

Falcon Heights City Council Workshop

**City Hall
2077 W Larpenteur Ave.
6:30 p.m.**

AGENDA Wednesday, September 2, 2015

- 1) Discussion Standard Operating Procedures (SOP)-
Residency Requirements for the Fire Department**
- 2) Discussion on Future Capital Improvement Plan (CIP)
with City Engineer**
- 3) Discussion of the Draft 2015 General Fund Budget (Part
II)**

If you have a disability and need accommodation in order to attend this meeting, please notify City Hall 48 hours in advance between the hours of 8:00 a.m. and 4:30 p.m. at 651-792-7600. We will be happy to help.

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WORK SHOP ITEM

Meeting Date	September 2, 2015
Agenda Item	Workshop #1
Attachment	SOP & Various Documents
Submitted By	Sack Thongvanh, City Administrator

Item	
Description	<p>The Fire Department would like to be proactive when providing fire services. Falcon Heights Fire Department would request a modification of the SOP as it relates to a residency requirement. The different options will be presented at the workshop.</p> <p>The SOP will need to be updated to adhere and be consistent with the City Policy.</p>
Budget Impact	N/A
Attachment(s)	<ul style="list-style-type: none"> • Current Standard Operating Procedures (SOP) • Various Documents
Action(s) Requested	

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Falcon Heights Fire Department



Rules, Regulations, and Procedures (S.O.Ps)

Revised: March 16, 2010



Falcon Heights Fire Department



Table of Contents

Definition	Page
Cover Page	1
Table of Contents	2
Introduction	3
Definitions	4
Article I: MEMBERSHIP	6
Article II: DUTIES	7
Article III: ELECTIONS OF OFFICERS	9
Article IV: DRILLS	10
Article V: WATCHES	11
Article VI: COMMUNICATIONS	12
Article VII: REPORTS	13
Article VIII: UNIFORMS	14
Article IX: APPARATUS AND EQUIPMENT	15
Article X: EMERGENCY PROCEDURES	16
Article XI: MUTUAL AID	19
Article XII: GENERAL RULES	20
Article XIII: APPEAL BOARD	23
Article XIV: AMENDMENTS	24
Article XV: DISCIPLINARY ACTIONS	25



Falcon Heights Fire Department



Introduction

To all members:

It is essential for the efficient conduct of the Falcon Heights Fire Department to be organized on a prearranged, systematic basis.

The City of Falcon Heights Code of Ordinances with the authority to regulate the Fire Department through the establishment of Standard Operating Procedures vests the Chief of the Falcon Heights Fire Department.

The intent of these rules and regulations are to provide guidelines to all members. If, at any time, there is a conflict with the Bylaws of the Relief Association, the Bylaws shall take precedence.

The rules and regulations contained in this manual are designed to assist personnel in the exercise of good judgment and the initiative in taking action in extraordinary situations that a mature person would take. Ignorance of these rules and regulations shall not excuse non-compliance therewith. Accordingly, each member of the Fire Department should carefully study and become thoroughly familiar with the contents.

Members should always bear in mind that they are servants of the public, and as such, their conduct and behavior is subject to criticism by the general public to a far greater extent that if they were engaged in private endeavors. For this reason, rules of good conduct and behavior as practiced in all law-abiding and self-respecting citizens, which cannot be embraced in this manual of rules and regulations, should be observed at all times by the personnel of the Fire Department.

This manual remains the property of the Falcon Heights Fire Department. All members are expected to possess a working knowledge of the material contained in this manual to ensure uniformity and efficiency in the performance of their duties.



Falcon Heights Fire Department



Definitions

Fire Chief:

Chief of the Fire Department.

Assistant Fire Chiefs I and II:

The Assistant Fire Chiefs I and II assist the Fire Chief with such duties as are required.

Officers:

The officers of the Fire Department shall include two (2) Fire Captains; two (2) Rescue Captains; one (1) Training Officer; and one (1) Safety Officer.

Firefighter:

Any person who has been certified to be a permanent membership of the Fire Department roll. They may remain an active member of the Falcon Heights Fire Department until resignation, suspension, or termination. To remain on the Fire Department, the member must maintain a current Red Cross First Aid card, current EMT certification, or better.

