENDITURES		2,732	(5,784)	(12,111)	(8,540)	(11,765)	(3,225)	38%

Hutchinson Comm. Dev. (EDA) Fund

Fund:		EDA						
Category		2005 Actual	2006 Actual	2007 (Actual YTD)	2007 Budget	2008 Approved Budget	Dollar Inc/Dec.	Percent Inc/Dec.
REVENUES:								
4005	Taxes & Penalties	-	-	64,946	140,000	146,000	6,000	4.29%
4050	Licenses	-	-	-	-	-	-	0.00%
4070	Permits	-	-	-	-	-	-	0.00%
4100	Intergovernmental	-	145,000	-	-	-	-	0.00%
4250	Charges for Services	213,340	14,122	3,500	14,122	14,122	-	0.00%
4400	Fines & Forfeitures	-	-	-	-	-	-	0.00%
4450	Sales	-	-	-	-	-	-	0.00%
4620	Investment Earnings	5,607	5,043	766	1,000	1,000	-	0.00%
4700	Reimbursements	40	712	204	1,000	1,000	-	0.00%
4800	Transfers	110,000	110,000	2,000	-	-	-	0.00%
TOTAL REVENUES		328,988	274,877	71,416	156,122	162,122	6,000	3.84%
EXPENDITURES:								
6105	Salaries & Fringe Benefits	97,864	105,131	65,256	115,644	120,022	4,378	3.79%
6200	Supplies, Repairs, Maint.	1,562	2,016	1,127	2,800	2,800	-	0.00%
6300	Consulting	2,579	12,067	21,484	8,000	9,000	1,000	12.50%
6306	Services & Charges	6,717	8,654	5,730	11,650	11,450	(200)	-1.72%
6600	Debt Service	-	-	-	-	-	-	0.00%
6700	Transfers	4,000	4,000	4,000	4,000	5,000	1,000	25.00%
6900	Misc. Expenses	9,974	19,893	12,939	5,500	14,100	8,600	156.36%
7000	Capital Outlay	12,422	308,140	4,557	500	600	100	20.00%
TOTAL EXPENDITURES		135,117	459,900	115,094	148,094	162,972	14,878	10.05%
TOTAL REVENUES OVER (UNDER) EXPENDITURES		193,870	(185,023)	(43,678)	8,028	(850)	(8,878)	-111%

Full Time Employees (FTE)

POSITIONS (FTE's)	2007 Actual	2008 Requested	2008 Approved
Economic Development Director	1.00	1.00	1.00
TOTAL	1.00	1.00	1.00

Economic Development Loan Fund

Fund:		Economic Dev Loan Fund						
Category		2005 Actual	2006 Actual	2007 (Actual YTD)	2007 Budget	2008 Approved Budget	Dollar Inc/Dec.	Percent Inc/Dec.
REVENUES:								
4005	Taxes & Penalties	-	-	-	-	-	-	0.00%
4050	Licenses	-	-	-	-	-	-	0.00%
4070	Permits	-	-	-	-	-	-	0.00%
4100	Intergovernmental	-	-	-	-	-	-	0.00%
4250	Charges for Services	-	-	-	-	-	-	0.00%
4400	Fines & Forfeitures	-	-	-	-	-	-	0.00%
4450	Sales	-	-	-	-	-	-	0.00%
4620	Investment Earnings	2,565	2,920	(510)	2,500	2,500	-	0.00%
4700	Reimbursements	8,630	6,785	3,955	5,000	5,000	-	0.00%
4800	Transfers	-	-	-	-	-	-	0.00%
TOTAL REVENUES		11,195	9,704	3,445	7,500	7,500	-	0.00%
EXPENDITURES:								
6105	Salaries & Fringe Benefits	-	-	-	-	-	-	0.00%
6200	Supplies, Repairs, Maint.	-	-	-	-	-	-	0.00%
6300	Consulting	-	-	-	-	-	-	0.00%
6306	Services & Charges	-	-	-	-	-	-	0.00%
6600	Debt Service	32,000	-	-	50,000	50,000	-	0.00%
6700	Transfers	-	-	-	-	-	-	0.00%
6900	Misc. Expenses	-	-	-	-	-	-	0.00%
7000	Capital Outlay	-	-	-	-	-	-	0.00%
TOTAL EXPENDITURES		32,000	-	-	50,000	50,000	-	0.00%
TOTAL REVENUES OVER (UNDER) EXPENDITURES		(20,805)	9,704	3,445	(42,500)	(42,500)	-	0%

Energy Loan Fund

Fund:		Energy Loan Fund						
Category		2005 Actual	2006 Actual	2007 (Actual YTD)	2007 Budget	2008 Approved Budget	Dollar Inc/Dec.	Percent Inc/Dec.
REVENUES:								
4005	Taxes & Penalties	-	-	-	-	-	-	0.00%
4050	Licenses	-	-	-	-	-	-	0.00%
4070	Permits	-	-	-	-	-	-	0.00%
4100	Intergovernmental	-	-	-	-	-	-	0.00%
4250	Charges for Services	-	-	-	-	-	-	0.00%
4400	Fines & Forfeitures	-	-	-	-	-	-	0.00%
4450	Sales	-	-	-	-	-	-	0.00%
4620	Investment Earnings	11,355	16,330	2,469	2,500	2,500	-	0.00%
4700	Reimbursements	126,871	110,457	73,693	130,000	130,000	-	0.00%
4800	Transfers	-	-	-	-	-	-	0.00%
TOTAL REVENUES		138,226	126,787	76,162	132,500	132,500	-	0.00%
EXPENDITURES:								
6105	Salaries & Fringe Benefits	-	-	-	-	-	-	0.00%
6200	Supplies, Repairs, Maint.	-	-	-	-	-	-	0.00%
6300	Consulting	-	-	-	-	-	-	0.00%
6306	Services & Charges	-	-	-	-	-	-	0.00%
6600	Debt Service	204,113	35,315	170,094	200,000	200,000	-	0.00%
6700	Transfers	10,000	10,000	-	-	-	-	0.00%
6900	Misc. Expenses	476	193	544	-	-	-	0.00%
7000	Capital Outlay	-	-	-	-	-	-	0.00%
TOTAL EXPENDITURES		214,589	45,508	170,638	200,000	200,000	-	0.00%
TOTAL REVENUES OVER (UNDER) EXPENDITURES		(76,363)	81,279	(94,475)	(67,500)	(67,500)	-	0%

Housing Redevelopment Fund

Fund:		HRA						
Category		2005 Actual	2006 Actual	2007 (Actual YTD)	2007 Budget	2008 Approved Budget	Dollar Inc/Dec.	Percent Inc/Dec.
REVENUES:								
4005	Taxes & Penalties	-	-	-	-	-	-	0.00%
4050	Licenses	-	-	-	-	-	-	0.00%
4070	Permits	-	-	-	-	-	-	0.00%
4100	Intergovernmental	-	-	-	50,000	50,000	-	0.00%
4250	Charges for Services	20,065	-	-	-	-	-	0.00%
4400	Fines & Forfeitures	-	-	-	-	-	-	0.00%
4450	Sales	-	-	-	-	-	-	0.00%
4620	Investment Earnings	694	1,446	(244)	-	300	300	0.00%
4700	Reimbursements	-	12,750	-	-	-	-	0.00%
4800	Transfers	-	-	-	-	-	-	0.00%
TOTAL REVENUES		20,758	14,196	(244)	50,000	50,300	300	0.60%
EXPENDITURES:								
6105	Salaries & Fringe Benefits	-	-	-	-	-	-	0.00%
6200	Supplies, Repairs, Maint.	-	-	-	-	-	-	0.00%
6300	Consulting	-	-	-	-	-	-	0.00%
6306	Services & Charges	-	-	-	-	-	-	0.00%
6600	Debt Service	-	-	-	45,000	45,000	-	0.00%
6700	Transfers	-	-	-	5,000	5,000	-	0.00%
6900	Misc. Expenses	-	-	-	-	-	-	0.00%
7000	Capital Outlay	-	-	-	-	-	-	0.00%
TOTAL EXPENDITURES		-	-	-	50,000	50,000	-	0.00%
TOTAL REVENUES OVER (UNDER) EXPENDITURES		20,758	14,196	(244)	-	300	300	0%

H.A.T.S. Facility Fund

Fund:		Hutchinson Area Transportation Authority						
Category		2005 Actual	2006 Actual	2007 (Actual YTD)	2007 Budget	2008 Approved Budget	Dollar Inc/Dec.	Percent Inc/Dec.
REVENUES:								
4005	Taxes & Penalties	-	-	-	-	-	-	0.00%
4050	Licenses	-	-	-	-	-	-	0.00%
4070	Permits	-	-	-	-	-	-	0.00%
4100	Intergovernmental	102,960	105,900	61,300	133,000	126,300	(6,700)	-5.04%
4250	Charges for Services	357,868	401,395	235,209	365,000	390,500	25,500	6.99%
4400	Fines & Forfeitures	-	-	-	-	-	-	0.00%
4450	Sales	-	-	-	-	-	-	0.00%
4620	Investment Earnings	3,749	3,802	(662)	1,030	1,000	(30)	-2.91%
4700	Reimbursements	2,496	2,045	2,005	1,030	1,000	(30)	-2.91%
4800	Transfers	81,625	234,088	-	77,000	83,700	6,700	8.70%
TOTAL REVENUES		548,699	747,230	297,851	577,060	602,500	25,440	4.41%
EXPENDITURES:								
6105	Salaries & Fringe Benefits	36,907	46,678	24,832	42,581	61,740	19,159	44.99%
6200	Supplies, Repairs, Maint.	371,712	414,141	261,345	379,780	405,950	26,170	6.89%
6300	Consulting	300	1,748	953	-	-	-	0.00%
6306	Services & Charges	98,583	97,533	57,298	107,835	117,435	9,600	8.90%
6600	Debt Service	-	-	-	-	-	-	0.00%
6700	Transfers	-	-	-	-	-	-	0.00%
6800	Cost of Sales	-	-	-	-	-	-	0.00%
6900	Misc. Expenses	10,502	5,045	72	10,165	125	(10,040)	-98.77%
7000	Capital Outlay	-	153,309	71,817	40,000	17,250	(22,750)	-56.88%
TOTAL EXPENDITURES		518,004	718,453	416,316	580,361	602,500	22,139	3.81%
TOTAL REVENUES OVER (UNDER) EXPENDITURES		30,695	28,777	(118,465)	(3,301)	-	3,301	-100%

Debt Service Fund

Fund:		Debt Service						
Category		2005 Actual	2006 Actual	2007 (Actual YTD)	2007 Budget	2008 Approved Budget	Dollar Inc/Dec.	Percent Inc/Dec.
REVENUES:								
4005	Taxes & Penalties	1,407,374	1,506,835	-	1,608,661	1,624,900	16,239	1.01%
4020	Special Assessments	1,716,775	1,505,931	205,471	915,138	837,065	(78,073)	-8.53%
4070	Permits	-	-	-	-	-	-	0.00%
4100	Intergovernmental	118,784	542,623	177,875	-	-	-	0.00%
4250	Charges for Services	-	-	-	-	-	-	0.00%
4400	Fines & Forfeitures	-	-	-	-	-	-	0.00%
4600	Bond Proceeds	30,028	-	-	-	-	-	0.00%
4620	Investment Earnings	61,837	145,436	(24,011)	63,200	61,500	(1,700)	-2.69%
4700	Reimbursements	-	20	-	-	-	-	0.00%
4800	Transfers	57,510	249,456	-	60,000	-	(60,000)	-100.00%
TOTAL REVENUES		3,392,308	3,950,302	359,335	2,646,999	2,523,465	(123,534)	-4.67%
EXPENDITURES:								
6105	Salaries & Fringe Benefits	-	-	-	-	-	-	0.00%
6200	Supplies, Repairs, Maint.	-	-	-	-	-	-	0.00%
6300	Consulting	-	20,824	31,490	-	-	-	0.00%
6306	Services & Charges	-	3,200	-	-	-	-	0.00%
6600	Debt Service	3,014,007	4,402,202	2,571,593	2,821,644	2,782,440	(39,204)	-1.39%
6700	Transfers	12,510	369,196	-	15,000	-	(15,000)	-100.00%
6900	Misc. Expenses	-	46	524,718	-	-	-	0.00%
7000	Capital Outlay	-	-	-	-	-	-	0.00%
TOTAL EXPENDITURES		3,026,517	4,795,468	3,127,801	2,836,644	2,782,440	(54,204)	-1.91%
TOTAL REVENUES OVER (UNDER) EXPENDITURES		365,791	(845,166)	(2,768,466)	(189,645)	(258,975)	(69,330)	37%

Capital Projects Fund

Fund:		Capital Improvement						
Category		2005 Actual	2006 Actual	2007 (Actual YTD)	2007 Budget	2008 Approved Budget	Dollar Inc/Dec.	Percent Inc/Dec.
REVENUES:								
4005	Taxes & Penalties	-	-	-	-	-	-	0.00%
4050	Licenses	-	-	-	-	-	-	0.00%
4070	Permits	-	-	-	-	-	-	0.00%
4100	Intergovernmental	239,700	-	-	-	-	-	0.00%
4250	Charges for Services	-	-	-	-	-	-	0.00%
4400	Fines & Forfeitures	-	-	-	-	-	-	0.00%
4450	Sales	-	-	-	-	-	-	0.00%
4620	Investment Earnings	1,082	2,746	460	6,000	3,000	(3,000)	-50.00%
4700	Reimbursements	17,582	64,746	4,200	-	20,000	20,000	0.00%
4800	Transfers	401,300	408,329	256,075	448,329	436,000	(12,329)	-2.75%
TOTAL REVENUES		659,664	475,821	260,735	454,329	459,000	4,671	1.03%
EXPENDITURES:								
6105	Salaries & Fringe Benefits	-	-	-	-	-	-	0.00%
6200	Supplies, Repairs, Maint.	51,751	41,927	18,776	-	-	-	0.00%
6300	Consulting	13,161	15,401	26,664	-	-	-	0.00%
6306	Services & Charges	56,029	24,892	1,063	-	-	-	0.00%
6600	Debt Service	30,000	30,000	30,000	30,000	30,000	-	0.00%
6700	Transfers	-	-	-	-	-	-	0.00%
6800	Cost of Sales	-	-	-	-	-	-	0.00%
6900	Misc. Expenses	1,235	0	30,783	-	-	-	0.00%
7000	Capital Outlay	536,647	421,936	284,436	399,892	484,886	84,994	21.25%
TOTAL EXPENDITURES		688,823	534,157	391,722	429,892	514,886	84,994	19.77%
TOTAL REVENUES OVER (UNDER) EXPENDITURES		(29,160)	(58,336)	(130,987)	24,437	(55,886)	(80,323)	-329%

General Fund

Fund:		General						
Category		2005 Actual	2006 Actual	2007 (Actual YTD)	2007 Budget	2008 Approved Budget	Dollar Inc/Dec.	Percent Inc/Dec.
REVENUES:								
4005	Taxes & Penalties	3,237,835	3,478,296	-	3,800,665	3,993,000	192,335	5.06%
4050	Licenses	43,097	43,151	34,698	48,400	56,300	7,900	16.32%
4070	Permits	361,232	498,121	121,786	320,700	336,180	15,480	4.83%
4100	Intergovernmental	2,706,403	2,961,747	126,658	2,764,451	2,604,741	(159,710)	-5.78%
4250	Charges for Services	1,818,978	1,840,210	685,653	1,690,312	1,778,073	87,761	5.19%
4400	Fines & Forfeitures	58,058	51,629	23,183	68,000	45,000	(23,000)	-33.82%
4450	Sales	-	-	-	-	-	-	0.00%
4620	Investment Earnings	31,308	109,457	(6,842)	70,000	70,000	-	0.00%
4700	Reimbursements	357,100	295,541	116,910	290,116	402,950	112,834	38.89%
4800	Transfers	1,601,882	1,627,082	292,149	1,673,100	1,911,574	238,474	14.25%
4890	Surcharge	483	773	66	500	1,000	500	100.00%
4998	Fund Balance	-	-	-	-	10,000	10,000	0.00%
TOTAL REVENUES		10,216,377	10,906,007	1,394,261	10,726,244	11,208,818	482,574	4.50%
EXPENDITURES:								
6105	Salaries & Fringe Benefits	5,957,239	6,398,956	3,357,030	7,204,219	7,405,549	201,330	2.79%
6200	Supplies, Repairs, Maint.	614,698	610,508	293,161	528,751	572,811	44,060	8.33%
6300	Consulting	377,479	359,018	186,085	365,555	386,849	21,294	5.83%
6306	Services & Charges	1,733,809	1,843,144	1,017,392	1,910,571	2,105,515	194,944	10.20%
6600	Debt Service	162,424	162,524	-	25,000	-	(25,000)	-100.00%
6700	Transfers	585,575	595,799	105,688	503,873	525,300	21,427	4.25%
6900	Misc. Expenses	159,670	144,659	72,730	143,760	149,394	5,634	3.92%
7000	Capital Outlay	192,677	89,156	34,187	44,515	63,400	18,885	42.42%
TOTAL EXPENDITURES		9,783,571	10,203,764	5,066,272	10,726,244	11,208,818	482,574	4.50%
TOTAL REVENUES OVER (UNDER) EXPENDITURES		432,806	702,243	(3,672,011)	-	-	-	0%

Liquor Fund

Fund:		Liquor						
Category		2005 Actual	2006 Actual	2007 (Actual YTD)	2007 Budget	2008 Approved Budget	Dollar Inc/Dec.	Percent Inc/Dec.
REVENUES:								
4005	Taxes & Penalties	-	-	-	-	-	-	0.00%
4050	Licenses	-	-	-	-	-	-	0.00%
4070	Permits	-	-	-	-	-	-	0.00%
4100	Intergovernmental	-	-	-	-	-	-	0.00%
4250	Charges for Services	-	-	-	-	-	-	0.00%
4400	Fines & Forfeitures	-	-	-	-	-	-	0.00%
4450	Sales	3,923,990	4,327,511	2,535,671	4,515,000	4,652,478	137,478	3.04%
4620	Investment Earnings	5,354	7,738	1,697	3,000	3,000	-	0.00%
4700	Reimbursements	3,680	2,852	962	-	-	-	0.00%
4800	Transfers	-	-	-	-	-	-	0.00%
TOTAL REVENUES		3,933,024	4,338,101	2,538,330	4,518,000	4,655,478	137,478	3.04%
EXPENSES:								
6105	Salaries & Fringe Benefits	416,567	431,653	265,341	448,440	491,189	42,749	9.53%
6200	Supplies, Repairs, Maint.	19,223	18,286	9,430	14,150	17,350	3,200	22.61%
6300	Consulting	(389)	-	-	-	-	-	0.00%
6306	Services & Charges	113,468	139,121	82,999	117,150	120,150	3,000	2.56%
6600	Debt Service	4,917	59,297	-	129,568	128,550	(1,018)	-0.79%
6700	Transfers	321,500	321,500	-	321,500	332,000	10,500	3.27%
6800	Cost of Sales	3,037,955	3,396,278	2,030,239	3,478,261	3,566,946	88,685	2.55%
6898	Depreciation	24,056	60,215	-	78,000	90,000	12,000	15.38%
6900	Misc. Expenses	4,861	3,164	2,720	3,800	3,800	-	0.00%
7000	Capital Outlay	-	-	1,529	4,000	4,000	-	0.00%
TOTAL EXPENSES		3,942,158	4,429,514	2,392,259	4,594,869	4,753,985	159,116	3.46%
TOTAL REVENUES OVER (UNDER) EXPENSES		(9,134)	(91,413)	146,071	(76,869)	(98,507)	(21,638)	28%

Water & Sewer Fund

Fund:		Water & Sewer						
Category		2005 Actual	2006 Actual	2007 (Actual YTD)	2007 Budget	2008 Approved Budget	Dollar Inc/Dec.	Percent Inc/Dec.
REVENUES:								
4005	Taxes & Penalties	10	155	-	-	-	-	0.00%
4050	Licenses	-	-	-	-	-	-	0.00%
4070	Permits	-	7,200	7,200	-	-	-	0.00%
4100	Intergovernmental	173,512	22,558	6,543	24,000	24,000	-	0.00%
4250	Charges for Services	659,664	643,017	233,949	670,600	648,718	(21,882)	-3.26%
4400	Fines & Forfeitures	-	-	-	-	-	-	0.00%
4450	Sales	7,136,033	7,584,848	6,422,147	8,110,560	8,446,021	335,461	4.14%
4620	Investment Earnings	124,889	165,596	17,312	-	-	-	0.00%
4700	Reimbursements	15,082	92,308	13,898	27,060	2,100	(24,960)	-92.24%
4800	Transfers	288	71,438	145	-	-	-	0.00%
TOTAL REVENUES		8,109,479	8,587,118	6,701,194	8,832,220	9,120,839	288,619	3.27%
EXPENSES:								
6105	Salaries & Fringe Benefits	1,553,403	1,629,762	960,905	1,977,424	1,869,729	(107,695)	-5.45%
6200	Supplies, Repairs, Maint.	631,597	594,253	266,746	756,740	828,966	72,226	9.54%
6300	Consulting	706,078	835,546	610,566	1,299,000	905,000	(394,000)	-30.33%
6306	Services & Charges	2,187,566	2,062,096	1,099,648	2,426,355	2,387,495	(38,860)	-1.60%
6600	Debt Service	193,305	441,479	706,199	1,419,062	1,398,405	(20,657)	-1.46%
6700	Transfers	117,716	121,000	-	173,600	179,800	6,200	3.57%
6800	Cost of Sales	678,472	792,927	1,020,654	1,050,900	955,000	(95,900)	-9.13%
6898	Depreciation	1,832,397	1,887,201	-	1,815,990	2,196,732	380,742	20.97%
6900	Misc. Expenses	47,276	131,409	22,571	46,450	37,850	(8,600)	-18.51%
7000	Capital Outlay	0	-	3,982,390	18,978,535	7,540,800	(11,437,735)	-60.27%
TOTAL EXPENSES		7,947,809	8,495,673	8,669,679	29,944,056	18,299,777	(11,644,279)	-38.89%
TOTAL REVENUES OVER (UNDER) EXPENSES		161,671	91,445	(1,968,485)	(21,111,836)	(9,178,938)	11,932,898	-57%

Storm Water Utility Fund

Fund:		Storm Water Utility						
Category		2005 Actual	2006 Actual	2007 (Actual YTD)	2007 Budget	2008 Approved Budget	Dollar Inc/Dec.	Percent Inc/Dec.
REVENUES:								
4005	Taxes & Penalties	-	-	-	-	-	-	0.00%
4050	Licenses	-	-	-	-	-	-	0.00%
4070	Permits	-	-	-	-	-	-	0.00%
4100	Intergovernmental	-	-	-	-	-	-	0.00%
4250	Charges for Services	210	-	2,100	-	-	-	0.00%
4400	Fines & Forfeitures	-	-	-	-	-	-	0.00%
4450	Sales	417,884	457,968	285,601	455,260	518,000	62,740	13.78%
4620	Investment Earnings	12,993	15,005	2,223	3,605	3,500	(105)	-2.91%
4700	Reimbursements	80	-	-	1,545	1,600	55	3.56%
4800	Transfers	-	2,800	-	-	-	-	0.00%
TOTAL REVENUES		431,167	475,773	289,923	460,410	523,100	62,690	13.62%
EXPENSES:								
6105	Salaries & Fringe Benefits	130,575	124,556	75,013	150,452	128,417	(22,035)	-14.65%
6200	Supplies, Repairs, Maint.	8,303	23,754	9,622	13,314	29,310	15,996	120.14%
6300	Consulting	96,855	10,681	4,067	20,600	21,250	650	3.16%
6306	Services & Charges	99,718	98,757	47,579	63,217	66,100	2,883	4.56%
6600	Debt Service	-	-	-	-	-	-	0.00%
6700	Transfers	-	-	-	-	-	-	0.00%
6898	Depreciation	3,502	4,170	-	3,090	42,900	39,810	1288.35%
6900	Misc. Expenses	12	634	1,609	52	50	(2)	-3.85%
7000	Capital Outlay	-	-	123,724	640,300	335,000	(305,300)	-47.68%
TOTAL EXPENSES		338,965	262,552	261,613	891,025	623,027	(267,998)	-30.08%
TOTAL REVENUES OVER (UNDER) EXPENSES		92,203	213,221	28,310	(430,615)	(99,927)	330,688	-77%

Public Sites Trust Fund

Fund:		Public Sites						
Category		2005 Actual	2006 Actual	2007 (Actual YTD)	2007 Budget	2008 Approved Budget	Dollar Inc/Dec.	Percent Inc/Dec.
REVENUES:								
4005	Taxes & Penalties	-	-	-	-	-	-	0.00%
4050	Licenses	-	-	-	-	-	-	0.00%
4070	Permits	-	-	-	-	-	-	0.00%
4100	Intergovernmental	-	-	-	-	-	-	0.00%
4250	Charges for Services	2,384	2,250	5,535	-	-	-	0.00%
4400	Fines & Forfeitures	-	-	-	-	-	-	0.00%
4450	Sales	-	-	-	-	-	-	0.00%
4620	Investment Earnings	1,552	11,043	(1,542)	3,000	3,000	-	0.00%
4700	Reimbursements	15,789	(20,359)	-	20,000	20,000	-	0.00%
4800	Transfers	152,575	187,483	8,490	-	-	-	0.00%
TOTAL REVENUES		172,301	180,417	12,483	23,000	23,000	-	0.00%
EXPENDITURES:								
6105	Salaries & Fringe Benefits	-	-	-	-	-	-	0.00%
6200	Supplies, Repairs, Maint.	-	-	-	-	-	-	0.00%
6300	Consulting	-	-	-	-	-	-	0.00%
6306	Services & Charges	-	-	-	-	-	-	0.00%
6600	Debt Service	-	-	-	-	-	-	0.00%
6700	Transfers	-	-	-	-	-	-	0.00%
6900	Misc. Expenses	1,094	1,834	555	-	-	-	0.00%
7000	Capital Outlay	32,165	17,773	23,896	-	5,000	5,000	0.00%
TOTAL EXPENDITURES		33,259	19,607	24,451	-	5,000	5,000	0.00%
TOTAL REVENUES OVER (UNDER) EXPENDITURES		139,041	160,810	(11,968)	23,000	18,000	(5,000)	-22%

Central Garage Fund

Fund:		Central Garage						
Category		2005 Actual	2006 Actual	2007 (Actual YTD)	2007 Budget	2008 Approved Budget	Dollar Inc/Dec.	Percent Inc/Dec.
REVENUES:								
4005	Taxes & Penalties	-	-	-	-	-	-	0.00%
4050	Licenses	-	-	-	-	-	-	0.00%
4070	Permits	-	-	-	-	-	-	0.00%
4100	Intergovernmental	-	-	-	-	-	-	0.00%
4250	Charges for Services	355,361	377,432	150,115	365,150	360,301	(4,849)	-1.33%
4400	Fines & Forfeitures	-	-	-	-	-	-	0.00%
4450	Sales	249,298	219,446	136,544	319,360	225,000	(94,360)	-29.55%
4620	Investment Earnings	1,895	950	171	1,500	1,500	-	0.00%
4700	Reimbursements	1,101	4,795	630	10,300	1,134	(9,166)	-88.99%
4800	Transfers	-	53,630	-	-	-	-	0.00%
TOTAL REVENUES		607,655	656,253	287,460	696,310	587,935	(108,375)	-15.56%
EXPENSES:								
6105	Salaries & Fringe Benefits	128,036	139,384	84,361	156,542	160,522	3,980	2.54%
6200	Supplies, Repairs, Maint.	121,231	124,799	77,030	128,345	131,550	3,205	2.50%
6300	Consulting	2,164	600	600	600	625	25	4.17%
6306	Services & Charges	64,512	48,901	30,724	61,150	52,100	(9,050)	-14.80%
6600	Debt Service	-	-	-	-	-	-	0.00%
6700	Transfers	-	-	-	-	-	-	0.00%
6800	Cost of Sales	-	-	-	-	-	-	0.00%
6898	Depreciation	257,656	282,531	-	257,500	297,000	39,500	15.34%
6900	Misc. Expenses	55	33,303	76	-	500	500	0.00%
7000	Capital Outlay	-	-	266,251	360,000	298,000	(62,000)	-17.22%
TOTAL EXPENSES		573,653	629,518	459,042	964,137	940,297	(23,840)	-2.47%
TOTAL REVENUES OVER (UNDER) EXPENDITURES		34,001	26,735	(171,582)	(267,827)	(352,362)	(84,535)	32%

Self Insurance Fund

Fund:		Self Insurance Fund						
Category		2005 Actual	2006 Actual	2007 (Actual YTD)	2007 Budget	2008 Approved Budget	Dollar Inc/Dec.	Percent Inc/Dec.
REVENUES:								
4005	Taxes & Penalties	-	-	-	-	-	-	0.00%
4050	Licenses	-	-	-	-	-	-	0.00%
4070	Permits	-	-	-	-	-	-	0.00%
4100	Intergovernmental	-	-	-	-	-	-	0.00%
4250	Charges for Services	-	-	-	-	-	-	0.00%
4400	Fines & Forfeitures	-	-	-	-	-	-	0.00%
4450	Sales	1,065,002	1,205,719	61,039	96,200	105,000	8,800	9.15%
4620	Investment Earnings	10,664	18,922	1,149	18,000	12,000	(6,000)	-33.33%
4700	Reimbursements	29,659	16,575	387,002	-	-	-	0.00%
4800	Transfers	-	-	-	-	-	-	0.00%
TOTAL REVENUES		1,105,325	1,241,216	449,190	114,200	117,000	2,800	2.45%
EXPENSES:								
6105	Salaries & Fringe Benefits	-	-	-	-	-	-	0.00%
6200	Supplies, Repairs, Maint.	319	766	-	-	-	-	0.00%
6300	Consulting	14,252	12,384	2,809	15,000	-	(15,000)	-100.00%
6306	Services & Charges	901,370	1,072,208	142,913	214,200	95,400	(118,800)	-55.46%
6600	Debt Service	-	-	-	-	-	-	0.00%
6700	Transfers	-	-	-	-	-	-	0.00%
6900	Misc. Expenses	-	-	-	-	-	-	0.00%
7000	Capital Outlay	-	-	-	-	-	-	0.00%
TOTAL EXPENSES		915,941	1,085,358	145,721	229,200	95,400	(133,800)	-58.38%
TOTAL REVENUES OVER (UNDER) EXPENSES		189,384	155,858	303,469	(115,000)	21,600	136,600	-119%

