

PUBLIC WORKS DEPARTMENT

The Public Works Department is responsible for the engineering, design and maintenance of City streets, parks, water, sanitary and storm water utility systems, the Municipal Center, the Municipal Garage, and maintenance of equipment. Technical support in the form of surveys, drafting, research, and utility location is provided for the development of improvements, plans, construction and safety programs for the City. The divisions established within the department are as follows:

Municipal Center Division - maintains the exterior and interior of the Municipal Center Building in a manner which ensures safety for the public and extends the useful life of the facility.

Engineering Division - develops plans, sets specifications, and determines estimates for capital improvement and safety programs. The Engineering staff also is responsible for the design and construction of streets, sanitary sewer collection systems, storm water facilities, and water treatment and distribution systems. Records are maintained by the Engineering staff on various projects in the City, as-built files, and utility service locations. Also the GIS (Geographic Information System) function is responsible for computer mapping and computer graphic systems.

Lighting Division - maintains the charges for the electrical overhead street lighting found throughout the City and for all traffic signal systems.

Parks Maintenance Division - plans, constructs and maintains both active and passive park areas for use by the public.

Street Maintenance Division - performs the necessary tasks to reduce the depreciation of streets and upholds the desirable standards of appearance, serviceability and safety. This includes upkeep such as street sweeping, repair of roadway surface areas, and snow/ice removal.

Municipal Garage Division - includes the Public Works Maintenance office staff and the mechanics who maintain all city equipment for Public Works, Police, Fire, and other city vehicles.

The maintenance and repair of the City's water, sanitary and storm sewer systems are also a responsibility of the Public Works Department. This includes the operation of 13 wells, one TCAPP water supply line, four reservoirs and three filter plants; as well as, all of the sanitary sewer and storm water collection facilities within the City, including 3 lakes and numerous ponds.

Authorized Personnel:

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Engineering	5	5	5	5
Park Maintenance	7	7	7	7
Street Maintenance	9	9	9	9
Muni Garage	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>
Total	<u>25</u>	<u>25</u>	<u>25</u>	<u>25</u>

ACCOUNT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	ORIGINAL 2009 BUDGET	FINAL 2010
<u>PUBLIC WORKS</u>				
<u>MUNICIPAL CENTER</u>				
* PERSONAL SERVICES	32,768	33,177	38,066	37,744
* SUPPLIES	11,862	15,625	20,150	20,100
* OTHER SERVICES & CHARGES	244,232	215,896	222,826	222,590
** MUNICIPAL CENTER	288,862	264,698	281,042	280,434
<u>ENGINEERING</u>				
* PERSONAL SERVICES	405,059	457,888	471,990	462,763
* SUPPLIES	11,315	11,984	12,550	13,825
* OTHER SERVICES & CHARGES	58,748	63,132	64,359	41,381
** ENGINEERING	475,122	533,004	548,899	517,969
<u>LIGHTING</u>				
* SUPPLIES	3,424	4,875	10,000	10,000
* OTHER SERVICES & CHARGES	208,553	202,230	248,050	239,800
** LIGHTING	211,977	207,105	258,050	249,800
<u>PARK MAINTENANCE</u>				
* PERSONAL SERVICES	636,297	662,979	705,869	651,627
* SUPPLIES	121,541	134,189	131,350	134,550
* OTHER SERVICES & CHARGES	151,531	145,421	180,041	167,068
* CAPITAL OUTLAY	35,946	53,503	45,000	30,000
** PARK MAINTENANCE	945,315	996,092	1,062,260	983,245
<u>STREET MAINTENANCE</u>				
* PERSONAL SERVICES	628,814	689,117	705,188	706,790
* SUPPLIES	230,679	278,187	269,900	261,800
* OTHER SERVICES & CHARGES	126,199	79,625	99,899	91,200
* CAPITAL OUTLAY	89,895	2,663	120,000	130,000
** STREET MAINTENANCE	1,075,587	1,049,592	1,194,987	1,189,790
<u>GARAGE</u>				
* PERSONAL SERVICES	286,287	305,889	319,980	323,132
* SUPPLIES	23,687	28,737	28,000	28,800
* OTHER SERVICES & CHARGES	133,030	97,377	102,057	93,679
* CAPITAL OUTLAY	0	17,019	10,000	0
** GARAGE	443,004	449,022	460,037	445,611
*** PUBLIC WORKS	3,439,867	3,499,513	3,805,275	3,666,849

BUDGET 2010

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BUDGET 2010
City of Fridley
GOALS and OBJECTIVES

Fund 101 General Fund	Department 06 Public Works		Division 60 Municipal Center	
OBJECTIVES/ACTIVITIES	PERFORMANCE MEASURES	UNITS	COSTS/ EXPLANATION	BUDGET IMPACT
<u>OBJECTIVE #1</u> <u>ACTIVITIES</u> 1a				

PUBLIC WORKS - MUNICIPAL CENTER
06-60

	2009 Budget	2010 Budget	Change	
			Amount	%
Personal Services	\$ 38,066	\$ 37,744	(\$322)	(0.85%)
Supplies	20,150	20,100	(\$50)	(0.25%)
Other Services/Charges	222,826	222,590	(\$236)	(0.11%)
Capital Outlay	0	0	\$0	0%
Other Financing Uses	0	0	\$0	0%
Total	\$ 281,042	\$ 280,434	(\$608)	(0.22%)

Personal Services

1. Temporary Employees - The line item includes funding for two part-time building maintainers.

Supplies

Other Services/Charges

1. 4338 Utility Services - The \$4,700 increase reflects Xcel and CenterPoint increases.
2. 4340 Services Contracted, Non-Professional - Overall there is a \$3,000 saving. The savings include: \$3,000 for heating/cooling maintenance, \$1,300 monthly plant service and \$2,500 in ramp repairs. We are however increasing roof maintenance by \$3,000.

Capital Outlay

11/01/09
 CITY OF FRIDLEY
 101ELINE

BUDGET 2010
 GENERAL FUND
 EXPENDITURE LINE ITEMS

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	ORIGINAL 2009 BUDGET	FINAL 2010
<u>MUNICIPAL CENTER</u>					
101-0660-415.41-04	TEMPORARY EMPLOYEE - REG	28,552	28,737	33,093	32,730
101-0660-415.41-20	MEDICARE CONTRIBUTION	414	417	480	475
101-0660-415.41-21	PERA CONTRIBUTION	927	986	1,117	1,146
101-0660-415.41-22	FICA CONTRIBUTIONS	1,770	1,782	2,052	2,029
101-0660-415.41-50	WORKERS COMPENSATION	1,105	1,255	1,324	1,364

*	PERSONAL SERVICES	32,768	33,177	38,066	37,744
101-0660-415.42-12	FUELS & LUBES	0	0	500	500
101-0660-415.42-17	CLOTHING/LAUNDRY ALLOW	2,663	3,030	3,500	3,500
101-0660-415.42-20	OFFICE SUPPLIES	28	53	150	150
101-0660-415.42-21	OPERATING SUPPLIES	1,623	2,529	3,250	3,250
101-0660-415.42-22	SUPPLIES FOR REPAIR/MAINT	6,915	9,798	12,300	12,300
101-0660-415.42-25	SMALL TOOLS & MINOR EQUIP	633	215	450	400

*	SUPPLIES	11,862	15,625	20,150	20,100
101-0660-415.43-30	PROFESSIONAL SERVICES	8,648	1,443	800	800
101-0660-415.43-31	DUES & SUBSCRIPTIONS	60	70	100	100
101-0660-415.43-32	COMMUNICATION	2,540	2,869	3,085	3,120
101-0660-415.43-33	TRANSPORTATION	0	301	0	0
101-0660-415.43-35	PRINTING & BINDING	0	0	0	0
101-0660-415.43-36	INSURANCE-NON PERSONNEL	7,650	8,614	8,193	8,670
101-0660-415.43-37	CONFERENCES & SCHOOLS	0	1,874	1,350	150
101-0660-415.43-38	UTILITY SERVICES	87,633	86,384	92,000	96,700
101-0660-415.43-39	IS FUND CHARGE	0	0	298	0
101-0660-415.43-40	SERVICE CONTRACT-NON PROF	137,669	114,309	116,000	113,000
101-0660-415.43-41	RENTALS	0	0	0	0
101-0660-415.43-50	PMTS TO OTHER AGENCIES	32	32	1,000	50

*	OTHER SERVICES & CHARGES	244,232	215,896	222,826	222,590
101-0660-415.45-30	IMP OTHER THAN BUILDING	0	0	0	0
101-0660-415.45-60	FURNITURE & FIXTURES	0	0	0	0

*	CAPITAL OUTLAY	0	0	0	0

**	MUNICIPAL CENTER	288,862	264,698	281,042	280,434

BUDGET 2010

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BUDGET 2010
City of Fridley
GOALS and OBJECTIVES

Fund 101 General Fund	Department 06 Public Works		Division 61 Engineering	
OBJECTIVES/ACTIVITIES	PERFORMANCE MEASURES	UNITS	COSTS/ EXPLANATION	BUDGET IMPACT
<u>OBJECTIVE #1</u> <u>ACTIVITIES</u> 1a				

BUDGET 2010

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BUDGET 2010

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PUBLIC WORKS - ENGINEERING

06-61

	2009 Budget	2010 Budget	Change	
			Amount	%
Personal Services	\$ 471,990	\$ 462,763	(\$9,227)	(1.95%)
Supplies	12,550	13,825	\$1,275	10.16%
Other Services/Charges	64,359	41,381	(\$22,978)	(35.70%)
Capital Outlay	0	0	\$0	0%
Other Financing Uses	0	0	\$0	0%
Total	\$ 548,899	\$ 517,969	(\$30,930)	(5.63%)

Personal Services

1. 4104 Temporary Employees - The \$10,148 reduction reflects one less summer intern.

