

FIRE DEPARTMENT

The Fire Department provides emergency response service for fires, medical emergencies, and accidental releases of hazardous materials. The Department also conducts fire code compliance and residential rental property inspections. Its community support programs include: annual fire prevention training for elementary school students, fire education training for groups and businesses, and participation in neighborhood and youth programs. The Department is dispatched by Anoka County and participates in mutual aid pacts with over 30 other fire departments. Fire personnel are on duty 24 hours per day and the staff consists of full-time and paid on-call firefighters. The City has three fire stations, and operates a fire training facility next to Columbia Arena under a joint powers agreement with two other fire departments.

Authorized Personnel:

	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Fire	7	7	7	6
Rental Inspection	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u> (1)
Total	<u>9</u>	<u>9</u>	<u>9</u>	<u>8</u>

(1) Fire Marshall position is on hold do to hiring freeze.

11/08/10
 CITY OF FRIDLEY
 101ESUM1

BUDGET 2011
 GENERAL FUND
 EXPENDITURE DEPART\DIV\ELEMENT SUM

ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	2010 BUDGET	FINAL 2011
<u>FIRE</u>				
<u>FIRE</u>				
* PERSONAL SERVICES	1,037,829	1,129,939	1,109,632	1,012,286
* SUPPLIES	89,111	68,280	88,171	72,296
* OTHER SERVICES & CHARGES	78,908	76,494	96,153	93,863
* CAPITAL OUTLAY	0	21,326	0	10,000
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** FIRE	1,205,848	1,296,039	1,293,956	1,188,445
<u>RENTAL INSPECTIONS</u>				
* PERSONAL SERVICES	121,597	78,320	132,637	140,835
* SUPPLIES	4,068	3,010	5,425	5,225
* OTHER SERVICES & CHARGES	6,604	4,217	7,147	6,447
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** RENTAL INSPECTIONS	132,269	85,547	145,209	152,507
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*** FIRE	1,338,117	1,381,586	1,439,165	1,340,952

BUDGET 2011
City of Fridley
GOALS and OBJECTIVES

Fund 101 General Fund	Department 05 Fire	Division 05 Fire		
OBJECTIVES/ACTIVITIES	PERFORMANCE MEASURES	UNITS	COSTS/ EXPLANATION	BUDGET IMPACT
<u>OBJECTIVE #1</u>				
Draft city ordinance, for City Council approval, that would require commercial and industrial buildings and structures that utilize truss type construction to be marked by a sign or symbol that informs persons conducting fire control and other emergency operations of the existence of truss construction.				
<u>ACTIVITIES</u>				
1a Research other legislation, including New York State and New Jersey State, which addresses truss identification signs. Research should include where signs could be purchased.	March 1, 2011	Staff Time		Absorbed
1b Draft language for a city ordinance.	March 21, 2011	Staff Time		Absorbed
1c Develop an electronic survey through the City web site or another service to solicit input from businesses in the community.	April 11, 2011	Staff Time		Absorbed
1d Solicit comments from the City Building Official and businesses in the community.	May 16, 2011	Staff Time		Absorbed
1e Draft to City Council for approval.	July City Council Meetings	Staff Time		Absorbed
1f Post ordinance change in official publications	August 8, 2011	Staff Time	Publication	\$200
<u>OBJECTIVE #2</u>				
Adopt a Fire Corps program for the purpose of recruiting Fire Corps Volunteers to foster programs that will bring community members into the Fire Department to assist the department with non-emergency tasks.				
<u>ACTIVITIES</u>				
2a Select staff members for a project team to oversee the objective.	January 11, 2011	Staff Time		Absorbed

BUDGET 2011
City of Fridley
GOALS and OBJECTIVES

Fund 101 General Fund	Department 05 Fire	Division 05 Fire		
OBJECTIVES/ACTIVITIES	PERFORMANCE MEASURES	UNITS	COSTS/ EXPLANATION	BUDGET IMPACT
2b Research "Fire Corps" through www.firecorps.org an affiliate of FEMA Citizen Corps www.citizencorps.gov .	April 5, 2011	Staff Time		Absorbed
2c Identify areas where Fire Corps would benefit the Fire Department and identify cost associated with running a program.	May 3, 2011	Staff Time		Absorbed
2d Draft policy and procedure for operating a Fridley Fire Corps program.	August 1, 2011	Staff Time		Absorbed
2e Draft policy and procedure reviewed and approved by the fire officers.	September 5, 2011	Staff Time		Absorbed
2f Presentation of program to fire department membership.	November 7 & 8, 2011	Staff Time		Absorbed
2g Program presentation to City Management for approval.	November 15, 2011	Staff Time		
<u>OBJECTIVE #3</u>				
Collect information from facilities required to report under the SARA Title III (storing and using hazardous material) and enter the information into the State of MN fire reporting web based software pre-plan module so that persons conducting hazardous material operations and other emergency operations will be informed of the building construction, systems and hazards.				
<u>ACTIVITIES</u>				
3a Define what type of information will be collected.	February 7, 2011	Staff Time		Absorbed
3b Instruct all firefighting staff on access to and entry of information into the web based pre-plan module of the reporting software.	March 28 & 29, 2011	Staff Time		Absorbed
3c Identify facilities in the City through Tier II reports as well as facilities that may not be reporting through inspections and general observations.	April 4, 2011	Staff Time		Absorbed

BUDGET 2011
City of Fridley
GOALS and OBJECTIVES

Fund 101 General Fund	Department 05 Fire	Division 05 Fire		
OBJECTIVES/ACTIVITIES	PERFORMANCE MEASURES	UNITS	COSTS/ EXPLANATION	BUDGET IMPACT
3d Enter facility information from Tier II reports and previously established documents.	July 11, 2011	Staff Time		Absorbed
3e Conduct on site facility inspections for the purpose of collecting and entering facility information not available in previous documentation.	November 28, 2011	Staff Time		Absorbed
3f Instruct Emergency Management and police officers on access to facility pre-plan information.	December 19,2011	Staff Time		Absorbed
<u>OBJECTIVE #4</u>				
Produce a cable TV show highlighting the cost effectiveness of Fridley's combination full-time and paid-on-call fire department and the need to support recruitment and retention of firefighters from the community.				
<u>ACTIVITIES</u>				
4a Select a video production team	January 4, 2011	Staff Time		Absorbed
4b Draft objectives of the video production with input from fire department management.	January 10, 2011	Staff Time		Absorbed
4c Production team develops a script and list of video shots for the production.	February 14, 2011	Staff Time		Absorbed
4d Production team shoots the video.	April 11, 2011	Staff Time		Absorbed
4e Rough video is sent to City production staff for editing and scheduled to run on the local govt. access cable TV channel.	June 15,2011	Staff Time		Absorbed

BUDGET 2011
City of Fridley
GOALS and OBJECTIVES

Fund 101 General Fund	Department 05 Fire	Division 05 Fire		
OBJECTIVES/ACTIVITIES	PERFORMANCE MEASURES	UNITS	COSTS/ EXPLANATION	BUDGET IMPACT
<u>OBJECTIVE #5</u>				
Install mobile computers in vehicles and provide "Fire Mobile Client" to provide communication to Anoka County Central Communications which will allow firefighters to view call information, receive visual displays of hazard and premise information for properties. This will also allow firefighters to communicate through text with Central Communications and other fire and law enforcement agencies. This is an MIS project that will be carried out over a period of three years.				
<u>ACTIVITIES</u>				
5a Purchase of three lap top computers and vehicle mounts.	June 15, 2011	Staff Time Hardware	Cost of Computers and vehicle mounts	MIS \$12,600.00
5b Coordinate with City mechanics for installation of vehicle mounts in three vehicles.	August 17, 2011	Staff Time		Absorbed
5c Order three wireless cards from Verizon to be installed in computers.	November 7, 2011	Staff Time Hardware	Cost of air card purchase and monthly svc charge	MIS \$500.00
5d Purchase from Anoka County Central Communications five Fire Mobile Client licenses and software.	November 7, 2011	Staff Time Software and Licenses	Cost of Software and Licenses	MIS \$9,300.00
5e Coordinate with MIS to install software and wireless cards.	December 5, 2011	Staff Time	MIS	MIS \$200.00
5f Coordinate with Anoka County Central Communications for activation of five Fire Mobile Client capable computers in fire department vehicles.	December 19, 2011	Staff Time		Absorbed
5g Train fire department staff on how to use the Fire Mobile Client system.	January 9, 2012	Staff Time		Absorbed

BUDGET 2011
City of Fridley
GOALS and OBJECTIVES

Fund 101 General Fund	Department 05 Fire		Division 05 Fire	
OBJECTIVES/ACTIVITIES	PERFORMANCE MEASURES	UNITS	COSTS/ EXPLANATION	BUDGET IMPACT
<u>OBJECTIVE #6</u>				
Install a fire station alerting system, in Station 1, that would replace the current radio pager, amplifier and light relay that firefighters installed more than a decade ago.				
<u>ACTIVITIES</u>				
6a Research fire station alerting systems that are commercially available and draft specifications for a system that would provide the "back bone" of the system and provide for reliable reception, clear audio in all portions of the station and activate "night lighting" and provide for future expansion.	May 16, 2011	Staff Time		Absorbed
6b Solicit bids for a contract to provide and install the system.	July 25, 2011	Staff Time		Absorbed
6c Award a contract to the vendor selected.	August 29, 2011	Staff Time		Absorbed
6d Installation and testing of the alerting system.	October 31, 2011	Contactor Time	Hardware and Labor	
<u>OBJECTIVE #7</u>				
Draft specifications for a replacement fire engine for Engine 2 in 2012.				
<u>ACTIVITIES</u>				
7a A project team and project team coordinator is selected.	January 4, 2011	Staff Time		Absorbed
7b Project team meets with management to set a budget, identify the scope of the project and identify the mission the truck will serve for the next 15 – 20 years.	January 27, 2011	Staff Time		Absorbed
7c The project team collects information and general ideas of technology that may support the mission. The team will accomplish this through site visits, trade articles and manufacturer information.	July 18, 2011	Staff Time		Absorbed