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FY 2008

Capital Projects Fund

Capital Projects

Fund Budget Recap:

	2005 Actual	2006 Actual	2007 (Actual YTD)	2007 Budget	2008 Approved
Revenue Total	\$ 659,664	\$ 475,821	\$ 260,735	\$ 454,329	\$ 459,000
Expenditure Total	\$ 688,823	\$ 534,157	\$ 391,722	\$ 429,892	\$ 514,886
Revenues over (under) Expenditures	\$ (29,160)	\$ (58,336)	\$ (130,987)	\$ 24,437	\$ (55,886)

Fund Budget Form:

Department: Capital Improvement								
Fund: Capital Improvement								
Category		2005 Actual	2006 Actual	2007 (Actual YTD)	2007 Budget	2008 Approved Budget	Dollar Inc/Dec.	Percent Inc/Dec.
REVENUES:								
4005	Taxes & Penalties	-	-	-	-	-	-	0.00%
4050	Licenses	-	-	-	-	-	-	0.00%
4070	Permits	-	-	-	-	-	-	0.00%
4100	Intergovernmental	239,700	-	-	-	-	-	0.00%
4250	Charges for Services	-	-	-	-	-	-	0.00%
4400	Fines & Forfeitures	-	-	-	-	-	-	0.00%
4450	Sales	-	-	-	-	-	-	0.00%
4620	Investment Earnings	1,082	2,746	460	6,000	3,000	(3,000)	-50.00%
4700	Reimbursements	17,582	64,746	4,200	-	20,000	20,000	0.00%
4800	Transfers	401,300	408,329	256,075	448,329	436,000	(12,329)	-2.75%
TOTAL REVENUES		659,664	475,821	260,735	454,329	459,000	4,671	1.03%
EXPENDITURES:								
6105	Salaries & Fringe Benefits	-	-	-	-	-	-	0.00%
6200	Supplies, Repairs, Maint.	51,751	41,927	18,776	-	-	-	0.00%
6300	Consulting	13,161	15,401	26,664	-	-	-	0.00%
6306	Services & Charges	56,029	24,892	1,063	-	-	-	0.00%
6600	Debt Service	30,000	30,000	30,000	30,000	30,000	-	0.00%
6700	Transfers	-	-	-	-	-	-	0.00%
6900	Misc. Expenses	1,235	0	30,783	-	-	-	0.00%
7000	Capital Outlay	536,647	421,936	284,436	399,892	484,886	84,994	21.25%
TOTAL EXPENDITURES		688,823	534,157	391,722	429,892	514,886	84,994	19.77%
TOTAL REVENUES OVER (UNDER) EXPENDITURES		(29,160)	(58,336)	(130,987)	24,437	(55,886)	(80,323)	-329%

Capital Detail:

**CITY OF HUTCHINSON
2008 BUDGET
CAPITAL IMPROVEMENTS FUND (9301)**

DESCRIPTION	2005 ACTUAL	2006 ACTUAL	2007 BUDGET	Proposed 2008 BUDGET
REVENUE				
PERMANENT TRANSFER ELECTRIC/GAS UTILITY	376,300	375,000	415,000	436,000
INTEREST	1,082	2,747	6,000	3,000
Grant	45,000			
Refunds & Reimbursements	17,582			
DONATIONS - Tennis Court		4,780		
DONATIONS - holiday lighting		13,549		
DONATIONS - Events Center Donation		15,000	33,329	
DONATIONS -	25,000			
INSURANCE CLAIM REVENUE				20,000
Planning fee		59,945		
OTHER REVENUES EDA	194,700			
COUNCIL CHAMBERS - UPGRADE		4,800		
TOTAL REVENUES	\$659,664	\$475,821	\$454,329	\$459,000
EXPENDITURE				
CAPITAL OUTLAY -				
Property Acquisition - rail				
- railroad purchase	\$30,000	\$30,000	\$30,000	\$30,000
Civic Arena - Compressor rebuild 1/2	\$8,362			
- Cooling /resurface material			65,000	
- Osmoisisupgrade / ceiling/ floor				62,000
Events Center Canopy	\$3,857	\$131,732		
IT - computer - technology upgrade	\$161,692	\$127,360	189,915	189,727
Parks - Roberts Park Prairie grass				
- VMF Prairie/River Stabilization			20,000	
- Lights & Park mats	\$9,484			
- Tennis Courts		\$19,780		
- Luce Line Trail resurface				20,000
- Oddfellows Park Shelter				17,159
- Crow River Fountain				40,000
Evergreen - Kitchen improvements				5,000
Recreation bldg - Door replacement	\$35,922			
- Replace Controllers Heaters				26,000
- Resurface Floor				20,000
- Furnace Replacement				20,000
Police - Field reporting & Printrac		\$15,567		
- Mobile Field Reporting		\$28,128	9,700	
- Communications Center upgrade	\$138,455			
- EOC & Rec Ctr generator	\$105,000	\$29,751		
- Tasers			22,000	
- EOC roof			10,000	
- Roof replacement				20,000
- Multi channel digital voice recorder				45,000
- Electronic Ballasts Retrofit				10,000
Library				
Automation upgrade		\$14,660		
West Window replacement		\$9,220		
Furniture replacement		\$15,331	9,677	
Elevator & Building Repairs				10,000
City Center				
Air Handling Unit		\$32,900		
Lobby Windows		\$11,328		
Council chambers media upgrade	\$1,352	\$56,723		
Carpet replacement				
Land Purchase EDA	\$194,700	\$11,677		
Senior Dining - improvements			25,600	
Mobile Command Police Vehicle			48,000	
TOTAL EXPENDITURES	\$688,824	\$534,157	\$429,892	\$514,886
REVENUES OVER (UNDER) EXPENDITURES	(29,160)	(58,336)	24,437	(55,886)
FUND BALANCE	\$349,054	\$290,717	\$315,155	\$259,269

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FY 2008

Debt Service Funds

Debt Service Funds

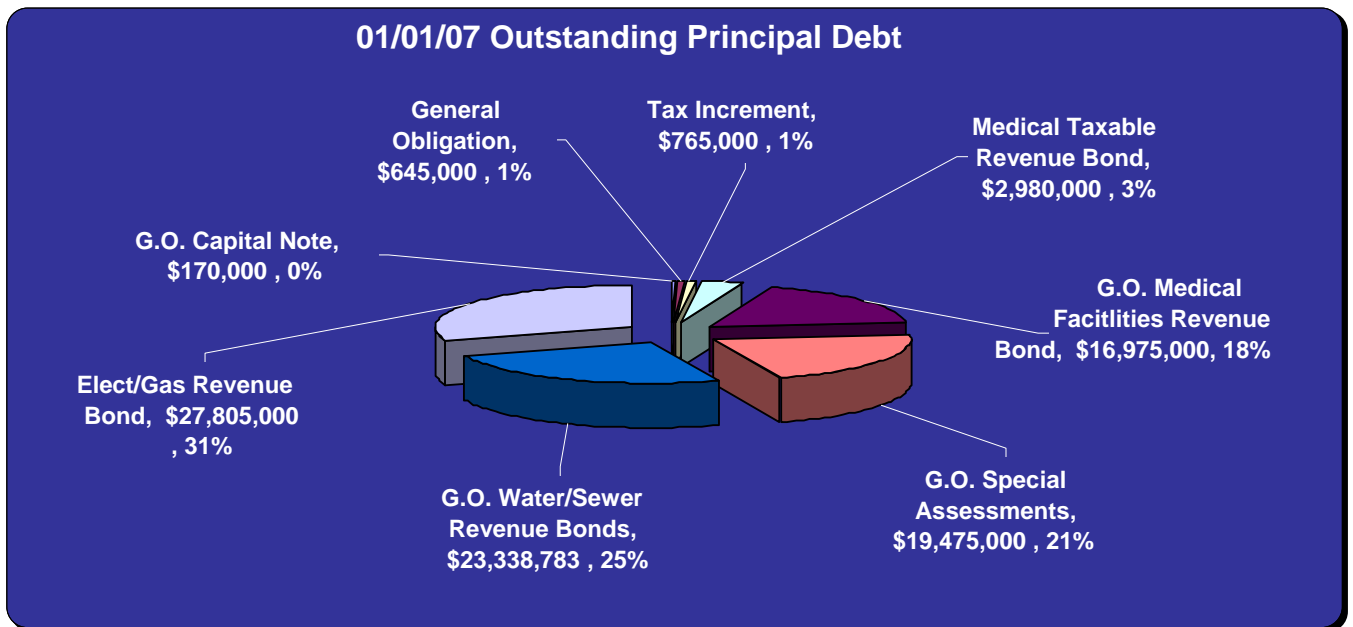
Department Budget Recap

	2005 Actual	2006 Actual	2007 (Actual YTD)	2007 Budget	2008 Approved
Revenue Total	\$ 3,392,308	\$ 3,950,302	\$ 359,335	\$ 2,646,999	\$ 2,523,465
Expenditure Total	\$ 3,026,517	\$ 4,795,468	\$ 3,127,801	\$ 2,836,644	\$ 2,782,440
Revenues over (under) Expenditures	\$ 365,791	\$ (845,166)	\$ (2,768,466)	\$ (189,645)	\$ (258,975)

Fund Description

The debt service funds account for revenue collections associated with tax levies, special assessment payments, transfers and all miscellaneous revenues needed to pay principal and interest payments on debt issued by the City of Hutchinson for capital improvements.

Measurements



Debt Service Budget Form

Department:		Debt Service						
Fund:		Debt Service						
Category		2005 Actual	2006 Actual	2007 (Actual YTD)	2007 Budget	2008 Approved Budget	Dollar Inc/Dec.	Percent Inc/Dec.
REVENUES:								
4005	Taxes & Penalties	1,407,374	1,506,835	-	1,608,661	1,624,900	16,239	1.01%
4020	Special Assessments	1,716,775	1,505,931	205,471	915,138	837,065	(78,073)	-8.53%
4070	Permits	-	-	-	-	-	-	0.00%
4100	Intergovernmental	118,784	542,623	177,875	-	-	-	0.00%
4250	Charges for Services	-	-	-	-	-	-	0.00%
4400	Fines & Forfeitures	-	-	-	-	-	-	0.00%
4600	Bond Proceeds	30,028	-	-	-	-	-	0.00%
4620	Investment Earnings	61,837	145,436	(24,011)	63,200	61,500	(1,700)	-2.69%
4700	Reimbursements	-	20	-	-	-	-	0.00%
4800	Transfers	57,510	249,456	-	60,000	-	(60,000)	-100.00%
TOTAL REVENUES		3,392,308	3,950,302	359,335	2,646,999	2,523,465	(123,534)	-4.67%
EXPENDITURES:								
6105	Salaries & Fringe Benefits	-	-	-	-	-	-	0.00%
6200	Supplies, Repairs, Maint.	-	-	-	-	-	-	0.00%
6300	Consulting	-	20,824	31,490	-	-	-	0.00%
6306	Services & Charges	-	3,200	-	-	-	-	0.00%
6600	Debt Service	3,014,007	4,402,202	2,571,593	2,821,644	2,782,440	(39,204)	-1.39%
6700	Transfers	12,510	369,196	-	15,000	-	(15,000)	-100.00%
6900	Misc. Expenses	-	46	524,718	-	-	-	0.00%
7000	Capital Outlay	-	-	-	-	-	-	0.00%
TOTAL EXPENDITURES		3,026,517	4,795,468	3,127,801	2,836,644	2,782,440	(54,204)	-1.91%
TOTAL REVENUES OVER (UNDER) EXPENDITURES		365,791	(845,166)	(2,768,466)	(189,645)	(258,975)	(69,330)	37%

Full Time Employees (FTE)

POSITIONS (FTE's)	2007 Actual	2008 Requested	2008 Approved
No FTE's	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00

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FY 2008

General Fund

Mayor & City Council

Department Budget Recap

	2005 Actual	2006 Actual	2007 (Actual YTD)	2007 Budget	2008 Approved
Revenue Total	\$ 764	\$ -	\$ -	\$ -	\$ -
Expenditure Total	\$ 57,406	\$ 55,424	\$ 39,121	\$ 60,198	\$ 49,695
Revenues over (under) Expenditures	\$ (56,643)	\$ (55,424)	\$ (39,121)	\$ (60,198)	\$ (49,695)

Department Description:

The Mayor and City Council function as the legislative and policy making board of the City of Hutchinson. The Board adopts the annual budget, levies taxes to finance City services and establishes overall City policies.

Department Measurements:



Mayor & City Council Budget Form

Department:		Mayor & City Council						
Fund:		General						
Category		2005 Actual	2006 Actual	2007 (Actual YTD)	2007 Budget	2008 Approved Budget	Dollar Inc/Dec.	Percent Inc/Dec.
REVENUES:								
4005	Taxes & Penalties	-	-	-	-	-	-	0.00%
4050	Licenses	-	-	-	-	-	-	0.00%
4070	Permits	-	-	-	-	-	-	0.00%
4100	Intergovernmental	-	-	-	-	-	-	0.00%
4250	Charges for Services	-	-	-	-	-	-	0.00%
4400	Fines & Forfeitures	-	-	-	-	-	-	0.00%
4450	Sales	-	-	-	-	-	-	0.00%
4620	Investment Earnings	-	-	-	-	-	-	0.00%
4700	Reimbursements	764	-	-	-	-	-	0.00%
4800	Transfers	-	-	-	-	-	-	0.00%
TOTAL REVENUES		764	-	-	-	-	-	0.00%
EXPENDITURES:								
6105	Salaries & Fringe Benefits	35,630	36,965	16,995	33,418	33,515	97	0.29%
6200	Supplies, Repairs, Maint.	2,108	8,025	253	600	637	37	6.17%
6300	Consulting	2,750	-	6,750	4,000	2,800	(1,200)	-30.00%
6306	Services & Charges	6,551	874	9,780	10,080	10,693	613	6.08%
6600	Debt Service	-	-	-	-	-	-	0.00%
6700	Transfers	-	-	-	-	-	-	0.00%
6900	Misc. Expenses	10,367	9,560	5,343	12,100	2,050	(10,050)	-83.06%
7000	Capital Outlay	-	-	-	-	-	-	0.00%
TOTAL EXPENDITURES		57,406	55,424	39,121	60,198	49,695	(10,503)	-17.45%
TOTAL REVENUES OVER (UNDER) EXPENDITURES		(56,643)	(55,424)	(39,121)	(60,198)	(49,695)	10,503	-17%

Full Time Employees (FTE):

POSITIONS (FTE's)	2007 Actual	2008 Requested	2008 Approved
Mayor	1.00	1.00	1.00
Council Member	4.00	4.00	4.00
TOTAL	5.00	5.00	5.00

Administration

Department Budget Recap

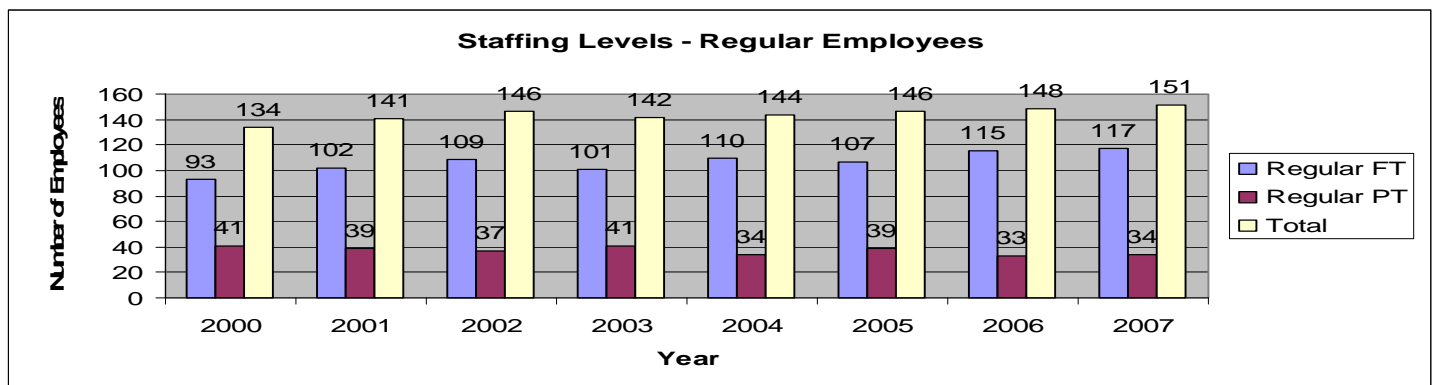
	2005 Actual	2006 Actual	2007 (Actual YTD)	2007 Budget	2008 Approved
Revenue Total	\$ 28,213	\$ 21,317	\$ -	\$ 25,000	\$ 26,250
Expenditure Total	\$ 297,127	\$ 296,400	\$ 170,713	\$ 341,142	\$ 357,781
Revenues over (under) Expenditures	\$ (268,913)	\$ (275,083)	\$ (170,713)	\$ (316,142)	\$ (331,531)

Department Description:

Implements the directives, resolutions, ordinances, and policies of the City Council, provides administrative guidance and support to all City departments and provides long-term planning for the City in all areas. In addition, provides administrative support to the City Council and handles all human resource functions as they relate to hiring, benefits, employee training, etc.

Department Measurements:

	Hutchinson	Communities Under 100K Population	Communities Under 30K Population
FTE's Jurisdiction-Wide	152	468	222
FTE's/1,000 Population	10.57	10.124	10.851
Total HR Expenditures	\$96,653	\$397,581	\$243,578
Total Salaries/Benefits/OT	\$8,622,123	\$28,405,407	\$12,595,419
HR Expenditures/FTE	\$634	\$2,594	\$6,142
Employee Benefits as Total Comp (%)	31%	47%	34%
Benefit Expenditures/Jurisdiction	\$13,237	\$18,423	\$15,688
Avg. # FT Employees on Payroll	111	407	190



Administration Budget Form

Department:		Administration						
Fund:		General						
Category		2005 Actual	2006 Actual	2007 (Actual YTD)	2007 Budget	2008 Approved Budget	Dollar Inc/Dec.	Percent Inc/Dec.
REVENUES:								
4005	Taxes & Penalties	-	-	-	-	-	-	0.00%
4050	Licenses	-	-	-	-	-	-	0.00%
4070	Permits	-	-	-	-	-	-	0.00%
4100	Intergovernmental	-	-	-	-	-	-	0.00%
4250	Charges for Services	-	-	-	-	-	-	0.00%
4400	Fines & Forfeitures	-	-	-	-	-	-	0.00%
4450	Sales	-	-	-	-	-	-	0.00%
4620	Investment Interest	-	-	-	-	-	-	0.00%
4700	Reimbursements	28,213	21,317	-	25,000	26,250	1,250	5.00%
TOTAL REVENUES		28,213	21,317	-	25,000	26,250	1,250	5.00%
EXPENDITURES:								
6105	Salaries & Fringe Benefits	267,280	283,055	164,626	325,742	347,181	21,439	6.58%
6200	Supplies, Repairs, Maint.	2,042	1,036	1,066	1,700	1,700	-	0.00%
6300	Consulting	16,563	-	-	2,000	-	(2,000)	-100.00%
6306	Services & Charges	9,587	11,020	3,640	8,400	7,100	(1,300)	-15.48%
6600	Debt Service	-	-	-	-	-	-	0.00%
6700	Transfers	-	-	-	-	-	-	0.00%
6900	Misc. Expenses	1,655	1,288	1,382	1,800	1,800	-	0.00%
7000	Capital Outlay	-	-	-	1,500	-	(1,500)	-100.00%
TOTAL EXPENDITURES		297,127	296,400	170,713	341,142	357,781	16,639	4.88%
TOTAL REVENUES OVER (UNDER) EXPENDITURES		(268,913)	(275,083)	(170,713)	(316,142)	(331,531)	(15,389)	5%

Full Time Employees (FTE):

POSITIONS (FTE's)	2007 Actual	2008 Requested	2008 Approved
City Administrator	1.00	1.00	1.00
Human Resources Director	1.00	1.00	1.00
Executive Assistant/Paralegal	1.00	1.00	1.00
PTHuman Resource Technician	0.50	0.50	0.50
TOTAL	3.50	3.50	3.50

Elections

Department Budget Recap

	2005 Actual	2006 Actual	2007 (Actual YTD)	2007 Budget	2008 Approved
Revenue Total	\$ -	\$ 5,572	\$ -	\$ -	\$ 10,000
Expenditure Total	\$ 709	\$ 17,055	\$ 715	\$ 2,375	\$ 19,763
Revenues over (under) Expenditures	\$ (709)	\$ (11,483)	\$ (715)	\$ (2,375)	\$ (9,763)

Department Description:

The election department provides resources necessary to administer the election process for the City of Hutchinson. This includes resources needed for election supplies, staff time to administer the election process and equipment needed to ensure accurate and efficient processing of election results and ballots.

Election Budget Form

Department:		Elections						
Fund:		General						
Category		2005 Actual	2006 Actual	2007 (Actual YTD)	2007 Budget	2008 Approved Budget	Dollar Inc/Dec.	Percent Inc/Dec.
REVENUES:								
4005	Taxes & Penalties	-	-	-	-	-	-	0.00%
4050	Licenses	-	-	-	-	-	-	0.00%
4070	Permits	-	-	-	-	-	-	0.00%
4100	Intergovernmental	-	-	-	-	-	-	0.00%
4250	Charges for Services	-	-	-	-	-	-	0.00%
4400	Fines & Forfeitures	-	-	-	-	-	-	0.00%
4450	Sales	-	-	-	-	-	-	0.00%
4620	Investment Earnings	-	-	-	-	-	-	0.00%
4700	Reimbursements	-	5,572	-	-	-	-	0.00%
4998	Fund Balance	-	-	-	-	10,000	10,000	0.00%
TOTAL REVENUES		-	5,572	-	-	10,000	10,000	0.00%
EXPENDITURES:								
6105	Salaries & Fringe Benefits	151	14,305	-	1,400	13,813	12,413	886.64%
6200	Supplies, Repairs, Maint.	-	840	215	225	840	615	273.33%
6300	Consulting	-	-	-	-	-	-	0.00%
6306	Services & Charges	558	1,910	501	750	1,910	1,160	154.67%
6600	Debt Service	-	-	-	-	-	-	0.00%
6700	Transfers	-	-	-	-	-	-	0.00%
6900	Misc. Expenses	-	-	-	-	-	-	0.00%
7000	Capital Outlay	-	-	-	-	3,200	3,200	0.00%
TOTAL EXPENDITURES		709	17,055	715	2,375	19,763	17,388	732.13%
TOTAL REVENUES OVER (UNDER) EXPENDITURES		(709)	(11,483)	(715)	(2,375)	(9,763)	(7,388)	311%

Full Time Employees (FTE):

POSITIONS (FTE's)	2007 Actual	2008 Requested	2008 Approved
No FTE's	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00

Finance

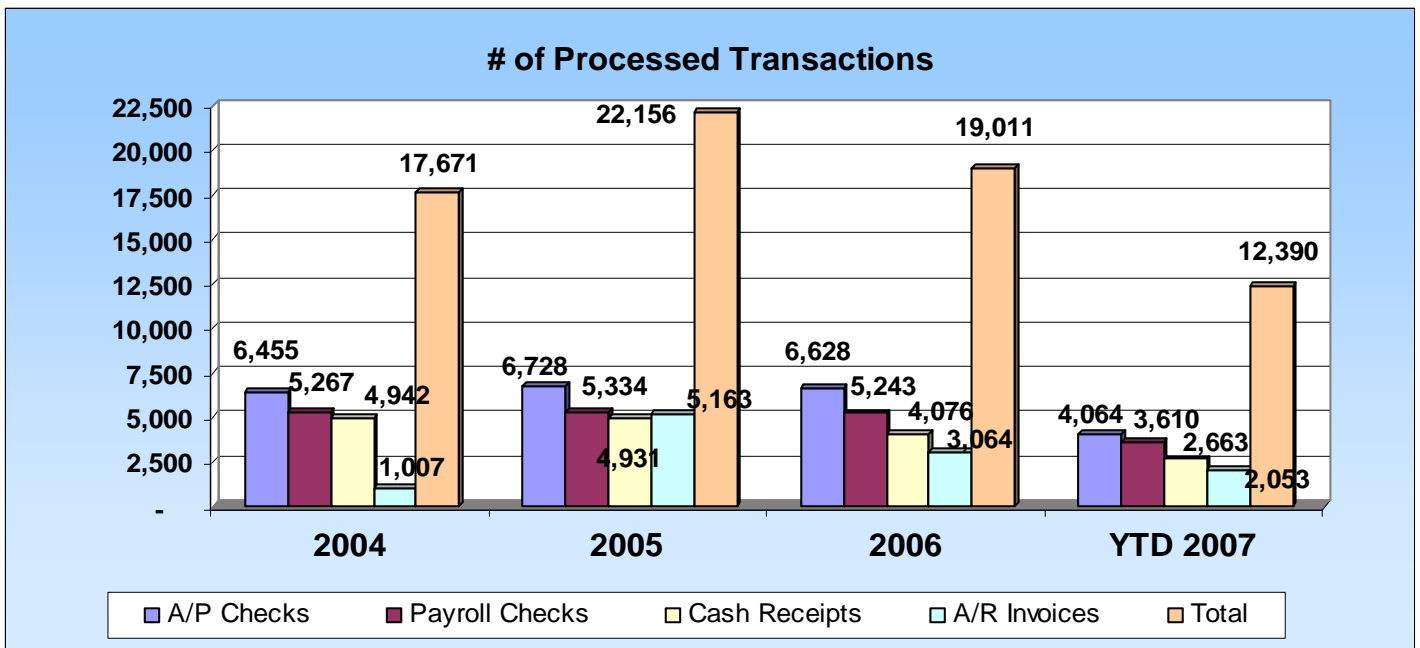
Department Budget Recap

	2005 Actual	2006 Actual	2007 (Actual YTD)	2007 Budget	2008 Approved
Revenue Total	\$ 151	\$ 25	\$ 152	\$ -	\$ -
Expenditure Total	\$ 440,550	\$ 470,147	\$ 270,035	\$ 584,932	\$ 619,645
Revenues over (under) Expenditures	\$ (440,400)	\$ (470,122)	\$ (269,884)	\$ (584,932)	\$ (619,645)

Department Description:

The Finance Department functions as an internal service department for the various other departments within the City of Hutchinson. The department is responsible for all phases of budget planning, preparation and monitoring, contract control, Capital Improvement Plan, debt financing, payroll, financial reporting, general ledger activity, receipting, disbursements, inventory of fixed assets, independent audit assistance, investment activity and all related accounting services.

Department Measurements:



Finance Budget Form

Department:		Finance						
Fund:		General						
Category		2005 Actual	2006 Actual	2007 (Actual YTD)	2007 Budget	2008 Approved Budget	Dollar Inc/Dec.	Percent Inc/Dec.
REVENUES:								
4005	Taxes & Penalties	-	-	-	-	-	-	0.00%
4050	Licenses	-	-	-	-	-	-	0.00%
4070	Permits	-	-	-	-	-	-	0.00%
4100	Intergovernmental	-	-	-	-	-	-	0.00%
4250	Charges for Services	20	-	143	-	-	-	0.00%
4400	Fines & Forfeitures	-	-	-	-	-	-	0.00%
4450	Sales	-	-	-	-	-	-	0.00%
4620	Investment Earnings	-	-	-	-	-	-	0.00%
4700	Reimbursements	131	25	8	-	-	-	0.00%
4800	Transfers	-	-	-	-	-	-	0.00%
TOTAL REVENUES		151	25	152	-	-	-	0.00%
EXPENDITURES:								
6105	Salaries & Fringe Benefits	285,433	310,746	201,208	411,032	437,545	26,513	6.45%
6200	Supplies, Repairs, Maint.	22,419	21,126	13,203	22,100	24,100	2,000	9.05%
6300	Consulting	12,910	-	-	-	-	-	0.00%
6306	Services & Charges	117,376	132,720	53,802	149,800	156,000	6,200	4.14%
6600	Debt Service	-	-	-	-	-	-	0.00%
6700	Transfers	-	-	-	-	-	-	0.00%
6900	Misc. Expenses	2,413	1,752	1,823	2,000	2,000	-	0.00%
7000	Capital Outlay	-	3,803	-	-	-	-	0.00%
TOTAL EXPENDITURES		440,550	470,147	270,035	584,932	619,645	34,713	5.93%
TOTAL REVENUES OVER (UNDER) EXPENDITURES		(440,400)	(470,122)	(269,884)	(584,932)	(619,645)	(34,713)	6%

Full Time Employees (FTE):

POSITIONS (FTE's)	2007 Actual	2008 Requested	2008 Approved
Accountant	1.00	1.00	1.00
Finance Director	1.00	1.00	1.00
Payroll Benefits Specialist	1.00	1.00	1.00
Asst. Finance Director	1.00	1.00	1.00
PT Senior Accounting Specialist	0.75	0.75	0.75
PT Accounting Specialist	0.63	0.63	0.63
TOTAL	5.37	5.37	5.37

Motor Vehicle

Department Budget Recap

	2005 Actual	2006 Actual	2007 (Actual YTD)	2007 Budget	2008 Approved
Revenue Total	\$ 252,092	\$ 236,664	\$ 121,842	\$ 220,000	\$ 256,000
Expenditure Total	\$ 195,381	\$ 211,099	\$ 104,733	\$ 201,825	\$ 205,898
Revenues over (under) Expenditures	\$ 56,710	\$ 25,564	\$ 17,109	\$ 18,175	\$ 50,102

Department Description:

Citizens are served at the motor vehicle department with all of their registration and transfer needs. This includes: DNR recreational Watercraft, ATV and Snowmobiles registration and licensing. Fish and Game licenses are also electronically produced. In addition the motor vehicle department assists the State in Drivers license processing.