Supplies

1. 4220 Office Supplies - The additional \$200 is for toner cartridges for printers.
2. 4221 Operating Supplies - The \$1,500 increase is accounted for by the following changes:
 - a. +\$1,500 for Autocad licensing (moved here from Dues and Subscriptions);
 - b. +\$500 for GIS license (moved here from Dues and Subscriptions);
 - c. +\$250 for engineering manuals; and
 - d. -\$250 for computer supplies.

Other Services/Charges

1. 4330 Professional Services - The reduction of \$625 reflects reductions in City spending for Wellness exams.
2. 4331 Dues and Subscriptions - All of the remaining items are required for licensure or certification.
3. 4332 Communication - The \$331 increase is related to Nextel charges.
4. 4335 Printing and Binding - We reduced the large copier cost by \$495.
5. 4340 Services Contracted, Non-Professional - The \$16,000 reduction is attributable to cutting the GIS contract cost by half.

Capital Outlay

BUDGET 2010
 GENERAL FUND
 EXPENDITURE LINE ITEMS

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	ORIGINAL 2009 BUDGET	FINAL 2010
<u>ENGINEERING</u>					
101-0661-435.41-01	FULL TIME EMPLOYEE - REG	256,421	287,213	360,870	361,114
101-0661-435.41-02	FULL TIME EMPLOYEE - OT	235	7,416	3,182	3,191
101-0661-435.41-04	TEMPORARY EMPLOYEE - REG	16,893	26,284	19,865	9,717
101-0661-435.41-05	TEMPORARY EMPLOYEE - OT	0	523	0	0
101-0661-435.41-12	EMPLOYEE LEAVE	49,183	52,389	0	0
101-0661-435.41-13	SEVERANCE & SEPARATION	0	0	0	0
101-0661-435.41-20	MEDICARE CONTRIBUTION	4,417	5,162	5,279	5,230
101-0661-435.41-21	PERA CONTRIBUTION	18,917	22,262	24,358	25,501
101-0661-435.41-22	FICA CONTRIBUTIONS	18,887	22,073	23,139	22,364
101-0661-435.41-31	HEALTH INSURANCE	37,017	30,832	31,663	31,945
101-0661-435.41-32	DENTAL INSURANCE	960	1,065	1,057	1,060
101-0661-435.41-33	LIFE INSURANCE	249	259	270	257
101-0661-435.41-34	CASH BENEFITS	0	0	0	0
101-0661-435.41-50	WORKERS COMPENSATION	1,880	2,410	2,307	2,384

*	PERSONAL SERVICES	405,059	457,888	471,990	462,763
101-0661-435.42-12	FUELS & LUBES	1,334	2,751	2,100	1,800
101-0661-435.42-17	CLOTHING/LAUNDRY ALLOW	249	138	100	125
101-0661-435.42-20	OFFICE SUPPLIES	2,075	1,826	2,100	2,300
101-0661-435.42-21	OPERATING SUPPLIES	6,580	6,265	7,300	8,800
101-0661-435.42-22	SUPPLIES FOR REPAIR/MAINT	63	221	0	0
101-0661-435.42-25	SMALL TOOLS & MINOR EQUIP	0	188	0	0
101-0661-435.42-29	WORK ORDER TRANSFER-PARTS	1,014	595	950	800

*	SUPPLIES	11,315	11,984	12,550	13,825
101-0661-435.43-30	PROFESSIONAL SERVICES	1,100	990	6,250	5,625
101-0661-435.43-31	DUES & SUBSCRIPTIONS	2,632	2,038	2,730	680
101-0661-435.43-32	COMMUNICATION	3,868	3,483	3,145	3,475
101-0661-435.43-33	TRANSPORTATION	651	413	700	700
101-0661-435.43-34	ADVERTISING	3,619	46	500	500
101-0661-435.43-35	PRINTING & BINDING	1,454	2,795	1,066	1,060
101-0661-435.43-36	INSURANCE-NON PERSONNEL	2,876	4,316	3,080	4,440
101-0661-435.43-37	CONFERENCES AND SCHOOLS	1,736	2,138	4,200	2,100
101-0661-435.43-39	IS FUND CHARGE	0	10,342	3,888	0
101-0661-435.43-40	SERVICE CONTRACT-NON PROF	40,812	34,571	38,800	22,800
101-0661-435.43-41	RENTALS	0	2,000	0	0

*	OTHER SERVICES & CHARGES	58,748	63,132	64,359	41,381

**	ENGINEERING	475,122	533,004	548,899	517,969

PUBLIC WORKS - LIGHTING
06-65

	2009 Budget	2010 Budget	Change	
			Amount	%
Personal Services	\$ 0	\$ 0	\$0	0%
Supplies	10,000	10,000	\$0	0%
Other Services/Charges	248,050	239,800	(\$8,250)	(3.33%)
Capital Outlay	0	0	\$0	0%
Other Financing Uses	0	0	\$0	0%
Total	\$ 258,050	\$ 249,800	(\$8,250)	(3.20%)

Personal Services

Supplies

Other Services/Charges

1. 4338 Utility Services - The \$8,750 reduction includes a 6.5% Xcel increase. The reduction reflects actuals for 2007-2008.

Capital Outlay

11/01/09
 CITY OF FRIDLEY
 101ELINE

BUDGET 2010
 GENERAL FUND
 EXPENDITURE LINE ITEMS

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	ORIGINAL 2009 BUDGET	FINAL 2010
<u>LIGHTING</u>					
101-0665-435.42-21	OPERATING SUPPLIES	104	0	0	0
101-0665-435.42-22	SUPPLIES FOR REPAIR/MAINT	3,320	4,875	10,000	10,000
* SUPPLIES		3,424	4,875	10,000	10,000
101-0665-435.43-38	UTILITY SERVICES	201,785	199,074	239,050	230,300
101-0665-435.43-40	SERVICE CONTRACT-NON PROF	6,768	3,156	9,000	9,500
* OTHER SERVICES & CHARGES		208,553	202,230	248,050	239,800
** LIGHTING		211,977	207,105	258,050	249,800

BUDGET 2010
City of Fridley
GOALS and OBJECTIVES

Fund 101 General Fund	Department 06 Public Works		Division 66 Park Maintenance	
OBJECTIVES/ACTIVITIES	PERFORMANCE MEASURES	UNITS	COSTS/ EXPLANATION	BUDGET IMPACT
<u>OBJECTIVE #1</u> <u>ACTIVITIES</u> 1a				

BUDGET 2010

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PUBLIC WORKS - PARK MAINTENANCE
06-66

	2009 Budget	2010 Budget	Change	
			Amount	%
Personal Services	\$ 705,869	\$ 651,627	(\$54,242)	(7.68%)
Supplies	131,350	134,550	\$3,200	2.44%
Other Services/Charges	180,041	167,068	(\$12,973)	(7.21%)
Capital Outlay	45,000	30,000	(\$15,000)	(33.33%)
Other Financing Uses	0	0	\$0	0%
Total	\$ 1,062,260	\$ 983,245	(\$79,015)	(7.44%)

Personal Services

1. 4101 Full-Time Employees - The \$4,765 increase reflects merit step increases for three Parks Maintainers.
2. 4104 Temporary Employees - The \$57,052 savings includes savings associated with discontinuation of University Avenue corridor mowing (\$22,620) and the reduction of seasonal parks mowing expenditures by 25% (\$34,432).
3. 4134 Cash Benfit - The \$5,011 increase reflects a change in health plans for single coverage to the cash benefit option.