BUDGET 2011
City of Fridley
GOALS and OBJECTIVES

Fund 101 General Fund	Department 05 Fire	Division 05 Fire		
OBJECTIVES/ACTIVITIES	PERFORMANCE MEASURES	UNITS	COSTS/ EXPLANATION	BUDGET IMPACT
7d The project team meets with management to ensure the information and ideas collected meets the mission.	July 21, 2011	Staff Time		Absorbed
7e The project coordinator assembles general specifications for the bid process.	September 26, 2011	Staff Time		Absorbed
7f The project team and management review the bid specifications.	September 29, 2011	Staff Time		Absorbed
7g The project manager provides a final draft of the bid specifications.	November 16, 2011	Staff Time		Absorbed
7h Management reviews and approves of the truck bid specifications for a 2012 bid process.	December 15, 2011	Staff Time		Absorbed
<u>OBJECTIVE #8</u>				
Promote a program for businesses and residents to "Adopt a Hydrant" for the purpose of maintaining a clear path to hydrants during the winter months.				
<u>ACTIVITIES</u>				
8a Draft a message or theme to promote adopt a hydrant.	May 15, 2010	Staff Time		Absorbed
8b Distribute the message through cable TV, utility billing, public events, business inspections, block captains, etc.	October 15, 2010	Staff Time		Absorbed
8c Monitor hydrants and photograph clear hydrants for promotion on the City web site. "Hydrant of the week"	Ongoing through the snow season.	Staff Time		Absorbed

FIRE DEPARTMENT 05-50

	2010 Budget	2011 Budget	Change	
			Amount	%
Personal Services	\$ 1,109,632	\$ 1,012,286	(\$97,346)	(8.77%)
Supplies	88,171	72,296	(\$15,875)	(18.00%)
Other Services/Charges	96,153	93,863	(\$2,290)	(2.38%)
Capital Outlay	0	10,000	\$10,000	100%
Other Financing Uses	0	0	\$0	0%
Total	\$ 1,293,956	\$ 1,188,445	(\$105,511)	(8.15%)

Personal Services

1. 4102 Full-Time Employee Overtime - The budgeted amount reflects actuals for 2008 and 2009.

Supplies

1. 4212 Fuels and Lubes - The budget amount reflects actuals for the last 5 years.
2. 4217 Clothing/Laundry Allowance - This budget includes \$2,700 for uniforms for full-time firefighters and \$3,400 for uniforms for paid-on-call firefighters. The remaining \$10,230 is for bunker pants, coats, helmets and other turnout gear.
3. 4221 Operating Supplies - The appropriation covers a wide variety of day-to-day operating supplies, including fuel spill absorbents, medical supplies, training media, and batteries. The budgeted amount is about \$2,000 less than the 5-year average for this line item.
4. 4222 Supplies for Repair and Maintenance - The increase reflects increased costs for breathing apparatus parts and vehicle parts.
5. 4225 Small Tools - The appropriation is about one-half of the 5-year average for this line item. There is nothing budgeted for fire hoses or radios.

Other Services & Charges

1. 4330 Professional Services - The increase reflects plans to increase the number of pre-employment physicals for paid-on-call firefighters.
2. 4331 Dues and Subscriptions - The increase is for recertification of 40 firefighters. The Minnesota Fire Certification Board raised fees.
3. 4332 Communication - This appropriation covers the Fire Department's telephone service allocation, as well as 800 MHz user and maintenance fees.
4. 4337 Conferences and Schools - The reduction reflects elimination of funding for EMT training for new recruits.
5. 4340 Services Contracted, Non-Professional - The reduction reflects removal of costs for SCBA (breathing apparatus) and testing an repairs to one of our fire engines.

Capital Outlay

1. 4530 Improvements Other Than Buildings - We have included \$10,000 for replacement of the roof on Fire Station #2.

BUDGET 2011
 GENERAL FUND
 EXPENDITURE LINE ITEMS

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	2010 BUDGET	FINAL 2011
<u>FIRE</u>					
101-0550-425.41-01	FULL TIME EMPLOYEE - REG	374,387	453,440	490,506	420,594
101-0550-425.41-02	FULL TIME EMPLOYEE - OT	42,855	41,376	47,971	43,000
101-0550-425.41-04	TEMPORARY EMPLOYEE - REG	227,341	235,033	240,587	240,552
101-0550-425.41-12	EMPLOYEE LEAVE	77,322	79,477	0	0
101-0550-425.41-20	MEDICARE CONTRIBUTION	10,370	11,602	11,242	10,292
101-0550-425.41-21	PERA CONTRIBUTION	65,725	78,723	72,478	66,254
101-0550-425.41-22	FICA CONTRIBUTIONS	14,460	16,698	17,853	17,793
101-0550-425.41-24	FIRE PENSION CONTRIBUTION	123,638	104,427	125,000	125,000
101-0550-425.41-31	HEALTH INSURANCE	37,191	42,588	38,950	21,918
101-0550-425.41-32	DENTAL INSURANCE	1,114	1,238	1,060	600
101-0550-425.41-33	LIFE INSURANCE	4,360	4,284	4,578	4,521
101-0550-425.41-34	CASH BENEFITS	13,717	13,909	14,964	19,952
101-0550-425.41-50	WORKERS COMPENSATION	45,349	47,144	44,443	41,810
* PERSONAL SERVICES		1,037,829	1,129,939	1,109,632	1,012,286
101-0550-425.42-12	FUELS & LUBES	19,369	12,630	20,000	15,500
101-0550-425.42-17	CLOTHING/LAUNDRY ALLOW	16,260	12,036	18,565	16,330
101-0550-425.42-20	OFFICE SUPPLIES	1,751	2,145	2,826	2,826
101-0550-425.42-21	OPERATING SUPPLIES	21,624	9,771	19,345	13,810
101-0550-425.42-22	SUPPLIES FOR REPAIR/MAINT	7,890	6,863	5,705	6,880
101-0550-425.42-25	SMALL TOOLS & MINOR EQUIP	18,358	16,613	12,230	7,450
101-0550-425.42-29	WORK ORDER TRANSFER-PARTS	3,859	8,222	9,500	9,500
* SUPPLIES		89,111	68,280	88,171	72,296
101-0550-425.43-30	PROFESSIONAL SERVICES	6,389	8,538	12,046	16,172
101-0550-425.43-31	DUES & SUBSCRIPTIONS	3,122	1,432	1,942	3,582
101-0550-425.43-32	COMMUNICATION	7,987	6,651	9,497	9,137
101-0550-425.43-33	TRANSPORTATION	99	0	50	50
101-0550-425.43-34	ADVERTISING	914	0	1,320	1,320
101-0550-425.43-35	PRINTING & BINDING	798	562	1,600	1,600
101-0550-425.43-36	INSURANCE-NON PERSONNEL	9,925	10,696	10,260	10,590
101-0550-425.43-37	CONFERENCES AND SCHOOLS	8,098	7,024	7,590	4,490
101-0550-425.43-38	UTILITY SERVICES	8,801	7,557	8,744	8,744
101-0550-425.43-39	IS FUND CHARGE	4,683	0	0	0
101-0550-425.43-40	SERVICE CONTRACT-NON PROF	27,580	33,826	41,290	36,260
101-0550-425.43-41	RENTALS	304	0	710	710
101-0550-425.43-46	MISCELLANEOUS	0	0	1,000	1,000
101-0550-425.43-50	PMTS TO OTHER AGENCIES	208	208	104	208
* OTHER SERVICES & CHARGES		78,908	76,494	96,153	93,863
101-0550-425.45-30	IMPROVE OTHER THAN BLDG	0	0	0	10,000
101-0550-425.45-40	MACHINERY	0	21,326	0	0
* CAPITAL OUTLAY		0	21,326	0	10,000
** FIRE		1,205,848	1,296,039	1,293,956	1,188,445

BUDGET 2011

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BUDGET 2011
City of Fridley
GOALS and OBJECTIVES

Fund 101 General Fund	Department 05 Fire	Division 51 Rental Inspections		
OBJECTIVES/ACTIVITIES	PERFORMANCE MEASURES	UNITS	COSTS/ EXPLANATION	BUDGET IMPACT
<p><u>OBJECTIVE #1</u> Reduce by 10% the number of rental properties that go beyond 45 days, or the second inspection, to correct violations of the rental property code through increased education, enforcement of scheduled dates for inspection, enforcement of re-inspection fees, posting of properties and issuance of citations.</p>				
<p><u>ACTIVITIES</u></p>				
<p>1a Post information on the City Web Site that details the process for rental inspections including fees for inspections after the second inspection and potential property postings and citations.</p>	<p>January 24, 2011</p>	<p>Staff Time</p>		<p>Absorbed</p>
<p>1b Include in each license application a letter that details the process for rental inspections including fees for inspections after the second inspection and potential postings and citations.</p>	<p>Quarterly</p>	<p>Staff Time Office supplies</p>		<p>Absorbed</p>
<p>1c Fire inspectors read a written warning to rental property representatives on site at the time of the initial inspection and have them sign a form acknowledging they understand the process.</p>	<p>Quarterly</p>	<p>Staff Time Office Supplies</p>		<p>Absorbed</p>
<p>1d Follow through with the written process for inspections beyond 45 days which includes re-inspection fees, property posting and criminal citation. Adhere to the policy of not allowing inspections to be re-scheduled within 10 days of the scheduled inspection.</p>	<p>Quarterly</p>	<p>Staff Time</p>		<p>Absorbed</p>
<p>1e Evaluate the effectiveness of the objective by counting the number of rental property inspections that went beyond 45 days or the second inspection.</p>	<p>July 14, 2011 December 29, 2011</p>	<p>Staff Time</p>		<p>Absorbed</p>

FIRE - RENTAL INSPECTIONS
05-51

	2010 Budget	2011 Budget	Change	
			Amount	%
Personal Services	\$ 132,637	\$ 140,835	\$8,198	6.18%
Supplies	5,425	5,225	(\$200)	(3.69%)
Other Services/Charges	7,147	6,447	(\$700)	(9.79%)
Capital Outlay	0	0	\$0	0%
Other Financing Uses	0	0	\$0	0%
Total	\$ 145,209	\$ 152,507	\$7,298	5.03%

Personal Services

1. 4131 Health Insurance - The increase reflects a change from a single to a family health insurance plan.