Department Measurements:

	2004 Actual	2005 Actual	2006 Actual	2007 (06/31/07)
Total number transactions	44,312	44,105	44,117	21,215
Total Payroll Cost/Transaction	4.08	4.15	4.39	4.63
Total Cost/Transaction	4.33	4.42	4.65	4.9
City Income/Transaction	0.75	1.28	0.60	0.85
<i>Net City Revenue/Type of Transaction</i>				
Motor Vehicle	5.04	5.15	5.34	5.28
Driver License	3.35	4.05	4.83	4.96
DNR	4.64	4.21	4.91	
Fish & Game	0.84	0.77	0.82	
Passports	54.72	47.61	30.01	

Motor Vehicle Budget Form

Department:		Motor Vehicle						
Fund:		General						
Category		2005 Actual	2006 Actual	2007 (Actual YTD)	2007 Budget	2008 Approved Budget	Dollar Inc/Dec.	Percent Inc/Dec.
REVENUES:								
4005	Taxes & Penalties	-	-	-	-	-	-	0.00%
4050	Licenses	-	-	-	-	-	-	0.00%
4070	Permits	-	-	-	-	-	-	0.00%
4100	Intergovernmental	-	-	-	-	-	-	0.00%
4250	Charges for Services	241,990	244,218	123,995	220,000	256,000	36,000	16.36%
4400	Fines & Forfeitures	-	-	-	-	-	-	0.00%
4450	Sales	-	-	-	-	-	-	0.00%
4620	Investment Earnings	-	-	-	-	-	-	0.00%
4700	Reimbursements	10,102	(7,555)	(2,153)	-	-	-	0.00%
4800	Transfers	-	-	-	-	-	-	0.00%
TOTAL REVENUES		252,092	236,664	121,842	220,000	256,000	36,000	16.36%
EXPENDITURES:								
6105	Salaries & Fringe Benefits	183,422	193,642	98,939	184,850	192,798	7,948	4.30%
6200	Supplies, Repairs, Maint.	3,375	6,924	1,742	3,675	3,600	(75)	-2.04%
6300	Consulting	-	-	-	-	-	-	0.00%
6306	Services & Charges	7,119	7,945	3,468	8,650	8,350	(300)	-3.47%
6600	Debt Service	-	-	-	-	-	-	0.00%
6700	Transfers	-	-	-	-	-	-	0.00%
6900	Misc. Expenses	1,465	838	584	1,150	1,150	-	0.00%
7000	Capital Outlay	-	1,749	-	3,500	-	(3,500)	-100.00%
TOTAL EXPENDITURES		195,381	211,099	104,733	201,825	205,898	4,073	2.02%
TOTAL REVENUES OVER (UNDER) EXPENDITURES		56,710	25,564	17,109	18,175	50,102	31,927	176%

Full Time Employees (FTE):

POSITIONS (FTE's)	2007 Actual	2008 Requested	2008 Approved
Motor Vehicle Deputy Registrar	1.00	1.00	1.00
PT Licensing Clerk	2.78	2.78	2.78
Licensing Specialist	1.00	1.00	1.00
TOTAL	4.78	4.78	4.78

Assessing

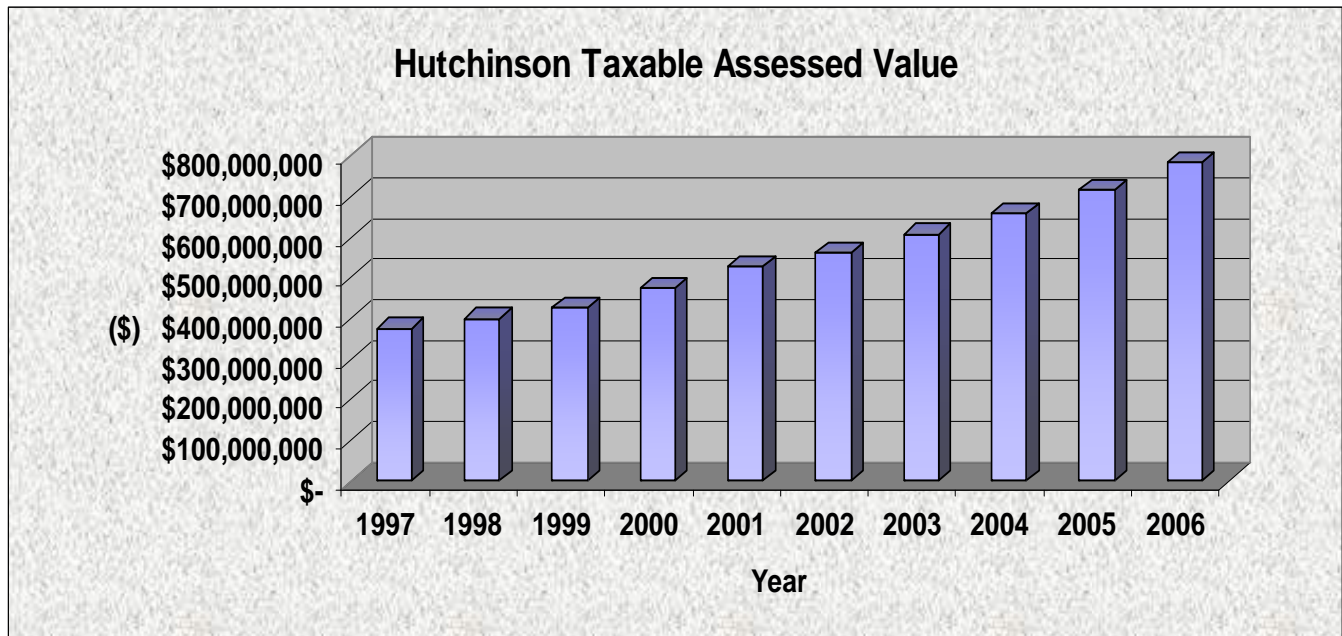
Department Budget Recap

	2005 Actual	2006 Actual	2007 (Actual YTD)	2007 Budget	2008 Approved
Revenue Total	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditure Total	\$ 44,216	\$ 47,175	\$ -	\$ 51,840	\$ 54,900
Revenues over (under) Expenditures	\$ (44,216)	\$ (47,175)	\$ -	\$ (51,840)	\$ (54,900)

Department Description:

The Assessing department budgets for the expenditures associated with contracting with McLeod County to provide property valuations for the City of Hutchinson.

Department Measurements:



Assessing Budget Form

Department:		Assessing						
Fund:		General						
Category		2005 Actual	2006 Actual	2007 (Actual YTD)	2007 Budget	2008 Approved Budget	Dollar Inc/Dec.	Percent Inc/Dec.
REVENUES:								
4005	Taxes & Penalties	-	-	-	-	-	-	0.00%
4050	Licenses	-	-	-	-	-	-	0.00%
4070	Permits	-	-	-	-	-	-	0.00%
4100	Intergovernmental	-	-	-	-	-	-	0.00%
4250	Charges for Services	-	-	-	-	-	-	0.00%
4400	Fines & Forfeitures	-	-	-	-	-	-	0.00%
4450	Sales	-	-	-	-	-	-	0.00%
4620	Investment Earnings	-	-	-	-	-	-	0.00%
4700	Reimbursements	-	-	-	-	-	-	0.00%
4800	Transfers	-	-	-	-	-	-	0.00%
TOTAL REVENUES		-	-	-	-	-	-	0.00%
EXPENDITURES:								
6105	Salaries & Fringe Benefits	-	-	-	-	-	-	0.00%
6200	Supplies, Repairs, Maint.	-	-	-	-	-	-	0.00%
6300	Consulting	44,216	47,175	-	51,840	54,900	3,060	5.90%
6306	Services & Charges	-	-	-	-	-	-	0.00%
6600	Debt Service	-	-	-	-	-	-	0.00%
6700	Transfers	-	-	-	-	-	-	0.00%
6900	Misc. Expenses	-	-	-	-	-	-	0.00%
7000	Capital Outlay	-	-	-	-	-	-	0.00%
TOTAL EXPENDITURES		44,216	47,175	-	51,840	54,900	3,060	5.90%
TOTAL REVENUES OVER (UNDER) EXPENDITURES		(44,216)	(47,175)	-	(51,840)	(54,900)	(3,060)	6%

Full Time Employees (FTE):

POSITIONS (FTE's)	2007 Actual	2008 Requested	2008 Approved
No FTE's	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00

Legal

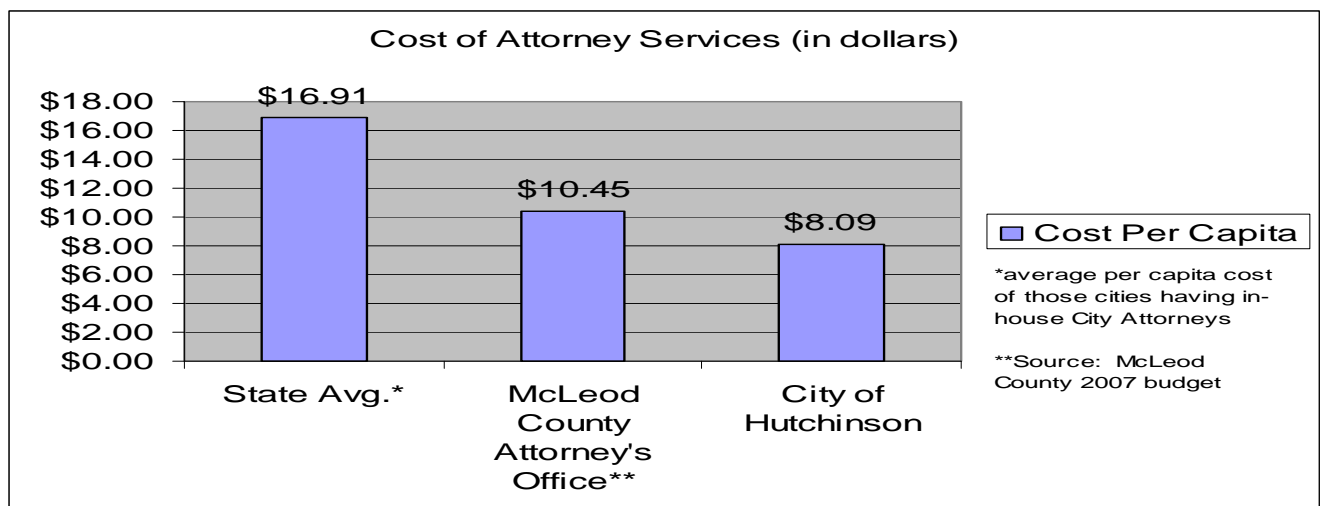
Department Budget Recap

	2005 Actual	2006 Actual	2007 (Actual YTD)	2007 Budget	2008 Approved
Revenue Total	\$ 51,280	\$ 65,525	\$ 5,507	\$ 90,000	\$ 90,000
Expenditure Total	\$ 179,210	\$ 182,152	\$ 86,872	\$ 201,734	\$ 211,944
Revenues over (under) Expenditures	\$ (127,930)	\$ (116,627)	\$ (81,365)	\$ (111,734)	\$ (121,944)

Department Description:

The Hutchinson City Attorney's Office represents the City and advises and represents the City Council officials in all legal matters. The City Attorney provides legal services on a wide-range of topics to the 14 city departments and the 13 boards and commissions of the city. The City Attorney also serves as general counsel to Hutchinson's regional hospital, Hutchinson Area Health Care, including its nursing home, Burns Manor, and its clinic in Dassel, Minnesota, as well as serving as general counsel for the Hutchinson Utilities Commission, the City's natural gas and electric provider. In addition, the City Attorney's Office prosecutes ordinance violations, petty misdemeanor, misdemeanor and some gross misdemeanor crimes that occur within the City of Hutchinson. The City Attorney's Office may provide to a limited extent information to the general public regarding City ordinances and resolutions, however, the City Attorney's Office cannot provide legal advice or recommendations to private citizens for their personal legal matters.

Department Measurements:



Legal Budget Form

Department:		Legal						
Fund:		General						
Category		2005 Actual	2006 Actual	2007 (Actual YTD)	2007 Budget	2008 Approved Budget	Dollar Inc/Dec.	Percent Inc/Dec.
REVENUES:								
4005	Taxes & Penalties	-	-	-	-	-	-	0.00%
4050	Licenses	-	-	-	-	-	-	0.00%
4070	Permits	-	-	-	-	-	-	0.00%
4100	Intergovernmental	-	-	-	-	-	-	0.00%
4250	Charges for Services	-	-	-	-	-	-	0.00%
4400	Fines & Forfeitures	-	-	-	-	-	-	0.00%
4450	Sales	-	-	-	-	-	-	0.00%
4620	Investment Earnings	-	-	-	-	-	-	0.00%
4700	Reimbursements	51,280	65,525	5,507	90,000	90,000	-	0.00%
4800	Transfers	-	-	-	-	-	-	0.00%
TOTAL REVENUES		51,280	65,525	5,507	90,000	90,000	-	0.00%
EXPENDITURES:								
6105	Salaries & Fringe Benefits	105,413	113,293	58,679	142,251	147,211	4,960	3.49%
6200	Supplies, Repairs, Maint.	14,521	13,304	6,879	7,500	13,500	6,000	80.00%
6300	Consulting	49,325	46,068	15,699	39,450	39,700	250	0.63%
6306	Services & Charges	8,608	8,599	4,875	9,533	9,533	-	0.00%
6600	Debt Service	-	-	-	-	-	-	0.00%
6700	Transfers	-	-	-	-	-	-	0.00%
6900	Misc. Expenses	1,343	888	739	2,000	2,000	-	0.00%
7000	Capital Outlay	-	-	-	1,000	-	(1,000)	-100.00%
TOTAL EXPENDITURES		179,210	182,152	86,872	201,734	211,944	10,210	5.06%
TOTAL REVENUES OVER (UNDER) EXPENDITURES		(127,930)	(116,627)	(81,365)	(111,734)	(121,944)	(10,210)	9%

Full Time Employees (FTE):

POSITIONS (FTE's)	2007 Actual	2008 Requested	2008 Approved
City Attorney	1.00	1.00	1.00
PT Administrative Technician	0.50	0.50	0.50
TOTAL	1.50	1.50	1.50

Planning

Department Budget Recap

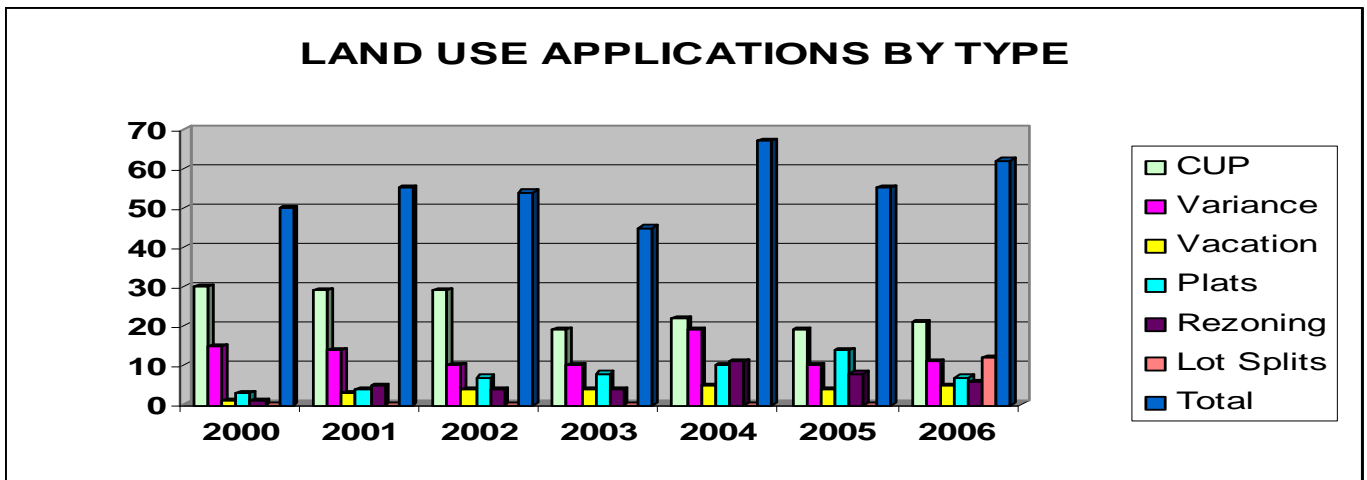
	2005 Actual	2006 Actual	2007 (Actual YTD)	2007 Budget	2008 Approved
Revenue Total	\$ 10,325	\$ 12,815	\$ 9,703	\$ 9,700	\$ 18,000
Expenditure Total	\$ 187,139	\$ 160,730	\$ 84,742	\$ 178,910	\$ 160,624
Revenues over (under) Expenditures	\$ (176,814)	\$ (147,916)	\$ (75,039)	\$ (169,210)	\$ (142,624)

Department Description:

This department provides long range planning services and reviews building and land use plans for consistency with City plans. Staff is responsible for the regulation of property to ensure development in accordance with City plans and ordinances, and ensuring general health, safety, and welfare standards are met. Planning and zoning functions include comprehensive planning, land use review, processing of zoning, platting, and development applications, and implementing the development regulations and goals of the City.

Demographic information, as well as projections about population growth, are monitored and planned by this department. The Department also drafts policies and revises ordinances to implement the goals of the City Council regarding growth management and development practices. The Department works closely with the Engineering, Housing and Redevelopment, and Economic Development Departments. Staff also assists McLeod County staff with review and processing of development applications in the Joint Planning Area.

Department Measurements:



Planning Budget Form

Department:		Planning						
Fund:		General						
Category		2005 Actual	2006 Actual	2007 (Actual YTD)	2007 Budget	2008 Approved Budget	Dollar Inc/Dec.	Percent Inc/Dec.
REVENUES:								
4005	Taxes & Penalties	-	-	-	-	-	-	0.00%
4050	Licenses	-	-	-	-	-	-	0.00%
4070	Permits	10,053	12,543	9,700	9,500	17,780	8,280	87.16%
4100	Intergovernmental	-	-	-	-	-	-	0.00%
4250	Charges for Services	-	-	-	-	-	-	0.00%
4400	Fines & Forfeitures	-	-	-	-	-	-	0.00%
4450	Sales	-	-	-	-	-	-	0.00%
4620	Investment Earnings	-	-	-	-	-	-	0.00%
4700	Reimbursements	273	272	3	200	220	20	10.00%
4800	Transfers	-	-	-	-	-	-	0.00%
TOTAL REVENUES		10,325	12,815	9,703	9,700	18,000	8,300	85.57%
EXPENDITURES:								
6105	Salaries & Fringe Benefits	162,912	139,093	76,833	159,610	142,744	(16,866)	-10.57%
6200	Supplies, Repairs, Maint.	2,966	1,580	935	1,300	1,380	80	6.15%
6300	Consulting	1,933	2,605	-	1,000	1,000	-	0.00%
6306	Services & Charges	18,217	16,083	6,337	15,600	14,700	(900)	-5.77%
6600	Debt Service	-	-	-	-	-	-	0.00%
6700	Transfers	-	-	-	-	-	-	0.00%
6900	Misc. Expenses	1,112	1,370	636	1,400	800	(600)	-42.86%
7000	Capital Outlay	-	-	-	-	-	-	0.00%
TOTAL EXPENDITURES		187,139	160,730	84,742	178,910	160,624	(18,286)	-10.22%
TOTAL REVENUES OVER (UNDER) EXPENDITURES		(176,814)	(147,916)	(75,039)	(169,210)	(142,624)	26,586	-16%

Full Time Employees (FTE):

POSITIONS (FTE's)	2007 Actual	2008 Requested	2008 Approved
Planning Coordinator	1.00	1.00	1.00
Planning Director	0.70	0.70	0.70
TOTAL	1.70	1.70	1.70

Information Services

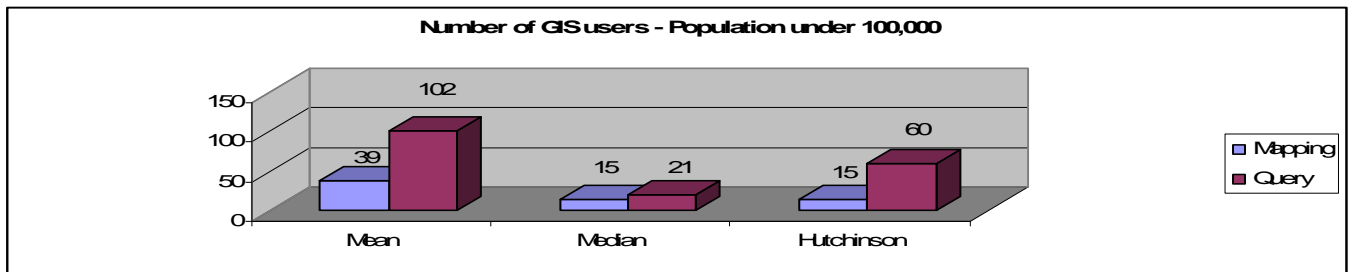
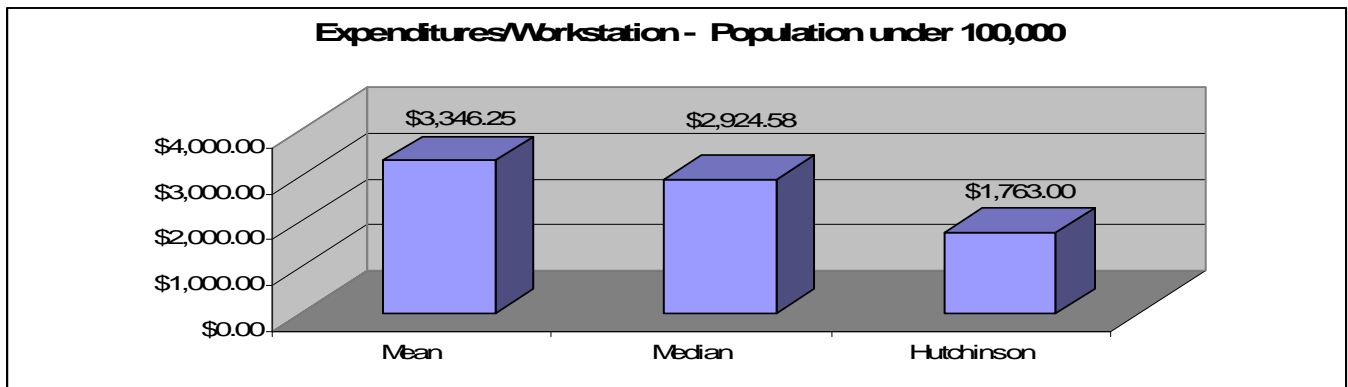
Department Budget Recap

	2005 Actual	2006 Actual	2007 (Actual YTD)	2007 Budget	2008 Approved
Revenue Total	\$ 56,208	\$ 59,061	\$ -	\$ 61,933	\$ 65,030
Expenditure Total	\$ 150,398	\$ 231,349	\$ 123,068	\$ 260,503	\$ 280,187
Revenues over (under) Expenditures	\$ (94,191)	\$ (172,288)	\$ (123,068)	\$ (198,570)	\$ (215,157)

Department Description:

The Technology department serves all departments within the City of Hutchinson including Hutchinson Utilities Commission. Services provided contain everything from high end network support and security, to comply with law enforcement networks, to basic software end user training. The I.T. department also manages and provides mapping/GIS services for all departments including GPS support and map accuracy maintenance.

Department Measurements:



Information Services Budget Form

Department:		Information Services						
Fund:		General						
Category		2005 Actual	2006 Actual	2007 (Actual YTD)	2007 Budget	2008 Approved Budget	Dollar Inc/Dec.	Percent Inc/Dec.
REVENUES:								
4005	Taxes & Penalties	-	-	-	-	-	-	0.00%
4050	Licenses	-	-	-	-	-	-	0.00%
4070	Permits	-	-	-	-	-	-	0.00%
4100	Intergovernmental	-	-	-	-	-	-	0.00%
4250	Charges for Services	-	-	-	-	-	-	0.00%
4400	Fines & Forfeitures	-	-	-	-	-	-	0.00%
4450	Sales	-	-	-	-	-	-	0.00%
4620	Investment Earnings	-	-	-	-	-	-	0.00%
4700	Reimbursements	56,208	59,061	-	61,933	65,030	3,097	5.00%
4800	Transfers	-	-	-	-	-	-	0.00%
TOTAL REVENUES		56,208	59,061	-	61,933	65,030	3,097	5.00%
EXPENDITURES:								
6105	Salaries & Fringe Benefits	132,581	206,001	117,453	240,588	257,987	17,399	7.23%
6200	Supplies, Repairs, Maint.	1,372	1,849	920	1,045	1,915	870	83.25%
6300	Consulting	6,820	10,516	331	6,500	5,000	(1,500)	-23.08%
6306	Services & Charges	9,211	12,767	4,289	11,795	14,910	3,115	26.41%
6600	Debt Service	-	-	-	-	-	-	0.00%
6700	Transfers	-	-	-	-	-	-	0.00%
6900	Misc. Expenses	414	217	75	375	375	-	0.00%
7000	Capital Outlay	-	-	-	200	-	(200)	-100.00%
TOTAL EXPENDITURES		150,398	231,349	123,068	260,503	280,187	19,684	7.56%
TOTAL REVENUES OVER (UNDER) EXPENDITURES		(94,191)	(172,288)	(123,068)	(198,570)	(215,157)	(16,587)	8%

Full Time Employees (FTE):

POSITIONS (FTE's)	2007 Actual	2008 Requested	2008 Approved
GIS Specialist	0.25	0.25	0.25
Help Desk/Document Imaging Techn.	1.00	1.00	1.00
IT Director	1.00	1.00	1.00
Information Technology Specialist	1.00	1.00	1.00
TOTAL	3.25	3.25	3.25

Police

Department Budget Recap

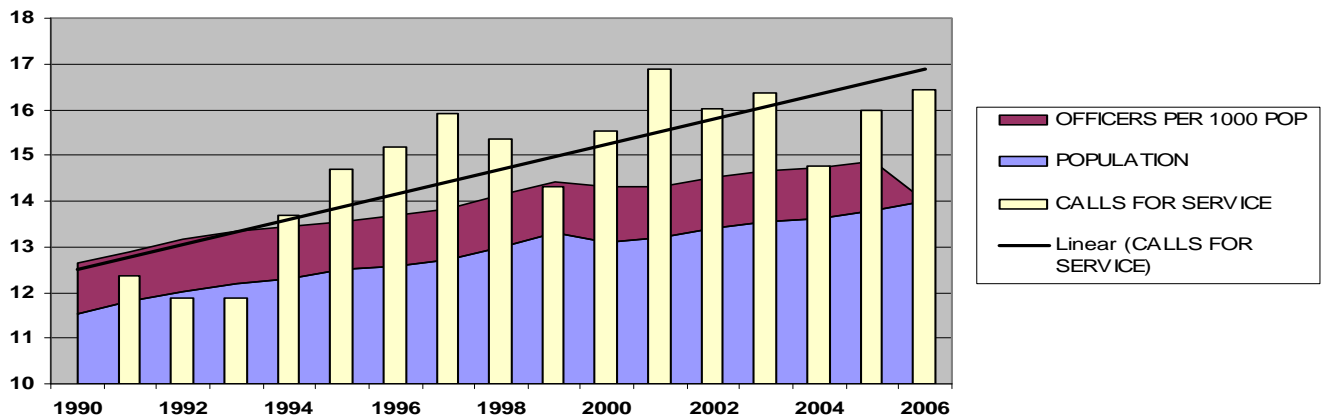
	2005 Actual	2006 Actual	2007 (Actual YTD)	2007 Budget	2008 Approved
Revenue Total	\$ 309,755	\$ 339,092	\$ 85,776	\$ 263,004	\$ 264,063
Expenditure Total	\$ 2,549,672	\$ 2,744,858	\$ 1,414,076	\$ 2,919,593	\$ 3,084,861
Revenues over (under) Expenditures	\$ (2,239,917)	\$ (2,405,766)	\$ (1,328,299)	\$ (2,656,589)	\$ (2,820,798)

Department Description:

The Police Department provides protective services to the citizens within the community. This entails responding to 911 calls, investigating crimes, providing first responder services and the direct administration of those functions.

Department Measurements:

ICMA Measurements	Hutchinson 2005	Hutchinson 2006	Communities under 100,000
Response Time From Call to Arrival	5.58	4.48 minutes	6.1 minutes
Crimes Reported Per 1000 Pop.	32.34	34.82	45.60
DUI Arrests Per 1000	8.7	7.8	5.4
Officer's Per 1000	1.6	1.5	1.6
Percentage Violent/Property Cleared	79% / 34%	79.4% / 33.9%	59.3% / 19.5%



Police Budget Form

Department:		Police						
Fund:		General						
Category		2005 Actual	2006 Actual	2007 (Actual YTD)	2007 Budget	2008 Approved Budget	Dollar Inc/Dec.	Percent Inc/Dec.
REVENUES:								
4005	Taxes & Penalties	-	-	-	-	-	-	0.00%
4050	Licenses	1,459	1,630	927	1,400	1,400	-	0.00%
4070	Permits	-	-	-	-	-	-	0.00%
4100	Intergovernmental	192,863	203,935	29,104	174,604	198,663	24,059	13.78%
4250	Charges for Services	27,698	43,198	18,352	9,000	9,000	-	0.00%
4400	Fines & Forfeitures	58,058	51,629	23,183	68,000	45,000	(23,000)	-33.82%
4450	Sales	-	-	-	-	-	-	0.00%
4620	Investment Earnings	-	-	-	-	-	-	0.00%
4700	Reimbursements	20,791	28,451	14,210	10,000	10,000	-	0.00%
4800	Transfers	8,885	10,250	-	-	-	-	0.00%
TOTAL REVENUES		309,755	339,092	85,776	263,004	264,063	1,059	0.40%
EXPENDITURES:								
6105	Salaries & Fringe Benefits	2,069,146	2,266,393	1,186,958	2,517,997	2,674,765	156,768	6.23%
6200	Supplies, Repairs, Maint.	97,763	110,599	49,912	85,500	87,500	2,000	2.34%
6300	Consulting	27,082	19,530	11,434	24,575	24,575	-	0.00%
6306	Services & Charges	314,005	320,724	152,343	278,421	282,921	4,500	1.62%
6600	Debt Service	-	-	-	-	-	-	0.00%
6700	Transfers	-	-	-	-	-	-	0.00%
6900	Misc. Expenses	21,680	24,525	13,429	13,100	15,100	2,000	15.27%
7000	Capital Outlay	19,995	3,087	-	-	-	-	0.00%
TOTAL EXPENDITURES		2,549,672	2,744,858	1,414,076	2,919,593	3,084,861	165,268	5.66%
TOTAL REVENUES OVER (UNDER) EXPENDITURES		(2,239,917)	(2,405,766)	(1,328,299)	(2,656,589)	(2,820,798)	(164,209)	6%

Full Time Employees (FTE):

POSITIONS (FTE's)	2007 Actual	2008 Requested	2008 Approved
Police Lieutenant	1.00	1.00	1.00
Police Chief/Emergency Management Dir.	1.00	1.00	1.00
Police Sergeant	5.00	5.00	5.00
Police Records Specialist	2.00	2.00	2.00
Adm. Secretary, Police	1.00	1.00	1.00
Communication Specialists	5.00	5.00	5.00
Police Community Service Officer	1.00	1.00	1.00
CSO/Facility Maintenance	1.00	1.00	1.00
Police Officer Investigation	3.00	3.00	3.00
Police Investigations Specialist	1.00	1.00	1.00
PT Police Officer	1.50	1.50	1.50
PT Communication Specialist	1.50	1.50	1.50
Police Officer	13.00	13.00	13.00
TOTAL	37.00	37.00	37.00

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Emergency Management

Department Budget Recap

	2005 Actual	2006 Actual	2007 (Actual YTD)	2007 Budget	2008 Approved
Revenue Total	\$ 6,000	\$ -	\$ 7,500	\$ -	\$ -
Expenditure Total	\$ 18,133	\$ 9,599	\$ 9,954	\$ 19,000	\$ 19,000
Revenues over (under) Expenditures	\$ (12,133)	\$ (9,599)	\$ (2,454)	\$ (19,000)	\$ (19,000)

Department Description:

The Emergency Management budget provides resources necessary to buy protective gear and supplies needed to respond to emergency situations. Supplies are inventoried and ready to be utilized in immediate situations when necessary. This department also addresses expenditures in relation to utilizing outside vendors and professional services when needed.