Supplies

1. 4222 Supplies for Repair and Maintenance - The \$2,000 reduction reflects a decision to purchase less sand, dirt, and Class V gravel.
2. 4229 Work Order Transfer - The \$8,000 increase in vehicle/equipment repair parts reflects actuals for 2007-2008.

Other Services/Charges

1. 4330 Professional Services - The \$750 reduction reflects reduced City expenditures for Wellness testing.
2. 4331 Dues and Subscriptions - The remaining \$330 is associated with licensure and certification requirements.
3. 4332 Communications - The increase is needed for Nextel telephone service.
4. 4338 Utility Services - The \$5,000 reduction reflects actuals for 2007-2008.
5. 4340 Services Contracted, Non-Professional - The \$5,000 reduction is for contract tree and stump removal. This leaves \$15,000 budgeted for this service.
6. 4341 Rentals - This item includes \$11,000 for satellite rentals for '49er Days.

Capital Outlay

1. 4540 Machinery - The budget includes \$30,000 to replace a turf sweeper. It does not include \$20,000 to replace a 1-ton dump truck or \$10,000 to rehab a trackless snow plow.

11/01/09
 CITY OF FRIDLEY
 101ELINE

BUDGET 2010
 GENERAL FUND
 EXPENDITURE LINE ITEMS

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	ORIGINAL 2009 BUDGET	FINAL 2010
<u>PARK MAINTENANCE</u>					
101-0666-435.41-01	FULL TIME EMPLOYEE - REG	298,469	286,068	377,110	381,875
101-0666-435.41-02	FULL TIME EMPLOYEE - OT	21,645	14,686	19,843	19,866
101-0666-435.41-04	TEMPORARY EMPLOYEE - REG	133,051	167,882	160,347	103,295
101-0666-435.41-05	TEMPORARY EMPLOYEE - OT	0	0	0	0
101-0666-435.41-12	EMPLOYEE LEAVE	51,999	56,028	0	0
101-0666-435.41-13	SEVERANCE & SEPARATION	0	0	0	0
101-0666-435.41-20	MEDICARE CONTRIBUTION	7,134	7,413	7,974	7,324
101-0666-435.41-21	PERA CONTRIBUTION	22,700	24,754	26,914	28,122
101-0666-435.41-22	FICA CONTRIBUTIONS	30,503	31,699	34,097	30,923
101-0666-435.41-31	HEALTH INSURANCE	45,609	47,291	52,069	45,955
101-0666-435.41-32	DENTAL INSURANCE	961	1,061	1,057	1,060
101-0666-435.41-33	LIFE INSURANCE	358	362	378	359
101-0666-435.41-34	CASH BENEFITS	8,162	9,216	9,953	14,964
101-0666-435.41-50	WORKERS COMPENSATION	15,706	16,519	16,127	17,884

*	PERSONAL SERVICES	636,297	662,979	705,869	651,627
101-0666-435.42-12	FUELS & LUBES	32,437	43,403	38,300	35,500
101-0666-435.42-17	CLOTHING/LAUNDRY ALLOW	4,896	6,791	6,500	6,500
101-0666-435.42-20	OFFICE SUPPLIES	12	16	0	0
101-0666-435.42-21	OPERATING SUPPLIES	161	737	1,750	1,750
101-0666-435.42-22	SUPPLIES FOR REPAIR/MAINT	48,376	53,219	60,800	58,800
101-0666-435.42-25	SMALL TOOLS & MINOR EQUIP	6,265	2,411	4,000	4,000
101-0666-435.42-29	WORK ORDER TRANSFER-PARTS	29,394	27,612	20,000	28,000

*	SUPPLIES	121,541	134,189	131,350	134,550
101-0666-435.43-30	PROFESSIONAL SERVICES	1,268	1,380	1,900	1,150
101-0666-435.43-31	DUES & SUBSCRIPTIONS	345	523	550	330
101-0666-435.43-32	COMMUNICATION	1,831	1,966	1,700	2,058
101-0666-435.43-33	TRANSPORTATION	26	0	400	0
101-0666-435.43-34	ADVERTISING	526	800	1,000	1,000
101-0666-435.43-36	INSURANCE-NON PERSONNEL	30,595	34,354	32,767	34,580
101-0666-435.43-37	CONFERENCES AND SCHOOLS	1,489	923	2,800	1,000
101-0666-435.43-38	UTILITY SERVICES	37,794	36,243	46,000	40,000
101-0666-435.43-39	IS FUND CHARGE	0	684	1,024	0
101-0666-435.43-40	SERVICE CONTRACT-NON PROF	66,704	54,730	77,500	72,500
101-0666-435.43-41	RENTALS	10,641	13,376	14,000	14,000
101-0666-435.43-46	MISCELLANEOUS	0	0	0	0
101-0666-435.43-50	PMTS TO OTHER AGENCIES	312	442	400	450

*	OTHER SERVICES & CHARGES	151,531	145,421	180,041	167,068
101-0666-435.45-40	MACHINERY	35,946	53,503	45,000	30,000

*	CAPITAL OUTLAY	35,946	53,503	45,000	30,000

**	PARK MAINTENANCE	945,315	996,092	1,062,260	983,245

BUDGET 2010
City of Fridley
GOALS and OBJECTIVES

Fund 101 General Fund	Department 06 Public Works		Division 68 Street-Shop-Admin	
OBJECTIVES/ACTIVITIES	PERFORMANCE MEASURES	UNITS	COSTS/ EXPLANATION	BUDGET IMPACT
<u>OBJECTIVE #1</u> <u>ACTIVITIES</u> 1a				

BUDGET 2010

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PUBLIC WORKS - STREET MAINTENANCE
06-68

	2009 Budget	2010 Budget	Change	
			Amount	%
Personal Services	\$ 705,188	\$ 706,790	\$1,602	0.23%
Supplies	269,900	261,800	(\$8,100)	(3.00%)
Other Services/Charges	99,899	91,200	(\$8,699)	(8.71%)
Capital Outlay	120,000	130,000	\$10,000	8.33%
Other Financing Uses	0	0	\$0	0%
Total	\$ 1,194,987	\$ 1,189,790	(\$5,197)	(0.43%)

Personal Services

1. 4101 Full-Time Employees - The \$6,730 increase is for merit step increases for five employees.
2. 4134 Cash Benefits - The \$3,167 increase reflects a shift from single coverage to the cash benefits option.

Supplies

1. 4221 Operating Supplies - The \$400 increase is explained by biennial costs for vehicle registrations.
2. 4222 Supplies for Repair and Maintenance - The \$6,500 increase includes increased costs for asphalt (\$2,000); salt (\$2,000); signs (\$1,000); crack-filling material (\$800); and horticultural supplies (\$400). The two largest items in this line item are asphalt (\$44,000) and salt (\$41,000).
3. 4225 Small Tools - We tend to alternate purchases of many of these items on a biennial basis. The \$2,200 increase covers items such as chain saws, asphalt powders, and blowers.
4. 4229 Work Order Transfer - The \$7,000 increase reflects skyrocketing parts prices.

Other Services/Charges

1. 4330 Professional Services - The \$1,100 decrease reflects the reduction of City contributions to the employee Wellness program.
2. 4331 Dues and Subscriptions - The only remaining membership is \$50 for a "fill exchange" membership.
3. 4332 Communication - The additional \$250 is needed to cover Nextel telephone/radio costs.
4. 4340 Services Contracted, Non-Professional - The \$7,300 reduction is explained by reductions for contract street sweeping (-\$2,300) and concrete curb and gutter repair (-\$5,000).

Capital Outlay

1. 4540 Machinery - The budget includes \$130,000 to replace the pothole patching truck and plow.
2. The City Manager denied requests to replace a small paving roller (\$20,000) and a 4 x 4 pickup truck (\$35,000).