Probationary Firefighter:

A new member of the Fire Department. A member is a Probationary Firefighter after being voted on and accepted for probation by the membership and the City Council, and has passed an approved physical exam. The applicant shall be between the ages of Eighteen (18) and Forty-Five (45), in good physical condition, able to read and write the English language, and able to pass a Fire Department driving test. A new member remains a Probationary Firefighter until that member completes Firefighter I training, the Fire Department Stress Test, completed one (1) year as a Probationary Firefighter, completed First Responder or EMT training and has been voted on and accepted as a permanent member by the membership.

Rescuer:

A Rescuer is an Emergency Medical Technician (EMT) who is a member of the Rescue Squad. These personnel are non-firefighter members of the Fire Department certified to permanent membership on the Department roll. They may remain an active member until resignation, suspension, or termination. To remain on the Department, such members must maintain current EMT certification by the Department of Health. They may exercise supervisory authority only over Rescue Squad activities and are eligible for appointment only as Rescue Squad officers.

Probationary Rescuer:

A new member in the Rescuer classification. A member is a Probationary Rescuer after being voted on and accepted for probation by the membership and the City Council and passing an approved physical exam. The applicant shall be between the ages of Eighteen (18) and Forty-Five (45), in good physical condition, able to read and write the English language, and able to pass a Fire Department driving test. A new member remains a Probationary Rescuer until that member has completed one (1) year as a Probationary Rescuer, who received certification on the specialized equipment installed in the ambulance, and has voted on and accepted as a permanent member by the membership.



Falcon Heights Fire Department



Definitions (cont'd)

Rescue Squad Member:

A Rescue Squad Member is a Firefighter or a Rescuer, who has taken specialized Emergency Care training of which the minimum is EMT certification, and has been accepted as a Rescuer Squad member by a vote of the Fire Department.

Subordinate:

A member who stands in order of rank below another.

Drill Evolution:

A single process in a series of maneuvers used in firefighting training, such as laying hose, raising ladders, connecting pumpers, etc.

Fire Front:

The area at a fire scene where the fire, exposures, and condition warrant the first point of attack.

Second Call:

A situation that necessitates the summoning of more apparatus or personnel that was assigned on the first alarm.

Mutual Aid Alarm:

A situation that necessitates the summoning of apparatus from another Fire Department or Emergency Medical Services provider.

Regular Channels:

The method of conveying or transmitting orders, reports, and communications through Fire Department officers in order of their rank.



Falcon Heights Fire Department



Article I: MEMBERSHIP

- 1) The Falcon Heights Fire Department shall have a maximum of thirty (30) firefighters and six (6) members who are Rescuers. These Rescuers shall not count against the total of thirty (30) Firefighters.
- 2) All applicants to the Falcon Heights Fire Department shall submit a completed application form and availability statement to the application committee.
- 3) The application committee shall review all applicants and submit a recommendation to the Fire Department membership at the next business meeting.
- 4) If an opening for membership is available, the applicant will be notified and requested to attend the next business meeting. Failure to appear at one of the next two (2) consecutive business meetings shall result in removal from consideration and loss of priority status for that applicant.
- 5) The application committee shall be responsible for all correspondence with the applicant.
- 6) All applications shall be considered in the order received based on the date of submission.
- 7) Applications shall be held for six (6) months and must be resubmitted at that time to be given further consideration and retain their priority status. The Fire Department will not be responsible for the notification of the applicant of the expiration of the six (6) month period.
- 8) Members shall maintain good standings by making the required thirty-three (33) drills pertaining to the Bylaws of the Relief Association. Members will participate in twenty-five percent (25%) of the community service events and respond to twenty-five percent (25%) / ~~thirty percent (30%)~~ for officers twenty-five percent (25%) for officers (RH 01-31-2009) of the fire calls in a three (3) month period (March 31, June 30, September 30, December 31).
 - a. After three (3) months, members shall receive an update on their current status of the above requirements. If they have not maintained the desired benchmarks, the personnel Chief shall begin the disciplinary actions located in Article XV (15). Another disciplinary action will take place if the member cannot achieve good standings.
 - b. The disciplinary actions will cease once the member maintains good standings for a three (3) month period.
- ~~9) If a fire fighter does not meet the call / drill requirements in a quarter (March 31, June 30, September 30, and December 31) they will be ineligible to work sleeper duties until they have met these standards on a quarterly basis. The ability to operate the Fire Department apparatus will be determined by the Training Officer and may be checked / tested at any point the Training Officer desires. The Training Officer, if testing on firefighter, must test all firefighters who either currently sleep or wish to begin sleeping. The Training Officer for all firefighters who are authorized to drive the Fire Department apparatus will conduct the map test annually. If a firefighter fails to achieve eighty percent (80%) or better on the map test they may retake the test one (1) month after the original test. If they fail to achieve eighty percent (80%) on the second test they must wait six (6) months after the original test date before retesting. If on any of the retests, the firefighter obtains a score of eighty percent (80%) or better they will, assuming they meet the other requirements, be eligible for sleeper duty.~~