Emergency Management Budget Form

Department:		Emergency Management						
Fund:		General						
Category		2005 Actual	2006 Actual	2007 (Actual YTD)	2007 Budget	2008 Approved Budget	Dollar Inc/Dec.	Percent Inc/Dec.
REVENUES:								
4005	Taxes & Penalties	-	-	-	-	-	-	0.00%
4050	Licenses	-	-	-	-	-	-	0.00%
4070	Permits	-	-	-	-	-	-	0.00%
4100	Intergovernmental	-	-	-	-	-	-	0.00%
4250	Charges for Services	-	-	-	-	-	-	0.00%
4400	Fines & Forfeitures	-	-	-	-	-	-	0.00%
4450	Sales	-	-	-	-	-	-	0.00%
4620	Investment Earnings	-	-	-	-	-	-	0.00%
4700	Reimbursements	-	-	-	-	-	-	0.00%
4800	Transfers	6,000	-	7,500	-	-	-	0.00%
TOTAL REVENUES		6,000	-	7,500	-	-	-	0.00%
EXPENDITURES:								
6105	Salaries & Fringe Benefits	-	-	-	-	-	-	0.00%
6200	Supplies, Repairs, Maint.	6,417	1,470	3,446	10,000	10,000	-	0.00%
6300	Consulting	-	-	-	-	-	-	0.00%
6306	Services & Charges	5,507	8,129	6,393	9,000	9,000	-	0.00%
6600	Debt Service	-	-	-	-	-	-	0.00%
6700	Transfers	-	-	-	-	-	-	0.00%
6900	Misc. Expenses	-	-	115	-	-	-	0.00%
7000	Capital Outlay	6,209	-	-	-	-	-	0.00%
TOTAL EXPENDITURES		18,133	9,599	9,954	19,000	19,000	-	0.00%
TOTAL REVENUES OVER (UNDER) EXPENDITURES		(12,133)	(9,599)	(2,454)	(19,000)	(19,000)	-	0%

Full Time Employees (FTE):

POSITIONS (FTE's)	2007 Actual	2008 Requested	2008 Approved
No FTE's	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00

Safety Committee

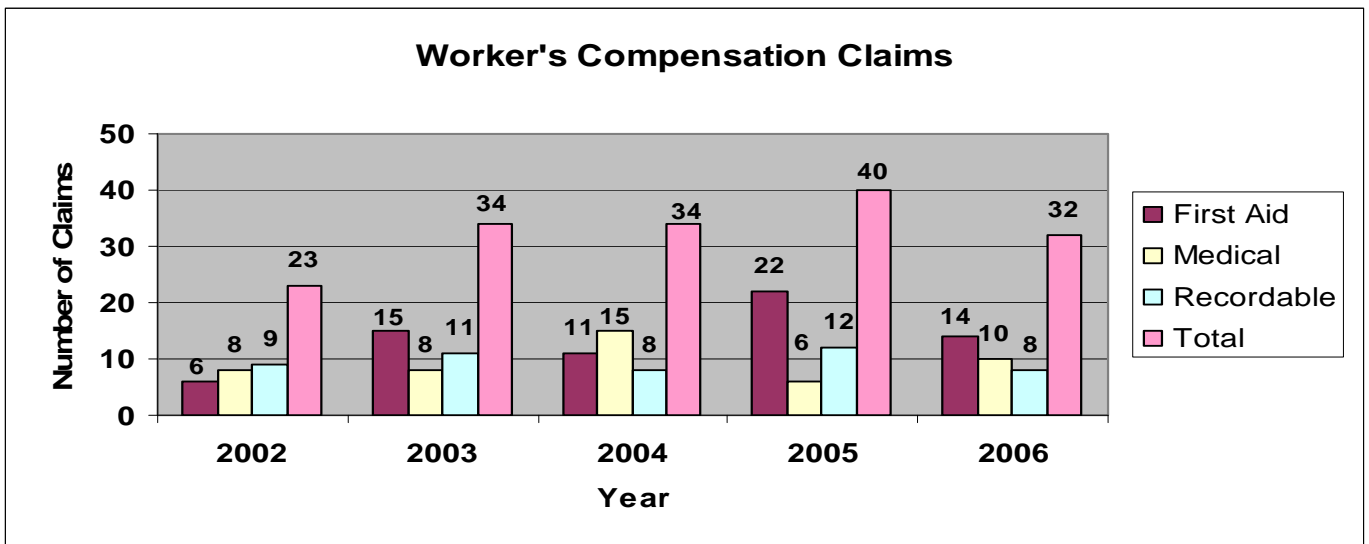
Department Budget Recap

	2005 Actual	2006 Actual	2007 (Actual YTD)	2007 Budget	2008 Approved
Revenue Total	\$ 4,000	\$ -	\$ -	\$ 6,000	\$ 6,000
Expenditure Total	\$ 9,074	\$ 17,716	\$ 13,616	\$ 20,375	\$ 20,370
Revenues over (under) Expenditures	\$ (5,074)	\$ (17,716)	\$ (13,616)	\$ (14,375)	\$ (14,370)

Department Description:

The Safety Committee budget addresses consulting costs which provide monthly safety training meetings for the City of Hutchinson employees which include all enterprise funds (water, wastewater, liquor, compost, storm water utility) as well as Hutchinson Utilities employees. Ongoing safety training is an important factor in helping to keep employees and the community safe as well as maintaining a low level of accident claim reporting to the City's insurance company. A direct impact of a safe work environment is a stable insurance premium.

Department Measurement:



Safety Committee Budget Form

Department:		Safety Committee						
Fund:		General						
Category		2005 Actual	2006 Actual	2007 (Actual YTD)	2007 Budget	2008 Approved Budget	Dollar Inc/Dec.	Percent Inc/Dec.
REVENUES:								
4005	Taxes & Penalties	-	-	-	-	-	-	0.00%
4050	Licenses	-	-	-	-	-	-	0.00%
4070	Permits	-	-	-	-	-	-	0.00%
4100	Intergovernmental	-	-	-	-	-	-	0.00%
4250	Charges for Services	-	-	-	-	-	-	0.00%
4400	Fines & Forfeitures	-	-	-	-	-	-	0.00%
4450	Sales	-	-	-	-	-	-	0.00%
4620	Investment Earnings	-	-	-	-	-	-	0.00%
4700	Reimbursements	4,000	-	-	6,000	6,000	-	0.00%
4800	Transfers	-	-	-	-	-	-	0.00%
TOTAL REVENUES		4,000	-	-	6,000	6,000	-	0.00%
EXPENDITURES:								
6105	Salaries & Fringe Benefits	-	-	-	-	-	-	0.00%
6200	Supplies, Repairs, Maint.	887	498	32	500	500	-	0.00%
6300	Consulting	7,375	15,650	13,500	18,000	18,000	-	0.00%
6306	Services & Charges	30	1,071	35	1,275	1,270	(5)	-0.39%
6600	Debt Service	-	-	-	-	-	-	0.00%
6700	Transfers	-	-	-	-	-	-	0.00%
6900	Misc. Expenses	782	497	50	600	600	-	0.00%
7000	Capital Outlay	-	-	-	-	-	-	0.00%
TOTAL EXPENDITURES		9,074	17,716	13,616	20,375	20,370	(5)	-0.02%
TOTAL REVENUES OVER (UNDER) EXPENDITURES		(5,074)	(17,716)	(13,616)	(14,375)	(14,370)	5	0%

Full Time Employees (FTE):

POSITIONS (FTE's)	2007 Actual	2008 Requested	2008 Approved
No FTE's	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00

Fire

Department Budget Recap

	2005 Actual	2006 Actual	2007 (Actual YTD)	2007 Budget	2008 Approved
Revenue Total	\$ 157,832	\$ 154,500	\$ 1,486	\$ 140,300	\$ 181,000
Expenditure Total	\$ 428,711	\$ 436,428	\$ 174,965	\$ 434,510	\$ 465,013
Revenues over (under) Expenditures	\$ (270,880)	\$ (281,928)	\$ (173,479)	\$ (294,210)	\$ (284,013)

Department Description:

The Fire department provides three basic services to the community of Hutchinson, 1) Responding to Calls 2) Safety & Fire Inspections and 3) Prevention & Education. The latter two areas help to address and minimize potential problems and risks before they need to be responded too.

Department Measurements:

Description	Hutchinson	Regional FD's in the Survey
Population Served	18,000	24,000
Square Miles Served	180	57
Calls for Service	352	319
Response Time	4:50	4:42
FT Employees	2	3.33
PT Firefighter Pay	\$11.25	\$11.47
Budget	\$281,928	\$325,035
# of Engines	2	3.33
# of Ladder Trucks	1	1
ISO Rating	4	4

Description	2003	2004	2005	2006	2007 YTD
Calls for Service	413	358	373	352	271
Officer Only Calls	155	91	114	149	86
Dollars Saved	\$26,500	\$14,200	\$18,500	\$24,600	\$13,545
Inspect./ Code Enforcement	713	649	560	428	423
Prevention / Educ. Classes	73	69	90	77	49
Students	3934	2499	2190	2347	1715

Fire Budget Form

Department:		Fire						
Fund:		General						
Category		2005 Actual	2006 Actual	2007 (Actual YTD)	2007 Budget	2008 Approved Budget	Dollar Inc/Dec.	Percent Inc/Dec.
REVENUES:								
4005	Taxes & Penalties	-	-	-	-	-	-	0.00%
4050	Licenses	-	-	-	-	-	-	0.00%
4070	Permits	-	-	-	-	-	-	0.00%
4100	Intergovernmental	111,167	99,592	-	95,000	95,000	-	0.00%
4250	Charges for Services	633	-	-	-	40,000	40,000	0.00%
4400	Fines & Forfeitures	-	-	-	-	-	-	0.00%
4450	Sales	-	-	-	-	-	-	0.00%
4620	Investment Earnings	-	-	-	-	-	-	0.00%
4700	Reimbursements	679	10,326	1,486	5,300	5,000	(300)	-5.66%
4800	Transfers	45,353	44,582	-	40,000	41,000	1,000	2.50%
TOTAL REVENUES		157,832	154,500	1,486	140,300	181,000	40,700	29.01%
EXPENDITURES:								
6105	Salaries & Fringe Benefits	311,392	334,777	114,737	350,896	367,677	16,781	4.78%
6200	Supplies, Repairs, Maint.	25,086	27,313	28,909	28,600	32,375	3,775	13.20%
6300	Consulting	-	-	-	-	-	-	0.00%
6306	Services & Charges	53,966	62,374	28,557	50,514	53,411	2,897	5.74%
6600	Debt Service	-	-	-	-	-	-	0.00%
6700	Transfers	-	-	-	-	-	-	0.00%
6900	Misc. Expenses	3,642	4,118	2,762	4,500	5,050	550	12.22%
7000	Capital Outlay	34,625	7,847	-	-	6,500	6,500	0.00%
TOTAL EXPENDITURES		428,711	436,428	174,965	434,510	465,013	30,503	7.02%
TOTAL REVENUES OVER (UNDER) EXPENDITURES		(270,880)	(281,928)	(173,479)	(294,210)	(284,013)	10,197	-3%

Full Time Employees (FTE):

POSITIONS (FTE's)	2007 Actual	2008 Requested	2008 Approved
Fire Chief	1.00	1.00	1.00
Fire Inspector	1.00	1.00	1.00
PT Custodian	0.23	0.23	0.23
PTAsst. Chief	1.00	1.00	1.00
PTBattalion Chiefs	2.00	2.00	2.00
PTLieutenant	4.00	4.00	4.00
PTSafety Officer	1.00	1.00	1.00
Volunteer Firefighters	35.00	35.00	35.00
TOTAL	45.23	45.23	45.23

Protective Services

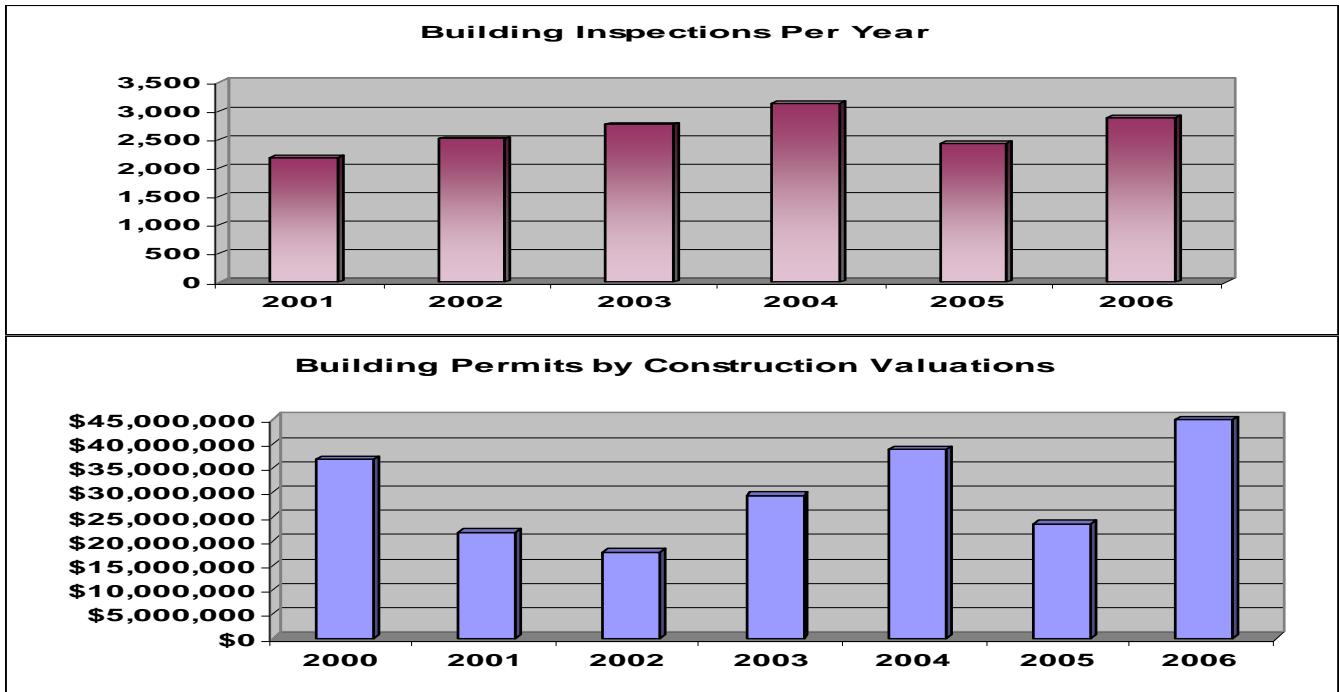
Department Budget Recap

	2005 Actual	2006 Actual	2007 (Actual YTD)	2007 Budget	2008 Approved
Revenue Total	\$ 352,025	\$ 486,754	\$ 111,844	\$ 311,750	\$ 319,900
Expenditure Total	\$ 197,321	\$ 218,985	\$ 115,776	\$ 267,359	\$ 283,768
Revenues over (under) Expenditures	\$ 154,704	\$ 267,769	\$ (3,932)	\$ 44,391	\$ 36,132

Department Description:

The department provides building services to provide minimum standards to safeguard life, health, property, and public welfare by regulation and controlling the design, construction, quality of materials, use and occupancy, location and maintenance of buildings within the City. The department conducts plan review, inspections, enforcement, and issues permits for building, plumbing, fire suppression, and mechanical projects.

Department Measurements:



Protective Services Budget Form

Department:		Protective Services						
Fund:		General						
Category		2005 Actual	2006 Actual	2007 (Actual YTD)	2007 Budget	2008 Approved Budget	Dollar Inc/Dec.	Percent Inc/Dec.
REVENUES:								
4005	Taxes & Penalties	-	-	-	-	-	-	0.00%
4050	Licenses	-	-	-	-	-	-	0.00%
4070	Permits	350,925	485,378	111,761	311,200	318,400	7,200	2.31%
4100	Intergovernmental	-	-	-	-	-	-	0.00%
4250	Charges for Services	-	-	-	-	-	-	0.00%
4400	Fines & Forfeitures	-	-	-	-	-	-	0.00%
4450	Sales	-	-	-	-	-	-	0.00%
4700	Reimbursements	117	603	17	50	500	450	900.00%
4800	Transfers	500	-	-	-	-	-	0.00%
4890	Surcharge	483	773	66	500	1,000	500	100.00%
TOTAL REVENUES		352,025	486,754	111,844	311,750	319,900	8,150	2.61%
EXPENDITURES:								
6105	Salaries & Fringe Benefits	158,164	177,293	96,816	226,026	243,835	17,809	7.88%
6200	Supplies, Repairs, Maint.	6,325	8,353	4,044	3,700	4,050	350	9.46%
6300	Consulting	9,909	6,668	1,431	3,000	3,000	-	0.00%
6306	Services & Charges	20,518	26,291	12,946	32,383	31,133	(1,250)	-3.86%
6600	Debt Service	-	-	-	-	-	-	0.00%
6700	Transfers	-	-	-	-	-	-	0.00%
6900	Misc. Expenses	2,405	380	539	2,250	1,750	(500)	-22.22%
7000	Capital Outlay	-	-	-	-	-	-	0.00%
TOTAL EXPENDITURES		197,321	218,985	115,776	267,359	283,768	16,409	6.14%
TOTAL REVENUES OVER (UNDER) EXPENDITURES		154,704	267,769	(3,932)	44,391	36,132	(8,259)	-19%

Full Time Employees (FTE):

POSITIONS (FTE's)	2007 Actual	2008 Requested	2008 Approved
Building Inspector II	1.00	1.00	1.00
Building Official	1.00	1.00	1.00
Planning Director	0.30	0.30	0.30
Senior Office Specialist	1.00	1.00	1.00
TOTAL	3.30	3.30	3.30

Engineering

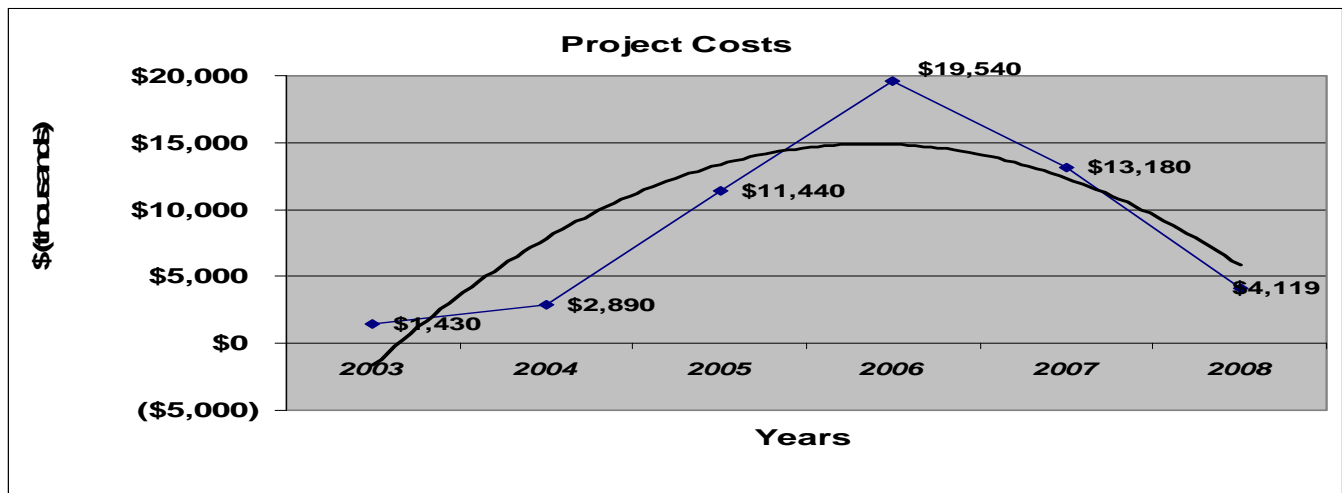
Department Budget Recap

	2005 Actual	2006 Actual	2007 (Actual YTD)	2007 Budget	2008 Approved
Revenue Total	\$ 648,250	\$ 572,906	\$ 4,028	\$ 631,575	\$ 547,385
Expenditure Total	\$ 578,127	\$ 501,051	\$ 232,842	\$ 607,218	\$ 472,046
Revenues over (under) Expenditures	\$ 70,123	\$ 71,856	\$ (228,813)	\$ 24,357	\$ 75,339

Department Description:

The Engineering Department provides services necessary to improve, maintain and monitor the City's investment in necessary transportation and utility infrastructure. Specific services delivered by Engineering staff include project planning, design, management and construction inspection, property assessment administration, private development reviews, storm water utility management, and environmental/regulatory activities. Engineering staff also continues to develop and maintain relationships with other City departments, McLeod County, Mn/DOT, local/state legislators and others to encourage partnerships for future projects.

Department Measurements:



Engineering Budget Form

Department:		Engineering						
Fund:		General						
Category		2005 Actual	2006 Actual	2007 (Actual YTD)	2007 Budget	2008 Approved Budget	Dollar Inc/Dec.	Percent Inc/Dec.
REVENUES:								
4005	Taxes & Penalties	-	-	-	-	-	-	0.00%
4050	Licenses	-	-	-	-	-	-	0.00%
4070	Permits	-	-	-	-	-	-	0.00%
4100	Intergovernmental	-	-	-	-	-	-	0.00%
4250	Charges for Services	647,758	572,606	4,000	630,625	547,160	(83,465)	-13.24%
4400	Fines & Forfeitures	-	-	-	-	-	-	0.00%
4450	Sales	-	-	-	-	-	-	0.00%
4620	Investment Earnings	-	-	-	-	-	-	0.00%
4700	Reimbursements	492	300	28	950	225	(725)	-76.32%
4800	Transfers	-	-	-	-	-	-	0.00%
TOTAL REVENUES		648,250	572,906	4,028	631,575	547,385	(84,190)	-13.33%
EXPENDITURES:								
6105	Salaries & Fringe Benefits	451,319	426,342	198,045	516,812	383,671	(133,141)	-25.76%
6200	Supplies, Repairs, Maint.	18,311	14,638	5,138	12,556	15,435	2,879	22.93%
6300	Consulting	19,690	7,103	4,512	16,100	16,550	450	2.80%
6306	Services & Charges	54,343	44,395	22,281	49,698	48,820	(878)	-1.77%
6600	Debt Service	-	-	-	-	-	-	0.00%
6700	Transfers	-	-	-	-	-	-	0.00%
6900	Misc. Expenses	9,185	3,428	2,866	12,052	7,570	(4,482)	-37.19%
7000	Capital Outlay	25,280	5,145	-	-	-	-	0.00%
TOTAL EXPENDITURES		578,127	501,051	232,842	607,218	472,046	(135,172)	-22.26%
TOTAL REVENUES OVER (UNDER) EXPENDITURES		70,123	71,856	(228,813)	24,357	75,339	50,982	209%

Full Time Employees (FTE):

POSITIONS (FTE's)	2007 Actual	2008 Requested	2008 Approved
City Engineer	0.50	0.50	0.50
Engineering Specialist	1.00	1.00	1.00
Senior Engineering Specialist	1.70	1.70	1.70
GIS Specialist	0.25	0.25	0.25
Environmental Specialist	0.20	0.20	0.20
Administrative Secretary	1.00	1.00	1.00
TOTAL	4.65	4.65	4.65

Streets & Alleys

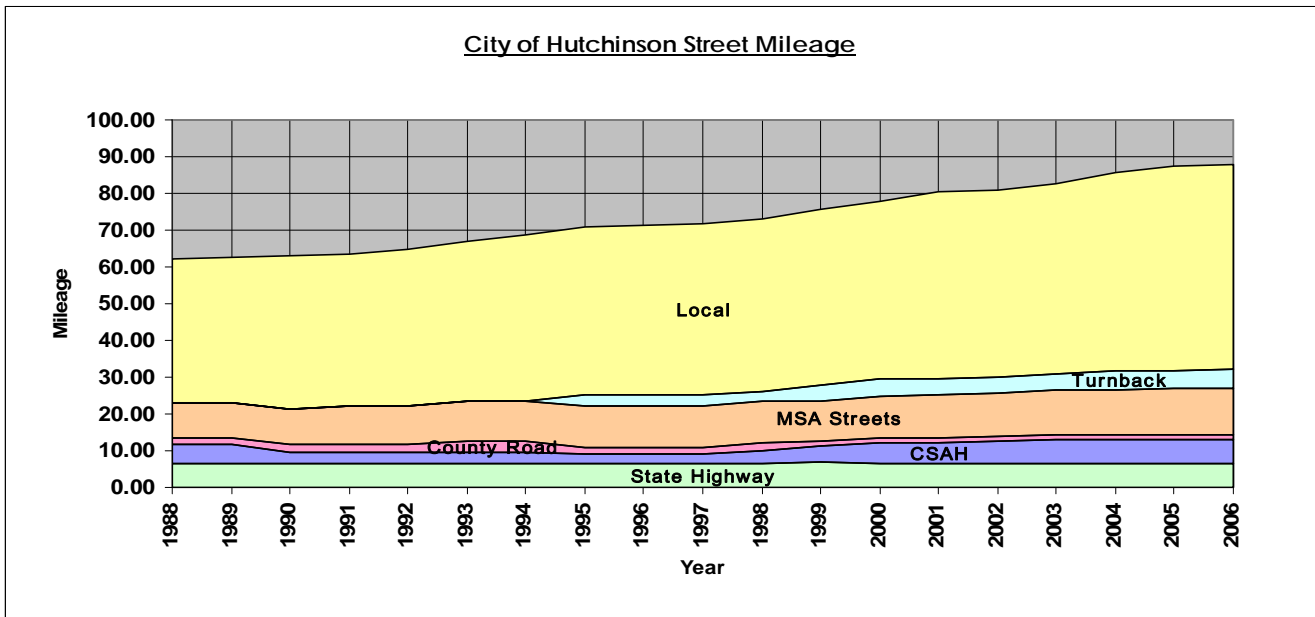
Department Budget Recap

	2005 Actual	2006 Actual	2007 (Actual YTD)	2007 Budget	2008 Approved
Revenue Total	\$ 82,012	\$ 29,904	\$ 48,274	\$ 59,895	\$ 207,000
Expenditure Total	\$ 900,778	\$ 1,154,099	\$ 724,457	\$ 1,268,242	\$ 1,495,563
Revenues over (under) Expenditures	\$ (818,766)	\$ (1,124,194)	\$ (676,183)	\$ (1,208,347)	\$ (1,288,563)

Department Description:

Streets & Alleys is responsible for maintaining a network of over 73 miles of City streets that has been growing at around 2.8% over the last two decades. The department is also responsible for a number of municipal services, including neighborhood pavement maintenance, grounds maintenance, facility maintenance, snow removal and ice control, forestry services, traffic control, mosquito control, and other services related to public functions. Staff from Streets & Alleys also assists other departments with equipment operation and maintenance activities.

Department Measurements:



Streets & Alleys Budget Form

Department:		Streets & Alleys						
Fund:		General						
Category		2005 Actual	2006 Actual	2007 (Actual YTD)	2007 Budget	2008 Approved Budget	Dollar Inc/Dec.	Percent Inc/Dec.
REVENUES:								
4005	Taxes & Penalties	-	-	-	-	-	-	0.00%
4050	Licenses	-	-	-	-	-	-	0.00%
4070	Permits	-	-	-	-	-	-	0.00%
4100	Intergovernmental	25,110	13,318	13,118	25,750	34,000	8,250	32.04%
4250	Charges for Services	6,956	12,348	1,605	7,107	9,000	1,893	26.64%
4400	Fines & Forfeitures	-	-	-	-	-	-	0.00%
4450	Sales	-	-	-	-	-	-	0.00%
4620	Investment Earnings	-	-	-	-	-	-	0.00%
4700	Reimbursements	49,446	4,479	33,552	27,038	134,000	106,962	395.60%
4800	Transfers	500	(240)	-	-	30,000	30,000	0.00%
TOTAL REVENUES		82,012	29,904	48,274	59,895	207,000	147,105	245.60%
EXPENDITURES:								
6105	Salaries & Fringe Benefits	417,121	547,904	329,087	609,303	613,869	4,566	0.75%
6200	Supplies, Repairs, Maint.	101,891	99,353	60,144	120,992	129,200	8,208	6.78%
6300	Consulting	3,218	20,599	21,240	19,570	11,500	(8,070)	-41.24%
6306	Services & Charges	290,788	357,465	297,290	430,384	627,732	197,348	45.85%
6600	Debt Service	-	-	-	-	-	-	0.00%
6700	Transfers	81,625	118,149	-	86,623	87,050	427	0.49%
6900	Misc. Expenses	331	1,032	169	1,370	712	(658)	-48.03%
7000	Capital Outlay	5,804	9,596	16,528	-	25,500	25,500	0.00%
TOTAL EXPENDITURES		900,778	1,154,099	724,457	1,268,242	1,495,563	227,321	17.92%
TOTAL REVENUES OVER (UNDER) EXPENDITURES		(818,766)	(1,124,194)	(676,183)	(1,208,347)	(1,288,563)	(80,216)	7%

Full Time Employees (FTE):

POSITIONS (FTE's)	2007 Actual	2008 Requested	2008 Approved
Heavy Equipment Operator	3.40	4.40	3.90
Senior Public Works Main. Specialist	0.20	0.20	0.20
City Forester	1.00	1.00	1.00
Administrative Secretary(Public Works)	0.50	0.50	0.50
Maintenance Supervisor	1.00	1.00	1.00
Public Works Maintenance Specialist	0.20	0.20	0.20
Street Equipment Operator	0.10	0.10	0.10
Public Works Superintendent	1.00	1.00	1.00
TOTAL	7.40	8.40	7.90

City Hall

Department Budget Recap

	2005 Actual	2006 Actual	2007 (Actual YTD)	2007 Budget	2008 Approved
Revenue Total	\$ 2,763	\$ 4,186	\$ 1,100	\$ 1,900	\$ 2,300
Expenditure Total	\$ 139,491	\$ 142,231	\$ 63,693	\$ 155,499	\$ 151,068
Revenues over (under) Expenditures	\$ (136,728)	\$ (138,045)	\$ (62,593)	\$ (153,599)	\$ (148,768)

Department Description:

Department staff provides custodial and maintenance services along with building management oversight for the City Center building and grounds located at 111 Hassan Street S.E. Staff performs building maintenance functions such as preparing the building for daily operations, custodial services, repairs, supply ordering, building operations, and space management. Grounds keeping services are also provided for the City Hall property throughout the year. Department staff also manages the budget for building operations, supplies, maintenance planning, and utilities, and oversees building renovations and capital projects. City Center staff also assists other departments with building renovation projects and serves as back-up staffing support for the Library and Fire Department building maintenance staff.