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	ORIGINAL 2009 BUDGET	FINAL 2010
<u>STREET MAINTENANCE</u>					
101-0668-435.41-01	FULL TIME EMPLOYEE - REG	361,587	387,215	459,795	466,525
101-0668-435.41-02	FULL TIME EMPLOYEE - OT	21,813	23,189	20,592	20,657
101-0668-435.41-04	TEMPORARY EMPLOYEE - REG	26,775	30,454	39,894	40,010
101-0668-435.41-05	TEMPORARY EMPLOYEE - OT	0	0	0	0
101-0668-435.41-12	EMPLOYEE LEAVE	60,639	70,715	0	0
101-0668-435.41-20	MEDICARE CONTRIBUTION	6,775	7,245	7,298	7,696
101-0668-435.41-21	PERA CONTRIBUTION	27,350	30,414	32,426	34,103
101-0668-435.41-22	FICA CONTRIBUTIONS	28,968	30,977	31,206	32,909
101-0668-435.41-31	HEALTH INSURANCE	45,768	55,409	63,869	45,854
101-0668-435.41-32	DENTAL INSURANCE	1,034	1,226	1,321	1,060
101-0668-435.41-33	LIFE INSURANCE	426	414	432	410
101-0668-435.41-34	CASH BENEFITS	16,423	15,084	14,929	19,952
101-0668-435.41-50	WORKERS COMPENSATION	31,256	36,775	33,426	37,614
101-0668-435.41-70	WORK ORDER TRANSFER-LABOR	0	0	0	0

* PERSONAL SERVICES		628,814	689,117	705,188	706,790
101-0668-435.42-12	FUELS & LUBES	55,277	63,282	86,600	62,400
101-0668-435.42-17	CLOTHING/LAUNDRY ALLOW	5,604	6,786	6,900	6,900
101-0668-435.42-20	OFFICE SUPPLIES	12	44	0	0
101-0668-435.42-21	OPERATING SUPPLIES	3,332	1,775	1,600	2,000
101-0668-435.42-22	SUPPLIES FOR REPAIR/MAINT	117,511	152,561	139,000	145,500
101-0668-435.42-25	SMALL TOOLS & MINOR EQUIP	2,465	6,705	2,800	5,000
101-0668-435.42-29	WORK ORDER TRANSFER-PARTS	46,478	47,034	33,000	40,000

* SUPPLIES		230,679	278,187	269,900	261,800
101-0668-435.43-30	PROFESSIONAL SERVICES	1,754	2,050	2,900	1,800
101-0668-435.43-31	DUES & SUBSCRIPTIONS	750	259	400	50
101-0668-435.43-32	COMMUNICATION	3,371	4,020	2,600	2,850
101-0668-435.43-33	TRANSPORTATION	3	65	400	200
101-0668-435.43-34	ADVERTISING	1,048	0	800	800
101-0668-435.43-35	PRINTING & BINDING	0	0	0	0
101-0668-435.43-36	INSURANCE-NON PERSONNEL	13,359	13,594	14,307	14,250
101-0668-435.43-37	CONFERENCES AND SCHOOLS	660	1,168	1,200	600
101-0668-435.43-38	UTILITY SERVICES	1,846	0	0	0
101-0668-435.43-39	IS FUND CHARGE	0	4,775	392	0
101-0668-435.43-40	SERVICE CONTRACT-NON PROF	98,523	62,425	73,300	66,000
101-0668-435.43-41	RENTALS	4,066	0	3,600	3,800
101-0668-435.43-46	MISCELLANEOUS	0	0	0	0
101-0668-435.43-50	PMTS TO OTHER AGENCIES	819	819	0	850

* OTHER SERVICES & CHARGES		126,199	79,625	99,899	91,200
101-0668-435.45-40	MACHINERY	89,895	2,663	120,000	130,000

* CAPITAL OUTLAY		89,895	2,663	120,000	130,000

** STREET MAINTENANCE		1,075,587	1,049,592	1,194,987	1,189,790

BUDGET 2010

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BUDGET 2010
City of Fridley
GOALS and OBJECTIVES

Fund 101 General Fund	Department 06 Public Works		Division 69 Garage Main't	
OBJECTIVES/ACTIVITIES	PERFORMANCE MEASURES	UNITS	COSTS/ EXPLANATION	BUDGET IMPACT
<u>OBJECTIVE #1</u> <u>ACTIVITIES</u> 1a				

PUBLIC WORKS - GARAGE

06-69

	2009 Budget	2010 Budget	Change	
			Amount	%
Personal Services	\$ 319,980	\$ 323,132	\$3,152	0.99%
Supplies	28,000	28,800	\$800	2.86%
Other Services/Charges	102,057	93,679	(\$8,378)	(8.21%)
Capital Outlay	10,000	0	(\$10,000)	(100.00%)
Other Financing Uses	0	0	\$0	0%
Total	\$ 460,037	\$ 445,611	(\$14,426)	(3.14%)

Personal Services

1. 4101 Full-Time Employees - The \$1,870 increase would cover step increases for one employee.
2. 4104 Temporary Employees - The \$654 increase also reflects the cost of merit step increases for a part-time Administrative Assistant.

Supplies

1. 4221 Operating Supplies - The \$1,200 increase reflects the biennial purchase of license tabs.
2. 4225 Small Tools - The \$2,700 allocation is for small hand tools such as wrenches and socket sets.

Other Services/Charges

1. 4330 Professional Services - The \$363 decrease reflects the reduction in City contributions to the employee Wellness program.
2. 4332 Communication - The \$222 increase anticipates increased costs for Nextel service.
3. 4338 Utility Services - The \$1,200 reduction reflects actuals for 2007 and 2008.
4. 4340 Services Contracted, Non-Professional - The \$4,500 decrease reflects reductions for rubbish hauling (\$1,500) and software maintenance agreements (\$3,000).

Capital Outlay

1. 4540 Machinery - There are no planned purchases for 2010. This year, we are spending \$10,000 for a vehicle diagnostics scanner.

11/01/09
 CITY OF FRIDLEY
 101ELINE

BUDGET 2010
 GENERAL FUND
 EXPENDITURE LINE ITEMS

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	ORIGINAL 2009 BUDGET	FINAL 2010
<u>GARAGE</u>					
101-0669-435.41-01	FULL TIME EMPLOYEE - REG	170,809	181,618	220,926	222,796
101-0669-435.41-02	FULL TIME EMPLOYEE - OT	6,420	1,768	2,226	2,256
101-0669-435.41-04	TEMPORARY EMPLOYEE - REG	19,474	21,511	20,367	21,021
101-0669-435.41-05	TEMPORARY EMPLOYEE - OT	0	0	0	0
101-0669-435.41-12	EMPLOYEE LEAVE	33,717	37,196	0	0
101-0669-435.41-20	MEDICARE CONTRIBUTION	3,243	3,409	3,428	3,471
101-0669-435.41-21	PERA CONTRIBUTION	14,149	15,493	16,437	17,225
101-0669-435.41-22	FICA CONTRIBUTIONS	13,867	14,575	14,656	14,843
101-0669-435.41-31	HEALTH INSURANCE	22,845	23,842	25,442	25,609
101-0669-435.41-32	DENTAL INSURANCE	724	799	792	795
101-0669-435.41-33	LIFE INSURANCE	206	207	216	205
101-0669-435.41-34	CASH BENEFITS	4,106	4,559	4,976	4,988
101-0669-435.41-50	WORKERS COMPENSATION	9,430	10,420	10,514	9,923
101-0669-435.41-70	WORK ORDER TRANSFER-LABOR	12,703-	9,508-	0	0

*	PERSONAL SERVICES	286,287	305,889	319,980	323,132
101-0669-435.42-12	FUELS & LUBES	930	1,043	1,600	1,200
101-0669-435.42-17	CLOTHING/LAUNDRY ALLOW	5,764	7,861	5,900	5,900
101-0669-435.42-20	OFFICE SUPPLIES	2,571	3,323	2,800	2,800
101-0669-435.42-21	OPERATING SUPPLIES	1,780	2,575	1,500	2,700
101-0669-435.42-22	SUPPLIES FOR REPAIR/MAINT	9,956	13,290	13,500	13,500
101-0669-435.42-25	SMALL TOOLS & MINOR EQUIP	2,686	645	2,700	2,700
101-0669-435.42-29	WORK ORDER TRANSFER-PARTS	0	0	0	0

*	SUPPLIES	23,687	28,737	28,000	28,800
101-0669-435.43-30	PROFESSIONAL SERVICES	23,412	8,442	1,486	1,123
101-0669-435.43-31	DUES & SUBSCRIPTIONS	1,080	1,108	1,100	1,000
101-0669-435.43-32	COMMUNICATION	7,640	8,102	8,604	8,826
101-0669-435.43-33	TRANSPORTATION	474	493	500	500
101-0669-435.43-34	ADVERTISING	616	10	1,000	0
101-0669-435.43-35	PRINTING & BINDING	1,444	567	1,500	400
101-0669-435.43-36	INSURANCE-NON PERSONNEL	3,704	3,714	3,967	3,930
101-0669-435.43-37	CONFERENCES AND SCHOOLS	95	328	400	100
101-0669-435.43-38	UTILITY SERVICES	37,624	35,940	39,500	38,300
101-0669-435.43-39	IS FUND CHARGE	0	1,154	0	0
101-0669-435.43-40	SERVICE CONTRACT-NON PROF	53,398	34,802	40,800	36,300
101-0669-435.43-41	RENTALS	1,076	168	250	250
101-0669-435.43-46	MISCELLANEOUS	2,467	2,549	2,700	2,700
101-0669-435.43-50	PMTS TO OTHER AGENCIES	0	0	250	250

*	OTHER SERVICES & CHARGES	133,030	97,377	102,057	93,679
101-0669-435.45-40	MACHINERY	0	17,019	10,000	0

*	CAPITAL OUTLAY	0	17,019	10,000	0

**	GARAGE	443,004	449,022	460,037	445,611

PARKS & RECREATION DEPARTMENT

The Parks and Recreation Department provides safe, healthy, and creative leisure time programs to meet the needs and interests of the public. The department provides year-round recreation activities for residents of all ages and utilizes over 598 acres of park land throughout 42 parks and natural history areas. The divisions established within the department are as follows:

Recreation Division - provides a wide variety of year-round leisure activities that contribute toward the physical, social, and emotional well-being of citizens of all ages. Programs are provided in the following areas: instructional recreation activities, competitive athletic leagues, fitness activities, special events, cultural arts, and outings. This division also operates a Senior Center which provides social services, recreation, and health and wellness programs. The staff also promotes cooperation among local groups and organizations.