Falcon Heights Fire Department



Article II: DUTIES

Fire Chief:

- 1) The Fire Chief shall be in charge of the Falcon Heights Fire Department and Rescue Squad and shall be responsible for the prevention and extinguishments of fire and protection of and property in connection with those activities.
- 2) The Fire Chief shall be responsible for the discipline of all members and effective operation of the Fire Department.
- 3) The Fire Chief shall be responsible for the condition of all stations, quarters, apparatus, and equipment.
- 4) The Fire Chief shall be responsible for the supervision, direction, and control of operations necessary to carry out the functions of fire prevention, fire extinguishment, and other emergencies.
- 5) The Fire Chief may delegate to an officer duties and assignments in connection with the operations of the Fire Department.
- 6) The Fire Chief shall issue Standard Operating Guidelines (SOGs) as are necessary for the efficient operation of the Fire Department.

Assistant Fire Chiefs:

- 1) The Assistant Fire Chief shall assist in the execution of the duties of the Fire Chief, and shall assume such duties in the absence of the Fire Chief. In addition, the Assistant Fire Chief shall assume such duties as the Fire Chief directs.

Training Officer:

- 1) The Training Officer shall be responsible for the general supervision of the Fire Department training and education program, for maintenance of training records, and for such other duties as the Fire Chief may assign.

Safety Officer:

- 1) The Safety Officer shall be responsible for the general supervision of the Fire Department safety program and for such other duties as the Fire Chief may assign.

Rescue Captains:

- 1) Rescue Captains shall be in charge of all rescue operations.
- 2) Rescue Captains shall work with the Training Officer for the rescue training of the members of the Fire Department.
- 3) Rescue Captains shall maintain Rescue Training records and ensure that members are currently certified at appropriate Emergency Care levels of training.
- 4) Rescue Captains shall be responsible for upkeep of all Rescue Squad equipment.
- 5) Rescue Captains shall assume such other duties as the Fire Chief may direct.



Falcon Heights Fire Department



Article II: DUTIES (Cont'd)

Fire Captains:

- 1) Fire Captains shall exercise command and control over units and drill crews assigned to their command. They shall be responsible for the care and maintenance of the Fire Department equipment and property assigned to their command.
- 2) Fire Captains shall direct and supervise the training of drill crews assigned to their command.
- 3) Fire Captains shall assume such other duties as the Fire Chief may direct.

Firefighters:

- 1) Firefighters shall extinguish fires and otherwise protect life and property as necessary at the scene of an emergency. They shall participate to the fullest extent possible in Fire Department training and the performance of other tasks.

Rescue Squad Members:

- 1) Rescue Squad Members shall provide rescue and emergency medical care services within the level of their certification as necessary at the scene of an emergency. They shall participate to the fullest extent possible in Rescue Squad training and the performance of other tasks. They are subject to the procedures defined in the Rescue Squad manual and to Standard Operating Procedures established for the efficient operation of the Rescue Squad.

Probationary Firefighter:

- 1) Probationary Firefighters shall not drive Fire Department equipment under emergency conditions, unless they have completed a Department administered driving test and been approved by the Operational Officers for such duty.
- 2) No Probationary Firefighter shall be ordered into a fire structure or situation until the Fire Department Training Officer has certified that the Probationary Firefighter is basically competent in use of equipment and the operation of self-contained breathing apparatus (SCBA).
- 3) No Probationary Firefighter shall assume a watch at the Fire Station until that Probationary Firefighter has completed six (6) months on the Fire Department, meets the requirements as stated in Article V (5), and has been approved by the Training Officer for such duty. In order to be so approved, the Probationary Firefighter must pass driving requirements on all Fire Department apparatus, know locations within the service area, understand watch duties, and completed the necessary First Aid requirements.
- 4) Probationary Firefighters shall not vote in any capacity.