Supplies

Other Services & Charges

Capital Outlay

BUDGET 2011
 GENERAL FUND
 EXPENDITURE LINE ITEMS

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	2010 BUDGET	FINAL 2011
<u>RENTAL INSPECTIONS</u>					
101-0551-425.41-01	FULL TIME EMPLOYEE - REG	46,771	18,328	59,666	59,502
101-0551-425.41-02	FULL TIME EMPLOYEE - OT	8,478	2,426	7,308	6,000
101-0551-425.41-04	TEMPORARY EMPLOYEE - REG	29,218	33,460	33,078	33,846
101-0551-425.41-12	EMPLOYEE LEAVE	8,613	5,950	0	0
101-0551-425.41-13	SEVERANCE & SEPARATION	0	0	0	0
101-0551-425.41-20	MEDICARE CONTRIBUTION	1,313	851	1,451	1,441
101-0551-425.41-21	PERA CONTRIBUTION	9,666	5,323	11,758	11,886
101-0551-425.41-22	FICA CONTRIBUTIONS	1,931	2,236	2,051	2,098
101-0551-425.41-31	HEALTH INSURANCE	10,706	7,312	12,470	21,670
101-0551-425.41-32	DENTAL INSURANCE	487	349	530	600
101-0551-425.41-33	LIFE INSURANCE	98	65	103	107
101-0551-425.41-34	CASH BENEFITS	0	0	0	0
101-0551-425.41-50	WORKERS COMPENSATION	4,316	2,020	4,222	3,685
* PERSONAL SERVICES		121,597	78,320	132,637	140,835
101-0551-425.42-12	FUELS & LUBES	1,670	1,076	2,000	2,000
101-0551-425.42-17	CLOTHING/LAUNDRY ALLOW	450	450	450	450
101-0551-425.42-20	OFFICE SUPPLIES	1,264	815	1,500	1,500
101-0551-425.42-21	OPERATING SUPPLIES	0	0	475	475
101-0551-425.42-25	SMALL TOOLS & MINOR EQUIP	0	447	300	100
101-0551-425.42-29	WORK ORDER TRANSFER-PARTS	684	222	700	700
* SUPPLIES		4,068	3,010	5,425	5,225
101-0551-425.43-30	PROFESSIONAL SERVICES	110	0	0	0
101-0551-425.43-31	DUES & SUBSCRIPTIONS	0	0	0	0
101-0551-425.43-32	COMMUNICATION	3,311	2,895	4,378	3,978
101-0551-425.43-33	TRANSPORTATION	0	0	0	0
101-0551-425.43-34	ADVERTISING	0	0	0	0
101-0551-425.43-35	PRINTING & BINDING	549	628	1,119	719
101-0551-425.43-36	INSURANCE-NON PERSONNEL	647	694	690	750
101-0551-425.43-37	CONFERENCES AND SCHOOLS	99	0	0	0
101-0551-425.43-39	IS FUND CHARGE	1,460	0	0	0
101-0551-425.43-40	SERVICE CONTRACT-NON PROF	428	0	960	1,000
* OTHER SERVICES & CHARGES		6,604	4,217	7,147	6,447
** RENTAL INSPECTIONS		132,269	85,547	145,209	152,507

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>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</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>3 (1)</u>
Total	<u>25</u>	<u>25</u>	<u>25</u>	<u>24</u>

(1) Administrative Assistant position is on hold do to hiring freeze.

BUDGET 2011
 GENERAL FUND
 EXPENDITURE DEPART\DIV\ELEMENT SUM

ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	2010 BUDGET	FINAL 2011
<u>PUBLIC WORKS</u>				
<u>MUNICIPAL CENTER</u>				
* PERSONAL SERVICES	33,177	33,661	37,744	38,095
* SUPPLIES	15,625	15,297	20,100	19,825
* OTHER SERVICES & CHARGES	215,896	178,240	222,590	209,382
** MUNICIPAL CENTER	264,698	227,198	280,434	267,302
<u>ENGINEERING</u>				
* PERSONAL SERVICES	457,888	466,656	462,763	468,884
* SUPPLIES	11,984	9,654	13,825	15,175
* OTHER SERVICES & CHARGES	63,132	56,379	41,381	41,555
** ENGINEERING	533,004	532,689	517,969	525,614
<u>LIGHTING</u>				
* SUPPLIES	4,875	2,195	10,000	3,000
* OTHER SERVICES & CHARGES	202,230	220,767	239,800	235,500
** LIGHTING	207,105	222,962	249,800	238,500
<u>PARK MAINTENANCE</u>				
* PERSONAL SERVICES	662,979	667,864	651,627	655,763
* SUPPLIES	134,189	98,362	134,550	127,000
* OTHER SERVICES & CHARGES	145,421	144,110	167,068	159,852
* CAPITAL OUTLAY	53,503	34,592	30,000	65,000
** PARK MAINTENANCE	996,092	944,928	983,245	1,007,615
<u>STREET MAINTENANCE</u>				
* PERSONAL SERVICES	689,117	700,508	706,790	697,443
* SUPPLIES	278,187	211,256	261,800	270,200
* OTHER SERVICES & CHARGES	79,625	69,609	91,200	83,880
* CAPITAL OUTLAY	2,663	127,902	130,000	61,000
** STREET MAINTENANCE	1,049,592	1,109,275	1,189,790	1,112,523
<u>GARAGE</u>				
* PERSONAL SERVICES	305,889	312,841	323,132	294,459
* SUPPLIES	28,737	32,579	28,800	29,150
* OTHER SERVICES & CHARGES	97,377	86,316	93,679	94,699
* CAPITAL OUTLAY	17,019	0	0	0
** GARAGE	449,022	431,736	445,611	418,308
*** PUBLIC WORKS	3,499,513	3,468,788	3,666,849	3,569,862

BUDGET 2011

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BUDGET 2011
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

	2010 Budget	2011 Budget	Change	
			Amount	%
Personal Services	\$ 37,744	\$ 38,095	\$351	0.93%
Supplies	20,100	19,825	(\$275)	(1.37%)
Other Services/Charges	222,590	209,382	(\$13,208)	(5.93%)
Capital Outlay	0	0	\$0	0%
Other Financing Uses	0	0	\$0	0%
Total	\$ 280,434	\$ 267,302	(\$13,132)	(4.68%)

Personal Services

Supplies

1. 4217 Clothing/Laundry Allowance - This appropriation covers a contract for rugs, towels and rags used throughout the Municipal Center.
2. 4221 Operating Supplies - The increase reflects anticipated costs for concrete repairs on the Municipal Center plaza.

Other Services & Charges

1. 4338 Utility Service - The appropriation reflects what we believe will be savings from the installation of light sensors and lighting fixture retro fits.
2. 4340 Service Contracted, Non-Professional - The increase reflects the inclusion of an additional \$9,500 for painting the interior of the Municipal Center.

Capital Outlay

11/08/10
 CITY OF FRIDLEY
 101E LINE

BUDGET 2011
 GENERAL FUND
 EXPENDITURE LINE ITEMS

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	2010 BUDGET	FINAL 2011
<u>MUNICIPAL CENTER</u>					
101-0660-415.41-04	TEMPORARY EMPLOYEE - REG	28,737	29,105	32,730	33,093
101-0660-415.41-20	MEDICARE CONTRIBUTION	417	422	475	480
101-0660-415.41-21	PERA CONTRIBUTION	986	1,095	1,146	1,200
101-0660-415.41-22	FICA CONTRIBUTIONS	1,782	1,804	2,029	2,052
101-0660-415.41-50	WORKERS COMPENSATION	1,255	1,235	1,364	1,270

*	PERSONAL SERVICES	33,177	33,661	37,744	38,095
101-0660-415.42-12	FUELS & LUBES	0	0	500	0
101-0660-415.42-17	CLOTHING/LAUNDRY ALLOW	3,030	2,638	3,500	3,000
101-0660-415.42-20	OFFICE SUPPLIES	53	63	150	75
101-0660-415.42-21	OPERATING SUPPLIES	2,529	2,189	3,250	4,050
101-0660-415.42-22	SUPPLIES FOR REPAIR/MAINT	9,798	10,355	12,300	12,300
101-0660-415.42-25	SMALL TOOLS & MINOR EQUIP	215	52	400	400

*	SUPPLIES	15,625	15,297	20,100	19,825
101-0660-415.43-30	PROFESSIONAL SERVICES	1,443	0	800	0
101-0660-415.43-31	DUES & SUBSCRIPTIONS	70	170	100	200
101-0660-415.43-32	COMMUNICATION	2,869	2,661	3,120	2,620
101-0660-415.43-33	TRANSPORTATION	301	0	0	0
101-0660-415.43-35	PRINTING & BINDING	0	297	0	0
101-0660-415.43-36	INSURANCE-NON PERSONNEL	8,614	8,712	8,670	8,580
101-0660-415.43-37	CONFERENCES & SCHOOLS	1,874	0	150	50
101-0660-415.43-38	UTILITY SERVICES	86,384	75,210	96,700	83,800
101-0660-415.43-39	IS FUND CHARGE	0	0	0	0
101-0660-415.43-40	SERVICE CONTRACT-NON PROF	114,309	91,752	113,000	114,100
101-0660-415.43-41	RENTALS	0	0	0	0
101-0660-415.43-50	PMTS TO OTHER AGENCIES	32	32	50	32

*	OTHER SERVICES & CHARGES	215,896	178,240	222,590	209,382
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	264,698	227,198	280,434	267,302

BUDGET 2011

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BUDGET 2011
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 .				

PUBLIC WORKS - ENGINEERING
06-61

	2010 Budget	2011 Budget	Change	
			Amount	%
Personal Services	\$ 462,763	\$ 468,884	\$6,121	1.32%
Supplies	13,825	15,175	\$1,350	9.76%
Other Services/Charges	41,381	41,555	\$174	0.42%
Capital Outlay	0	0	\$0	0%
Other Financing Uses	0	0	\$0	0%
Total	\$ 517,969	\$ 525,614	\$7,645	1.48%

Personal Services

1. 4101 Full-Time Employees - The increase reflects merit step increases for 3 full-time employees.
2. 4131 Health Insurance - The reduction reflects a change from single coverage to cash benefit status for one employee.

Supplies

1. 4221 Operating Supplies - The increase is attributable to increased costs for Autocad and GIS software licensing.

Other Services & Charges

1. 4335 Printing and Binding - The increase is mostly due to an increase in the copier allocation. The Engineering Division has been preparing a lot more of their own plans and specs rather than contracting this out.
2. 4340 Services Contracted - The increase reflects additional costs for our GIS contract.