Springbrook Nature Center Division This division is funded by a special revenue fund established in 2005 after a levy referendum was approved by the voters. More detailed information on Springbrook Nature Center is provided in the Special Revenue Funds section.

Authorized Personnel:

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Recreation	5	5	5	5
Nature Center	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>
Total	<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>

11/01/09
CITY OF FRIDLEY
101ESUM1

BUDGET 2010
GENERAL FUND
EXPENDITURE DEPART\DIV\ELEMENT SUM

ACCOUNT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	ORIGINAL 2009 BUDGET	FINAL 2010
<u>PARKS & RECREATION</u>				
<u>RECREATION</u>				
* PERSONAL SERVICES	566,423	587,297	651,900	656,955
* SUPPLIES	50,348	73,084	54,035	55,645
* OTHER SERVICES & CHARGES	216,183	198,469	247,735	233,452
	-----	-----	-----	-----
** RECREATION	832,954	858,850	953,670	946,052
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*** PARKS & RECREATION	832,954	858,850	953,670	946,052

BUDGET 2010
City of Fridley
GOALS and OBJECTIVES

Fund 101 General Fund	Department 07 Recreation	Division 70 Recreation		
OBJECTIVES/ACTIVITIES	PERFORMANCE MEASURES	UNITS	COSTS/ EXPLANATION	BUDGET IMPACT
<u>OBJECTIVE #1</u>				
Establish a bowling club after school for elementary age children.				
<u>ACTIVITIES</u>				
1a Determine the schedule and make arrangements with Maple Lanes.	August 2010			Absorbed
1b Promote the program at the Fridley Elementary Schools.	September 2010		Include in after-school packet	Absorbed
1c Conduct the bowling club program.	October 2010		\$1,500	Offset by revenues
<u>OBJECTIVE #2</u>				
Re-evaluate the current Fee Assistance program to establish whether changes are needed.				
<u>ACTIVITIES</u>				
2a Research other cities scholarship programs.	January 2010			Absorbed
2b Discuss possible changes to the Fee Assistance program.	September 2010			Absorbed
2c Update forms and policies to reflect any changes discussed.	November 2010		Printing costs	Absorbed
<u>OBJECTIVE #3</u>				
Develop new promotional opportunities to continue public awareness of our programs, services and facilities.				
<u>ACTIVITIES</u>				
3a Research opportunities available.	January 2010			Absorbed
3b Choose the most cost effective methods of promotion and implement.	February 2010		Postage, printing, etc.	Absorbed
3c Distinguish promotional methods used by tracking registrations.	March 2010			Absorbed
3d Evaluate methods used and re-assess strategies.	September 2010			Absorbed

BUDGET 2010
City of Fridley
GOALS and OBJECTIVES

Fund 101 General Fund	Department 07 Recreation		Division 70 Recreation	
OBJECTIVES/ACTIVITIES	PERFORMANCE MEASURES	UNITS	COSTS/ EXPLANATION	BUDGET IMPACT
<p><u>OBJECTIVE #4</u> Upgrade the Zone by fixing and/or replacing those the items that are broke, run down or don't work.</p> <p><u>ACTIVITIES</u> 4a Identify all of the items not working and/or in need of repair.</p> <p>4b Get price quotes of the items that need to be replaced or repaired.</p> <p>4c Order new items or get items that need fixing fixed.</p>	<p>January 2010</p> <p>February 2010</p> <p>March 2010</p>			
<p><u>OBJECTIVE #5</u> Have a Re-Grand Opening for Community Softball Complex in the Spring of 2010.</p> <p><u>ACTIVITIES</u> 5a Contact Fridley Lions to see if they want to Sponsor the Re-Grand opening of Community Park softball complex.</p> <p>5b Promote the Tournament through different sources of advertising February through May 2010.</p> <p>5c Help Lions with taking registration for tournament.</p> <p>5d Hold tournament on June 18th weekend.</p>	<p>January 2010</p> <p>February 2010</p> <p>May 2010</p> <p>June 2010</p>			
<p><u>OBJECTIVE #6</u> Expand the adult fitness activities by adding new exercise classes.</p> <p><u>ACTIVITIES</u> 6a Advertise for new fitness activity instructors.</p>				

BUDGET 2010
City of Fridley
GOALS and OBJECTIVES

Fund 101 General Fund	Department 07 Recreation		Division 70 Recreation	
OBJECTIVES/ACTIVITIES	PERFORMANCE MEASURES	UNITS	COSTS/ EXPLANATION	BUDGET IMPACT
<p>6b Contact neighboring communities and are college to locate new fitness instructors. Contacted New Brighton, Spring Lake Park and Blaine.</p> <p>6c Interview potential Fitness instructors.</p> <p>6d Hire fitness instructors and develop curriculum for exercise classes. Hire 1 new Pilates Instructors, 1 cardio instructor.</p> <p>6e Advertise exercise classes in online.</p> <p>6f Register participant and conduct fitness activities.</p>				

BUDGET 2010
City of Fridley
GOALS and OBJECTIVES

<p><u>OBJECTIVE #7</u> Have a Re-Grand Opening for Community Park Softball Complex in the Summer of 2009</p> <p><u>ACTIVITIES</u></p> <p>7a Establish a date and format for the Re-Grand Opening of Community Park Softball Complex.</p> <p>7b Coordinate the event with City Officials, Park & Recreation Commission and other City Departments.</p>				
<p>7c Publish the event in the Fridley Summer Brochure and other local Media.</p> <p>7d Conduct the Re-Grand Opening of the Community Park Softball Complex the weekend of June 18th of 2010.</p>				
<p><u>OBJECTIVE #8</u> Promote a healthy active lifestyle for seniors through education and fitness activities.</p> <p><u>ACTIVITIES</u></p> <p>8a Conduct a variety of fitness offerings including Tai Chi, Cardio-vascular exercise, Flexibility, and Strength training.</p> <p>8b. Implement an outcome based UCare Fitness training with pre and post class fitness testing.</p> <p>8c Develop and implement a Wii Fitness Program to include individual and league sport play for bowling, boxing, tennis, etc.</p>				
<p><u>OBJECTIVE #9</u> Expand the Chores and More program by 10 %.</p> <p><u>ACTIVITIES</u></p> <p>9a Write a three year federal renewal grant with increase service allowance.</p> <p>9b Increase hours of service by 15% of 2008 stated grant goals.</p> <p>9c Increase households served by 15% of 2008 stated grant goals</p>				

PARKS & RECREATION DEPARTMENT
07-70

	2009 Budget	2010 Budget	Change	
			Amount	%
Personal Services	\$ 651,900	\$ 656,955	\$5,055	0.78%
Supplies	54,035	55,645	\$1,610	2.98%
Other Services/Charges	247,735	233,452	(\$14,283)	(5.77%)
Capital Outlay	0	0	\$0	0%
Other Financing Uses	0	0	\$0	0%
Total	\$ 953,670	\$ 946,052	(\$7,618)	(0.80%)

Personal Services

1. 4104 Temporary Employees - Includes a wide variety of leaders and instructors for many pre-school, elementary school, middle school and adult events and programs. The 2009 and 2010 budgeted amounts are almost equal, but much higher than the 2008 actual of \$132,247.
2. The difference reflects account changes (softball umpires costs of \$23,364 were switched from part-time salaries to contractual services in 2008), changes in program design and participation, and the weather.
3. We also know that in 2008, the construction at the Fridley Community Center had an impact on program offerings.