Probationary Rescuers:

- 1) Probationary Rescuers shall not drive the ambulance under emergency conditions unless they have completed a Department administered driving test and been approved by the Rescue Captain for such duty.
- 2) Probationary Rescuers shall not vote in any capacity.



Falcon Heights Fire Department



Article III: ELECTION OF OFFICERS

- 1) The Fire Department shall, at their May general meeting every third (3) year, elect a Fire Chief and two (2) Assistant Chiefs, and shall submit the names of these elected officers to the City Council for their approval. In the event that the City Council denies any or all of the proposed officers, the membership shall vote on new proposed officers at the next regularly scheduled general meeting. The election for Fire Department Chief and each Assistant Chief shall be voted on separately.
- 2) Existing chief officers shall serve until replaced by the City Council.
- 3) The Fire Chief shall appoint all officers below the rank of Assistant Chief. These appointments must be renewed at least annually and announced at the June general meeting of the Fire Department. The number and rank of these officers, and their rate of pay, shall be determined by the Fire Department as part of their annual budgeting.
- 4) Only Fire Department members not on probationary status shall have the right to vote.



Article V: DRILLS

- 1) All drills shall begin promptly at the time designated.
- 2) The absence of a member from drills for a period of three (3) successive drills without permission in a calendar year and without notice to their superior is grounds for disciplinary actions found in Article XV (15). Request to be recorded in daily logbooks.
- 3) Members arriving after the start of the drill or leaving before the drill has been declared complete shall not receive drill credit. However, any member who notified the officer in charge of the drill crew personally, or through the Fire Chief, of a satisfactory reason for late arrival or early departure before the drill begins or ends may be given drill credit. The determination as to whether the reason given is satisfactory shall be left to the discretion of the officer in charge of the drill or the Fire Chief. If a member is refused drill credit, the officer in charge of the drill shall make note of the fact in the drill report and logbook.
- 4) Members not participating in a drill shall have their drill credit withheld, unless the Fire Chief or an Assistant Fire Chief orders otherwise.
- 5) The officer in charge of the drill may order drill participants to wear full turnout gear while taking part in the drill.
- 6) A Firefighter must attend a minimum of thirty-three (33) approved drills during January 1st through December 31st, to receive Relief Association pension credit for that year. An approved drill of any kind is equal to one drill credit.
- 7) Saturday Drill will count as a scheduled drill and should reflect the topic covered during the previous drill on Tuesday. Required are monthly meetings and any specialty drill or department burn.
- 8) There shall be no drill credit given, nor any pay given for anything other than a scheduled drill, Firefighter I class, Firefighter II class, First Responder, Hazardous Materials Operational, EMT certification or re-certification class and any other department related class per the Chief. These classes will be paid for and drill credit given the same as would be given for a scheduled drill. Firefighters participating in these classes are required to note their attendance in the logbook for the purpose of receiving drill credit. The logbook is the official record for drill credit.
- 9) A Firefighter will have the opportunity to participate in six (6) or seven (7) drills per month plus any mutual aid drills. However, the maximum amount of drill credits and / or payments for drills per month shall be five (5), plus credit and / or payment for any mutual aid drills in that month. This limitation does not apply to the officers in charge of the drills.
- 10) Rescue Drills constitute continuing education for yearly EMT re-certification requirements. Any other type of continuing education for EMT must be pre-approved in writing by the Fire Chief. Consequently, any special Firefighter training, other than scheduled drills must also be pre-approved in writing.
- 11) A Firefighter unable to meet these requirements for reasons of unemployment, illness, or personal disaster shall submit a written statement to the Fire Chief and shall be provided for under Article VII (7), sections 6.4, 6.4, and 6.5 of the Falcon Heights Fire Department Relief Association Bylaws.