Capital Outlay

11/08/10
 CITY OF FRIDLEY
 101ELINE

BUDGET 2011
 GENERAL FUND
 EXPENDITURE LINE ITEMS

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	2010 BUDGET	FINAL 2011
<u>ENGINEERING</u>					
101-0661-435.41-01	FULL TIME EMPLOYEE - REG	287,213	308,155	361,114	364,435
101-0661-435.41-02	FULL TIME EMPLOYEE - OT	7,416	1,280	3,191	3,182
101-0661-435.41-04	TEMPORARY EMPLOYEE - REG	26,284	9,796	9,717	9,717
101-0661-435.41-05	TEMPORARY EMPLOYEE - OT	523	622	0	0
101-0661-435.41-12	EMPLOYEE LEAVE	52,389	54,292	0	0
101-0661-435.41-13	SEVERANCE & SEPARATION	0	0	0	0
101-0661-435.41-20	MEDICARE CONTRIBUTION	5,162	5,155	5,230	5,328
101-0661-435.41-21	PERA CONTRIBUTION	22,262	24,144	25,501	26,652
101-0661-435.41-22	FICA CONTRIBUTIONS	22,073	22,043	22,364	22,594
101-0661-435.41-31	HEALTH INSURANCE	30,832	37,073	31,945	28,281
101-0661-435.41-32	DENTAL INSURANCE	1,065	1,269	1,060	900
101-0661-435.41-33	LIFE INSURANCE	259	257	257	268
101-0661-435.41-34	CASH BENEFITS	0	173	0	4,988
101-0661-435.41-50	WORKERS COMPENSATION	2,410	2,397	2,384	2,539

*	PERSONAL SERVICES	457,888	466,656	462,763	468,884
101-0661-435.42-12	FUELS & LUBES	2,751	1,377	1,800	1,800
101-0661-435.42-17	CLOTHING/LAUNDRY ALLOW	138	188	125	175
101-0661-435.42-20	OFFICE SUPPLIES	1,826	2,330	2,300	2,500
101-0661-435.42-21	OPERATING SUPPLIES	6,265	3,617	8,800	9,600
101-0661-435.42-22	SUPPLIES FOR REPAIR/MAINT	221	1,209	0	0
101-0661-435.42-25	SMALL TOOLS & MINOR EQUIP	188	750	0	300
101-0661-435.42-29	WORK ORDER TRANSFER-PARTS	595	183	800	800

*	SUPPLIES	11,984	9,654	13,825	15,175
101-0661-435.43-30	PROFESSIONAL SERVICES	990	1,287	5,625	2,750
101-0661-435.43-31	DUES & SUBSCRIPTIONS	2,038	2,500	680	1,050
101-0661-435.43-32	COMMUNICATION	3,483	3,785	3,476	3,305
101-0661-435.43-33	TRANSPORTATION	413	0	700	400
101-0661-435.43-34	ADVERTISING	46	814	500	500
101-0661-435.43-35	PRINTING & BINDING	2,795	3,293	1,060	2,000
101-0661-435.43-36	INSURANCE-NON PERSONNEL	4,316	4,461	4,440	4,650
101-0661-435.43-37	CONFERENCES AND SCHOOLS	2,138	1,910	2,100	2,200
101-0661-435.43-39	IS FUND CHARGE	10,342	0	0	0
101-0661-435.43-40	SERVICE CONTRACT-NON PROF	34,571	38,329	22,800	23,800
101-0661-435.43-41	RENTALS	2,000	0	0	900

*	OTHER SERVICES & CHARGES	63,132	56,379	41,381	41,555

**	ENGINEERING	533,004	532,689	517,969	525,614

PUBLIC WORKS - LIGHTING
06-65

	2010 Budget	2011 Budget	Change	
			Amount	%
Personal Services	\$ 0	\$ 0	\$0	0%
Supplies	10,000	3,000	(\$7,000)	(70.00%)
Other Services/Charges	239,800	235,500	(\$4,300)	(1.79%)
Capital Outlay	0	0	\$0	0%
Other Financing Uses	0	0	\$0	0%
Total	\$ 249,800	\$ 238,500	(\$11,300)	(4.52%)

Personal Services

Supplies

1. 4222 Supplies for Repair & Maintenance - We have removed \$7,000 for repair/replacement of decorative light fixtures on the Highway 65 Service Drive, East Moore Lake Drive, Mississippi Street (at University Avenue) and 57th Avenue.

Other Services & Charges

1. 4338 Utility Services - The amount includes \$220,000 for street lighting. The remainder is the cost for power for various signals.

Capital Outlay

11/08/10
 CITY OF FRIDLEY
 101ELINE

BUDGET 2011
 GENERAL FUND
 EXPENDITURE LINE ITEMS

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	2010 BUDGET	FINAL 2011
<u>LIGHTING</u>					
101-0665-435.42-21	OPERATING SUPPLIES	0	0	0	0
101-0665-435.42-22	SUPPLIES FOR REPAIR/MAINT	4,875	2,195	10,000	3,000
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*	SUPPLIES	4,875	2,195	10,000	3,000
101-0665-435.43-38	UTILITY SERVICES	199,074	210,160	230,300	230,500
101-0665-435.43-40	SERVICE CONTRACT-NON PROF	3,156	10,607	9,500	5,000
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*	OTHER SERVICES & CHARGES	202,230	220,767	239,800	235,500
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**	LIGHTING	207,105	222,962	249,800	238,500

BUDGET 2011

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BUDGET 2011
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 .				

PUBLIC WORKS - PARK MAINTENANCE
06-66

	2010 Budget	2011 Budget	Change	
			Amount	%
Personal Services	\$ 651,627	\$ 655,763	\$4,136	0.63%
Supplies	134,550	127,000	(\$7,550)	(5.61%)
Other Services/Charges	167,068	159,852	(\$7,216)	(4.32%)
Capital Outlay	30,000	65,000	\$35,000	116.67%
Other Financing Uses	0	0	\$0	0%
Total	\$ 983,245	\$ 1,007,615	\$24,370	2.48%

Personal Services

1. 4131 Health Insurance - The amount budgeted includes a projected 10% increase for employee health insurance.

Supplies

1. 4212 Fuels and Lubes - We have used 3% to project future fuel prices.
2. 4217 Clothing/Laundry Allowance - The increase reflects 2009 actuals for uniforms.
3. 4221 Operating Supplies - The decrease reflects the absence of vehicle registration in odd numbered years.
4. 4222 Supplies for Repair & Maintenance - The \$9,300 decline includes \$5,000 for Springbrook building supplies.
5. 4225 Small Tools - The increase reflects the purchase of a replacement edger for edging around walkways.
6. 4229 Work Order Transfer-Parts - We eliminated \$10,000 for retrofitting a trackless snow blower.

Other Services & Charges

1. 4331 Dues and Subscriptions - The increase includes \$1,100 for Minnesota Department of Agriculture pesticide licenses.
2. 4332 Communication - The amount includes \$2,030 for 7 Nextel phones.
3. 4334 Advertising - We eliminated \$450 for tree and forestry advertising.
4. 4338 Utility Services - The \$1,800 reduction is for tennis court lighting.
5. 4340 Services Contracted, Non-Professional - The amount budgeted does not include the \$4,000 requested for the installation of parks security cameras. There are also many other changes in planned purchases under this line item. One of the biggest is a \$3,000 reduction in the appropriation for contract tree and stump removal.
6. 4341 Rentals - This appropriation reflects a \$2,000 reduction in satellite rentals for '49er Days.

Capital Outlay

1. 4540 Machinery - Parks Maintenance plans to purchase a replacement for a 3/4 ton 4 x 4 pickup truck with a plow (\$35,000). The vehicle will replace a 2001 vehicle that is used year round. We will also be buying a replacement for our 48" turf sweeper (\$30,000). The current sweeper is a 1989 unit. (Note, this sweeper is budgeted again in 2011 as it is not going to be purchased in 2010).

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	2010 BUDGET	FINAL 2011
<u>PARK MAINTENANCE</u>					
101-0666-435.41-01	FULL TIME EMPLOYEE - REG	286,068	318,967	381,875	382,390
101-0666-435.41-02	FULL TIME EMPLOYEE - OT	14,686	19,218	19,866	19,864
101-0666-435.41-04	TEMPORARY EMPLOYEE - REG	167,882	131,469	103,295	103,293
101-0666-435.41-12	EMPLOYEE LEAVE	56,028	54,648	0	0
101-0666-435.41-13	SEVERANCE & SEPARATION	0	0	0	0
101-0666-435.41-20	MEDICARE CONTRIBUTION	7,413	7,497	7,324	7,201
101-0666-435.41-21	PERA CONTRIBUTION	24,754	26,925	28,122	29,164
101-0666-435.41-22	FICA CONTRIBUTIONS	31,699	32,057	30,923	30,790
101-0666-435.41-31	HEALTH INSURANCE	47,291	44,893	45,955	50,550
101-0666-435.41-32	DENTAL INSURANCE	1,061	1,688	1,060	1,200
101-0666-435.41-33	LIFE INSURANCE	362	358	359	375
101-0666-435.41-34	CASH BENEFITS	9,216	13,623	14,964	14,964
101-0666-435.41-50	WORKERS COMPENSATION	16,519	16,521	17,884	15,972
		-----	-----	-----	-----
* PERSONAL SERVICES		662,979	667,864	651,627	655,763
101-0666-435.42-12	FUELS & LUBES	43,403	24,100	35,500	37,000
101-0666-435.42-17	CLOTHING/LAUNDRY ALLOW	6,791	9,335	6,500	8,500
101-0666-435.42-20	OFFICE SUPPLIES	16	12	0	0
101-0666-435.42-21	OPERATING SUPPLIES	737	944	1,750	1,000
101-0666-435.42-22	SUPPLIES FOR REPAIR/MAINT	53,219	35,898	58,800	49,500
101-0666-435.42-25	SMALL TOOLS & MINOR EQUIP	2,411	6,364	4,000	6,000
101-0666-435.42-29	WORK ORDER TRANSFER-PARTS	27,612	21,709	28,000	25,000
		-----	-----	-----	-----
* SUPPLIES		134,189	98,362	134,550	127,000
101-0666-435.43-30	PROFESSIONAL SERVICES	1,380	1,079	1,150	900
101-0666-435.43-31	DUES & SUBSCRIPTIONS	523	1,580	330	1,500
101-0666-435.43-32	COMMUNICATION	1,966	1,913	2,058	2,030
101-0666-435.43-33	TRANSPORTATION	0	0	0	0
101-0666-435.43-34	ADVERTISING	800	46	1,000	550
101-0666-435.43-36	INSURANCE-NON PERSONNEL	34,354	34,732	34,580	33,560
101-0666-435.43-37	CONFERENCES AND SCHOOLS	923	1,265	1,000	1,300
101-0666-435.43-38	UTILITY SERVICES	36,243	35,985	40,000	38,200
101-0666-435.43-39	IS FUND CHARGE	684	0	0	0
101-0666-435.43-40	SERVICE CONTRACT-NON PROF	54,730	57,129	72,500	69,500
101-0666-435.43-41	RENTALS	13,376	9,120	14,000	12,000
101-0666-435.43-46	MISCELLANEOUS	0	0	0	0
101-0666-435.43-50	PMTS TO OTHER AGENCIES	442	1,261	450	312
		-----	-----	-----	-----
* OTHER SERVICES & CHARGES		145,421	144,110	167,068	159,852
101-0666-435.45-40	MACHINERY	53,503	34,592	30,000	65,000
		-----	-----	-----	-----
* CAPITAL OUTLAY		53,503	34,592	30,000	65,000
		-----	-----	-----	-----
** PARK MAINTENANCE		996,092	944,928	983,245	1,007,615