Supplies

1. 4220 Office Supplies - The additional \$200 is for toner for copiers which are used to make an increasing number of flyers.
2. 4221 Operating Supplies - The \$1,390 increase is a net change number. The biggest change in this category is a increase of \$2,240 for senior program admission tickets.

Other Services/Charges

1. 4330 Professional Services - Reflects reduced costs for Wellness testing.
2. 4332 Communications - The \$3,907 reduction includes \$2,000 for postage and \$1,964 for Senior Center computer phone line.
3. 4333 Transportation - The \$1,560 increase includes \$600 for youth special event trips and \$1,350 for Senior program trips. All of these trip costs are paid for by fees.
4. 4335 Printing and Binding - The additional \$2,000 represents an adjustment needed to print about 1,000 copies per quarter of the seasonal brochure.
5. 4340 Services Contracted, Non-Professional - The additional \$4,293 includes \$4,180 for senior programs, including their holiday dinner, defensive driving instructors, senior golf league, and ceramics. There is also a \$1,267 increase for the online registration program's annual service fees.
6. 4350 Payments to Other Governmental Units - The \$2,691 increase reflects the City's share of the operating costs for the Fridley Community Center and Hayes Elementary School gymnasium.

Capital Outlay

BUDGET 2010
 GENERAL FUND
 EXPENDITURE LINE ITEMS

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	ORIGINAL 2009 BUDGET	FINAL 2010
<u>RECREATION</u>					
101-0770-455.41-01	FULL TIME EMPLOYEE - REG	276,219	292,084	355,317	356,595
101-0770-455.41-04	TEMPORARY EMPLOYEE - REG	141,130	132,247	185,557	185,121
101-0770-455.41-12	EMPLOYEE LEAVE	53,289	60,261	0	0
101-0770-455.41-20	MEDICARE CONTRIBUTION	6,684	6,872	7,696	7,802
101-0770-455.41-21	PERA CONTRIBUTION	21,453	23,639	25,119	26,386
101-0770-455.41-22	FICA CONTRIBUTIONS	28,485	29,184	32,908	33,259
101-0770-455.41-30	MN DEPENDENT MEDICAL BEN	0	0	493	493
101-0770-455.41-31	HEALTH INSURANCE	29,226	30,215	31,245	31,743
101-0770-455.41-32	DENTAL INSURANCE	966	1,065	1,057	1,060
101-0770-455.41-33	LIFE INSURANCE	257	259	270	257
101-0770-455.41-34	CASH BENEFITS	4,106	4,559	4,976	4,988
101-0770-455.41-50	WORKERS COMPENSATION	4,608	6,912	7,262	9,251
* PERSONAL SERVICES		566,423	587,297	651,900	656,955
101-0770-455.42-12	FUELS & LUBES	541	670	700	720
101-0770-455.42-17	CLOTHING/LAUNDRY ALLOW	1,627	1,821	4,120	4,120
101-0770-455.42-20	OFFICE SUPPLIES	2,237	2,882	2,675	2,875
101-0770-455.42-21	OPERATING SUPPLIES	45,763	66,205	46,290	47,680
101-0770-455.42-22	SUPPLIES FOR REPAIR/MAINT	0	338	0	0
101-0770-455.42-25	SMALL TOOLS & MINOR EQUIP	0	0	50	50
101-0770-455.42-29	WORK ORDER TRANSFER-PARTS	180	1,168	200	200
* SUPPLIES		50,348	73,084	54,035	55,645
101-0770-455.43-30	PROFESSIONAL SERVICES	1,058	1,100	1,285	810
101-0770-455.43-31	DUES & SUBSCRIPTIONS	888	1,494	1,625	1,360
101-0770-455.43-32	COMMUNICATION	13,358	13,274	12,288	8,381
101-0770-455.43-33	TRANSPORTATION	9,810	11,384	10,550	12,110
101-0770-455.43-34	ADVERTISING	94	0	950	950
101-0770-455.43-35	PRINTING & BINDING	15,446	15,594	6,518	8,518
101-0770-455.43-36	INSURANCE-NON PERSONNEL	4,735	4,861	5,071	5,190
101-0770-455.43-37	CONFERENCES AND SCHOOLS	2,793	3,540	5,110	0
101-0770-455.43-39	IS FUND CHARGE	0	2,320	15,189	0
101-0770-455.43-40	SERVICE CONTRACT-NON PROF	86,450	62,927	98,838	103,131
101-0770-455.43-41	RENTALS	460	192	600	600
101-0770-455.43-46	MISCELLANEOUS	0	0	0	0
101-0770-455.43-50	PMTS TO OTHER AGENCIES	81,091	81,783	89,711	92,402
* OTHER SERVICES & CHARGES		216,183	198,469	247,735	233,452
101-0770-455.45-40	MACHINERY	0	0	0	0
101-0770-455.45-60	FURNITURE & FIXTURES	0	0	0	0
* CAPITAL OUTLAY		0	0	0	0
** RECREATION		832,954	858,850	953,670	946,052

COMMUNITY DEVELOPMENT DEPARTMENT

The Community Development Department is responsible for zoning administration, comprehensive planning, housing programs and redevelopment activities. The divisions established within the department are as follows:

Building Inspection Division - enforces the Building Code within the City in order to prevent health and safety hazards. The Building Inspection staff provides City Code information to homeowners, builders, and businesses and also reviews plans and provides coordination of inspections.

Planning Division - is the principal advisor to the Planning Commission, Appeals Commission, Environmental Quality and Energy Commission, City Council and City Manager on all land use, urban development, energy and environmental functions. This division also administers a variety of recycling programs and administers an aggressive code enforcement program. The Section 8 office supplies support services for roughly 200 rent subsidy recipients in Fridley, St. Anthony, and Spring Lake Park.

Authorized Personnel:

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Building Inspections	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>
Planning	<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>
Total	<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>

11/01/09
 CITY OF FRIDLEY
 101ESUM1

BUDGET 2010
 GENERAL FUND
 EXPENDITURE DEPART\DIV\ELEMENT SUM

ACCOUNT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	ORIGINAL 2009 BUDGET	FINAL 2010
<u>COMMUNITY DEVELOPMENT</u>				
<u>BUILDING INSPECTION</u>				
* PERSONAL SERVICES	213,707	227,550	240,491	241,440
* SUPPLIES	3,969	5,757	10,450	7,350
* OTHER SERVICES & CHARGES	130,650	85,650	99,857	62,025

** BUILDING INSPECTION	348,326	318,957	350,798	310,815
<u>PLANNING</u>				
* PERSONAL SERVICES	349,071	370,918	383,651	372,343
* SUPPLIES	4,434	6,075	6,624	5,400
* OTHER SERVICES & CHARGES	52,257	79,010	81,626	60,850

** PLANNING	405,762	456,003	471,901	438,593

*** COMMUNITY DEVELOPMENT	754,088	774,960	822,699	749,408

BUDGET 2010

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BUDGET 2010
City of Fridley
GOALS and OBJECTIVES

Fund 101 General Fund	Department 08 Community Development		Division 80 Building Inspections	
OBJECTIVES/ACTIVITIES	PERFORMANCE MEASURES	UNITS	COSTS/ EXPLANATION	BUDGET IMPACT
<u>OBJECTIVE #1</u> Improve efficiency of the inspectors				
<u>ACTIVITIES</u>				
1a. Conduct Customer Service Surveys	100% coverage of all inspection customers		Absorbed, survey will be provided with permit and collected at time of final inspection	Building
1b. Conduct cross training seminars with Engineering, Police, Fire, & Community Development to work closely together on Code Enforcement Issues in the City	2 sessions: introduction session	June 2010	Absorbed	Building
	Follow-up Progress reporting session	October 2010	Absorbed	Building
<u>OBJECTIVE #2</u> Continue to improve inspector knowledge of new code issues and provide information to the public				
<u>ACTIVITIES</u>				
2a. Provide Public Awareness Programs	Attend Remodeling Fair, Written Materials. Cable Shows On-going		Absorbed	Building
2b. Attend State Building Code Professional Development Session	Attend When Scheduled		\$1,550 req'd to keep certified	Building

COMMUNITY DEVELOPMENT - BUILDING INSPECTIONS
08-80

	2009 Budget	2010 Budget	Change	
			Amount	%
Personal Services	\$ 240,491	\$ 241,440	\$949	0.39%
Supplies	10,450	7,350	(\$3,100)	(29.67%)
Other Services/Charges	99,857	62,025	(\$37,832)	(37.89%)
Capital Outlay	0	0	\$0	0%
Other Financing Uses	0	0	\$0	0%
Total	\$ 350,798	\$ 310,815	(\$39,983)	(11.40%)

Personal Services

Supplies

1. 4220 Office Supplies - The \$3,100 reduction reflects the fact that most of the new code books will not be available until 2012.