City Hall Budget Form

Department:		City Hall Building						
Fund:		General						
Category		2005 Actual	2006 Actual	2007 (Actual YTD)	2007 Budget	2008 Approved Budget	Dollar Inc/Dec.	Percent Inc/Dec.
REVENUES:								
4005	Taxes & Penalties	-	-	-	-	-	-	0.00%
4050	Licenses	-	-	-	-	-	-	0.00%
4070	Permits	-	-	-	-	-	-	0.00%
4100	Intergovernmental	-	-	-	-	-	-	0.00%
4250	Charges for Services	2,660	2,180	1,100	1,800	2,200	400	22.22%
4400	Fines & Forfeitures	-	-	-	-	-	-	0.00%
4450	Sales	-	-	-	-	-	-	0.00%
4620	Investment Earnings	-	-	-	-	-	-	0.00%
4700	Reimbursements	103	2,006	-	100	100	-	0.00%
4800	Transfers	-	-	-	-	-	-	0.00%
TOTAL REVENUES		2,763	4,186	1,100	1,900	2,300	400	21.05%
EXPENDITURES:								
6105	Salaries & Fringe Benefits	54,850	59,711	30,960	62,849	66,968	4,119	6.55%
6200	Supplies, Repairs, Maint.	13,027	16,677	4,914	19,350	17,050	(2,300)	-11.89%
6300	Consulting	170	3,452	56	1,000	-	(1,000)	-100.00%
6306	Services & Charges	63,925	62,236	27,743	72,070	66,820	(5,250)	-7.28%
6600	Debt Service	-	-	-	-	-	-	0.00%
6700	Transfers	-	-	-	-	-	-	0.00%
6900	Misc. Expenses	30	155	20	230	230	-	0.00%
7000	Capital Outlay	7,488	-	-	-	-	-	0.00%
TOTAL EXPENDITURES		139,491	142,231	63,693	155,499	151,068	(4,431)	-2.85%
TOTAL REVENUES OVER (UNDER) EXPENDITURES		(136,728)	(138,045)	(62,593)	(153,599)	(148,768)	4,831	-3%

Full Time Employees (FTE):

POSITIONS (FTE's)	2007 Actual	2008 Requested	2008 Approved
General Maintenance Worker	1.00	1.00	1.00
TOTAL	1.00	1.00	1.00

Park/Recreation Administration

Department Budget Recap

	2005 Actual	2006 Actual	2007 (Actual YTD)	2007 Budget	2008 Approved
Revenue Total	\$ 69,596	\$ 57,927	\$ 56,120	\$ 57,000	\$ 58,500
Expenditure Total	\$ 194,493	\$ 188,359	\$ 103,210	\$ 202,557	\$ 214,162
Revenues over (under) Expenditures	\$ (124,897)	\$ (130,432)	\$ (47,091)	\$ (145,557)	\$ (155,662)

Department Description:

The Administration function serves as the connecting point for the joint powers agreement between the city and ISD #423. The PRCE Director is shared 50/50 with the School District. Cost sharing functions including registration, brochures, technology and postage are funded through the administrative budget.

Department Measurements:

Park and Recreation Revenue per capita:	<u>Hutchinson</u> \$42.29	<u>ICMA</u> \$17.86
Participant Registrations:	<u>2004</u> 7,011	<u>2005</u> 6,963
		<u>2006</u> 7,208

Park/Recreation Administration Budget Form

Department:		Park/Recreation Administration						
Fund:		General						
Category		2005 Actual	2006 Actual	2007 (Actual YTD)	2007 Budget	2008 Approved Budget	Dollar Inc/Dec.	Percent Inc/Dec.
REVENUES:								
4005	Taxes & Penalties	-	-	-	-	-	-	0.00%
4050	Licenses	-	-	-	-	-	-	0.00%
4070	Permits	-	-	-	-	-	-	0.00%
4100	Intergovernmental	53,261	54,205	28,259	54,000	55,500	1,500	2.78%
4250	Charges for Services	-	-	-	-	-	-	0.00%
4400	Fines & Forfeitures	-	-	-	-	-	-	0.00%
4450	Sales	-	-	-	-	-	-	0.00%
4620	Investment Earnings	-	-	-	-	-	-	0.00%
4700	Reimbursements	14,334	447	27,586	-	-	-	0.00%
4800	Transfers	2,000	3,275	275	3,000	3,000	-	0.00%
TOTAL REVENUES		69,596	57,927	56,120	57,000	58,500	1,500	2.63%
EXPENDITURES:								
6105	Salaries & Fringe Benefits	157,374	164,913	87,827	176,357	187,962	11,605	6.58%
6200	Supplies, Repairs, Maint.	3,103	2,686	1,933	4,000	4,000	-	0.00%
6300	Consulting	77	-	-	-	-	-	0.00%
6306	Services & Charges	19,381	20,043	12,734	21,300	21,300	-	0.00%
6600	Debt Service	-	-	-	-	-	-	0.00%
6700	Transfers	-	-	-	-	-	-	0.00%
6900	Misc. Expenses	802	717	717	900	900	-	0.00%
7000	Capital Outlay	13,757	-	-	-	-	-	0.00%
TOTAL EXPENDITURES		194,493	188,359	103,210	202,557	214,162	11,605	5.73%
TOTAL REVENUES OVER (UNDER) EXPENDITURES		(124,897)	(130,432)	(47,091)	(145,557)	(155,662)	(10,105)	7%

Full Time Employees (FTE):

POSITIONS (FTE's)	2007 Actual	2008 Requested	2008 Approved
PRCE Director	1.00	1.00	1.00
PT Senior Office Specialist	0.64	0.64	0.64
Office Specialist	0.67	0.67	0.67
TOTAL	2.31	2.31	2.31

Recreation

Department Budget Recap

	2005 Actual	2006 Actual	2007 (Actual YTD)	2007 Budget	2008 Approved
Revenue Total	\$ 178,629	\$ 190,511	\$ 156,757	\$ 171,435	\$ 186,620
Expenditure Total	\$ 190,218	\$ 203,333	\$ 115,138	\$ 207,970	\$ 222,070
Revenues over (under) Expenditures	\$ (11,589)	\$ (12,822)	\$ 41,619	\$ (36,535)	\$ (35,450)

Department Description:

The Recreation function involves programming specifically designed to serve both youth and adults. A key area of service includes the many tournaments hosted by the department. All of the cooperative programming with youth associations is managed through the recreation services budget.

Department Measurements:

	<u>2004</u>	<u>2005</u>	<u>2006</u>
Pool Attendance	9,184	13,860	12,546
Swim Lessons	939	985	962
Adult Teams	229	229	212
Youth Program Participants	1,453	1,553	1,761

Recreation Budget Form

Department:		Recreation						
Fund:		General						
Category		2005 Actual	2006 Actual	2007 (Actual YTD)	2007 Budget	2008 Approved Budget	Dollar Inc/Dec.	Percent Inc/Dec.
REVENUES:								
4005	Taxes & Penalties	-	-	-	-	-	-	0.00%
4050	Licenses	-	-	-	-	-	-	0.00%
4070	Permits	-	-	-	-	-	-	0.00%
4100	Intergovernmental	-	-	-	-	-	-	0.00%
4250	Charges for Services	178,671	190,511	156,757	171,435	186,620	15,185	8.86%
4400	Fines & Forfeitures	-	-	-	-	-	-	0.00%
4450	Sales	-	-	-	-	-	-	0.00%
4620	Investment Earnings	-	-	-	-	-	-	0.00%
4700	Reimbursements	(42)	-	-	-	-	-	0.00%
4800	Transfers	-	-	-	-	-	-	0.00%
TOTAL REVENUES		178,629	190,511	156,757	171,435	186,620	15,185	8.86%
EXPENDITURES:								
6105	Salaries & Fringe Benefits	156,507	161,684	72,390	173,210	163,068	(10,142)	-5.86%
6200	Supplies, Repairs, Maint.	15,635	20,856	12,308	18,260	20,620	2,360	12.92%
6300	Consulting	11,415	12,882	25,206	8,000	30,987	22,987	287.34%
6306	Services & Charges	2,475	2,675	1,183	2,940	2,940	-	0.00%
6600	Debt Service	-	-	-	-	-	-	0.00%
6700	Transfers	-	-	-	-	-	-	0.00%
6900	Misc. Expenses	4,185	5,236	4,051	5,560	4,455	(1,105)	-19.87%
7000	Capital Outlay	-	-	-	-	-	-	0.00%
TOTAL EXPENDITURES		190,218	203,333	115,138	207,970	222,070	14,100	6.78%
TOTAL REVENUES OVER (UNDER) EXPENDITURES		(11,589)	(12,822)	41,619	(36,535)	(35,450)	1,085	-3%

Full Time Employees (FTE):

POSITIONS (FTE's)	2007 Actual	2008 Requested	2008 Approved
Recreation Services Coord	1.00	1.00	1.00
TOTAL	1.00	1.00	1.00

Senior Citizen Center

Department Budget Recap

	2005 Actual	2006 Actual	2007 (Actual YTD)	2007 Budget	2008 Approved
Revenue Total	\$ 46,660	\$ 68,060	\$ 36,301	\$ 44,500	\$ 57,000
Expenditure Total	\$ 65,867	\$ 86,712	\$ 39,521	\$ 59,397	\$ 70,351
Revenues over (under) Expenditures	\$ (19,207)	\$ (18,652)	\$ (3,221)	\$ (14,897)	\$ (13,351)

Department Description:

The Senior Citizen Center budget provides operating funds to serve senior and adaptive recreational programs. Both programs utilize the Hutchinson Event Center as their home. Both programs provide social, recreational and educational opportunities for program users.

Department Measurements:

	<u>2004</u>	<u>2005</u>	<u>2006</u>
Adaptive Recreation Participation	2,327	2,362	2,485
Senior Program Participation	8,173	11,862	12,747

Senior Citizen Center Budget Form

Department:		Senior Citizen Center						
Fund:		General						
Category		2005 Actual	2006 Actual	2007 (Actual YTD)	2007 Budget	2008 Approved Budget	Dollar Inc/Dec.	Percent Inc/Dec.
REVENUES:								
4005	Taxes & Penalties	-	-	-	-	-	-	0.00%
4050	Licenses	-	-	-	-	-	-	0.00%
4070	Permits	-	-	-	-	-	-	0.00%
4100	Intergovernmental	-	-	-	-	-	-	0.00%
4250	Charges for Services	40,550	61,622	30,312	40,000	52,000	12,000	30.00%
4400	Fines & Forfeitures	-	-	-	-	-	-	0.00%
4450	Sales	-	-	-	-	-	-	0.00%
4620	Investment Earnings	-	-	-	-	-	-	0.00%
4700	Reimbursements	-	-	-	-	-	-	0.00%
4800	Transfers	6,111	6,438	5,989	4,500	5,000	500	11.11%
TOTAL REVENUES		46,660	68,060	36,301	44,500	57,000	12,500	28.09%
EXPENDITURES:								
6105	Salaries & Fringe Benefits	26,259	29,858	14,541	31,147	31,901	754	2.42%
6200	Supplies, Repairs, Maint.	15,414	18,812	9,657	9,600	14,600	5,000	52.08%
6300	Consulting	19,371	32,927	13,080	13,000	19,000	6,000	46.15%
6306	Services & Charges	4,376	4,964	2,093	5,350	4,650	(700)	-13.08%
6600	Debt Service	-	-	-	-	-	-	0.00%
6700	Transfers	-	-	-	-	-	-	0.00%
6900	Misc. Expenses	446	150	150	300	200	(100)	-33.33%
7000	Capital Outlay	-	-	-	-	-	-	0.00%
TOTAL EXPENDITURES		65,867	86,712	39,521	59,397	70,351	10,954	18.44%
TOTAL REVENUES OVER (UNDER) EXPENDITURES		(19,207)	(18,652)	(3,221)	(14,897)	(13,351)	1,546	-10%

Full Time Employees (FTE):

POSITIONS (FTE's)	2007 Actual	2008 Requested	2008 Approved
PT Recreation Specialist	0.55	0.55	0.55
TOTAL	0.55	0.55	0.55

Civic Arena

Department Budget Recap

	2005 Actual	2006 Actual	2007 (Actual YTD)	2007 Budget	2008 Approved
Revenue Total	\$ 186,948	\$ 209,806	\$ 107,712	\$ 201,690	\$ 203,675
Expenditure Total	\$ 299,264	\$ 328,633	\$ 152,263	\$ 299,265	\$ 308,238
Revenues over (under) Expenditures	\$ (112,316)	\$ (118,827)	\$ (44,551)	\$ (97,575)	\$ (104,563)

Department Description:

The Burich Arena is home to all ice related activities. Hutchinson Youth Hockey and figure skating make up a bulk of the facility usage. The High School boys and girls hockey programs consume several hundred hours of ice time. Typically one rink is open three to five weeks in the summer. The season runs from the beginning of October until March.

Department Measurements:

	<u>2004</u>	<u>2005</u>	<u>2006</u>
Ice Time Hours	2,168	1,968	1,997
Summer Ice Hours	277	218	175

Civic Arena Budget Form

Department:		Civic Arena						
Fund:		General						
Category		2005 Actual	2006 Actual	2007 (Actual YTD)	2007 Budget	2008 Approved Budget	Dollar Inc/Dec.	Percent Inc/Dec.
REVENUES:								
4005	Taxes & Penalties	-	-	-	-	-	-	0.00%
4050	Licenses	-	-	-	-	-	-	0.00%
4070	Permits	-	-	-	-	-	-	0.00%
4100	Intergovernmental	-	-	-	-	-	-	0.00%
4250	Charges for Services	186,862	192,292	107,712	201,690	203,675	1,985	0.98%
4400	Fines & Forfeitures	-	-	-	-	-	-	0.00%
4450	Sales	-	-	-	-	-	-	0.00%
4620	Investment Earnings	-	-	-	-	-	-	0.00%
4700	Reimbursements	86	17,514	-	-	-	-	0.00%
4800	Transfers	-	-	-	-	-	-	0.00%
TOTAL REVENUES		186,948	209,806	107,712	201,690	203,675	1,985	0.98%
EXPENDITURES:								
6105	Salaries & Fringe Benefits	135,925	143,758	73,614	148,265	151,388	3,123	2.11%
6200	Supplies, Repairs, Maint.	37,447	24,203	8,549	25,750	26,550	800	3.11%
6300	Consulting	2,227	-	-	-	-	-	0.00%
6306	Services & Charges	122,425	141,420	69,557	124,250	129,300	5,050	4.06%
6600	Debt Service	-	-	-	-	-	-	0.00%
6700	Transfers	-	-	-	-	-	-	0.00%
6900	Misc. Expenses	1,240	1,238	543	1,000	1,000	-	0.00%
7000	Capital Outlay	-	18,014	-	-	-	-	0.00%
TOTAL EXPENDITURES		299,264	328,633	152,263	299,265	308,238	8,973	3.00%
TOTAL REVENUES OVER (UNDER) EXPENDITURES		(112,316)	(118,827)	(44,551)	(97,575)	(104,563)	(6,988)	7%

Full Time Employees (FTE):

POSITIONS (FTE's)	2007 Actual	2008 Requested	2008 Approved
Rec Facilities/Oper Mgr	0.75	0.75	0.75
Arena/Civic Center Main. Specialist	0.50	0.50	0.50
TOTAL	1.25	1.25	1.25

Park Department

Department Budget Recap

	2005 Actual	2006 Actual	2007 (Actual YTD)	2007 Budget	2008 Approved
Revenue Total	\$ 178,610	\$ 136,177	\$ 45,950	\$ 108,000	\$ 116,000
Expenditure Total	\$ 974,762	\$ 785,227	\$ 382,261	\$ 831,579	\$ 879,818
Revenues over (under) Expenditures	\$ (796,152)	\$ (649,050)	\$ (336,312)	\$ (723,579)	\$ (763,818)

Department Description:

The Parks Department manages 37 parks covering over 400 acres of open space including a municipal campground. The department maintains 20 multi use fields to serve football, softball, baseball and soccer. Joint maintenance agreements between ISD #423 and Hutchinson Public Utilities are managed through this budget function.

Department Measurements:

	<u>Hutchinson</u>	<u>ICMA</u>
Park acres per 1,000 population	31.65	15.84
Expenditure per acre maintained	\$1,450	\$1,873
FTE per 100 acres of developed parkland	3.47	5.94

Park Department Budget Form

Department:		Park Department						
Fund:		General						
Category		2005 Actual	2006 Actual	2007 (Actual YTD)	2007 Budget	2008 Approved Budget	Dollar Inc/Dec.	Percent Inc/Dec.
REVENUES:								
4005	Taxes & Penalties	-	-	-	-	-	-	0.00%
4050	Licenses	-	-	-	-	-	-	0.00%
4070	Permits	-	-	-	-	-	-	0.00%
4100	Intergovernmental	853	16,340	19,500	-	-	-	0.00%
4250	Charges for Services	61,596	48,324	18,511	41,000	48,000	7,000	17.07%
4400	Fines & Forfeitures	-	-	-	-	-	-	0.00%
4450	Sales	-	-	-	-	-	-	0.00%
4620	Investment Earnings	-	-	-	-	-	-	0.00%
4700	Reimbursements	59,609	57,430	-	62,000	63,000	1,000	1.61%
4800	Transfers	56,553	14,083	7,938	5,000	5,000	-	0.00%
TOTAL REVENUES		178,610	136,177	45,950	108,000	116,000	8,000	7.41%
EXPENDITURES:								
6105	Salaries & Fringe Benefits	553,942	485,438	260,496	542,151	580,840	38,689	7.14%
6200	Supplies, Repairs, Maint.	154,431	124,003	42,970	83,050	94,050	11,000	13.25%
6300	Consulting	15,398	31	-	-	-	-	0.00%
6306	Services & Charges	222,559	167,764	74,649	177,328	185,528	8,200	4.62%
6600	Debt Service	-	-	-	-	-	-	0.00%
6700	Transfers	-	-	-	-	-	-	0.00%
6900	Misc. Expenses	857	2,193	520	1,550	900	(650)	-41.94%
7000	Capital Outlay	27,574	5,797	3,627	27,500	18,500	(9,000)	-32.73%
TOTAL EXPENDITURES		974,762	785,227	382,261	831,579	879,818	48,239	5.80%
TOTAL REVENUES OVER (UNDER) EXPENDITURES		(796,152)	(649,050)	(336,312)	(723,579)	(763,818)	(40,239)	6%

Full Time Employees (FTE):

POSITIONS (FTE's)	2007 Actual	2008 Requested	2008 Approved
Parks Maintenance Equip. Operator	4.00	5.00	4.50
Parks Maintenance Specialist	1.00	1.00	1.00
Natural Resources Specialist	1.00	1.00	1.00
Parks Supervisor	1.00	1.00	1.00
TOTAL	7.00	8.00	7.50

Recreation Building & Pool

Department Budget Recap

	2005 Actual	2006 Actual	2007 (Actual YTD)	2007 Budget	2008 Approved
Revenue Total	\$ 52,678	\$ 49,676	\$ 54,599	\$ 53,120	\$ 55,120
Expenditure Total	\$ 126,508	\$ 120,938	\$ 77,966	\$ 134,450	\$ 137,216
Revenues over (under) Expenditures	\$ (73,830)	\$ (71,261)	\$ (23,367)	\$ (81,330)	\$ (82,096)

Department Description:

The Recreation Building and Pool Budget provides the operating funds to manage this facility for recreational use. Adult and youth volleyball and basketball are two of the building's primary uses. The pool is operated for a 12 week season. Indoor playground and open gym time is provided on a regular basis.

Recreation Building & Pool Budget Form

Department:		Recreation Building & Pool						
Fund:		General						
Category		2005 Actual	2006 Actual	2007 (Actual YTD)	2007 Budget	2008 Approved Budget	Dollar Inc/Dec.	Percent Inc/Dec.
REVENUES:								
4005	Taxes & Penalties	-	-	-	-	-	-	0.00%
4050	Licenses	-	-	-	-	-	-	0.00%
4070	Permits	-	-	-	-	-	-	0.00%
4100	Intergovernmental	-	-	-	-	-	-	0.00%
4250	Charges for Services	52,787	49,609	25,554	53,120	55,120	2,000	3.77%
4400	Fines & Forfeitures	-	-	-	-	-	-	0.00%
4450	Sales	-	-	-	-	-	-	0.00%
4620	Investment Earnings	-	-	-	-	-	-	0.00%
4700	Reimbursements	(209)	68	28,895	-	-	-	0.00%
4800	Transfers	100	-	150	-	-	-	0.00%
TOTAL REVENUES		52,678	49,676	54,599	53,120	55,120	2,000	3.77%
EXPENDITURES:								
6105	Salaries & Fringe Benefits	49,298	48,545	29,425	67,150	69,916	2,766	4.12%
6200	Supplies, Repairs, Maint.	22,043	26,856	23,698	23,950	23,950	-	0.00%
6300	Consulting	-	-	-	-	-	-	0.00%
6306	Services & Charges	47,373	45,250	24,843	43,100	43,100	-	0.00%
6600	Debt Service	-	-	-	-	-	-	0.00%
6700	Transfers	-	-	-	-	-	-	0.00%
6900	Misc. Expenses	334	287	-	250	250	-	0.00%
7000	Capital Outlay	7,459	-	-	-	-	-	0.00%
TOTAL EXPENDITURES		126,508	120,938	77,966	134,450	137,216	2,766	2.06%
TOTAL REVENUES OVER (UNDER) EXPENDITURES		(73,830)	(71,261)	(23,367)	(81,330)	(82,096)	(766)	1%

Full Time Employees (FTE):

POSITIONS (FTE's)	2007 Actual	2008 Requested	2008 Approved
Rec Facilities/Oper Mgr	0.25	0.25	0.25
Arena/Civic Center Maintenance Speci	0.50	0.50	0.50
TOTAL	0.75	0.75	0.75

Event Center

Department Budget Recap

	2005 Actual	2006 Actual	2007 (Actual YTD)	2007 Budget	2008 Approved
Revenue Total	\$ 103,582	\$ 123,881	\$ 69,976	\$ 108,000	\$ 114,000
Expenditure Total	\$ 196,114	\$ 232,793	\$ 124,167	\$ 234,410	\$ 243,354
Revenues over (under) Expenditures	\$ (92,532)	\$ (108,912)	\$ (54,190)	\$ (126,410)	\$ (129,354)

Department Description:

The Hutchinson Event Center is a community owned facility for multi-purpose functions. Weddings, trade shows, banquets and large gatherings occupy the facility. The Hutchinson Seniors and Adaptive Recreation participants are anchor programs. The facility is also host to other city department functions.

Department Measurements:

	<u>2004</u>	<u>2005</u>	<u>2006</u>
City Rentals	29	75	123
Weddings	32	31	34
Business Rentals	231	160	363
Sr. Programming/Adaptive Rec	<u>495</u>	<u>681</u>	<u>647</u>
Total Events	827	972	1,230

Event Center Budget Form

Department:		Events Center						
Fund:		General						
Category		2005 Actual	2006 Actual	2007 (Actual YTD)	2007 Budget	2008 Approved Budget	Dollar Inc/Dec.	Percent Inc/Dec.
REVENUES:								
4005	Taxes & Penalties	-	-	-	-	-	-	0.00%
4050	Licenses	-	-	-	-	-	-	0.00%
4070	Permits	-	-	-	-	-	-	0.00%
4100	Intergovernmental	-	-	-	-	-	-	0.00%
4250	Charges for Services	101,882	123,881	69,976	108,000	114,000	6,000	5.56%
4400	Fines & Forfeitures	-	-	-	-	-	-	0.00%
4450	Sales	-	-	-	-	-	-	0.00%
4620	Investment Earnings	-	-	-	-	-	-	0.00%
4700	Reimbursements	-	-	-	-	-	-	0.00%
4800	Transfers	1,700	-	-	-	-	-	0.00%
TOTAL REVENUES		103,582	123,881	69,976	108,000	114,000	6,000	5.56%
EXPENDITURES:								
6105	Salaries & Fringe Benefits	131,290	146,112	78,220	156,910	165,804	8,894	5.67%
6200	Supplies, Repairs, Maint.	14,026	14,588	5,563	13,050	12,800	(250)	-1.92%
6300	Consulting	4,526	6,688	2,306	5,000	5,000	-	0.00%
6306	Services & Charges	46,272	65,406	37,977	59,300	59,600	300	0.51%
6600	Debt Service	-	-	-	-	-	-	0.00%
6700	Transfers	-	-	-	-	-	-	0.00%
6900	Misc. Expenses	-	-	100	150	150	-	0.00%
7000	Capital Outlay	-	-	-	-	-	-	0.00%
TOTAL EXPENDITURES		196,114	232,793	124,167	234,410	243,354	8,944	3.82%
TOTAL REVENUES OVER (UNDER) EXPENDITURES		(92,532)	(108,912)	(54,190)	(126,410)	(129,354)	(2,944)	2%

Full Time Employees (FTE):

POSITIONS (FTE's)	2007 Actual	2008 Requested	2008 Approved
Event Center Coordinator	1.00	1.00	1.00
PT Custodian	0.53	0.53	0.53
PT Event Center Monitor	0.43	0.43	0.43
Park Maintenance Operator	1.00	1.00	1.00
TOTAL	2.96	2.96	2.96

Evergreen Building

Department Budget Recap

	2005 Actual	2006 Actual	2007 (Actual YTD)	2007 Budget	2008 Approved
Revenue Total	\$ 10,490	\$ 11,280	\$ 6,205	\$ 11,700	\$ 12,500
Expenditure Total	\$ 13,363	\$ 19,531	\$ 5,704	\$ 16,000	\$ 15,600
Revenues over (under) Expenditures	\$ (2,873)	\$ (8,251)	\$ 501	\$ (4,300)	\$ (3,100)

Department Description:

Department staff provides maintenance, custodial, and repair services for the Evergreen Senior Dining Center, located in the lower level of Evergreen Senior Apartments at 115 Jefferson Street E. The Center is used for daily meals for the regional senior nutrition program and is also available to rent for special events and meetings. City staff manages the building lease for the senior dining program, the budget for operations of the space, building improvements and repairs, and provides limited grounds maintenance.

Evergreen Building Budget Form

Department:		Evergreen Building						
Fund:		General						
Category		2005 Actual	2006 Actual	2007 (Actual YTD)	2007 Budget	2008 Approved Budget	Dollar Inc/Dec.	Percent Inc/Dec.
REVENUES:								
4005	Taxes & Penalties	-	-	-	-	-	-	0.00%
4050	Licenses	-	-	-	-	-	-	0.00%
4070	Permits	-	-	-	-	-	-	0.00%
4100	Intergovernmental	-	-	-	-	-	-	0.00%
4250	Charges for Services	10,490	11,280	6,205	11,700	12,500	800	6.84%
4400	Fines & Forfeitures	-	-	-	-	-	-	0.00%
4450	Sales	-	-	-	-	-	-	0.00%
4620	Investment Earnings	-	-	-	-	-	-	0.00%
4700	Reimbursements	-	-	-	-	-	-	0.00%
4800	Transfers	-	-	-	-	-	-	0.00%
TOTAL REVENUES		10,490	11,280	6,205	11,700	12,500	800	6.84%
EXPENDITURES:								
6105	Salaries & Fringe Benefits	-	-	-	-	-	-	0.00%
6200	Supplies, Repairs, Maint.	1,598	4,179	(925)	2,100	1,600	(500)	-23.81%
6300	Consulting	-	-	-	-	-	-	0.00%
6306	Services & Charges	11,764	11,992	6,629	13,900	14,000	100	0.72%
6600	Debt Service	-	-	-	-	-	-	0.00%
6700	Transfers	-	-	-	-	-	-	0.00%
6900	Misc. Expenses	-	-	-	-	-	-	0.00%
7000	Capital Outlay	-	3,360	-	-	-	-	0.00%
TOTAL EXPENDITURES		13,363	19,531	5,704	16,000	15,600	(400)	-2.50%
TOTAL REVENUES OVER (UNDER) EXPENDITURES		(2,873)	(8,251)	501	(4,300)	(3,100)	1,200	-28%

Full Time Employees (FTE):

POSITIONS (FTE's)	2007 Actual	2008 Requested	2008 Approved
No FTE's	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00

Library

Department Budget Recap

	2005 Actual	2006 Actual	2007 (Actual YTD)	2007 Budget	2008 Approved
Revenue Total	\$ 1,555	\$ 2,615	\$ 1,055	\$ 500	\$ -
Expenditure Total	\$ 151,778	\$ 153,477	\$ 85,658	\$ 175,634	\$ 187,598
Revenues over (under) Expenditures	\$ (150,223)	\$ (150,862)	\$ (84,603)	\$ (175,134)	\$ (187,598)

Department Description:

Hutchinson Public Library makes the world of knowledge and ideas accessible to the community by providing resources for the residents' educational, informational, cultural and recreational needs. A collection of over 50,000 books, magazines, audiobooks and videos is maintained to meet these needs for patrons from toddlers to senior citizens. The Pioneerland Library System On-line catalog, available 24/7, provides further access to books in libraries in a 4 state area. Computers offering free Internet access as well as wireless service are available to patrons at the library. Children's programming offers a wealth of opportunities for new readers to develop their reading skills as they develop a lifelong love of reading. Adult programming brings authors and speakers on current issues to the community.