BUDGET 2011

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BUDGET 2011
City of Fridley
GOALS and OBJECTIVES

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

PUBLIC WORKS - STREET MAINTENANCE
06-68

	2010 Budget	2011 Budget	Change	
			Amount	%
Personal Services	\$ 706,790	\$ 697,443	(\$9,347)	(1.32%)
Supplies	261,800	270,200	\$8,400	3.21%
Other Services/Charges	91,200	83,880	(\$7,320)	(8.03%)
Capital Outlay	130,000	61,000	(\$69,000)	(53.08%)
Other Financing Uses	0	0	\$0	0%
Total	\$ 1,189,790	\$ 1,112,523	(\$77,267)	(6.49%)

Personal Services

1. 4101 Full-Time Employees - The increase reflects merit step increases for 5 full-time employees.
2. 4104 Temporary Employees - The \$20,000 reduction is for 4 temporary employees. This will mean going from two patching crews to one patching crew. This change has been implemented for 2010.
3. 4131 Health Insurance - The appropriation reflects 3 shifts in health insurance coverage, including one shift from a single plan to cash benefit.

Supplies

1. 4222 Repair and Maintenance Supplies - There are numerous shifts here that explain the change in this appropriation. The largest item is a \$23,000 increase for salt.

Other Services & Charges

1. 4332 Communication - This line item includes \$2,610 for Nextel portable radios and \$700 for emergency radio licensing.
2. 4340 Services Contracted - There are many shifts in appropriations here. The biggest change is \$7,000 for concrete curb and gutter repair. We have also reduced the amount for contract striping and marking by \$2,000.

Capital Outlay

1. 4540 Machinery - The budget includes \$19,000 to replace a small paving roller, \$35,000 to replace a 4 x 4 pickup truck, and \$7,000 to replace a plow for another truck. It does not include \$125,000 to replace a 6 yard dump truck and plow.

BUDGET 2011
 GENERAL FUND
 EXPENDITURE LINE ITEMS

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	2010 BUDGET	FINAL 2011
<u>STREET MAINTENANCE</u>					
101-0668-435.41-01	FULL TIME EMPLOYEE - REG	387,215	398,714	466,525	469,614
101-0668-435.41-02	FULL TIME EMPLOYEE - OT	23,189	20,623	20,657	20,654
101-0668-435.41-04	TEMPORARY EMPLOYEE - REG	30,454	34,677	40,010	20,010
101-0668-435.41-12	EMPLOYEE LEAVE	70,715	67,119	0	0
101-0668-435.41-20	MEDICARE CONTRIBUTION	7,245	7,622	7,696	7,584
101-0668-435.41-21	PERA CONTRIBUTION	30,414	32,738	34,103	35,545
101-0668-435.41-22	FICA CONTRIBUTIONS	30,977	32,592	32,909	32,428
101-0668-435.41-31	HEALTH INSURANCE	55,409	46,979	45,854	50,319
101-0668-435.41-32	DENTAL INSURANCE	1,226	1,056	1,060	1,200
101-0668-435.41-33	LIFE INSURANCE	414	411	410	428
101-0668-435.41-34	CASH BENEFITS	15,084	19,933	19,952	24,940
101-0668-435.41-50	WORKERS COMPENSATION	36,775	38,044	37,614	34,721
101-0668-435.41-70	WORK ORDER TRANSFER-LABOR	0	0	0	0

*	PERSONAL SERVICES	689,117	700,508	706,790	697,443
101-0668-435.42-12	FUELS & LUBES	63,282	43,378	62,400	60,300
101-0668-435.42-17	CLOTHING/LAUNDRY ALLOW	6,786	8,845	6,900	6,900
101-0668-435.42-20	OFFICE SUPPLIES	44	4	0	0
101-0668-435.42-21	OPERATING SUPPLIES	1,775	318	2,000	1,500
101-0668-435.42-22	SUPPLIES FOR REPAIR/MAINT	152,561	120,877	145,500	156,500
101-0668-435.42-25	SMALL TOOLS & MINOR EQUIP	6,705	1,176	5,000	5,000
101-0668-435.42-29	WORK ORDER TRANSFER-PARTS	47,034	36,658	40,000	40,000

*	SUPPLIES	278,187	211,256	261,800	270,200
101-0668-435.43-30	PROFESSIONAL SERVICES	2,050	1,183	1,800	1,900
101-0668-435.43-31	DUES & SUBSCRIPTIONS	259	355	50	250
101-0668-435.43-32	COMMUNICATION	4,020	3,817	2,850	3,510
101-0668-435.43-33	TRANSPORTATION	65	0	200	200
101-0668-435.43-34	ADVERTISING	0	0	800	350
101-0668-435.43-35	PRINTING & BINDING	0	0	0	0
101-0668-435.43-36	INSURANCE-NON PERSONNEL	13,594	14,313	14,250	14,470
101-0668-435.43-37	CONFERENCES AND SCHOOLS	1,168	165	600	300
101-0668-435.43-38	UTILITY SERVICES	0	0	0	0
101-0668-435.43-39	IS FUND CHARGE	4,775	0	0	0
101-0668-435.43-40	SERVICE CONTRACT-NON PROF	62,425	47,113	66,000	59,000
101-0668-435.43-41	RENTALS	0	2,663	3,800	3,900
101-0668-435.43-46	MISCELLANEOUS	0	0	0	0
101-0668-435.43-50	PMTS TO OTHER AGENCIES	819	0	850	0

*	OTHER SERVICES & CHARGES	79,625	69,609	91,200	83,880
101-0668-435.45-40	MACHINERY	2,663	127,902	130,000	61,000

*	CAPITAL OUTLAY	2,663	127,902	130,000	61,000

**	STREET MAINTENANCE	1,049,592	1,109,275	1,189,790	1,112,523

BUDGET 2011

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BUDGET 2011
City of Fridley
GOALS and OBJECTIVES

Fund 101 General Fund	Department 06 Public Works		Division 69 Garage Maintenance	
OBJECTIVES/ACTIVITIES	PERFORMANCE MEASURES	UNITS	COSTS/ EXPLANATION	BUDGET IMPACT
<u>OBJECTIVE #1</u> <u>ACTIVITIES</u> 1a .				

PUBLIC WORKS - GARAGE
06-69

	2010 Budget	2011 Budget	Change	
			Amount	%
Personal Services	\$ 323,132	\$ 294,459	(\$28,673)	(8.87%)
Supplies	28,800	29,150	\$350	1.22%
Other Services/Charges	93,679	94,699	\$1,020	1.09%
Capital Outlay	0	0	\$0	0%
Other Financing Uses	0	0	\$0	0%
Total	\$ 445,611	\$ 418,308	(\$27,303)	(6.13%)

Personal Services

Supplies

1. 4217 Clothing/Laundry Allowance - This appropriation reflects actuals for 2010.
2. 4221 Operating Supplies - The deduction reflects the absence of expenditures for license tabs in an odd numbered year.
3. 4225 Small Tools - The amount reflects the need to replace a dispenser for lubricants.

Other Services & Charges

1. 4355 Printing and Binding - The additional amount is for inspection forms required by MnDOT.
2. 4338 Utility Services - The reduction reflects energy savings from retrofit for fluorescent lighting.
3. 4340 Services Contracted, Non-Professional - Once again, this appropriation reflects many shifts. The largest of these is a \$2,800 cost for changing out fluorescent lighting. There is also a \$1,500 increase for rubbish hauling and tipping fees.

Capital Outlay

BUDGET 2011
 GENERAL FUND
 EXPENDITURE LINE ITEMS

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	2010 BUDGET	FINAL 2011
<u>GARAGE</u>					
101-0669-435.41-01	FULL TIME EMPLOYEE - REG	181,618	187,653	222,796	211,681
101-0669-435.41-02	FULL TIME EMPLOYEE - OT	1,768	4,047	2,256	2,246
101-0669-435.41-04	TEMPORARY EMPLOYEE - REG	21,511	23,087	21,021	0
101-0669-435.41-12	EMPLOYEE LEAVE	37,196	37,255	0	0
101-0669-435.41-20	MEDICARE CONTRIBUTION	3,409	3,554	3,471	3,019
101-0669-435.41-21	PERA CONTRIBUTION	15,493	16,967	17,225	15,509
101-0669-435.41-22	FICA CONTRIBUTIONS	14,575	15,195	14,843	12,924
101-0669-435.41-31	HEALTH INSURANCE	23,842	23,318	25,609	41,946
101-0669-435.41-32	DENTAL INSURANCE	799	796	795	1,200
101-0669-435.41-33	LIFE INSURANCE	207	206	205	214
101-0669-435.41-34	CASH BENEFITS	4,559	4,557	4,988	0
101-0669-435.41-50	WORKERS COMPENSATION	10,420	10,048	9,923	5,720
101-0669-435.41-70	WORK ORDER TRANSFER-LABOR	9,508	13,842	0	0

*	PERSONAL SERVICES	305,889	312,841	323,132	294,459
101-0669-435.42-12	FUELS & LUBES	1,043	697	1,200	1,200
101-0669-435.42-17	CLOTHING/LAUNDRY ALLOW	7,861	10,838	5,900	6,500
101-0669-435.42-20	OFFICE SUPPLIES	3,323	3,469	2,800	2,800
101-0669-435.42-21	OPERATING SUPPLIES	2,575	2,656	2,700	1,650
101-0669-435.42-22	SUPPLIES FOR REPAIR/MAINT	13,290	10,654	13,500	13,500
101-0669-435.42-25	SMALL TOOLS & MINOR EQUIP	645	4,265	2,700	3,500
101-0669-435.42-29	WORK ORDER TRANSFER-PARTS	0	0	0	0