Other Services/Charges

1. 4330 Professional Services - The \$330 reduction reflects the City's cuts for its employee Wellness program.
2. 4333 Transportation - The \$5,347 reduction reflects the amortization of debt for two inspector's trucks that were purchased in 2003.
3. 4340 Services Contracted, Non-Professional - The \$30,000 reduction reflects cutbacks in contract inspectors hours.

Capital Outlay

11/01/09
 CITY OF FRIDLEY
 101ELINE

BUDGET 2010
 GENERAL FUND
 EXPENDITURE LINE ITEMS

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	ORIGINAL 2009 BUDGET	FINAL 2010
<u>BUILDING INSPECTION</u>					
101-0880-465.41-01	FULL TIME EMPLOYEE - REG	142,605	153,691	193,846	193,888
101-0880-465.41-02	FULL TIME EMPLOYEE - OT	0	0	0	0
101-0880-465.41-04	TEMPORARY EMPLOYEE - REG	0	0	0	0
101-0880-465.41-12	EMPLOYEE LEAVE	25,074	27,752	0	0
101-0880-465.41-13	SEVERANCE & SEPARATION	0	0	0	0
101-0880-465.41-20	MEDICARE CONTRIBUTION	2,327	2,672	2,810	2,856
101-0880-465.41-21	PERA CONTRIBUTION	10,390	11,608	13,085	13,572
101-0880-465.41-22	FICA CONTRIBUTIONS	9,951	11,423	12,018	12,213
101-0880-465.41-31	HEALTH INSURANCE	21,748	14,366	12,233	12,369
101-0880-465.41-32	DENTAL INSURANCE	691	502	528	530
101-0880-465.41-33	LIFE INSURANCE	150	147	162	154
101-0880-465.41-34	CASH BENEFITS	104	4,559	4,976	4,988
101-0880-465.41-50	WORKERS COMPENSATION	667	830	833	870

*	PERSONAL SERVICES	213,707	227,550	240,491	241,440
101-0880-465.42-12	FUELS & LUBES	2,183	2,470	3,000	3,000
101-0880-465.42-20	OFFICE SUPPLIES	668	1,151	5,130	2,030
101-0880-465.42-21	OPERATING SUPPLIES	981	1,956	1,320	1,320
101-0880-465.42-29	WORK ORDER TRANSFER-PARTS	137	180	1,000	1,000

*	SUPPLIES	3,969	5,757	10,450	7,350
101-0880-465.43-30	PROFESSIONAL SERVICES	440	2,612	2,250	1,920
101-0880-465.43-31	DUES & SUBSCRIPTIONS	300	225	665	880
101-0880-465.43-32	COMMUNICATION	2,136	1,916	1,962	1,968
101-0880-465.43-33	TRANSPORTATION	5,350	5,347	5,597	250
101-0880-465.43-34	ADVERTISING	2,232	0	1,100	1,100
101-0880-465.43-35	PRINTING & BINDING	573	318	844	665
101-0880-465.43-36	INSURANCE-NON PERSONNEL	1,911	1,891	2,047	1,890
101-0880-465.43-37	CONFERENCES AND SCHOOLS	550	942	1,550	1,550
101-0880-465.43-39	IS FUND CHARGE	0	1,662	2,040	0
101-0880-465.43-40	SERVICE CONTRACT-NON PROF	117,158	70,737	81,802	51,802

*	OTHER SERVICES & CHARGES	130,650	85,650	99,857	62,025

**	BUILDING INSPECTION	348,326	318,957	350,798	310,815

BUDGET 2010

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BUDGET 2010
City of Fridley
GOALS and OBJECTIVES

Fund 101 General Fund	Department 08 Community Development		Division 81 Planning	
OBJECTIVES/ACTIVITIES	PERFORMANCE MEASURES	UNITS	COSTS/ EXPLANATION	BUDGET IMPACT
<u>OBJECTIVE #1</u>				
To promote the economic well being of the community through necessary code changes				
<u>ACTIVITIES</u>				
1a Create a text amendment, creating a TOD Overlay District	Completed by April 2010		\$250 public hearing/publication fees	Planning
1b Create text amendment for the S-1 Hyde Park zoning district to allow redevelopment of multi-family property	Completed by April 2010		\$250 public hearing/publication fees	Planning
1c Create a text amendment regarding wetland buffers per 2030 Comp Plan	Completed by Dec 2010		\$250 public hearing/publication fees	Planning
<u>OBJECTIVE #2</u>				
Automate and improve workings of Planning Division to improve service delivery efficiency and reduce expenses				
<u>ACTIVITIES</u>				
2a Enter data into the Land Use Tracker database	Ongoing	10 files per week	Absorbed	Planning
2b Image land use file contents in Docuware	400 of 2,000 files by Dec 2010		Absorbed	Finance
2c Replace one hand held computer or software upgrade if needed	May 2010	1 PDA	\$500	Planning
2d Advertise Commission vacancies to fill openings sooner	Ongoing	1-2/yr	\$500 for 2 ads in Focus	Planning
<u>OBJECTIVE #3</u>				
Maintain educated status of Planning staff and cooperative working relationship with other departments and surrounding communities				
<u>ACTIVITIES</u>				
3a Attend North Metro Community Development	Monthly		Absorbed	Planning

BUDGET 2010
City of Fridley
GOALS and OBJECTIVES

Fund	Department		Division	
101 General Fund	08 Community Development		81 Planning	
OBJECTIVES/ACTIVITIES	PERFORMANCE MEASURES	UNITS	COSTS/ EXPLANATION	BUDGET IMPACT
group meetings				
3b Attend MnAPA brown bag lunches	Monthly		\$0 if we bring our own lunch	Planning
3c Meet with new advisory commission members to educate them on process and encourage them to watch planning CDs in our library at home	As new members are appointed	varies	\$0	Planning
3d Conduct cross training seminars with Engineering, Police, Fire, & CD to work closely together on code enforcement issues in the City	Less duplication of effort		\$0	None
OBJECTIVE #4				
Have Fridley property owners well informed regarding City Code requirements and Planning Division activities				
ACTIVITIES				
4a Create a home owner (code enforcement, crime watch, home improvement loan, City resource, etc.) manual on the back side of a City trail map and mail to new homeowners	Ongoing	About 350 print copies to mail plus extras for lobby	\$350 printing plus \$158 postage	Planning
4b Put the "Ask the Inspector" and "Codes to Know" CDJ segments on a webcast	A month following each program		Absorbed	Planning
4c Continue systematic code enforcement program	May-Aug 2010		\$7,500 for temp FT summer intern	Planning
OBJECTIVE #5				
Assist business retention and relocation into Fridley				
ACTIVITIES				
5a Meet with owners of businesses highlighted for redevelopment in the 2030 Comp Plan to keep lines of communication open regarding the City's desire for redevelopment	Meet with one business per month		Absorbed	Planning
5b Feature current C/I redevelopment projects in City newsletter & Community Development Journal show	2-3/year		Absorbed	Administration /Planning

BUDGET 2010
City of Fridley
GOALS and OBJECTIVES

Fund 101 General Fund	Department 08 Community Development		Division 81 Planning	
OBJECTIVES/ACTIVITIES	PERFORMANCE MEASURES	UNITS	COSTS/ EXPLANATION	BUDGET IMPACT
5c Be a conduit for businesses to communicate mass transit needs to Metro Transit	Ongoing		Absorbed	Planning
OBJECTIVE #6				
Encourage protective action of Fridley's natural environment				
ACTIVITIES				
6a Use Environmental Essential and Cable television program to meet NPDES permit public education requirements	City newsletter	2	Absorbed	Planning
	Cable TV program	1	Absorbed	Planning
6b Continue multi-city Earth Day event	Public speaking	1 day/yr	\$2,000 Supplies and advertising	Recycling Revenue Sharing
6c Educate the public about value and protection of the City's natural resources	Cable TV program	1	Absorbed	Planning/Administration
	Environmental Essential	4	Absorbed	
6d Work with the RCWD and ACD to install more shoreland stabilization projects			\$? Matching funds	Storm Water Utility
6e Study the effectiveness of raingardens and promote more raingardens			\$? Matching funds	Storm Water Utility
6f Prepare sustainability measurements for City facilities				Engineering/Planning

COMMUNITY DEVELOPMENT - PLANNING
08-81

	2009 Budget	2010 Budget	Change	
			Amount	%
Personal Services	\$ 383,651	\$ 372,343	(\$11,308)	(2.95%)
Supplies	6,624	5,400	(\$1,224)	(18.48%)
Other Services/Charges	81,626	60,850	(\$20,776)	(25.45%)
Capital Outlay	0	0	\$0	0%
Other Financing Uses	0	0	\$0	0%
Total	\$ 471,901	\$ 438,593	(\$33,308)	(7.06%)

Personal Services

1. 4101 Full-Time Employees - This line item includes three merit step increases.
2. 4104 Temporary Employees - Reducing summer Code Enforcement interns from 2 to 1.