Total Circulation				
	New Ulm Public Library	Cloquet Public Library	Fergus Falls Public Library	Hutchinson Public Library
2003	149,472	146,586	220,336	102,113
2004	146,328	140,050	224,187	104,756
2005	184,061	138,341	218,298	121,473
2006	173,416	138,930	220,531	114,395
# of Visits				
	New Ulm Public Library	Cloquet Public Library	Fergus Falls Public Library	Hutchinson Public Library
2003	78,350	109,115	153,618	55,900
2004	88,723	103,213	145,086	80,808
2005	81,571	103,288	134,130	69,732
2006	86,627	112,972	139,585	75,712
# of PC users				
	New Ulm Public Library	Cloquet Public Library	Fergus Falls Public Library	Hutchinson Public Library
2003	14,162	14,938	13,259	13,676
2004	14,402	14,451	13,036	19,032
2005	15,803	17,901	12,968	23,140
Total # of Paid FTE EE's				
	New Ulm Public Library	Cloquet Public Library	Fergus Falls Public Library	Hutchinson Public Library
2003	10.5	9	12	3.97
2004	10.5	9	12	3.97
2005	10.5	9	12	3.49
2006	10.5	9	12	3.49

Library Budget Form

Department:		Library						
Fund:		General						
Category		2005 Actual	2006 Actual	2007 (Actual YTD)	2007 Budget	2008 Approved Budget	Dollar Inc/Dec.	Percent Inc/Dec.
REVENUES:								
4005	Taxes & Penalties	-	-	-	-	-	-	0.00%
4050	Licenses	-	-	-	-	-	-	0.00%
4070	Permits	-	-	-	-	-	-	0.00%
4100	Intergovernmental	-	-	-	-	-	-	0.00%
4250	Charges for Services	1,555	615	55	500	-	(500)	-100.00%
4400	Fines & Forfeitures	-	-	-	-	-	-	0.00%
4450	Sales	-	-	-	-	-	-	0.00%
4620	Investment Earnings	-	-	-	-	-	-	0.00%
4700	Reimbursements	-	2,000	-	-	-	-	0.00%
4800	Transfers	-	-	1,000	-	-	-	0.00%
TOTAL REVENUES		1,555	2,615	1,055	500	-	(500)	-100.00%
EXPENDITURES:								
6105	Salaries & Fringe Benefits	13,089	10,889	4,893	13,465	15,886	2,421	17.98%
6200	Supplies, Repairs, Maint.	1,781	2,077	1,068	2,320	2,389	69	2.97%
6300	Consulting	116,327	119,817	67,140	134,280	142,337	8,057	6.00%
6306	Services & Charges	20,560	20,569	12,558	25,363	26,774	1,411	5.56%
6600	Debt Service	-	-	-	-	-	-	0.00%
6700	Transfers	-	-	-	-	-	-	0.00%
6900	Misc. Expenses	21	125	-	206	212	6	2.91%
7000	Capital Outlay	-	-	-	-	-	-	0.00%
TOTAL EXPENDITURES		151,778	153,477	85,658	175,634	187,598	11,964	6.81%
TOTAL REVENUES OVER (UNDER) EXPENDITURES		(150,223)	(150,862)	(84,603)	(175,134)	(187,598)	(12,464)	7%

Full Time Employees (FTE):

POSITIONS (FTE's)	2007 Actual	2008 Requested	2008 Approved
PT Custodian	0.50	0.50	0.50
TOTAL	0.50	0.50	0.50

Cemetery

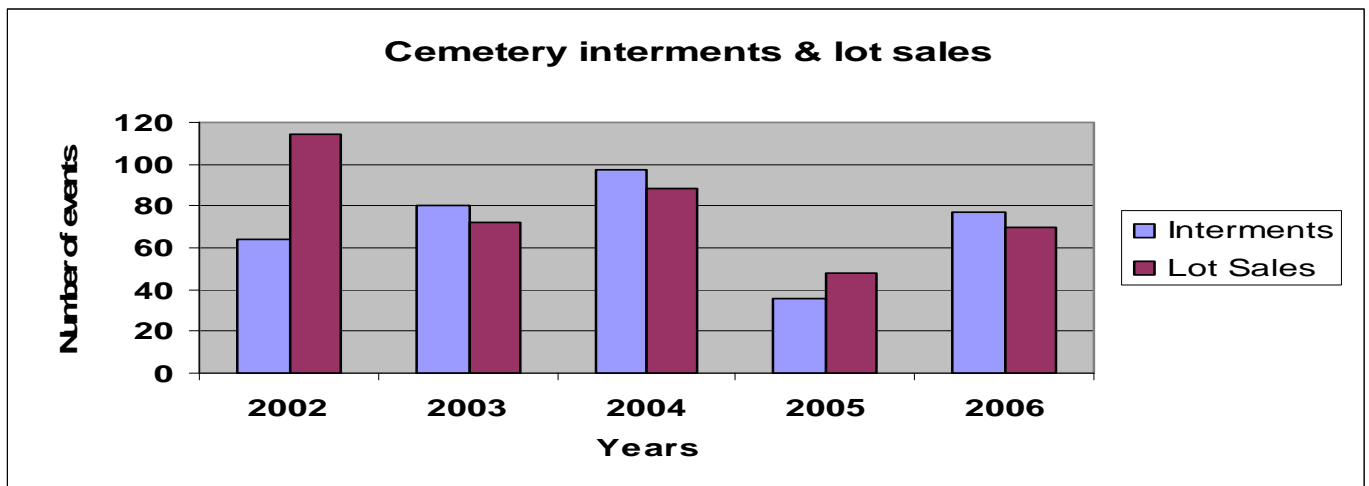
Department Budget Recap

	2005 Actual	2006 Actual	2007 (Actual YTD)	2007 Budget	2008 Approved
Revenue Total	\$ 70,497	\$ 119,565	\$ 35,500	\$ 77,765	\$ 90,025
Expenditure Total	\$ 146,945	\$ 155,315	\$ 67,451	\$ 142,760	\$ 144,736
Revenues over (under) Expenditures	\$ (76,448)	\$ (35,751)	\$ (31,951)	\$ (64,995)	\$ (54,711)

Department Description:

Oakland Cemetery was established in 1857 upon the death of a four-year old boy. Legend has it that the mother of the boy would not allow him to be buried out on the prairie where his grave may be disturbed. Oakland Cemetery continues to demands the highest standards in maintenance and development. It is the Cemetery’s goal to provide a quiet and beautiful cemetery that protects community’s heritage while being respectful of those buried there and their families. These high standards have led to Oakland Cemetery being a centerpiece of community pride. There continue to be projects completed at the Cemetery that highlight the community’s history.

Department Measurements:



Cemetery Budget Form

Department:		Cemetery						
Fund:		General						
Category		2005 Actual	2006 Actual	2007 (Actual YTD)	2007 Budget	2008 Approved Budget	Dollar Inc/Dec.	Percent Inc/Dec.
REVENUES:								
4005	Taxes & Penalties	-	-	-	-	-	-	0.00%
4050	Licenses	-	-	-	-	-	-	0.00%
4070	Permits	-	-	-	-	-	-	0.00%
4100	Intergovernmental	-	-	-	-	-	-	0.00%
4250	Charges for Services	70,449	105,538	35,495	77,765	90,000	12,235	15.73%
4400	Fines & Forfeitures	-	-	-	-	-	-	0.00%
4450	Sales	-	-	-	-	-	-	0.00%
4620	Investment Earnings	-	-	-	-	-	-	0.00%
4700	Reimbursements	49	27	5	-	25	25	0.00%
4800	Transfers	-	14,000	-	-	-	-	0.00%
TOTAL REVENUES		70,497	119,565	35,500	77,765	90,025	12,260	15.77%
EXPENDITURES:								
6105	Salaries & Fringe Benefits	91,427	91,134	41,035	101,837	102,736	899	0.88%
6200	Supplies, Repairs, Maint.	16,694	12,826	2,876	10,400	12,300	1,900	18.27%
6300	Consulting	-	-	-	-	-	-	0.00%
6306	Services & Charges	14,435	20,364	9,168	19,218	19,645	427	2.22%
6600	Debt Service	-	-	-	-	-	-	0.00%
6700	Transfers	-	-	-	-	-	-	0.00%
6900	Misc. Expenses	261	234	341	490	355	(135)	-27.55%
7000	Capital Outlay	24,128	30,757	14,032	10,815	9,700	(1,115)	-10.31%
TOTAL EXPENDITURES		146,945	155,315	67,451	142,760	144,736	1,976	1.38%
TOTAL REVENUES OVER (UNDER) EXPENDITURES		(76,448)	(35,751)	(31,951)	(64,995)	(54,711)	10,284	-16%

Full Time Employees (FTE):

POSITIONS (FTE's)	2007 Actual	2008 Requested	2008 Approved
Cemetery Supervisor	1.00	1.00	1.00
Administrative Secretary (Public Wks.)	0.25	0.25	0.25
TOTAL	1.25	1.25	1.25

Debt Service

Department Budget Recap

	2005 Actual	2006 Actual	2007 (Actual YTD)	2007 Budget	2008 Approved
Revenue Total	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditure Total	\$ 162,424	\$ 162,524	\$ -	\$ 25,000	\$ -
Revenues over (under) Expenditures	\$ (162,424)	\$ (162,524)	\$ -	\$ (25,000)	\$ -

Department Description:

The department is utilized for funding capital purchases within the general fund. No Capital items are budgeted for in 2008 that will be funded with debt out of the general fund.

Debt Service Budget Form

Department:		Debt Service						
Fund:		General						
Category		2005 Actual	2006 Actual	2007 (Actual YTD)	2007 Budget	2008 Approved Budget	Dollar Inc/Dec.	Percent Inc/Dec.
REVENUES:								
4005	Taxes & Penalties	-	-	-	-	-	-	0.00%
4050	Licenses	-	-	-	-	-	-	0.00%
4070	Permits	-	-	-	-	-	-	0.00%
4100	Intergovernmental	-	-	-	-	-	-	0.00%
4250	Charges for Services	-	-	-	-	-	-	0.00%
4400	Fines & Forfeitures	-	-	-	-	-	-	0.00%
4450	Sales	-	-	-	-	-	-	0.00%
4620	Investment Earnings	-	-	-	-	-	-	0.00%
4700	Reimbursements	-	-	-	-	-	-	0.00%
4800	Transfers	-	-	-	-	-	-	0.00%
TOTAL REVENUES		-	-	-	-	-	-	0.00%
EXPENDITURES:								
6105	Salaries & Fringe Benefits	-	-	-	-	-	-	0.00%
6200	Supplies, Repairs, Maint.	-	-	-	-	-	-	0.00%
6300	Consulting	-	-	-	-	-	-	0.00%
6306	Services & Charges	-	-	-	-	-	-	0.00%
6600	Debt Service	162,424	162,524	-	25,000	-	(25,000)	-100.00%
6700	Transfers	-	-	-	-	-	-	0.00%
6900	Misc. Expenses	-	-	-	-	-	-	0.00%
7000	Capital Outlay	-	-	-	-	-	-	0.00%
TOTAL EXPENDITURES		162,424	162,524	-	25,000	-	(25,000)	-100.00%
TOTAL REVENUES OVER (UNDER) EXPENDITURES		(162,424)	(162,524)	-	(25,000)	-	25,000	-100%

Full Time Employees (FTE):

POSITIONS (FTE's)	2007 Actual	2008 Requested	2008 Approved
No FTE's	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00

Airport

Department Budget Recap

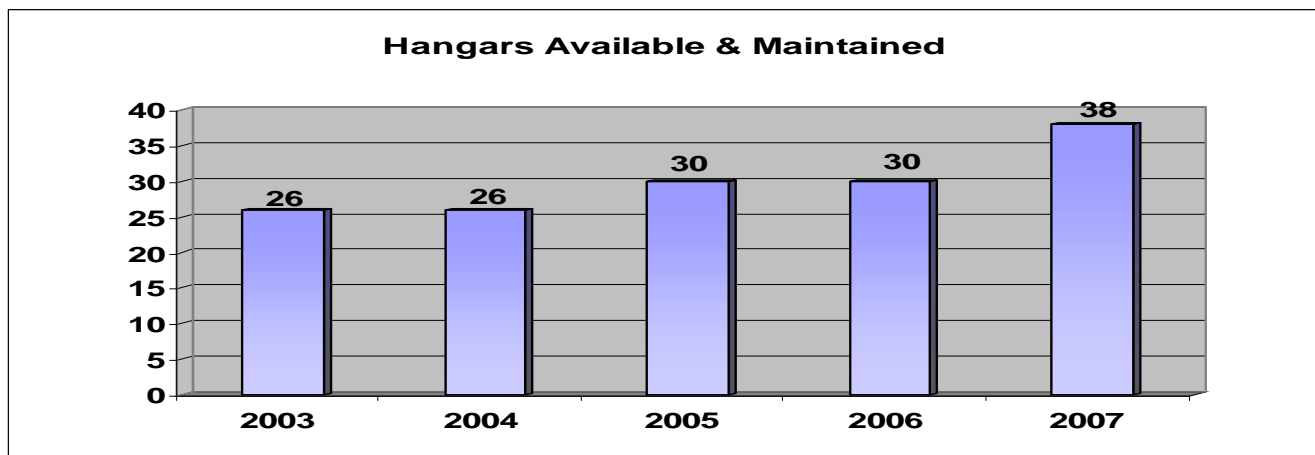
	2005 Actual	2006 Actual	2007 (Actual YTD)	2007 Budget	2008 Approved
Revenue Total	\$ 66,080	\$ 63,944	\$ 52,847	\$ 58,350	\$ 71,600
Expenditure Total	\$ 139,231	\$ 93,327	\$ 42,673	\$ 103,017	\$ 99,349
Revenues over (under) Expenditures	\$ (73,151)	\$ (29,383)	\$ 10,174	\$ (44,667)	\$ (27,749)

Department Description:

Hutchinson Municipal Airport (also known as Butler Field) is located on the south side of the City along State Highway 15, just south of Airport Road. The airport is named after Ken Butler, an area aviation pioneer, and is in high use by area businesses such as Hutchinson Aviation, Hutchinson Technology, Inc., Seneca Foods and Life Link III. Hutchinson's Civil Air Patrol Squadron also makes its home at the airport.

The airport has had several major improvements and boasts a 4,000- foot runway and parallel taxiway, a modern terminal, maintenance hangar, and aircraft apron. In addition, there are 38 enclosed & open hangars for aircraft storage. There are approximately 35 aircraft based at the airport.

Department Measurement:



Airport Budget Form

Department:		Airport						
Fund:		General						
Category		2005 Actual	2006 Actual	2007 (Actual YTD)	2007 Budget	2008 Approved Budget	Dollar Inc/Dec.	Percent Inc/Dec.
REVENUES:								
4005	Taxes & Penalties	-	-	-	-	-	-	0.00%
4050	Licenses	-	-	-	-	-	-	0.00%
4070	Permits	-	-	-	-	-	-	0.00%
4100	Intergovernmental	23,216	22,937	36,677	25,235	23,500	(1,735)	-6.88%
4250	Charges for Services	33,226	35,869	16,170	31,570	45,500	13,930	44.12%
4400	Fines & Forfeitures	-	-	-	-	-	-	0.00%
4450	Sales	-	-	-	-	-	-	0.00%
4620	Investment Earnings	-	-	-	-	-	-	0.00%
4700	Reimbursements	9,637	2,138	-	1,545	2,600	1,055	68.28%
4800	Transfers	-	3,000	-	-	-	-	0.00%
TOTAL REVENUES		66,080	63,944	52,847	58,350	71,600	13,250	22.71%
EXPENDITURES:								
6105	Salaries & Fringe Benefits	4,648	6,680	3,253	7,953	9,469	1,516	19.06%
6200	Supplies, Repairs, Maint.	7,806	9,139	3,712	12,928	12,670	(258)	-2.00%
6300	Consulting	3,778	2,507	1,025	8,240	2,500	(5,740)	-69.66%
6306	Services & Charges	72,628	69,314	31,632	68,669	67,875	(794)	-1.16%
6600	Debt Service	-	-	-	-	-	-	0.00%
6700	Transfers	25,000	-	-	-	-	-	0.00%
6900	Misc. Expenses	5,015	5,686	3,051	5,227	6,835	1,608	30.76%
7000	Capital Outlay	20,357	-	-	-	-	-	0.00%
TOTAL EXPENDITURES		139,231	93,327	42,673	103,017	99,349	(3,668)	-3.56%
TOTAL REVENUES OVER (UNDER) EXPENDITURES		(73,151)	(29,383)	10,174	(44,667)	(27,749)	16,918	-38%

Full Time Employees (FTE):

POSITIONS (FTE's)	2007 Actual	2008 Requested	2008 Approved
General Maintenance Worker	0.10	0.10	0.10
Public Works Maintenance Specialist	0.20	0.20	0.20
TOTAL	0.30	0.30	0.30

Unallocated General Expense

Department Budget Recap

	2005 Actual	2006 Actual	2007 (Actual YTD)	2007 Budget	2008 Approved
Revenue Total	\$ -	\$ -	\$ -	\$ -	\$ 12,000
Expenditure Total	\$ 749,161	\$ 777,096	\$ 240,880	\$ 718,950	\$ 734,200
Revenues over (under) Expenditures	\$ (749,161)	\$ (777,096)	\$ (240,880)	\$ (718,950)	\$ (722,200)

Department Description:

The unallocated department accounts for expenditures that are not tied directly to any specific department. Expenditures consist of transfers of utility revenues into the capital projects fund, lodging tax reimbursements, general liability insurance premiums, insurance deductible costs and other miscellaneous expenditures.

Unallocated General Expense Budget Form

Department:		Unallocated						
Fund:		General						
Category		2005 Actual	2006 Actual	2007 (Actual YTD)	2007 Budget	2008 Approved Budget	Dollar Inc/Dec.	Percent Inc/Dec.
REVENUES:								
4005	Taxes & Penalties	-	-	-	-	-	-	0.00%
4050	Licenses	-	-	-	-	-	-	0.00%
4070	Permits	-	-	-	-	-	-	0.00%
4100	Intergovernmental	-	-	-	-	-	-	0.00%
4250	Charges for Services	-	-	-	-	-	-	0.00%
4400	Fines & Forfeitures	-	-	-	-	-	-	0.00%
4450	Sales	-	-	-	-	-	-	0.00%
4620	Investment Earnings	-	-	-	-	-	-	0.00%
4700	Reimbursements	-	-	-	-	-	-	0.00%
4800	Transfers	-	-	-	-	12,000	12,000	0.00%
TOTAL REVENUES		-	-	-	-	12,000	12,000	0.00%
EXPENDITURES:								
6105	Salaries & Fringe Benefits	2,662	425	-	3,000	3,000	-	0.00%
6200	Supplies, Repairs, Maint.	6,209	16,699	-	4,000	3,500	(500)	-12.50%
6300	Consulting	2,400	4,800	2,375	10,000	10,000	-	0.00%
6306	Services & Charges	169,255	198,779	100,090	211,500	186,500	(25,000)	-11.82%
6600	Debt Service	-	-	-	-	-	-	0.00%
6700	Transfers	478,950	477,650	105,688	417,250	438,250	21,000	5.03%
6900	Misc. Expenses	89,685	78,744	32,727	73,200	92,950	19,750	26.98%
7000	Capital Outlay	-	-	-	-	-	-	0.00%
TOTAL EXPENDITURES		749,161	777,096	240,880	718,950	734,200	15,250	2.12%
TOTAL REVENUES OVER (UNDER) EXPENDITURES		(749,161)	(777,096)	(240,880)	(718,950)	(722,200)	(3,250)	0%

Full Time Employees (FTE):

POSITIONS (FTE's)	2007 Actual	2008 Requested	2008 Approved
No FTE's	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00

Revenue Department

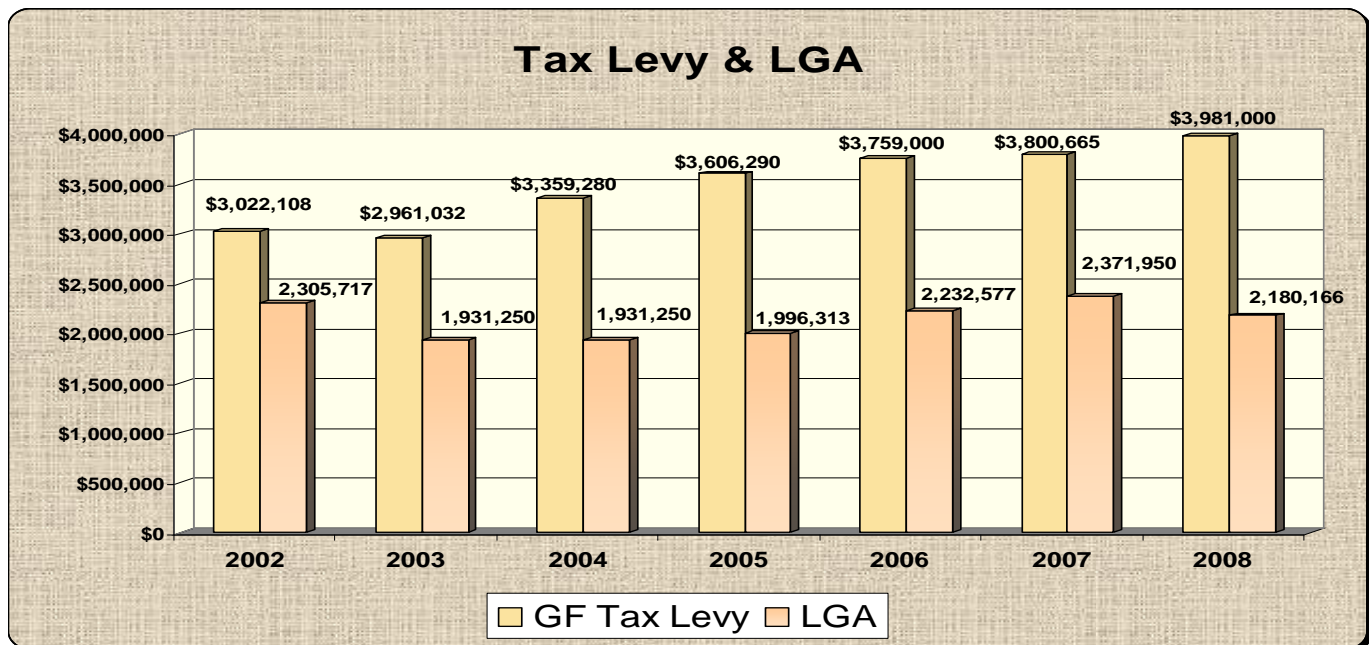
Department Budget Recap

	2005 Actual	2006 Actual	2007 (Actual YTD)	2007 Budget	2008 Approved
Revenue Total	\$ 7,289,383	\$ 7,884,244	\$ 374,027	\$ 8,013,127	\$ 8,238,850
Expenditure Total	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues over (under) Expenditures	\$ 7,289,383	\$ 7,884,244	\$ 374,027	\$ 8,013,127	\$ 8,238,850

Department Description:

This Department is utilized to account for various revenues that are not specifically related to the various departments. These revenues are Tax levy dollars, LGA, Enterprise Transfers, Interest Earnings, miscellaneous license revenues and charges for services

Department Measurements:



Revenue Department Budget Form

Department:		Revenue Dept.						
Fund:		General						
Category		2005 Actual	2006 Actual	2007 (Actual YTD)	2007 Budget	2008 Approved Budget	Dollar Inc/Dec.	Percent Inc/Dec.
REVENUES:								
4005	Taxes & Penalties	3,237,835	3,478,296	-	3,800,665	3,993,000	192,335	5.06%
4050	Licenses	41,639	41,522	33,771	47,000	54,900	7,900	16.81%
4070	Permits	255	200	325	-	-	-	0.00%
4100	Intergovernmental	2,299,933	2,551,421	-	2,389,862	2,198,078	(191,784)	-8.02%
4250	Charges for Services	153,197	146,118	69,711	85,000	107,298	22,298	26.23%
4400	Fines & Forfeitures	-	-	-	-	-	-	0.00%
4450	Sales	-	-	-	-	-	-	0.00%
4620	Investment Earnings	31,308	109,457	(6,842)	70,000	70,000	-	0.00%
4700	Reimbursements	51,037	25,536	7,766	-	-	-	0.00%
4800	Transfers	1,474,180	1,531,695	269,296	1,620,600	1,815,574	194,974	12.03%
TOTAL REVENUES		7,289,383	7,884,244	374,027	8,013,127	8,238,850	225,723	2.82%
EXPENDITURES:								
6105	Salaries & Fringe Benefits	-	-	-	-	-	-	0.00%
6200	Supplies, Repairs, Maint.	-	-	-	-	-	-	0.00%
6300	Consulting	-	-	-	-	-	-	0.00%
6306	Services & Charges	-	-	-	-	-	-	0.00%
6600	Debt Service	-	-	-	-	-	-	0.00%
6700	Transfers	-	-	-	-	-	-	0.00%
6900	Misc. Expenses	-	-	-	-	-	-	0.00%
7000	Capital Outlay	-	-	-	-	-	-	0.00%
TOTAL EXPENDITURES		-	-	-	-	-	-	0.00%
TOTAL REVENUES OVER (UNDER) EXPENDITURES		7,289,383	7,884,244	374,027	8,013,127	8,238,850	225,723	3%

Full Time Employees (FTE):

POSITIONS (FTE's)	2007 Actual	2008 Requested	2008 Approved
No FTE's	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00

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FY 2008

Enterprise Funds

Liquor

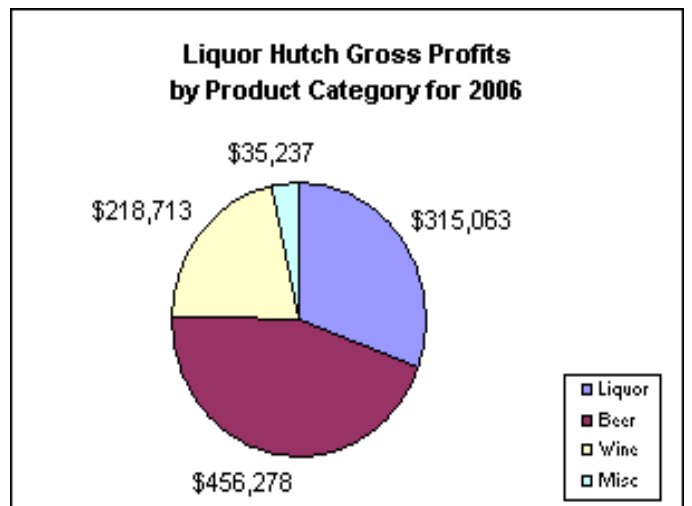
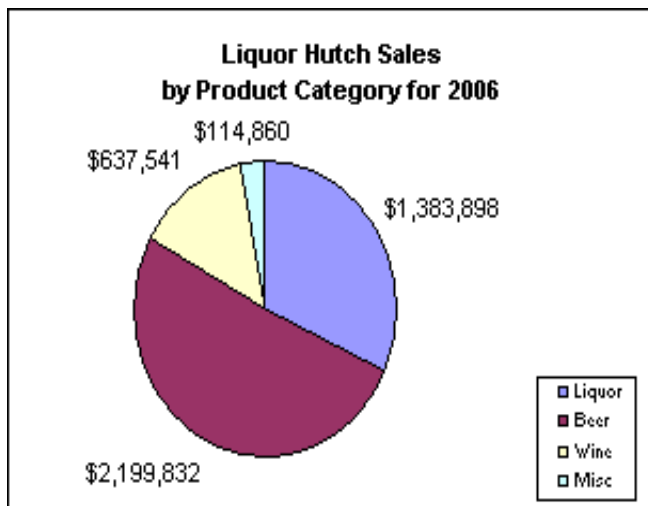
Department Budget Recap

	2005 Actual	2006 Actual	2007 (Actual YTD)	2007 Budget	2008 Approved
Revenue Total	\$ 3,933,024	\$ 4,338,101	\$ 2,538,330	\$ 4,518,000	\$ 4,655,478
Expenses Total	\$ 3,942,158	\$ 4,429,514	\$ 2,392,259	\$ 4,594,869	\$ 4,753,985
Revenues over (under) Expenses	\$ (9,134)	\$ (91,413)	\$ 146,071	\$ (76,869)	\$ (98,507)

Department Description:

The Liquor Department functions as a control mechanism for the sale of alcohol within the community and as a revenue source for the City of Hutchinson General Fund. While all alcohol sellers should practice responsible sales, not selling to minors or intoxicated individuals, the Liquor Hutch takes these responsibilities further by aggressively training employees to prevent underage access to alcohol and working closely with law enforcement to reflect community values. In addition, the revenues generated by the Liquor enterprise fund are used to support many essential city functions.