*	SUPPLIES	28,737	32,579	28,800	29,150
101-0669-435.43-30	PROFESSIONAL SERVICES	8,442	3,810	1,123	1,210
101-0669-435.43-31	DUES & SUBSCRIPTIONS	1,108	1,270	1,000	1,000
101-0669-435.43-32	COMMUNICATION	8,102	8,291	8,826	8,460
101-0669-435.43-33	TRANSPORTATION	493	562	500	500
101-0669-435.43-34	ADVERTISING	10	0	0	0
101-0669-435.43-35	PRINTING & BINDING	567	1,206	400	600
101-0669-435.43-36	INSURANCE-NON PERSONNEL	3,714	3,945	3,930	4,260
101-0669-435.43-37	CONFERENCES AND SCHOOLS	328	95	100	100
101-0669-435.43-38	UTILITY SERVICES	35,940	30,875	38,300	36,600
101-0669-435.43-39	IS FUND CHARGE	1,154	0	0	0
101-0669-435.43-40	SERVICE CONTRACT-NON PROF	34,802	33,243	36,300	37,600
101-0669-435.43-41	RENTALS	168	0	250	250
101-0669-435.43-46	MISCELLANEOUS	2,549	3,019	2,700	3,300
101-0669-435.43-50	PMTS TO OTHER AGENCIES	0	0	250	819

*	OTHER SERVICES & CHARGES	97,377	86,316	93,679	94,699
101-0669-435.45-40	MACHINERY	17,019	0	0	0

*	CAPITAL OUTLAY	17,019	0	0	0

**	GARAGE	449,022	431,736	445,611	418,308

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>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</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>

11/08/10
CITY OF FRIDLEY
101ESUM1

BUDGET 2011
GENERAL FUND
EXPENDITURE DEPART\DIV\ELEMENT SUM

ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	2010 BUDGET	FINAL 2011
<u>PARKS & RECREATION</u>				
<u>RECREATION</u>				
* PERSONAL SERVICES	587,297	597,278	656,955	606,409
* SUPPLIES	73,084	41,473	55,645	49,115
* OTHER SERVICES & CHARGES	198,469	193,766	233,452	208,318
	-----	-----	-----	-----
** RECREATION	858,850	832,517	946,052	863,842
	-----	-----	-----	-----
*** PARKS & RECREATION	858,850	832,517	946,052	863,842

BUDGET 2011
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 #1</u> Increase public awareness of programs by including between 3-6 activity promos for the bi-monthly City newsletter.</p>				
<p><u>ACTIVITIES</u></p>				
1a. Determine activities to promote for each newsletter.	2-3 months prior to printing of each newsletter			Absorbed
1b. Design promos.	2 months prior to printing of each newsletter			Absorbed
1c. Submit promos to City Manager for inclusion each season.	2 months prior to printing of each newsletter			Absorbed
<p><u>OBJECTIVE #2</u> Implement a nominal on-line registration Convenience Fee to aid in the cost of annual updates, maintenance costs and monthly external interface fees to process credit cards.</p>				
<p><u>ACTIVITIES</u></p>				
2a. Determine annual costs of on-line registration software updates and maintenance, and the annual cost of processing credit cards using an external interface.	November 2010			Absorbed
2b. Recommend a fee to the Parks & Recreation commission.	December 2010			Absorbed
2c. Receive approval by the Parks & Recreation Commission to implement set fee.	December 2010			Absorbed
2d. Implement Convenience Fee.	January 2011			Absorbed

BUDGET 2011
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 #3</u> Increase frequency of website visits by keeping information current, the site user friendly and promoting it in printed materials.</p> <p><u>ACTIVITIES</u></p> <p>3a Train staff to use the web site software and assign duties.</p> <p>3b Research other city web sites and meet as staff to discuss how to make our site user friendly.</p> <p>3c Meet with IT staff and implement staff ideas.</p> <p>3d Establish guidelines/standards for updates including frequency of updates and/or review of web site.</p> <p>3e Direct participants to the web site on all printed materials and send out postcards to residents letting them know when information is available on the web site.</p>				<p>Absorbed</p> <p>Absorbed</p> <p>Absorbed</p> <p>Absorbed</p> <p>Absorbed</p>
<p><u>OBJECTIVE #4</u> Improve after-school participation by providing three onetime special events at the elementary schools.</p> <p><u>ACTIVITIES</u></p> <p>4a Meet with Tiger Club staff to discuss possibility of collaborating on special events.</p> <p>4b Set up a special event each season (fall, winter, spring).</p> <p>4c Promote the event at the schools.</p> <p>4d Promote other after school programs at the event.</p>	<p>January 2011</p>		<p>\$500</p>	<p>Absorbed</p> <p>Registration Fees</p> <p>Absorbed</p> <p>Absorbed</p>

BUDGET 2011
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
OBJECTIVE #5				
Increase participation in the '49er Days Kids Day event by expanding the number of activities.				
ACTIVITIES				
5a Contact local businesses/organizations to see if they would like to be involved.	January 2011			Absorbed
5b Seek donations to provide additional activities (ex. Moon Bouncer).	January 2011			Absorbed
5c Promote new activities.	May 2011			Absorbed
5d Organize and hold 49er Kids Day Event.	June 2011			Absorbed
OBJECTIVE #6				
Increase the number of teams in our Adult Softball Leagues by 10 over the 2010 level..				
ACTIVITIES				
6a To e-mail or send out registration material to all those teams who have participated in the past 5 years.	5 weeks prior to the start of each league registration in 2011			Absorbed
6b To send promotional material to our local business contacts in Fridley.	5 weeks prior to the start of each league registration in 2011			Absorbed
6c. To follow-up with a phone call to all local business contacts.	5 weeks prior to the start of each league registration in 2011			Absorbed
6d. To promote our adult leagues in the local Focus newspaper, city newsletter and on the city web site and softball web site.	5 weeks prior to the start of each league registration in 2011			Absorbed
6e. To conduct the league registrations for the 2011 season	5 weeks prior to the start of each league in 2011			Absorbed

BUDGET 2011
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 #7</u>				
Increase the number of Fridley Middle School kids that attend the Monday – Friday afternoon ZONE to an average of 25 per day.				
<u>ACTIVITIES</u>				
7a. Distribute monthly activities calendar during lunches at the Fridley Middle School.	Spring 2010			Absorbed
7b. Promote ZONE activities through Facebook and/or Twitter accounts.	Spring 2010			Absorbed
7c. Meet monthly with ZONE staff and students to solicit ideas for activities and/or programs.	Spring 2010			Absorbed
7d. Offer specialty classes such as dance or fitness for the kids.	Fall 2010			Absorbed
7e. Work with the Fridley Middle School to offer specials to students who participate in after-school programs with the school.	Fall 2010			Absorbed
7f. Supervise and interact with an average of 25 students each day at the ZONE after school.	January 2011			Absorbed
<u>OBJECTIVE #8</u>				
To increase the number of youth parties at the ZONE by expanding to Sunday use.				
<u>ACTIVITIES</u>				
8a. Receive School District approval for Sunday use.	Fall 2010			Absorbed
8b. Establish program hours.	Fall 2010			
8c. Have School District re-program city's security card to include Sunday access to Community Center.	December 2010			Absorbed
8d. Promote parties with past users; local newspaper; city activity brochure, newsletter, and web site.	Fall 2010			Absorbed
8e. Implement Sunday youth parties at the ZONE.	January 2011			Absorbed

BUDGET 2011
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 #9</u>				
Update a storage plan for the FCC / Senior Program				
<u>ACTIVITIES</u>				
9a Identify current storage and map locations.		May 2010		Absorbed
9b Evaluate current needs and develop recommendations for improved storage to meet needs.				Absorbed
9c Establish guidelines/standards for storage including allocations, length of time, and periodic review of storage needs.		September 2010		Absorbed
9d Develop a plan for building and /or locating new storage by.		September 2010		Absorbed
9d. Implement storage plan.		March 2011		Absorbed
<u>OBJECTIVE #10</u>				
Replace old carpet at FCC per agreement with District 14.				
<u>ACTIVITIES</u>				
10a. Evaluate the current flooring replacement needs of the FCC by.		June 1, 2010		Absorbed
10b. Develop a replacement schedule.		September 1, 2010		Absorbed
10c. Prepare RFPs for flooring replacement.		November 1, 2010		Absorbed
10d. Replace FCC flooring (carpet).		January 31, 2011		
<u>OBJECTIVE #11</u>				
To improve program accessibility and offerings for the 50+ age group.				
<u>ACTIVITIES</u>				
11a. Recruit a Program Development Task Force.		June 1, 2010		Absorbed

BUDGET 2011
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
11b. Plan for a program kickoff event for the fall brochure.	Fall 2010			Absorbed
11c. Establish an "Encore" Facebook page to recruit input as well as participation.	August 2010			Absorbed
11d. Develop initial offerings in pre-retirement planning, financial planning, fitness, elder legal issues as well as those suggested by the task force.				

PARKS & RECREATION DEPARTMENT
07-70

	2010 Budget	2011 Budget	Change	
			Amount	%
Personal Services	\$ 656,955	\$ 606,409	(\$50,546)	(7.69%)
Supplies	55,645	49,115	(\$6,530)	(11.74%)
Other Services/Charges	233,452	208,318	(\$25,134)	(10.77%)
Capital Outlay	0	0	\$0	0%
Other Financing Uses	0	0	\$0	0%
Total	\$ 946,052	\$ 863,842	(\$82,210)	(8.69%)

Personal Services

1. 4104 Temporary Employees - The \$48,637 decrease reflects downward adjustments for seasonal employees.

Supplies

1. 4217 Clothing/Laundry Allowance - The decrease reflects the cutback in seasonal staff, as well as a general cutback in t-shirt purchases for program participants and staff.
2. 4221 Operating Supplies - The reduction reflects lower participation numbers for our recreation programs. One of the biggest changes is a \$4,440 reduction for senior program admission tickets. These and other adjusted amounts are usually offset by program revenues. We have also reduced the appropriation for athletic and sports equipment by \$2,700.

Other Services & Charges

1. 4333 Transportation - The \$3,250 reduction in this line item reflects cutbacks in senior trips due to lower participation rates.
2. 4335 Printing and Binding - The \$593 increase reflects the need to do more targeted advertising to replace the loss of the brochure.
3. 4340 Services Contracted, Non-Professional - The \$20,138 reduction reflects reduction in allocation for softball umpires (\$4,936), a reduction for golf instructors (\$900), a reduction for gymnastics instruction (\$2,040), a reduction in spending for showmobile entertainment (\$700) elimination of funding for a teen dance at '49er Days (\$1,000), and numerous other reductions.
4. 4350 Payments to Other Agencies - The \$1,541 reduction reflects lower than expected rental fees for Hayes gymnasium.