Falcon Heights Fire Department



Article V: WATCHES

- 1) For the purpose of this section, the names, which appear on the watch list of the Fire Station, shall be considered the names of the members on watch at the Fire Station.
- 2) Each member shall be present for their watch at 20:00 hours winter / 21:00 hours summer and remain on watch until 06:00 hours, on all nights or at designated time (in case of special watches) or shall arrange coverage of the watch through the Assistant Chief in charge of watches in case of anticipated tardiness.
- 3) If a member does not appear on time for the watch or departs early, a note of that fact shall be made in the logbook, and the Assistant Chief in charge of the Watches shall be notified.
- 4) Each member on watch shall undertake such housekeeping and maintenance duties as directed by the SOGs.
- 5) Any visitors in the Fire Station shall be accompanied by a Fire Department Member at all times. Members may prohibit visitors from entering or remaining in the Fire Station when it appears that such action is in the best interest of the Fire Department. All visitors, except immediate family, shall leave the Fire Station no later than 23:00 hours.
- 6) The Fire Station Telephones shall not be used for long distance or toll telephone calls without the permission of the Fire Chief.
- 7) Standby watches, authorized by the Fire Chief, may be requested to provide additional personnel in the event of severe weather or disaster.
- 8) All available members shall respond to the Fire Station when severe weather alerts or local warning sirens are activated and stand by until "All Clear" or released by the officer in charge.
- 9) To ensure the safety of all Firefighters, the standards listed below must be met by anyone wishing to work watch duties. The Firefighter must make thirty-three (33) drills per year. The Firefighter must make twenty-five percent (25%) of all calls per year. The Firefighter must demonstrate ability to operate any apparatus used by the Fire Department. The Firefighter must pass an annual map test.
- ~~10) If a Firefighter does not meet the call / drill requirements in a quarter (March 31, June 30, September 30, and December 31) they will be ineligible to work sleeper duties until they have met these standards on a quarterly basis. The ability to operate the Fire Department apparatus will be determined by the Training officer and may be checked / tested at any point the Training Officer desires. The Training Officer, if testing a Firefighter, must test all Firefighters who either currently sleep or wish to begin sleeping. The Training Officer for all firefighters who are authorized to drive the Fire Department apparatus will conduct the map test annually. If a Firefighter fails to achieve eighty percent (80%) or better on the map test they may retake the test one month after the original test. If they fail to achieve eighty percent (80%) on the second test they must wait six (6) months after the original test before re-testing. If on any of the retests, the Firefighter obtains a score of eighty percent (80%) or better they will, assuming they meet the other requirements, be eligible for sleeper duty.~~



Falcon Heights Fire Department



Article VI: COMMUNICATIONS

- 1) Fire Department radios shall be used in full compliance with all FCC Rules and Regulations.
- 2) Only authorized Fire Department radios shall be used for Fire Department communications.
- 3) Units identifying themselves on radio shall do so by unit number (752, 753, 757, etc.) Operators of pack sets shall identify themselves by the last two (2) digits of the unit from which the pack set was taken (Pack 52, Pack 53, Pack 57, Etc.).
- 4) Apparatus radio operators shall check in with the dispatcher by radio at the following times:
 - a. When on the way to an emergency or other situation.
 - b. When arriving at the scene.
 - c. When leaving the IC will terminate command.
- 5) During an emergency call, use of radios shall be limited to essential or emergency information only. Radio transmissions shall be as brief as possible at all times and shall otherwise comply with FCC Rules and Regulations.
- 6) When on drill or at an emergency scene, units are to switch to the Falcon Heights Fire Department Channel # 2, by direction of the officer in charge or the Fire Chief.
- 7) Fire Units shall communicate with Police Units on the Fire Channel.
- 8) Members using pack sets shall turn them over to officers upon request.
- 9) Upon arrival at the scene of an emergency, the unit radio operator shall briefly describe the conditions encountered. If the officer in charge determines that a second call or request for Mutual Aid is appropriate, the dispatcher shall be notified accordingly. Whenever possible or practical, actions taken shall be reported.
- 10) Permission to broadcast non-emergency messages essential to official Fire Department.



Falcon Heights Fire Department



Article VII: REPORTS

- 1) Members who change their place of residence or employment, or their employment schedule or telephone numbers shall notify the Fire Chief in writing within one (1) week of such change.
- 2) The officer or senior member in charge of operations at an emergency, community service call, or other incident shall be responsible for the completion of the incident report, and if necessary, appropriate casualty reports on such incidents at the scene or upon return to the Fire Station.
- 3) The driver of any Fire Department apparatus shall check all SCBA tanks and booster tank to make sure they are full.
- 4) The Fire Chief may authorize distribution and completion of additional Reports.