Department Measurements:



Liquor Budget Form

Department:		Liquor						
Fund:		Liquor						
Category		2005 Actual	2006 Actual	2007 (Actual YTD)	2007 Budget	2008 Approved Budget	Dollar Inc/Dec.	Percent Inc/Dec.
REVENUES:								
4005	Taxes & Penalties	-	-	-	-	-	-	0.00%
4050	Licenses	-	-	-	-	-	-	0.00%
4070	Permits	-	-	-	-	-	-	0.00%
4100	Intergovernmental	-	-	-	-	-	-	0.00%
4250	Charges for Services	-	-	-	-	-	-	0.00%
4400	Fines & Forfeitures	-	-	-	-	-	-	0.00%
4450	Sales	3,923,990	4,327,511	2,535,671	4,515,000	4,652,478	137,478	3.04%
4620	Investment Earnings	5,354	7,738	1,697	3,000	3,000	-	0.00%
4700	Reimbursements	3,680	2,852	962	-	-	-	0.00%
4800	Transfers	-	-	-	-	-	-	0.00%
TOTAL REVENUES		3,933,024	4,338,101	2,538,330	4,518,000	4,655,478	137,478	3.04%
EXPENSES:								
6105	Salaries & Fringe Benefits	416,567	431,653	265,341	448,440	491,189	42,749	9.53%
6200	Supplies, Repairs, Maint.	19,223	18,286	9,430	14,150	17,350	3,200	22.61%
6300	Consulting	(389)	-	-	-	-	-	0.00%
6306	Services & Charges	113,468	139,121	82,999	117,150	120,150	3,000	2.56%
6600	Debt Service	4,917	59,297	-	129,568	128,550	(1,018)	-0.79%
6700	Transfers	321,500	321,500	-	321,500	332,000	10,500	3.27%
6800	Cost of Sales	3,037,955	3,396,278	2,030,239	3,478,261	3,566,946	88,685	2.55%
6898	Depreciation	24,056	60,215	-	78,000	90,000	12,000	15.38%
6900	Misc. Expenses	4,861	3,164	2,720	3,800	3,800	-	0.00%
7000	Capital Outlay	-	-	1,529	4,000	4,000	-	0.00%
TOTAL EXPENSES		3,942,158	4,429,514	2,392,259	4,594,869	4,753,985	159,116	3.46%
TOTAL REVENUES OVER (UNDER) EXPENSES		(9,134)	(91,413)	146,071	(76,869)	(98,507)	(21,638)	28%

Full Time Employees (FTE):

POSITIONS (FTE's)	2007 Actual	2008 Requested	2008 Approved
Senior Liquor Sales Clerk	3.00	3.00	3.00
Asst. Liquor Sales Manager	1.00	1.00	1.00
Liquor Sales Manager	1.00	1.00	1.00
PT Liquor Sales Clerk	6.38	6.38	6.38
TOTAL	11.38	11.38	11.38

Refuse

Department Budget Recap

	2005 Actual	2006 Actual	2007 (Actual YTD)	2007 Budget	2008 Approved
Revenue Total	\$ 1,113,121	\$ 1,016,277	\$ 610,648	\$ 981,050	\$ 1,188,286
Expenses Total	\$ 1,135,028	\$ 1,160,793	\$ 440,747	\$ 1,212,485	\$ 1,301,897
Revenues over (under) Expenses	\$ (21,907)	\$ (144,515)	\$ 169,902	\$ (231,435)	\$ (113,611)

Department Description:

The City of Hutchinson through the refuse department charges local community residents a monthly garbage fee for disposal of waste materials that go to a local landfill or to Creekside soils to be processed. The fees charged to local residents are used to pay for the contracted disposal services associated with Wastemanagment transporting and disposing of those waste materials.

Department Measurements:

Year	2005	2006	YTD 2007	
Tonnages going to Creekside	2,157.19	2,079.58	3,214.17	
Curbside Recycling Tonnages	582.22	769.42	538.58	*
Appliance & E - Waste Tonnages (Special Pick-up)	60.68	52.23	39.94	
Tonnages going to the Landfill	2,533.13	2,543.17	2,457.69	
Total WM Tonnage Hauled	5,333.22	5,444.40	6,250.38	
Diversion Percent	52.50%	53.29%	60.68%	
<i>* First 3 quarters of 2007</i>				

Refuse Budget Form

Department:		Refuse						
Fund:		Water & Sewer						
Category		2005 Actual	2006 Actual	2007 (Actual YTD)	2007 Budget	2008 Approved Budget	Dollar Inc/Dec.	Percent Inc/Dec.
REVENUES:								
4005	Taxes & Penalties	-	-	-	-	-	-	0.00%
4050	Licenses	-	-	-	-	-	-	0.00%
4070	Permits	-	-	-	-	-	-	0.00%
4100	Intergovernmental	171,063	22,558	6,543	24,000	24,000	-	0.00%
4250	Charges for Services	-	-	-	-	-	-	0.00%
4400	Fines & Forfeitures	-	-	-	-	-	-	0.00%
4450	Sales	942,058	993,719	604,105	957,050	1,164,286	207,236	21.65%
4620	Investment Earnings	-	-	-	-	-	-	0.00%
4700	Reimbursements	-	-	-	-	-	-	0.00%
4800	Transfers	-	-	-	-	-	-	0.00%
TOTAL REVENUES		1,113,121	1,016,277	610,648	981,050	1,188,286	207,236	21.12%
EXPENSES:								
6105	Salaries & Fringe Benefits	43,998	111,382	62,696	115,935	117,729	1,794	1.55%
6200	Supplies, Repairs, Maint.	105,072	119,603	47,788	158,560	157,225	(1,335)	-0.84%
6300	Consulting	19,094	926	518	19,000	10,000	(9,000)	-47.37%
6306	Services & Charges	800,951	650,559	327,783	734,950	746,500	11,550	1.57%
6600	Debt Service	-	-	-	-	-	-	0.00%
6700	Transfers	-	-	-	-	-	-	0.00%
6800	Cost of Sales	1,368	4,287	1,300	5,500	5,000	(500)	-9.09%
6898	Depreciation	164,545	274,025	-	178,540	257,443	78,903	44.19%
6900	Misc. Expenses	-	10	-	-	-	-	0.00%
7000	Capital Outlay	-	-	662	-	8,000	8,000	0.00%
TOTAL EXPENSES		1,135,028	1,160,793	440,747	1,212,485	1,301,897	89,412	7.37%
TOTAL REVENUES OVER (UNDER) EXPENSES		(21,907)	(144,515)	169,902	(231,435)	(113,611)	117,824	-51%

Full Time Employees (FTE):

POSITIONS (FTE's)	2007 Actual	2008 Requested	2008 Approved
Compost Equip.Main./Operator	1.00	1.00	1.00
Utility Billing Specialist	0.67	0.67	0.67
Compost Supervisor	0.25	0.25	0.25
TOTAL	1.92	1.92	1.92

Creekside

Department Budget Recap

	2005 Actual	2006 Actual	2007 (Actual YTD)	2007 Budget	2008 Approved
Revenue Total	\$ 2,293,023	\$ 2,315,058	\$ 1,650,553	\$ 2,970,000	\$ 2,580,500
Expenses Total	\$ 2,583,230	\$ 2,585,767	\$ 1,892,723	\$ 3,222,118	\$ 2,724,664
Revenues over (under) Expenses	\$ (290,207)	\$ (270,709)	\$ (242,170)	\$ (252,118)	\$ (144,164)

Department Description:

Creekside provides citizens a drop off site for waste products such as logs, brush, concrete, blacktop and organic yardwaste, along with full recycling drop off. In addition, Creekside produces, markets, and distributes bulk and bagged compost as well as a variety of bulk and bagged colored mulches.

Department Measurements:

		<u>Creekside Collections</u>		
Year		2005	2006	YTD 2007
<i>Yard Waste (Tons)</i>				
	Hutchinson	1,136	1,001	932
	McLeod County	783	1,419	1,187
<i>Brush & Logs (Tons)</i>				
	Hutchinson	1,308	1,141	842
	McLeod County	387	560	407
		<u>Creekside Sales</u>		
Year		2005	2006	YTD 2007
	Bulk (Cubic Yards)	21,254	20,217	17,663
	Bagged Sales (# of bags)	1,149,628	1,119,522	1,018,881

Creekside Budget Form

Department:		Creekside						
Fund:		Water & Sewer						
Category		2005 Actual	2006 Actual	2007 (Actual YTD)	2007 Budget	2008 Approved Budget	Dollar Inc/Dec.	Percent Inc/Dec.
REVENUES:								
4005	Taxes & Penalties	-	-	-	-	-	-	0.00%
4050	Licenses	-	-	-	-	-	-	0.00%
4070	Permits	-	-	-	-	-	-	0.00%
4100	Intergovernmental	2,450	-	-	-	-	-	0.00%
4250	Charges for Services	633,172	615,769	218,989	650,000	627,500	(22,500)	-3.46%
4400	Fines & Forfeitures	-	-	-	-	-	-	0.00%
4450	Sales	1,655,916	1,697,955	1,430,558	2,295,000	1,953,000	(342,000)	-14.90%
4620	Investment Earnings	-	-	-	-	-	-	0.00%
4700	Reimbursements	1,485	1,333	1,006	25,000	-	(25,000)	-100.00%
4800	Transfers	-	-	-	-	-	-	0.00%
TOTAL REVENUES		2,293,023	2,315,058	1,650,553	2,970,000	2,580,500	(389,500)	-13.11%
EXPENSES:								
6105	Salaries & Fringe Benefits	617,815	566,711	323,978	819,811	663,864	(155,947)	-19.02%
6200	Supplies, Repairs, Maint.	227,014	155,433	50,602	182,000	149,600	(32,400)	-17.80%
6300	Consulting	195,324	296,804	121,463	100,000	225,000	125,000	125.00%
6306	Services & Charges	557,319	473,402	219,401	576,000	367,500	(208,500)	-36.20%
6600	Debt Service	6,449	15,870	58,520	117,407	57,700	(59,707)	-50.85%
6700	Transfers	-	-	-	50,000	50,000	-	0.00%
6800	Cost of Sales	677,104	788,640	1,019,354	1,045,400	950,000	(95,400)	-9.13%
6898	Depreciation	273,032	199,234	-	283,000	209,000	(74,000)	-26.15%
6900	Misc. Expenses	29,172	89,672	3,687	5,500	4,000	(1,500)	-27.27%
7000	Capital Outlay	0	-	95,719	43,000	48,000	5,000	11.63%
TOTAL EXPENSES		2,583,230	2,585,767	1,892,723	3,222,118	2,724,664	(497,454)	-15.44%
TOTAL REVENUES OVER (UNDER) EXPENSES		(290,207)	(270,709)	(242,170)	(252,118)	(144,164)	107,954	-43%

Full Time Employees (FTE):

POSITIONS (FTE's)	2007 Actual	2008 Requested	2008 Approved
Compost Equip. Main./Operator	4.00	4.00	4.00
Compost Equipment Operator	1.00	1.00	1.00
Compost Supervisor	0.75	0.75	0.75
Compost Operations Specialist	2.00	2.00	2.00
Lead Compost Equip. Operator	1.00	1.00	1.00
PT Compost Scale Operator	0.50	0.50	0.50
TOTAL	9.25	9.25	9.25

Water

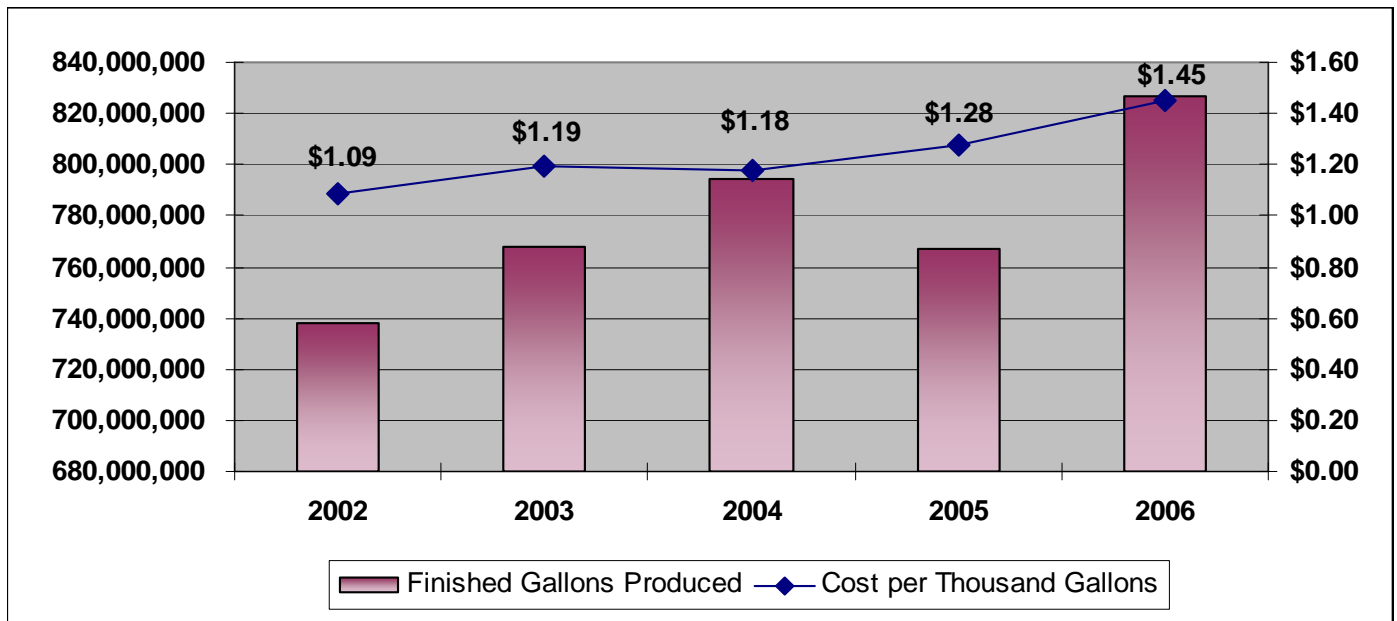
Department Budget Recap

	2005 Actual	2006 Actual	2007 (Actual YTD)	2007 Budget	2008 Approved
Revenue Total	\$ 1,524,515	\$ 1,726,156	\$ 2,841,588	\$ 1,799,410	\$ 1,968,753
Expenses Total	\$ 1,076,848	\$ 2,823,222	\$ 3,207,364	\$ 7,242,961	\$ 3,238,729
Revenues over (under) Expenses	\$ 447,667	\$ (1,097,066)	\$ (365,776)	\$ (5,443,551)	\$ (1,269,976)

Department Description:

The Hutchinson Water Department is responsible for the treatment and distribution of water to the community. This consists of the water treatment plant using reverse osmosis & bio-filtration filtering systems, distribution system, and customer service / billing system. Water department staff is responsible for water production, maintaining & operating infrastructure, and metering.

Department Measurements:



Water Budget Form

Department:		Water						
Fund:		Water & Sewer						
Category		2005 Actual	2006 Actual	2007 (Actual YTD)	2007 Budget	2008 Approved Budget	Dollar Inc/Dec.	Percent Inc/Dec.
REVENUES:								
4005	Taxes & Penalties	-	-	-	-	-	-	0.00%
4050	Licenses	-	-	-	-	-	-	0.00%
4070	Permits	-	-	-	-	-	-	0.00%
4100	Intergovernmental	-	-	-	-	-	-	0.00%
4250	Charges for Services	19,800	19,800	14,493	20,600	21,218	618	3.00%
4400	Fines & Forfeitures	-	-	-	-	-	-	0.00%
4450	Sales	1,475,481	1,700,970	2,823,918	1,778,810	1,947,535	168,725	9.49%
4620	Investment Earnings	22,576	342	-	-	-	-	0.00%
4700	Reimbursements	6,658	5,044	3,177	-	-	-	0.00%
4800	Transfers	-	-	-	-	-	-	0.00%
TOTAL REVENUES		1,524,515	1,726,156	2,841,588	1,799,410	1,968,753	169,343	9.41%
EXPENSES:								
6105	Salaries & Fringe Benefits	338,924	351,063	217,193	388,137	432,419	44,282	11.41%
6200	Supplies, Repairs, Maint.	89,779	81,878	76,013	211,980	220,525	8,545	4.03%
6300	Consulting	37,539	190,524	332,318	545,000	155,000	(390,000)	-71.56%
6306	Services & Charges	213,881	263,053	172,824	476,475	486,158	9,683	2.03%
6600	Debt Service	32,814	190,312	87,628	553,084	569,677	16,593	3.00%
6700	Transfers	58,750	60,500	-	61,800	64,900	3,100	5.02%
6800	Cost of Sales	-	-	-	-	-	-	0.00%
6898	Depreciation	301,904	303,303	-	329,600	580,000	250,400	75.97%
6900	Misc. Expenses	3,258	9,236	9,563	21,350	15,050	(6,300)	-29.51%
7000	Capital Outlay	-	1,373,354	2,311,826	4,655,535	715,000	(3,940,535)	-84.64%
TOTAL EXPENSES		1,076,848	2,823,222	3,207,364	7,242,961	3,238,729	(4,004,232)	-55.28%
TOTAL REVENUES OVER (UNDER) EXPENSES		447,667	(1,097,066)	(365,776)	(5,443,551)	(1,269,976)	4,173,575	-77%

Full Time Employees (FTE):

POSITIONS (FTE's)	2007 Actual	2008 Requested	2008 Approved
Water Systems Supervisor	1.00	1.00	1.00
City Engineer	0.25	0.25	0.25
Senior Engineering Specialist	0.15	0.15	0.15
Water/Wastewater Director	0.50	0.50	0.50
Utility Billing Specialist	0.67	0.67	0.67
Senior Office Specialist	0.25	0.25	0.25
Senior Public Works Main. Specialist	0.30	0.30	0.30
PT Water Plant Main. Worker	0.74	0.74	0.74
Public Works Maintenance Specialist	0.40	0.40	0.40
Street Equipment Operator	0.30	0.30	0.30
Maintenance Operations Lead	0.20	0.20	0.20
Water Plant Operator	1.00	1.00	1.00
TOTAL	5.75	5.75	5.75

Wastewater

Department Budget Recap

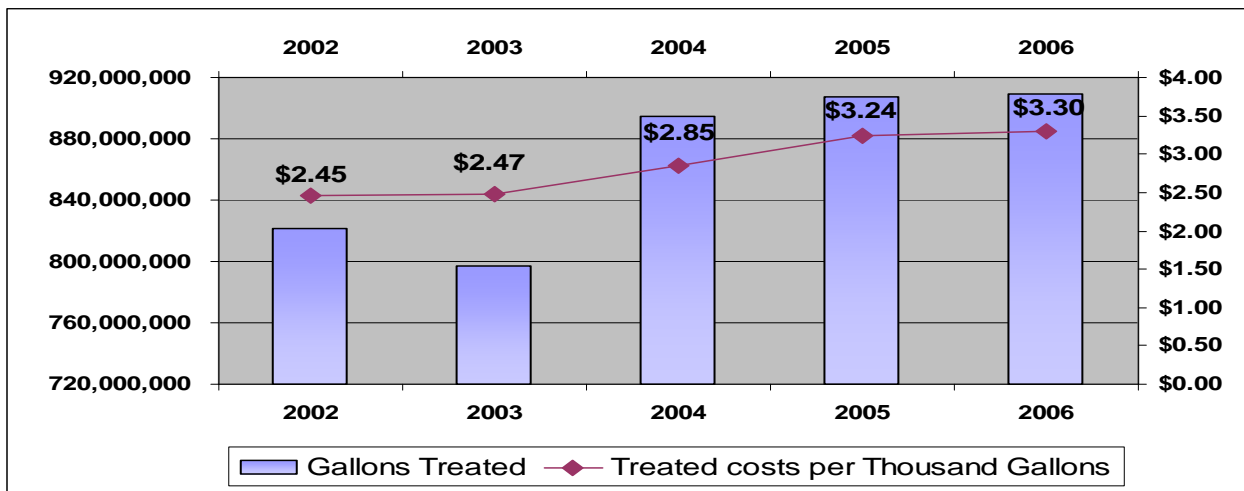
	2005 Actual	2006 Actual	2007 (Actual YTD)	2007 Budget	2008 Approved
Revenue Total	\$ 3,068,795	\$ 3,293,269	\$ 1,576,695	\$ 3,081,760	\$ 3,383,300
Expenses Total	\$ 3,152,703	\$ 1,925,649	\$ 3,128,845	\$ 18,266,492	\$ 11,034,487
Revenues over (under) Expenses	\$ (83,908)	\$ 1,367,620	\$ (1,552,150)	\$ (15,184,732)	\$ (7,651,187)

Department Description:

The Wastewater Department accounts for all expenses related to processing clean water for the local community. The Hutchinson Wastewater Treatment Facility has a continuous discharge to the South Fork of the Crow River. The Facility is undergoing an expansion. The existing Facility is designed to treat an average wet weather flow of 4.27 million gallons per day (MGD). The upgraded Facility is designed to treat an average wet weather flow of 5.43 MGD and an average dry weather flow of 3.28 MGD.

The existing Class A Facility consists of a flow equalization basin, four static fine screens, two rotary fine screens, three grit removal units, two oxidation ditches, two secondary clarifiers, two trains of membrane bioreactors, an ultraviolet disinfection system and two re-aeration units. A main lift station with four raw wastewater pumps and two grinders moves raw wastewater to the Facility.

Department Measurements:



Wastewater Budget Form

Department:		Wastewater						
Fund:		Water & Sewer						
Category		2005 Actual	2006 Actual	2007 (Actual YTD)	2007 Budget	2008 Approved Budget	Dollar Inc/Dec.	Percent Inc/Dec.
REVENUES:								
4005	Taxes & Penalties	-	-	-	-	-	-	0.00%
4050	Licenses	-	-	-	-	-	-	0.00%
4070	Permits	-	7,200	7,200	-	-	-	0.00%
4100	Intergovernmental	-	-	-	-	-	-	0.00%
4250	Charges for Services	6,693	7,448	468	-	-	-	0.00%
4400	Fines & Forfeitures	-	-	-	-	-	-	0.00%
4450	Sales	3,048,019	3,180,983	1,559,312	3,079,700	3,381,200	301,500	9.79%
4620	Investment Earnings	7,149	-	-	-	-	-	0.00%
4700	Reimbursements	6,934	26,431	9,715	2,060	2,100	40	1.94%
4800	Transfers	-	71,208	-	-	-	-	0.00%
TOTAL REVENUES		3,068,795	3,293,269	1,576,695	3,081,760	3,383,300	301,540	9.78%
EXPENSES:								
6105	Salaries & Fringe Benefits	552,666	600,606	357,038	653,541	655,717	2,176	0.33%
6200	Supplies, Repairs, Maint.	209,732	237,339	92,344	204,200	301,616	97,416	47.71%
6300	Consulting	454,121	347,049	156,266	635,000	515,000	(120,000)	-18.90%
6306	Services & Charges	615,416	675,082	379,641	638,930	787,337	148,407	23.23%
6600	Debt Service	154,042	235,298	560,052	748,571	771,028	22,457	3.00%
6700	Transfers	58,966	60,500	-	61,800	64,900	3,100	5.02%
6800	Cost of Sales	-	-	-	-	-	-	0.00%
6898	Depreciation	1,092,916	1,110,639	-	1,024,850	1,150,289	125,439	12.24%
6900	Misc. Expenses	14,846	32,492	9,322	19,600	18,800	(800)	-4.08%
7000	Capital Outlay	-	(1,373,354)	1,574,183	14,280,000	6,769,800	(7,510,200)	-52.59%
TOTAL EXPENSES		3,152,703	1,925,649	3,128,845	18,266,492	11,034,487	(7,232,005)	-39.59%
TOTAL REVENUES OVER (UNDER) EXPENSES		(83,908)	1,367,620	(1,552,150)	(15,184,732)	(7,651,187)	7,533,545	-50%

Full Time Employees (FTE):

POSITIONS (FTE's)	2007 Actual	2008 Requested	2008 Approved
Plant Equipment Mechanic I	1.00	1.00	1.00
Wastewater Services Operator	1.00	1.00	1.00
Water/Wastewater Director	0.50	0.50	0.50
GIS Specialist	0.25	0.25	0.25
Public Works Maintenance Specialist	0.40	0.40	0.40
Maintenance Operations Lead	0.50	0.50	0.50
Environmental Specialist	0.40	0.40	0.40
Street Equipment Operator	0.70	0.70	0.70
Utility Billing Specialist	0.67	0.67	0.67
Senior Office Specialist	0.75	0.75	0.75
Senior Engineering Specialist	0.15	0.15	0.15
Sr. Wastewater Operator	1.00	1.00	1.00
City Engineer	0.25	0.25	0.25
Plant Equipment Mechanic II	1.00	1.00	1.00
Wastewater Superintendent	1.00	1.00	1.00
Laboratory Tech/WW Operator	1.00	1.00	1.00
TOTAL	10.57	10.57	10.57

Storm Water Utility

Department Budget Recap

	2005 Actual	2006 Actual	2007 (Actual YTD)	2007 Budget	2008 Approved
Revenue Total	\$ 431,167	\$ 475,773	\$ 289,923	\$ 460,410	\$ 523,100
Expenses Total	\$ 338,965	\$ 262,552	\$ 261,613	\$ 891,025	\$ 623,027
Revenues over (under) Expenses	\$ 92,203	\$ 213,221	\$ 28,310	\$ (430,615)	\$ (99,927)

Department Description:

The Storm Water Utility is a dedicated source of funding to manage the City's storm water runoff. Runoff exists as a result of development. There are fewer places for storm water to seep naturally into the ground as rooftops, driveways, parking lots and streets are constructed. Runoff makes its way to lakes and streams taking pollutants in its path along. Regulations exist to protect water quality and quantity. Management of regulations, street sweeping, maintenance of existing systems, removing sediment and attention to localized drainage problems are possible using the fees generated. It has been the City's practice to maintain about one-half of fee revenue to address capital projects, while one-half is used for on-going maintenance costs.

Storm Water Budget Form

Department:		Storm Water						
Fund:		Storm Water Utility						
Category		2005 Actual	2006 Actual	2007 (Actual YTD)	2007 Budget	2008 Approved Budget	Dollar Inc/Dec.	Percent Inc/Dec.
REVENUES:								
4005	Taxes & Penalties	-	-	-	-	-	-	0.00%
4050	Licenses	-	-	-	-	-	-	0.00%
4070	Permits	-	-	-	-	-	-	0.00%
4100	Intergovernmental	-	-	-	-	-	-	0.00%
4250	Charges for Services	210	-	2,100	-	-	-	0.00%
4400	Fines & Forfeitures	-	-	-	-	-	-	0.00%
4450	Sales	417,884	457,968	285,601	455,260	518,000	62,740	13.78%
4620	Investment Earnings	12,993	15,005	2,223	3,605	3,500	(105)	-2.91%
4700	Reimbursements	80	-	-	1,545	1,600	55	3.56%
4800	Transfers	-	2,800	-	-	-	-	0.00%
TOTAL REVENUES		431,167	475,773	289,923	460,410	523,100	62,690	13.62%
EXPENSES:								
6105	Salaries & Fringe Benefits	130,575	124,556	75,013	150,452	128,417	(22,035)	-14.65%
6200	Supplies, Repairs, Maint.	8,303	23,754	9,622	13,314	29,310	15,996	120.14%
6300	Consulting	96,855	10,681	4,067	20,600	21,250	650	3.16%
6306	Services & Charges	99,718	98,757	47,579	63,217	66,100	2,883	4.56%
6600	Debt Service	-	-	-	-	-	-	0.00%
6700	Transfers	-	-	-	-	-	-	0.00%
6898	Depreciation	3,502	4,170	-	3,090	42,900	39,810	1288%
6900	Misc. Expenses	12	634	1,609	52	50	(2)	-3.85%
7000	Capital Outlay	-	-	123,724	640,300	335,000	(305,300)	-47.68%
TOTAL EXPENSES		338,965	262,552	261,613	891,025	623,027	(267,998)	-30.08%
TOTAL REVENUES OVER (UNDER) EXPENSES		92,203	213,221	28,310	(430,615)	(99,927)	330,688	-77%

Full Time Employees (FTE):

POSITIONS (FTE's)	2007 Actual	2008 Requested	2008 Approved
Street Equipment Operator	1.50	1.50	1.50
Environmental Specialist	0.40	0.40	0.40
Maintenance Operations Lead	0.30	0.30	0.30
TOTAL	2.20	2.20	2.20



FY 2008

Exp. Trust Fund

Public Sites Trust

Department Budget Recap

	2005 Actual	2006 Actual	2007 (Actual YTD)	2007 Budget	2008 Approved
Revenue Total	\$ 172,301	\$ 180,417	\$ 12,483	\$ 23,000	\$ 23,000
Expenditure Total	\$ 33,259	\$ 19,607	\$ 24,451	\$ -	\$ 5,000
Revenues over (under) Expenditures	\$ 139,041	\$ 160,810	\$ (11,968)	\$ 23,000	\$ 18,000

Department Description:

Public Sites account for resources utilized to make public improvements within the community.

Public Sites Form

Department:		Public Sites						
Fund:		Public Sites						
Category		2005 Actual	2006 Actual	2007 (Actual YTD)	2007 Budget	2008 Approved Budget	Dollar Inc/Dec.	Percent Inc/Dec.
REVENUES:								
4005	Taxes & Penalties	-	-	-	-	-	-	0.00%
4050	Licenses	-	-	-	-	-	-	0.00%
4070	Permits	-	-	-	-	-	-	0.00%
4100	Intergovernmental	-	-	-	-	-	-	0.00%
4250	Charges for Services	2,384	2,250	5,535	-	-	-	0.00%
4400	Fines & Forfeitures	-	-	-	-	-	-	0.00%
4450	Sales	-	-	-	-	-	-	0.00%
4620	Investment Earnings	1,552	11,043	(1,542)	3,000	3,000	-	0.00%
4700	Reimbursements	15,789	(20,359)	-	20,000	20,000	-	0.00%
4800	Transfers	152,575	187,483	8,490	-	-	-	0.00%
TOTAL REVENUES		172,301	180,417	12,483	23,000	23,000	-	0.00%
EXPENDITURES:								
6105	Salaries & Fringe Benefits	-	-	-	-	-	-	0.00%
6200	Supplies, Repairs, Maint.	-	-	-	-	-	-	0.00%
6300	Consulting	-	-	-	-	-	-	0.00%
6306	Services & Charges	-	-	-	-	-	-	0.00%
6600	Debt Service	-	-	-	-	-	-	0.00%
6700	Transfers	-	-	-	-	-	-	0.00%
6900	Misc. Expenses	1,094	1,834	555	-	-	-	0.00%
7000	Capital Outlay	32,165	17,773	23,896	-	5,000	5,000	0.00%
TOTAL EXPENDITURES		33,259	19,607	24,451	-	5,000	5,000	0.00%
TOTAL REVENUES OVER (UNDER) EXPENDITURES		139,041	160,810	(11,968)	23,000	18,000	(5,000)	-22%

Full Time Employees (FTE)

POSITIONS (FTE's)	2007 Actual	2008 Requested	2008 Approved
No FTE's	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00



FY 2008

Internal Service Funds

Central Garage

Department Budget Recap

	2005 Actual	2006 Actual	2007 (Actual YTD)	2007 Budget	2008 Approved
Revenue Total	\$ 607,655	\$ 656,253	\$ 287,460	\$ 696,310	\$ 587,935
Expenses Total	\$ 573,653	\$ 629,518	\$ 459,042	\$ 964,137	\$ 940,297
Revenues over (under) Expenses	\$ 34,001	\$ 26,735	\$ (171,582)	\$ (267,827)	\$ (352,362)

Department Description:

The Public Works Department provides fleet services for vehicles and equipment owned by the City through the Central Garage. Vehicles and equipment from all of Hutchinson's departments, including Police, Park & Rec., Fire, etc. are serviced. In addition, staff also supports other community functions including Hutchinson Utilities and Creekside. Fleet Services personnel work out of the Hutchinson Area Transportation Services (HATS) Facility. Staff is involved with repair and maintenance, acquisition and disposal, operator and technician training, and vehicle fueling.