Capital Outlay

11/08/10
 CITY OF FRIDLEY
 101ELINE

BUDGET 2011
 GENERAL FUND
 EXPENDITURE LINE ITEMS

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	2010 BUDGET	FINAL 2011
<u>RECREATION</u>					
101-0770-455.41-01	FULL TIME EMPLOYEE - REG	292,084	309,003	356,595	356,316
101-0770-455.41-04	TEMPORARY EMPLOYEE - REG	132,247	121,808	185,121	136,484
101-0770-455.41-12	EMPLOYEE LEAVE	60,261	61,214	0	0
101-0770-455.41-20	MEDICARE CONTRIBUTION	6,872	7,053	7,802	7,075
101-0770-455.41-21	PERA CONTRIBUTION	23,639	25,584	26,386	27,422
101-0770-455.41-22	FICA CONTRIBUTIONS	29,184	29,953	33,259	30,118
101-0770-455.41-30	MN DEPENDENT MEDICAL BEN	0	0	493	493
101-0770-455.41-31	HEALTH INSURANCE	30,215	29,386	31,743	34,445
101-0770-455.41-32	DENTAL INSURANCE	1,065	1,246	1,060	1,200
101-0770-455.41-33	LIFE INSURANCE	259	257	257	268
101-0770-455.41-34	CASH BENEFITS	4,559	4,557	4,988	4,988
101-0770-455.41-50	WORKERS COMPENSATION	6,912	7,217	9,251	7,600
* PERSONAL SERVICES		587,297	597,278	656,955	606,409
101-0770-455.42-12	FUELS & LUBES	670	515	720	720
101-0770-455.42-17	CLOTHING/LAUNDRY ALLOW	1,821	2,116	4,120	2,740
101-0770-455.42-20	OFFICE SUPPLIES	2,882	1,893	2,875	2,655
101-0770-455.42-21	OPERATING SUPPLIES	66,205	36,499	47,680	42,750
101-0770-455.42-22	SUPPLIES FOR REPAIR/MAINT	338	102	0	0
101-0770-455.42-25	SMALL TOOLS & MINOR EQUIP	0	0	50	50
101-0770-455.42-29	WORK ORDER TRANSFER-PARTS	1,168	348	200	200
* SUPPLIES		73,084	41,473	55,645	49,115
101-0770-455.43-30	PROFESSIONAL SERVICES	1,100	1,400	810	825
101-0770-455.43-31	DUES & SUBSCRIPTIONS	1,494	791	1,360	1,210
101-0770-455.43-32	COMMUNICATION	13,274	6,149	8,381	7,688
101-0770-455.43-33	TRANSPORTATION	11,384	6,765	12,110	8,860
101-0770-455.43-34	ADVERTISING	0	69	950	500
101-0770-455.43-35	PRINTING & BINDING	15,594	8,511	8,518	9,111
101-0770-455.43-36	INSURANCE-NON PERSONNEL	4,861	5,213	5,190	5,670
101-0770-455.43-37	CONFERENCES AND SCHOOLS	3,540	350	0	0
101-0770-455.43-39	IS FUND CHARGE	2,320	0	0	0
101-0770-455.43-40	SERVICE CONTRACT-NON PROF	62,927	81,694	103,131	82,993
101-0770-455.43-41	RENTALS	192	0	600	600
101-0770-455.43-46	MISCELLANEOUS	0	0	0	0
101-0770-455.43-50	PMTS TO OTHER AGENCIES	81,783	82,824	92,402	90,861
* OTHER SERVICES & CHARGES		198,469	193,766	233,452	208,318
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		858,850	832,517	946,052	863,842

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>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Building Inspections	3	3	3	3
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>

11/08/10
 CITY OF FRIDLEY
 101ESUM1

BUDGET 2011
 GENERAL FUND
 EXPENDITURE DEPART\DIV\ELEMENT SUM

ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	2010 BUDGET	FINAL 2011
<u>COMMUNITY DEVELOPMENT</u>				
<u>BUILDING INSPECTION</u>				
* PERSONAL SERVICES	227,550	241,253	241,440	245,925
* SUPPLIES	5,757	4,277	7,350	6,530
* OTHER SERVICES & CHARGES	85,650	60,484	62,025	61,819
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** BUILDING INSPECTION	318,957	306,014	310,815	314,274
<u>PLANNING</u>				
* PERSONAL SERVICES	370,918	378,565	372,343	388,622
* SUPPLIES	6,075	2,657	5,400	4,820
* OTHER SERVICES & CHARGES	79,010	42,842	60,850	51,370
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** PLANNING	456,003	424,064	438,593	444,812
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*** COMMUNITY DEVELOPMENT	774,960	730,078	749,408	759,086

BUDGET 2011

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BUDGET 2011
City of Fridley
GOALS and OBJECTIVES

Fund 101 General Fund	Department 08 Community Development		Division 80 Building Inspection	
OBJECTIVES/ACTIVITIES	PERFORMANCE MEASURES	UNITS	COSTS/ EXPLANATION	BUDGET IMPACT
<u>OBJECTIVE #1</u>				
Improve efficiency of the inspectors and the permitting process				
<u>ACTIVITIES</u>				
1a . Continue to work with Engineering, Police, Fire, and Planning on code enforcement issues in the City.	2 sessions Introduction 2011	June 2011	Absorbed	Building
	Follow-up session	October 2011	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	On-going	Absorbed	Building
2b. Attend Building Code Professional Sessions to continue to obtain Continuing Education Units as required to maintain certification	On-going	On-going	1,550 Required to Maintain Certification	Building
2c. Prepare updates for handouts and keep them current and available on the internet	March 2011	March 2011	Absorbed	Building
2d. Work with internal IS and Community Development staff to update internet and create a more direct route to building permit data on City's home page.	February 2011	February 2011	Absorbed	Building
2e. Work with finance and IS to allow on-line permits to be typed by customer and signed with an electronic signature by customer.	February 2011	February 2011	Software Cost to be determined	Building
2f. Work with finance and IS to allow permits to be paid for through on-line credit card payment	February 2011	February 2011	TBD	Building

COMMUNITY DEVELOPMENT - BUILDING INSPECTIONS

08-80

	2010 Budget	2011 Budget	Change	
			Amount	%
Personal Services	\$ 241,440	\$ 245,925	\$4,485	1.86%
Supplies	7,350	6,530	(\$820)	(11.16%)
Other Services/Charges	62,025	61,819	(\$206)	(0.33%)
Capital Outlay	0	0	\$0	0%
Other Financing Uses	0	0	\$0	0%
Total	\$ 310,815	\$ 314,274	\$3,459	1.11%

Personal Services

1. 4101 Full-Time Employees - The \$1,973 is for merit step increases.
2. 4121 PERA Contribution - The \$628 increase reflects recent State-mandated increases for employee retirement.
3. 4131 Health Insurance - The \$1,348 increase reflects our estimate that 2011 health insurance costs will rise by 10%.

Supplies

Other Services & Charges

1. 4340 Services Contracted, Non-Professional - The \$51,802 budgeted here is for various contract inspectors. These include an electrical inspector, a plumbing inspector and a swimming pool inspector.

Capital Outlay

11/08/10
 CITY OF FRIDLEY
 101ELINE

BUDGET 2011
 GENERAL FUND
 EXPENDITURE LINE ITEMS

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	2010 BUDGET	FINAL 2011
<u>BUILDING INSPECTION</u>					
101-0880-465.41-01	FULL TIME EMPLOYEE - REG	153,691	166,200	193,888	195,861
101-0880-465.41-12	EMPLOYEE LEAVE	27,752	29,388	0	0
101-0880-465.41-13	SEVERANCE & SEPARATION	0	0	0	0
101-0880-465.41-20	MEDICARE CONTRIBUTION	2,672	2,874	2,856	2,898
101-0880-465.41-21	PERA CONTRIBUTION	11,608	13,140	13,572	14,200
101-0880-465.41-22	FICA CONTRIBUTIONS	11,423	12,290	12,213	12,392
101-0880-465.41-31	HEALTH INSURANCE	14,366	11,224	12,369	13,717
101-0880-465.41-32	DENTAL INSURANCE	502	530	530	600
101-0880-465.41-33	LIFE INSURANCE	147	154	154	161
101-0880-465.41-34	CASH BENEFITS	4,559	4,557	4,988	4,988
101-0880-465.41-50	WORKERS COMPENSATION	830	896	870	1,108
* PERSONAL SERVICES		227,550	241,253	241,440	245,925
101-0880-465.42-12	FUELS & LUBES	2,470	1,809	3,000	3,000
101-0880-465.42-20	OFFICE SUPPLIES	1,151	732	2,030	1,530
101-0880-465.42-21	OPERATING SUPPLIES	1,956	601	1,320	1,000
101-0880-465.42-29	WORK ORDER TRANSFER-PARTS	180	1,135	1,000	1,000
* SUPPLIES		5,757	4,277	7,350	6,530
101-0880-465.43-30	PROFESSIONAL SERVICES	2,612	587	1,920	1,800
101-0880-465.43-31	DUES & SUBSCRIPTIONS	225	340	880	805
101-0880-465.43-32	COMMUNICATION	1,916	1,912	1,968	1,965
101-0880-465.43-33	TRANSPORTATION	5,347	0	250	250
101-0880-465.43-34	ADVERTISING	0	0	1,100	1,100
101-0880-465.43-35	PRINTING & BINDING	318	713	665	657
101-0880-465.43-36	INSURANCE-NON PERSONNEL	1,891	1,895	1,890	1,890
101-0880-465.43-37	CONFERENCES AND SCHOOLS	942	1,001	1,550	1,550
101-0880-465.43-39	IS FUND CHARGE	1,662	0	0	0
101-0880-465.43-40	SERVICE CONTRACT-NON PROF	70,737	54,036	51,802	51,802
* OTHER SERVICES & CHARGES		85,650	60,484	62,025	61,819
** BUILDING INSPECTION		318,957	306,014	310,815	314,274