Supplies

1. 4225 Small Tools and Minor Equipment - The reduction (\$900) reflects the elimination from the budget of one hand-held computer and camera to be used by code enforcement personnel. One hand-held computer remains in the budget at a cost of \$700.

Other Services/Charges

1. 4330 Professional Services - The \$2,741 includes \$2,000 for GIS contract work on CTS and LUT and \$300 for wetland consultants whose costs are reimbursed.
2. 4332 Communication - The \$835 reduction reflects a \$158 increase for postage and a \$1,000 reduction in direct mail costs for Code Enforcement.
3. 4335 Printing and Binding - The contributors to the \$6,846 reduction includes \$2,000 for code enforcement education materials, \$3,375 that will no longer be needed for printing copies of the Comprehensive Plan, and \$900 for code enforcement brochures.
4. 4340 Services Contracted, Non-Professional - \$43,000 of the \$45,744 is our estimate of the money that will be spent for nuisance abatements. The City will ultimately be reimbursed for these expenses through tax assessments on the properties. The majority of the balance is for filing fees with Anoka County.

Capital Outlay

BUDGET 2010
 GENERAL FUND
 EXPENDITURE LINE ITEMS

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	ORIGINAL 2009 BUDGET	FINAL 2010
<u>PLANNING</u>					
101-0881-465.41-01	FULL TIME EMPLOYEE - REG	191,747	197,974	240,209	243,507
101-0881-465.41-04	TEMPORARY EMPLOYEE - REG	54,296	63,453	74,822	59,385
101-0881-465.41-05	TEMPORARY EMPLOYEE - OT	0	0	0	0
101-0881-465.41-12	EMPLOYEE LEAVE	42,817	44,255	0	0
101-0881-465.41-13	SEVERANCE & SEPARATION	0	0	0	0
101-0881-465.41-20	MEDICARE CONTRIBUTION	4,134	4,392	4,552	4,373
101-0881-465.41-21	PERA CONTRIBUTION	17,116	18,746	20,221	21,291
101-0881-465.41-22	FICA CONTRIBUTIONS	17,137	18,115	19,462	18,092
101-0881-465.41-31	HEALTH INSURANCE	11,494	12,332	12,008	13,240
101-0881-465.41-32	DENTAL INSURANCE	241	275	264	265
101-0881-465.41-33	LIFE INSURANCE	154	160	162	154
101-0881-465.41-34	CASH BENEFITS	8,212	9,118	9,953	9,976
101-0881-465.41-50	WORKERS COMPENSATION	1,723	2,098	1,998	2,060

*	PERSONAL SERVICES	349,071	370,918	383,651	372,343
101-0881-465.42-12	FUELS & LUBES	802	1,047	1,224	800
101-0881-465.42-20	OFFICE SUPPLIES	2,377	3,364	2,500	2,500
101-0881-465.42-21	OPERATING SUPPLIES	838	1,239	800	900
101-0881-465.42-22	SUPPLIES FOR REPAIR/MAINT	0	0	0	0
101-0881-465.42-25	SMALL TOOLS & MINOR EQUIP	262	108	1,600	700
101-0881-465.42-29	WORK ORDER TRANSFER-PARTS	155	317	500	500

*	SUPPLIES	4,434	6,075	6,624	5,400
101-0881-465.43-30	PROFESSIONAL SERVICES	1,150	7,426	3,726	2,741
101-0881-465.43-31	DUES & SUBSCRIPTIONS	2,021	2,997	2,940	1,345
101-0881-465.43-32	COMMUNICATION	3,458	4,042	4,667	3,832
101-0881-465.43-33	TRANSPORTATION	2,421	2,480	1,100	100
101-0881-465.43-34	ADVERTISING	1,359	919	2,750	2,750
101-0881-465.43-35	PRINTING & BINDING	3,753	3,985	8,904	2,058
101-0881-465.43-36	INSURANCE-NON PERSONNEL	1,971	2,182	2,111	2,280
101-0881-465.43-37	CONFERENCES AND SCHOOLS	1,609	2,715	4,900	0
101-0881-465.43-39	IS FUND CHARGE	0	5,477	4,784	0
101-0881-465.43-40	SERVICE CONTRACT-NON PROF	34,515	46,787	45,744	45,744

*	OTHER SERVICES & CHARGES	52,257	79,010	81,626	60,850
101-0881-465.45-60	FURNITURE & FIXTURES	0	0	0	0

*	CAPITAL OUTLAY	0	0	0	0

**	PLANNING	405,762	456,003	471,901	438,593

RESERVE

The Reserve for Contingency absorbs any unexpected costs that occur during the year that were not budgeted. These types of costs are usually in the form of lawsuits or other unexpected expenses. The Reserve also provides funds to carry on City business with no interruption of services to taxpayers when unexpected fluctuations in the economy cause a change in any revenue source.

RESERVE
09-90

	2009 Budget	2010 Budget	Change	
			Amount	%
Personal Services	\$ 0	\$ 0	\$0	0%
Supplies	0	0	\$0	0%
Other Services/Charges	105,000	105,000	\$0	0%
Capital Outlay	0	0	\$0	0%
Other Financing Uses	0	0	\$0	0%
Total	\$ 105,000	\$ 105,000	\$0	0%

Personal Services

Supplies

Other Services/Charges

11/01/09
 CITY OF FRIDLEY
 101ELINE

BUDGET 2010
 GENERAL FUND
 EXPENDITURE LINE ITEMS

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	ORIGINAL 2009 BUDGET	FINAL 2010
<u>EMERGENCY</u>					
101-0990-415.43-46	MISCELLANEOUS	0	0	105,000	105,000

*	OTHER SERVICES & CHARGES	0	0	105,000	105,000
101-0990-415.47-20	OPERATING TRANSFERS	0	0	0	0

*	OTHER FINANCING USES	0	0	0	0

**	EMERGENCY	0	0	105,000	105,000

NON-DEPARTMENTAL

The Non-Departmental Division was established in 1990. This Division accounts for expenditures which cannot be allocated to specific departments and/or divisions.

**NON DEPARTMENTAL
10-00**

	2009 Budget	2010 Budget	Change	
			Amount	%
Personal Services	\$ 10,000	\$ 10,000	\$0	0%
Supplies	0	0	\$0	0%
Other Services/Charges	61,750	25,100	(\$36,650)	(59.35%)
Capital Outlay	0	0	\$0	0%
Other Financing Uses	0	0	\$0	0%
Total	\$ 71,750	\$ 35,100	(\$36,650)	(51.08%)

Personal Services

Supplies

Other Services/Charges

1. 4330 Professional Services - The \$25,000 reduction reflects the fact that citizen surveys are not conducted in even number years.
2. 4337 Tuition Reimbursement - We have reduced the City's contribution to tuition reimbursement by \$11,650.

Capital Outlay

11/01/09
 CITY OF FRIDLEY
 101E LINE

BUDGET 2010
 GENERAL FUND
 EXPENDITURE LINE ITEMS

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	ORIGINAL 2009 BUDGET	FINAL 2010
<u>NON-DEPARTMENTAL</u>					
101-1000-415.41-40	UNEMPLOYMENT COMPENSATION	24,934	8,585	10,000	10,000
*	PERSONAL SERVICES	24,934	8,585	10,000	10,000
101-1000-415.42-21	OPERATING SUPPLIES	1,600	332-	0	0
*	SUPPLIES	1,600	332-	0	0
101-1000-415.43-30	PROFESSIONAL SERVICES	29,637	16,790	35,000	10,000
101-1000-415.43-31	DUES & SUBSCRIPTIONS	105	105	100	100
101-1000-415.43-33	TRANSPORTATION	287	0	0	0
101-1000-415.43-37	CONFERENCES & SCHOOLS	24,399	31,629	26,650	15,000
101-1000-415.43-40	SERVICE CONTRACT-NON PROF	0	10,500	0	0
101-1000-415.43-50	PMTS TO OTHER AGENCIES	10,127	22,970	0	0
*	OTHER SERVICES & CHARGES	64,555	81,994	61,750	25,100
**	NON-DEPARTMENTAL	91,089	90,247	71,750	35,100
***	GENERAL FUND	13,567,863	14,066,693	14,920,090	14,127,235

BUDGET 2010

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