The goal of these services is to maximize utilization of public resources. Fleet services activities help maximize fleet utilization, extend vehicle life, improve and maintain vehicle safety, and lower the cost of acquisition, maintenance and use. The primary focus is preventive maintenance. Staff manages routine inspections, scheduled preventive maintenance tasks, at-need repairs, and relationships with outside specialists in an effort to keep mission-critical vehicles and equipment available for their missions.

Central Garage Budget Form

Department:		Central Garage						
Fund:		Central Garage						
Category		2005 Actual	2006 Actual	2007 (Actual YTD)	2007 Budget	2008 Approved Budget	Dollar Inc/Dec.	Percent Inc/Dec.
REVENUES:								
4005	Taxes & Penalties	-	-	-	-	-	-	0.00%
4050	Licenses	-	-	-	-	-	-	0.00%
4070	Permits	-	-	-	-	-	-	0.00%
4100	Intergovernmental	-	-	-	-	-	-	0.00%
4250	Charges for Services	355,361	377,432	150,115	365,150	360,301	(4,849)	-1.33%
4400	Fines & Forfeitures	-	-	-	-	-	-	0.00%
4450	Sales	249,298	219,446	136,544	319,360	225,000	(94,360)	-29.55%
4620	Investment Earnings	1,895	950	171	1,500	1,500	-	0.00%
4700	Reimbursements	1,101	4,795	630	10,300	1,134	(9,166)	-88.99%
4800	Transfers	-	53,630	-	-	-	-	0.00%
TOTAL REVENUES		607,655	656,253	287,460	696,310	587,935	(108,375)	-15.56%
EXPENSES:								
6105	Salaries & Fringe Benefits	128,036	139,384	84,361	156,542	160,522	3,980	2.54%
6200	Supplies, Repairs, Maint.	121,231	124,799	77,030	128,345	131,550	3,205	2.50%
6300	Consulting	2,164	600	600	600	625	25	4.17%
6306	Services & Charges	64,512	48,901	30,724	61,150	52,100	(9,050)	-14.80%
6600	Debt Service	-	-	-	-	-	-	0.00%
6700	Transfers	-	-	-	-	-	-	0.00%
6898	Depreciation	257,656	282,531	-	257,500	297,000	39,500	15.34%
6900	Misc. Expenses	55	33,303	76	-	500	500	0.00%
7000	Capital Outlay	-	-	266,251	360,000	298,000	(62,000)	-17.22%
TOTAL EXPENSES		573,653	629,518	459,042	964,137	940,297	(23,840)	-2.47%
TOTAL REVENUES OVER (UNDER) EXPENSES		34,001	26,735	(171,582)	(267,827)	(352,362)	(84,535)	32%

Full Time Employees (FTE):

POSITIONS (FTE's)	2007 Actual	2008 Requested	2008 Approved
Street Equipment Operator	1.00	1.00	1.00
Public Works Technician	0.25	0.25	0.25
Equipment Mechanic	1.00	1.00	1.00
TOTAL	2.25	2.25	2.25

Self Insurance

Department Budget Recap

	2005 Actual	2006 Actual	2007 (Actual YTD)	2007 Budget	2008 Approved
Revenue Total	\$ 1,105,325	\$ 1,241,216	\$ 449,190	\$ 114,200	\$ 117,000
Expenses Total	\$ 915,941	\$ 1,085,358	\$ 145,721	\$ 229,200	\$ 95,400
Revenues over (under) Expenses	\$ 189,384	\$ 155,858	\$ 303,469	\$ (115,000)	\$ 21,600

Department Description:

The Self Insurance Fund accounts for City and Employee premium contributions which are used to pay dental premiums. In 2007 the City only self insured dental. As of January 1, 2007 medical coverage began to be fully insured with Medica. A lag study was completed by our Risk Manager for estimating the cost incurred in 2008 for 2007 self insured dental coverage and the cost of administration of the run out.

Self Insurance Budget Form

Department:		Self Insurance Fund						
Fund:		Self Insurance Fund						
Category		2005 Actual	2006 Actual	2007 (Actual YTD)	2007 Budget	2008 Approved Budget	Dollar Inc/Dec.	Percent Inc/Dec.
REVENUES:								
4005	Taxes & Penalties	-	-	-	-	-	-	0.00%
4050	Licenses	-	-	-	-	-	-	0.00%
4070	Permits	-	-	-	-	-	-	0.00%
4100	Intergovernmental	-	-	-	-	-	-	0.00%
4250	Charges for Services	-	-	-	-	-	-	0.00%
4400	Fines & Forfeitures	-	-	-	-	-	-	0.00%
4450	Sales	1,065,002	1,205,719	61,039	96,200	105,000	8,800	9.15%
4620	Investment Earnings	10,664	18,922	1,149	18,000	12,000	(6,000)	-33.33%
4700	Reimbursements	29,659	16,575	387,002	-	-	-	0.00%
4800	Transfers	-	-	-	-	-	-	0.00%
TOTAL REVENUES		1,105,325	1,241,216	449,190	114,200	117,000	2,800	2.45%
EXPENSES:								
6105	Salaries & Fringe Benefits	-	-	-	-	-	-	0.00%
6200	Supplies, Repairs, Maint.	319	766	-	-	-	-	0.00%
6300	Consulting	14,252	12,384	2,809	15,000	-	(15,000)	-100.00%
6306	Services & Charges	901,370	1,072,208	142,913	214,200	95,400	(118,800)	-55.46%
6600	Debt Service	-	-	-	-	-	-	0.00%
6700	Transfers	-	-	-	-	-	-	0.00%
6900	Misc. Expenses	-	-	-	-	-	-	0.00%
7000	Capital Outlay	-	-	-	-	-	-	0.00%
TOTAL EXPENSES		915,941	1,085,358	145,721	229,200	95,400	(133,800)	-58.38%
TOTAL REVENUES OVER (UNDER) EXPENSES		189,384	155,858	303,469	(115,000)	21,600	136,600	-119%

Full Time Employees (FTE):

POSITIONS (FTE's)	2007 Actual	2008 Requested	2008 Approved
No FTE's	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00



FY 2008

Appendix

Capital Equipment List

CAPITAL LISTING BY DEPARTMENT FOR 2008					
DEPT.	CIP #	DESCRIPTION	Requested	Approved	Inc./Dec.
Mayor & City Council					
Dept Total			-	-	-
Administration					
Dept Total			-	-	-
Elections					
		Various Equipment	3,200	3,200	-
Dept Total			3,200	3,200	-
Finance					
Dept Total			-	-	-
Motor Vehicle					
Dept Total			-	-	-
Assessing					
Dept Total			-	-	-
Legal					
Dept Total			-	-	-
Planning					
Dept Total			-	-	-

Capital Equipment List...Cont.

Information Services					
Dept Total			-	-	-
Police					
Dept Total			-	-	-
Emergency Management					
Dept Total			-	-	-
Safety Committee					
Dept Total			-	-	-
Fire					
		Electric Fan	1,800	1,800	-
		Spreader/Cutter	3,000	3,000	-
		4 point Jack	1,700	1,700	-
Dept Total			6,500	6,500	-
Protective Services					
Dept Total			-	-	-
Engineering					
Dept Total			-	-	-
Streets & Alleys					
		Energy & Boulevard Trees	21,000	21,000	-
		Stump Grinder Attachment	4,500	4,500	-
Dept Total			25,500	25,500	-
City Hall Building					
Dept Total			-	-	-
Park/Recreation Administration					
Dept Total			-	-	-

Capital Equipment List...Cont.

Recreation					
Dept Total			-	-	-
Senior Citizen Center					
Dept Total			-	-	-
Civic Arena					
Dept Total			-	-	-
Park Department					
		Sun shelters	5,000	5,000	-
		Trees, flowers, shrubs	10,000	10,000	-
		Bobcat Attachment	3,500	3,500	-
Dept Total			18,500	18,500	-
Recreation Building & Pool					
Dept Total			-	-	-
Events Center					
Dept Total			-	-	-
Evergreen Building					
Dept Total			-	-	-
Library					
Dept Total			-	-	-
Cemetery					
		Grounds maintenance equipment	9,700	9,700	-
Dept Total			9,700	9,700	-

Capital Equipment List...Cont.

Debt Service					
Dept Total			-	-	-
Airport					
Dept Total			-	-	-
Capital Improvement					
		Civic Arena - Compressor rebuild 1/2			
		- Osmoisisupgrade / ceiling/ floor	62,000	62,000	-
		IT - computer - technology upgrade	189,727	189,727	-
		Parks - Roberts Park Prairie grass			
		- Luce Line Trail resurface	20,000	20,000	-
		- Oddfellows Park Shelter	17,159	17,159	-
		- Crow River Fountain	40,000	40,000	-
		Evergreen - Kitchen improvements	5,000	5,000	-
		Recreation bldg - Door replacement			
		- Replace Controllers Heaters	26,000	26,000	-
		- Resurface Floor	20,000	20,000	-
		- Furnace Replacement	20,000	20,000	-
		Police - Field reporting & Printrac			
		- Roof replacement	20,000	20,000	-
		- Multi channel digital voice recorder	45,000	45,000	-
		- Electronic Ballasts Retrofit	10,000	10,000	-
		Library			
		- Elevator Updates & Building Repairs	10,000	10,000	-
Fund Total			484,886	484,886	-
Liquor					
		(2) Touch Screen Monitors	4,000	4,000	-
Fund Total			4,000	4,000	-
Refuse					
		Cat Walk for Source Separated Line	8,000	8,000	-
Dept Total			8,000	8,000	-

Capital Equipment List...Cont.

Creekside					
		Dust Collection System	48,000	48,000	-
Dept Total			48,000	48,000	-
Water					
		Tower Control Upgrade	15,000	15,000	-
		Automated Meter Readers	700,000	700,000	-
Dept Total			715,000	715,000	-
Wastewater					
		Grinder @ HATS Liftstation	50,000	50,000	-
		Press Drive Retrofit	55,000	55,000	-
		Replacement of Air Blowers	50,000	50,000	-
		Portable Pump	20,000	20,000	-
		SCADA System (Aeration & WAS)	63,000	63,000	-
		Wastewater Facility	6,531,800	6,531,800	-
Fund Total			6,769,800	6,769,800	-
Storm Water					
		Vacuum Sweeper	30,000	30,000	-
		Ponding & Tiling Projects	160,000	160,000	-
		Infrastructure	145,000	145,000	-
Fund Total			335,000	335,000	-
Central Garage					
		Upfit used squad cars	2,500	2,500	-
		(2) Police squad cars	54,000	54,000	-
		Park Dept. pickup	20,000	20,000	-
		Engineering Dept. pickup	7,500	7,500	-
		Forestry pickup	20,000	20,000	-
		Police Dept. pickup	25,000	25,000	-
		Trailer replacement	5,000	5,000	-
		Public Works mower	9,000	9,000	-
		Wheel Loader	125,000	125,000	-
		Motor Grader lease payment	30,000	30,000	-
Fund Total			298,000	298,000	-
Grand Total			8,726,086	8,726,086	-

Compensation Plan

**CITY OF HUTCHINSON
2008 COMPENSATION PLAN
Effective January 1, 2008
RESOLUTION NO. 13304**

**RESOLUTION ADOPTING POSITION CLASSIFICATION
ASSIGNMENT TABLE AND CORRESPONDING PAY GRID
EFFECTIVE JANUARY 1, 2008**

WHEREAS, the City Council has considered the existing classification of positions for the City of Hutchinson and the current economic conditions,

BE IT RESOLVED, that a Position Classification Plan is hereby adopted. All positions covered by this Resolution shall be grouped in grades having a definite range of difficulty and responsibility. For each position there shall be a title; and there shall be shown examples of work which are illustrative of duties of positions, as well as requirements as to knowledge, abilities and skills necessary for performance of the work; and a statement of experience and training desirable for recruitment into a position.

Plan Objectives

- To establish and maintain a compensation plan that enables the City of Hutchinson to be highly competitive within our defined market.
- To lead or exceed the market in attracting and retaining qualified, reliable and motivated employees who are committed to quality and excellence for those we serve.
- To ensure, subject to the financial condition of the City, that employees receive fair and equitable compensation in relation to their individual contributions to the City's success.
- To follow the principles of pay equity in establishing and maintaining pay relationships among positions based on the categories of the Stanton Point Factor System.
- To ensure program flexibility necessary to meet changing economic, competitive, technological, and regulatory conditions encountered by the City.
- To balance compensation and benefit needs with available resources.

Plan Structure

The compensation plan specifies salary range minimums and maximums. The intent of each salary grade is to fall within 80 % and 115 % of identified market for positions within the grade.
(See Attachment B)

Each numbered pay grade in the basic table consists of the following:

1. **Salary Minimum:** The lowest amount paid to an employee in a specific job grade or class. No employee will receive less than the minimum rate. (80% of market)
2. **Salary Mid-point:** The middle of the salary range. (97.5% of market)
3. **Market Rate:** The market rate represents the competitive rate for an employee who is fully functional within their current position. (100%)
4. **Salary Maximum:** The difference between the salary market rate and the salary maximum represents merit pay for employee performance above that expected of a particular job. No employee will be paid above the maximum of the salary range. (115% of market).

Open Salary Range

The City shall adopt an Open Salary Range compensation plan that will allow for maximum flexibility and in-range salary administration since there are not defined or pre-calculated “steps”. Employee movement within the pay grade range to which their position is assigned is based solely on performance. The open salary range concept rewards good and exceptional performers and advances employees to the market rate more quickly. (See item H. [4])

Position Classification Assignment

The assignment table shall assign all of the various positions in the Position Classification Plan to the appropriate pay grade (See Attachment A).

The City Administrator and Human Resources Director may jointly approve a reclassification of a position provided the reclassification does not exceed two grades upward or two grades downward from the current pay grade. To initiate consideration of this type of reclassification, the department director shall submit in writing the specific reasons for the reclassification.

Any changes to the classification of a position of more than two pay grades shall be approved by the City Council. Requests for reclassification are normally brought before the Council each January, and at other times of the year, as needed. To initiate such a reclassification request, the department director shall submit a written request for consideration to the City Administrator and the Human Resources Director. The request shall include a description of significant or considerable changes to the position that warrant a reclassification. The City Administrator and Human Resources Director will determine if the reclassification request is to be forwarded to the City Council for consideration.

Allocation Of New Positions

When a new position is created for which no appropriate description exists or when the duties of an existing position are sufficiently changed so that no appropriate description exists, the City Council, after recommendation of the Human Resources Director, shall cause an appropriate job description-specification to be written for said position.

Pay Grades

Exempt Employees

Each position is assigned a pay grade. The normal beginning rate for a new employee will be the minimum rate. After satisfactory completion of twelve months probation, an increase may be granted as warranted by the annual performance appraisal. Thereafter, consideration for increases will be given annually on a standardized date established by the City. The City Administrator reserves the discretion to adjust individual rates within the assigned pay grades as required. The Council will determine any pay increase for the City Administrator. Consideration for market adjustment for all pay grades will be made each January 1.

Non-Exempt Employees

Each position is assigned a pay grade. The normal beginning rate for a new employee will be the minimum rate. After satisfactory completion of twelve months probation, an increase may be granted as warranted by the annual performance appraisal. Thereafter, consideration for increases will be given annually on a standardized date established by the City. The City Administrator reserves the discretion to adjust individual rates within the assigned pay grades as required. Consideration for market adjustment for all pay grades will be made each January 1.

Police Patrol Positions

The position of full time police patrol officer is assigned to Grade 5 on the pay plan. Temporary assignments will be made from these positions as needed for the investigative function for the department. With said assignment, there will be an additional \$200.00 per month premium on top of the employee's patrol officer pay grid assignment.

Part-Time Liquor Store Clerk, Part-Time Custodial and Part-Time Compost Site Monitor Positions

The part-time positions of liquor store clerk, custodian, and compost site monitor have been placed in separate pay plans that recognize the specific industry labor markets in which they work.

The City Administrator and the Human Resources Director, as directed by the Administrator, shall maintain the discretion to hire at any point within the range based on the qualifications, experience, market conditions or other relevant factors, to secure the best candidate for the position.

Apprenticeship Program

The City has implemented an apprenticeship program for those Water and Wastewater Department positions subject to identified employee development including required licensures/demonstrated skills, experience /longevity, and maturation in a position that directly affect the department's ability to deliver municipal services.

Performance Evaluations

1. For all regular full time and part time employees, a performance appraisal or evaluation will be made on, at minimum, an annual basis. An evaluation made by the employee's supervisor shall be submitted in writing to the employee and to the City Administrator. All evaluations will be forwarded to Human Resources for filing in the employee files.
2. Evaluations shall be based upon the performance of the individual in the position measured against established job performance criteria. Such criteria may include level of knowledge, skills, ability, and quality of work, personal work traits, compliance with established City or departmental rules and regulations or any other criteria that is indicative of performance.
3. The performance appraisal process is the application of performance standards to past performance. In appraising an employee, these are the basic levels of performance:

Outstanding - Performance is exceptional in all areas and is recognizable as being far superior to others.

Exceeds Job Requirements - Results clearly exceed most positions requirements. Performance is of high quality and is achieved on a consistent basis.

Meets Job Requirements - Competent and dependable level of performance. Meets performance standards of the job.

Needs Improvement - Performance is deficient in certain area(s). Improvement is necessary.

Unsatisfactory - Results are generally unacceptable and require immediate improvement.

4. Results

The results of the employee's evaluation will normally have the following effect on his/her salary per the following Merit Increase Guide:

Merit Increase Guide for Open Salary Ranges
Achievement Level

	0 to <u>1.0</u>	1.1 to <u>1.99</u>	2.0 to <u>2.75</u>	2.76 to <u>3.5</u>	3.51 to <u>4.25</u>	4.26 to <u>5.0</u>
Compa-Ratio*						
80.0 – 84.9	0%	0%	4%	5%	6%	7%
85.0 – 89.9	0%	0%	4%	5%	6%	7%
90.0 – 94.9	0%	0%	3%	4%	5%	6%
95.0 – 99.9	0%	0%	2%	3%	4%	5%
100.0 – 104.9	0%	0%	0%	2%	3%	4%
105.0 – 109.9	0%	0%	0%	1%	2%	3%
110.0 – 115.0	0%	0%	0%	0%	2%	3%

*Compa-ratio refers to the location of the individual in the range relative to the market.

Merit/performance increases for eligible regular full time and regular part time employees will be effective on the first date of the first full pay period commencing on or after March 1, except for newly hired employees. New employees are eligible for consideration for a merit/performance increase after one year of continuous employment. In subsequent years, eligible employees will receive the merit/performance increase as specified in the previous sentence.

Market Conditions

Notwithstanding any language to the contrary, the City Council retains the right to deviate from the pay plan when, in the sole judgment of the City Council, market conditions or other circumstances dictate such a decision.

The City Administrator and Human Resources Director maintain final approval responsibility for salary increases

Annual Market Adjustment Consideration

The Wage Committee recommends an annual market adjustment, expressed as a percentage increase, to the City Directors for review and to the City Council for review and approval. The amount approved, if any, is applied to the wages of all eligible employees on the first payroll day of the year.

Eligible employees include all regular full time and regular part time employees except those who have been subject to disciplinary action per Section 30 of the City of Hutchinson Employee Handbook – Personnel Policy as follows:

An additional consequence of disciplinary action more severe than level a - oral reprimand – will be the permanent loss of the January 1 market adjustment in the calendar year following such disciplinary action. This will occur unless the director in charge and the City Administrator decide otherwise.

Any market adjustment on January 1 of any year shall be separate and apart from the individual anniversary increases. In determining a recommendation for an annual market adjustment, the wage committee shall consider, at least the following information:

1. U.S., Midwest, and Minneapolis/St. Paul consumer priced index changes (CPIU & CPIW)
2. Social Security calculation of cost of living increase
3. Unemployment rate
4. Employee turnover rate
5. Area wage survey
6. Legislative growth factor constraints

Modification of the Plan

The City Council reserves the right to modify any or all of the components or to vary from any of the components of the Compensation Plan at its discretion and at any time.

Review of the Plan

As often as necessary to assure continued correct classification, the Position Classification Plan shall be reviewed by the Human Resources Director and necessary adjustments recommended to the City Council. It is recommended that a comprehensive review be completed at least every three years.

Filing of the Plan

Upon adoption of the Resolution, a copy of the Position Classification Plan approved by the City Council shall be placed on file with the City Administrator. The plan so filed and subsequently adjusted by the Council shall be the Position Classification Plan of the City.

BE IT FURTHER RESOLVED BY THE CITY COUNCIL OF THE CITY OF HUTCHINSON

That the following table is hereby adopted as the City Position Classification Assignment Table, to be reviewed from time to time, assigning the various positions in the Position Classification Plan to the appropriate pay grades in the table. Pay grades for regular part time (PT) positions are assigned according to job responsibilities at the discretion of the City Administrator and Human Resources Director.

**City of Hutchinson
Position Classification Table
2008**

<u>Grade</u>	<u>Position Title</u>	<u>Grade</u>	<u>Position Title</u>
1	Office Specialist (PRCE) PT Cemetery Maintenance Worker PT Water Maintenance Worker PT Compost Scale Operator PT Custodian (Fire Station/Library/Event Center)	4	Police Investigations Specialist Plant Equipment Mechanic II Senior Public Works Maintenance Specialist
2	Administrative Secretary (Public Works) Senior Office Specialist (Building/Water & Wastewater) Utility Billing Specialist General Maintenance Worker (HATS) PT Accounting Specialist PT Administrative Technician PT Human Resources Technician PT Liquor Sales Clerk PT Licensing Clerk PT Senior Office Specialist (PRCE/Wastewater)	5	Building Inspector II Event Center Coordinator Executive Assistant/Paralegal GIS Specialist Information Technology Specialist Natural Resources Specialist Police Officer (FT/PT) Senior Engineering Specialist Senior Wastewater Operator
3	Administrative Secretary (Engineering/Police) Arena/Civic Center Maintenance Specialist Compost Equipment Maintenance/Operator Compost Equipment Operator General Maintenance Worker (City Center/Event Center) Heavy Equipment Operator Help Desk/Imaging Technician Licensing Specialist Police Records Specialist Police Supplemental Services Specialist Parks Maintenance Equipment Operator Planning Coordinator Plant Equipment Mechanic I Public Works Maintenance Specialist Senior Liquor Sales Clerk Water Plant Operator Wastewater Services Operator PT Senior Accounting Specialist PT Recreation Specialist	6	Assistant Liquor Sales Manager City Forester Recreation Services Coordinator
		7	Compost Supervisor
		8	Building Official Motor Vehicle Deputy Registrar Parks Supervisor Police Sergeant Recreation Facilities Operations Manager
		9	Water Systems Supervisor
		10	Assistant Finance Director Police Lieutenant Public Works Superintendent Wastewater Superintendent
		12	City Engineer Economic Development Director Fire Chief Human Resources Director IT Director Liquor Sales Manager Planning Director Water/Wastewater Director
4	Accountant Building Inspector I Cemetery Supervisor Compost Operations Specialist Emergency Dispatcher (FT/PT) Engineering Specialist Environmental Specialist Equipment Mechanic Fire Inspector Lab Technician/WW Operator Lead Compost Equipment Operator Lead Parks Maintenance Worker Parks Maintenance Specialist Payroll/Benefits Specialist	14	Finance Director Police Chief/Emergency Management Director PRCE Director
		16	City Attorney
		17	Public Works Director
		19	City Administrator

Attachment A

City of Hutchinson								
2008 Compensation Plan - Pay Grid (+2.7%)								
	80%	80%	Mid-Pt. 97.5%	Mid-Pt. 97.5%	Market 100%	Market 100%	115%	115%
19	\$6,935	\$40.012	\$8,452	\$48.764	\$8,669	\$50.014	\$9,969	\$57.517
18	\$6,682	\$38.553	\$8,144	\$46.987	\$8,353	\$48.191	\$9,606	\$55.420
17	\$6,430	\$37.099	\$7,837	\$45.215	\$8,038	\$46.374	\$9,244	\$53.330
16	\$6,177	\$35.636	\$7,528	\$43.431	\$7,721	\$44.545	\$8,879	\$51.227
15	\$5,924	\$34.178	\$7,220	\$41.654	\$7,405	\$42.722	\$8,516	\$49.130
14	\$5,671	\$32.719	\$6,912	\$39.876	\$7,089	\$40.899	\$8,152	\$47.034
13	\$5,418	\$31.261	\$6,604	\$38.099	\$6,773	\$39.076	\$7,789	\$44.937
12	\$5,166	\$29.802	\$6,296	\$36.321	\$6,457	\$37.253	\$7,426	\$42.841
11	\$4,911	\$28.334	\$5,986	\$34.533	\$6,139	\$35.418	\$7,060	\$40.731
10	\$4,658	\$26.876	\$5,677	\$32.755	\$5,823	\$33.595	\$6,696	\$38.634
9	\$4,406	\$25.417	\$5,369	\$30.977	\$5,507	\$31.772	\$6,333	\$36.538
8	\$4,152	\$23.954	\$5,060	\$29.194	\$5,190	\$29.943	\$5,969	\$34.434
7	\$3,900	\$22.500	\$4,753	\$27.422	\$4,875	\$28.126	\$5,606	\$32.344
6	\$3,646	\$21.037	\$4,444	\$25.639	\$4,558	\$26.297	\$5,242	\$30.241
5	\$3,392	\$19.570	\$4,134	\$23.850	\$4,240	\$24.462	\$4,876	\$28.131
4	\$3,141	\$18.120	\$3,828	\$22.084	\$3,926	\$22.650	\$4,515	\$26.048
3	\$2,887	\$16.657	\$3,519	\$20.301	\$3,609	\$20.822	\$4,150	\$23.945
2	\$2,634	\$15.194	\$3,210	\$18.518	\$3,292	\$18.993	\$3,786	\$21.842
1	\$2,381	\$13.736	\$2,902	\$16.740	\$2,976	\$17.170	\$3,422	\$19.745
PT Custodian		\$11.98		\$14.61		\$14.98		\$17.23
PT Liquor Store Clerk		\$9.09		\$11.08		\$11.36		\$13.06
PT Compost Monitor		\$8.53		\$10.39		\$10.66		\$12.26

This Resolution authorizes staff to change 2008 budget appropriations to reflect rate changes.

Adopted by the City Council this 11th day of December, 2007. (This Replaces Resolution No. 13089)

Steven W. Cook
Steven W. Cook, Mayor

ATTEST: Gary D. Plotz
Gary D. Plotz, City Administrator

Attachment B

Budget & Tax Definitions

AD VALOREM TAX – Tax based on the value of a property.

ASSESSMENT YEAR – The year in which the assessments are based. The valuation and classification of a property is based upon its status on January 2, for taxes payable in the following year for Real Estate and Personal Property. Taxes payable on Manufactured Homes are based on the assessment on January 2, of the payable year.

CLASS RATE – The percentage by which a property’s market value is multiplied to arrive at its “net tax capacity” or taxable value, subject to the local tax rate. Classification, with its set of class rates, redefines the tax base and results in a redistribution of taxes among different kinds of properties.

CLASSIFICATION OF PROPERTY – Identifies the type of property, such as residential, agricultural, commercial, etc. based upon the use of the property.

EFFECTIVE TAX RATE (ETR) – Dollar amount of property taxes to be collected expressed as a percentage of market value. Often used for comparison purposes.

ESTIMATED MARKET VALUE (EMV) – Represents the assessor’s estimate of the property’s actual market value. Market value is defined as the most probable price that a well-informed buyer would pay a well-informed seller for a property without either party being unduly forced to buy or sell. All properties must be physically inspected in person at least once every four years.

LEVY – The amount of money that a taxing district needs to raise through property taxes.

LEVY LIMITS – State-imposed limits on the dollar amounts that can be levied by counties and cities and townships over 2,500 population.

LEVYING UNITS – In Minnesota, property taxes are levied by counties, cities, townships, school districts, and special districts which include metro government agencies, hospital boards, watershed districts, economic development authorities, transit authorities, park boards and housing and redevelopment authorities, etc.

LOCAL GOVERNMENT AID – Money (in the form of general distribution aid) provided to cities and townships for property tax relief. Effective payable year 2002 and future years townships and small cities lost their LGA.

NET PROPERTY TAX – As opposed to “gross property tax” – property tax after accounting for state aids and tax credits.

SPECIAL ASSESSMENT – An amount charged for improvements such as streets, sewer lines, etc. As certified by each municipality, which directly benefit the property, are shown as a separate item on the tax statement. The amount is based on how much the property benefits from the improvements, not on the value of property.

STATE AIDS – The state contends that individual taxes would be higher than shown on tax statements if it were not for the CPA, LGA, and DRA. The presumed amount of aid is indicated for each parcel.

TAX BASE – Total value of taxable property within the community.

TAX CAPACITY – A parcel’s taxable market value multiplied by the class rate for that type of property. Formerly know as assessed value.

TAX INCREMENT FINANCING (TIF) – Districts created by municipalities to create fund improvements which increase market values of the properties in the district. The taxes generated by the increased market value are “captured” by the TIF district to finance project development or redevelopment costs.

TAX RATE (INITIAL) – The percent of the total taxable value of property needed to achieve the dollar amounts levied by the respective local units. $LEVY/TAX CAPACITY = TAX RATE$.

TAX RATE (LOCAL) – Rate applied to the tax capacity of a property to calculate the tax. Formerly known as mill rate.

TAXABLE MARKET VALUE – A limit is imposed on how much the Taxable Market Value of residential, agricultural and seasonal property can increase over the previous year’s value. The limit does not apply to increases in value due to new improvements.

TRUTH-IN-TAXATION – A state law that provides a notice of taxes payable to taxpayers and for public budget hearings.

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