BUDGET 2011

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BUDGET 2011
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 sustainability of the community				
<u>ACTIVITIES</u>				
1a Work with the Fridley Historical Society & Public Works staff to create signs for historically significant neighborhoods per Comp Plan	Completed by August 2011	3 signs	\$120 Total cost to create signs in house; labor cost to be absorbed by PW	Planning & Public Works
1b Cooperate with Metro Transit and other departments to promote the use of Northstar	Ongoing		Advertising expenses to be paid by other agencies	Staff time only
1c Consider code requirements/policies for farmers markets/community gardens if a location is planned for one in the community	Completed by Dec 2011		\$250 public hearing/publication fees	Planning
1d Complete the E River Rd Corridor Study with Anoka County	June 2011		\$15,700	SHIP grant funds
<u>OBJECTIVE #2</u>				
Comply with State Statute Requirements				
<u>ACTIVITIES</u>				
1a Revise Critical Area Plan in Comp Plan and Repeal & Replace Zoning Overlay District 2	April 2011		\$500 public hearing/publication fees	Planning
<u>OBJECTIVE #3</u>				
Improve service delivery efficiencies and reduce expenses				
<u>ACTIVITIES</u>				
2a Continue to enter data into the Land Use Tracker database as time permits	Ongoing	10 files per week	Absorbed	Planning
2b Install Laserfiche system and begin imaging records for access on the City web site in 2012	1990-2010 land use records imaged & indexed by Dec 2011		\$24,000, includes scanner & software, but not staff to scan	IS fund/Planning

BUDGET 2011
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
2c Replace handheld computers with a Trimble Yuma tablet computer & upgrade software to ArcPad8	May 2011	1 tablet & 1 ArcPad license	\$4,350 + \$1,000 custom program	Planning
2d Register for access to Secretary of State business owner database (can be used by other departments if needed)	Jan. 2011	Cost includes \$4/use charge	\$100/yr	Planning
2e Purchase 2011 aerial photography updates to Pictometry & GeoMoose from Anoka County	Jan 2011		\$? (County has not set a price yet)	Planning/Engineering?
<u>OBJECTIVE #4</u>				
Maintain educated status of Planning staff and improve cooperative working relationship with other departments and surrounding communities				
<u>ACTIVITIES</u>				
3a Attend North Metro Community Development group meetings	Monthly		Absorbed	Planning
3b Attend MnAPA brown bag lunches, HCI meetings, & other free workshops within the Metro	As available		\$25 for refreshments at one HCI meeting/yr we will be asked to sponsor	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
<u>OBJECTIVE #5</u>				
Improve property maintenance by education about and enforcement of City Code requirements				
<u>ACTIVITIES</u>				
4a Add photographs and/or video clips to code enforcement information on the City web site	November 2011	6 new photos minimum	Absorbed	Planning
4b Put the "Ask the Inspector" and "Codes to Know" CDJ segments on a webcast	A month following each program	12 video clips by yearend	Absorbed	Planning
4c Continue systematic code enforcement	May-Aug 2011		\$7,500 for temp FT	Planning

BUDGET 2011
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
program of residential neighborhoods (C/I in 2012)			summer intern	
OBJECTIVE #6				
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	Ongoing	Meet with one business per month on average	Absorbed	Planning
5b Feature current C/I redevelopment projects in City newsletter & Community Development Journal show	2-3/year		Absorbed	Administration /Planning
5c Be a conduit for businesses to communicate mass transit needs to Metro Transit	Ongoing		Absorbed	Planning
OBJECTIVE #7				
Encourage sustainable environmental practices				
ACTIVITIES				
6a Complete citywide bikeability/walkability assessment	June 2011		\$14,805	SHIP grant funds
6b Encourage more biking and walking in the City via distribution of maps and posting of wayfinding signs	June 2011		\$3,480	SHIP grand funds
6c Use Environmental Essential newsletter section and Cable television programs to meet NPDES permit/natural resource protection public education needs	City newsletter Cable TV program	2 1	Absorbed	Planning
6d Study the effectiveness of raingardens and promote more raingardens			\$? Matching funds	Storm Water Utility
6e Prepare a tree preservation ordinance for Council consideration	Feb 2011		\$250 for notice publication	Public Works

COMMUNITY DEVELOPMENT - PLANNING
08-81

	2010 Budget	2011 Budget	Change	
			Amount	%
Personal Services	\$ 372,343	\$ 388,622	\$16,279	4.37%
Supplies	5,400	4,820	(\$580)	(10.74%)
Other Services/Charges	60,850	51,370	(\$9,480)	(15.58%)
Capital Outlay	0	0	\$0	0%
Other Financing Uses	0	0	\$0	0%
Total	\$ 438,593	\$ 444,812	\$6,219	1.42%

Personal Services

1. 4101 Full-Time Employees - The \$2,880 is for merit step increases.
2. 4104 Temporary Employees - In 2010, we inadvertently omitted the summer code enforcement intern from this line item. The intern was not included in this line item for 2011. The savings is \$7,718.

Supplies

1. 4221 Operating Supplies - The \$120 increase is for three historic neighborhood signs.

Other Services & Charges

1. 4330 Professional Services - The \$850 includes costs for employee wellness testing, GIS contract work and wetland consultants. A \$1,000 appropriation for a GIS custom program for a tablet computer was removed from the budget.
2. 4340 Services Contracted, Non-Professional - The \$38,200 is for nuisance abatement. It was reduced by \$7,544. This amount is assessed to property taxes.

Capital Outlay

11/08/10
 CITY OF FRIDLEY
 101E LINE

BUDGET 2011
 GENERAL FUND
 EXPENDITURE LINE ITEMS

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	2010 BUDGET	FINAL 2011
<u>PLANNING</u>					
101-0881-465.41-01	FULL TIME EMPLOYEE - REG	197,974	207,013	243,507	246,387
101-0881-465.41-04	TEMPORARY EMPLOYEE - REG	63,453	59,076	59,385	69,152
101-0881-465.41-12	EMPLOYEE LEAVE	44,255	45,425	0	0
101-0881-465.41-13	SEVERANCE & SEPARATION	0	0	0	0
101-0881-465.41-20	MEDICARE CONTRIBUTION	4,392	4,483	4,373	4,639
101-0881-465.41-21	PERA CONTRIBUTION	18,746	20,378	21,291	22,317
101-0881-465.41-22	FICA CONTRIBUTIONS	18,115	18,452	18,092	18,997
101-0881-465.41-31	HEALTH INSURANCE	12,332	12,097	13,240	14,564
101-0881-465.41-32	DENTAL INSURANCE	275	265	265	300
101-0881-465.41-33	LIFE INSURANCE	160	154	154	161
101-0881-465.41-34	CASH BENEFITS	9,118	9,115	9,976	9,976
101-0881-465.41-50	WORKERS COMPENSATION	2,098	2,107	2,060	2,129
* PERSONAL SERVICES		370,918	378,565	372,343	388,622
101-0881-465.42-12	FUELS & LUBES	1,047	528	800	800
101-0881-465.42-20	OFFICE SUPPLIES	3,364	1,817	2,500	2,500
101-0881-465.42-21	OPERATING SUPPLIES	1,239	279	900	1,020
101-0881-465.42-22	SUPPLIES FOR REPAIR/MAINT	0	0	0	0
101-0881-465.42-25	SMALL TOOLS & MINOR EQUIP	108	0	700	0
101-0881-465.42-29	WORK ORDER TRANSFER-PARTS	317	33	500	500
* SUPPLIES		6,075	2,657	5,400	4,820
101-0881-465.43-30	PROFESSIONAL SERVICES	7,426	1,897	2,741	850
101-0881-465.43-31	DUES & SUBSCRIPTIONS	2,997	1,298	1,345	1,345
101-0881-465.43-32	COMMUNICATION	4,042	3,871	3,832	3,856
101-0881-465.43-33	TRANSPORTATION	2,480	112	100	100
101-0881-465.43-34	ADVERTISING	919	2,209	2,750	2,750
101-0881-465.43-35	PRINTING & BINDING	3,985	4,491	2,058	1,889
101-0881-465.43-36	INSURANCE-NON PERSONNEL	2,182	2,290	2,280	2,380
101-0881-465.43-37	CONFERENCES AND SCHOOLS	2,715	150	0	0
101-0881-465.43-39	IS FUND CHARGE	5,477	0	0	0
101-0881-465.43-40	SERVICE CONTRACT-NON PROF	46,787	26,524	45,744	38,200
* OTHER SERVICES & CHARGES		79,010	42,842	60,850	51,370
101-0881-465.45-60	FURNITURE & FIXTURES	0	0	0	0
* CAPITAL OUTLAY		0	0	0	0
** PLANNING		456,003	424,064	438,593	444,812

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

	2010 Budget	2011 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

Capital Outlay

11/08/10
 CITY OF FRIDLEY
 101ELINE

BUDGET 2011
 GENERAL FUND
 EXPENDITURE LINE ITEMS

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	2010 BUDGET	FINAL 2011
<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**

	2010 Budget	2011 Budget	Change	
			Amount	%
Personal Services	\$ 10,000	\$ 10,000	\$0	0%
Supplies	0	0	\$0	0%
Other Services/Charges	25,100	25,100	\$0	0%
Capital Outlay	0	0	\$0	0%
Other Financing Uses	0	0	\$0	0%
Total	\$ 35,100	\$ 35,100	\$0	0%

Personal Services

Supplies

Other Services & Charges

1. 4330 Professional Services - This line item includes \$10,000 for non-programmed studies.
2. 4337 Conferences & Schools - This line item includes \$15,000 for tuition reimbursement.

Capital Outlay

11/08/10
 CITY OF FRIDLEY
 101ELINE

BUDGET 2011
 GENERAL FUND
 EXPENDITURE LINE ITEMS

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	2010 BUDGET	FINAL 2011
<u>NON-DEPARTMENTAL</u>					
101-1000-415.41-40	UNEMPLOYMENT COMPENSATION	8,585	13,448	10,000	10,000
*	PERSONAL SERVICES	8,585	13,448	10,000	10,000
101-1000-415.42-21	OPERATING SUPPLIES	332-	10,816-	0	0
*	SUPPLIES	332-	10,816-	0	0
101-1000-415.43-30	PROFESSIONAL SERVICES	16,790	6,189	10,000	10,000
101-1000-415.43-31	DUES & SUBSCRIPTIONS	105	105	100	100
101-1000-415.43-33	TRANSPORTATION	0	0	0	0
101-1000-415.43-37	CONFERENCES & SCHOOLS	31,629	22,022	15,000	15,000
101-1000-415.43-40	SERVICE CONTRACT-NON PROF	10,500	0	0	0
101-1000-415.43-50	PMTS TO OTHER AGENCIES	22,970	0	0	0
*	OTHER SERVICES & CHARGES	81,994	28,316	25,100	25,100
**	NON-DEPARTMENTAL	90,247	30,948	35,100	35,100
***	GENERAL FUND	14,066,693	13,718,773	14,127,235	13,940,049

BUDGET 2011

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