Falcon Heights Fire Department



Article VIII: UNIFORMS

- 1) Members shall arrange with the officer in charge of uniforms to equip themselves with the proper regulation uniform in conformance with uniform specifications on file with the Fire Department.
- 2) The Fire Department uniform shall be worn only at authorized Fire Department functions, including drills.
- 3) Members shall not drink alcoholic beverages in liquor or beer establishments while in Fire Department uniform.
- 4) Members shall keep their uniforms neat and clean and shall wear them with pride.
- 5) Uniforms shall only bear approved patches with current certifications.



Falcon Heights Fire Department



Article IX: APPARATUS AND EQUIPMENT

- 1) No member shall paint, relocate, or alter any tool, appliance, or part of the apparatus without the authorization of the Fire Chief.
- 2) Defects or malfunctions in any piece of apparatus or equipment, or in any building shall be noted in writing and brought to the attention of the personnel in charge of the equipment. Serious defects or malfunctions that would hinder or otherwise interfere with emergency operations shall also be reported to the Fire Chief.
- 3) Apparatus, equipment, and buildings shall be maintained on a schedule as determined by the Fire Chief.
- 4) Every member of the Fire Department shall have and maintain an un-expired Class "D" (or higher) drivers license as issued or recognized by the Minnesota Department of Public Safety. A member shall notify the Fire Chief in writing should their Driver's License be revoked, suspended, or expired. Each member shall be responsible for maintaining a mode of transportation enabling him or her to respond within a reasonable time.
- 5) Fire Department apparatus shall only be used for official Fire Department business. Civilians shall not be carried on Fire Department apparatus, without the authorization of the Fire Chief.
- 6) Upon return to the Fire Station, the engines of the apparatus shall be allowed to cool, if necessary, before being shut off. Under no circumstances shall engines be raced before being shut off.
- 7) Fire Department apparatus that returns to the Fire Station in a dirty, muddy, or wet condition shall be washed and wiped, regardless of time of day.
- 8) Fire hydrants shall be opened fully and slowly whenever used. Hydrants shall also be closed slowly, and members using the hydrant shall ensure that proper drainage has occurred before capping the hydrant. Any hydrant, which is found to be damaged or inoperable, shall be reported to the Saint Paul Water Department. Members discovering hydrants that are obstructed by cars or other objects shall report that obstruction to the dispatcher for relay to the Police Department.



Falcon Heights Fire Department



Article X: EMERGENCY PROCEDURES

Receipt of Calls:

- 1) Upon receipt of a "still alarm" (an alarm received by any means other than the Fire Radio), the member receiving the alarm shall contact the dispatcher and relay the information before taking any further action.

Response to Alarms:

- 1) At all times, Fire Department equipment shall be operated in full compliance with state statutes regulating traffic. Members operating apparatus in response to an emergency shall activate all emergency warning devices, but may use their best judgment in sounding apparatus sirens during early morning hours, or while approaching churches, schools, nursing homes, etc. Each operator must bear in mind however, that both siren and warning lights must be activated while operating outside the "Rules of the road."
- 2) Units shall not "race" while responding to an emergency. If conditions are safe for one unit to pass another, and such action is necessary under the circumstances, the operator of the unit wishing to pass shall clear the maneuver with the operator of the unit being passed by radio. Under no circumstances shall one unit pass another on a two-lane roadway.
- 3) Operators of units approaching intersections at which it is likely that another unit will be met, shall radio information of that approach to other responding units.
- 4) Apparatus moving to a Fire Station in a neighboring city on a Mutual Aid standby basis, responding to a community service call, moving from point to point for maintenance, operating in a parade or other public function, or other non-emergency situation, shall operate on a non-emergency basis.
- 5) Apparatus operators responding to an emergency and encountering a second emergency while en route shall immediately notify the dispatcher of the second emergency. The officer in charge of the unit shall determine if stopping at the second scene or proceeding to the initial scene will be in the best interest of the Fire Department.
- 6) The operator of any Fire Department apparatus involved in an accident shall take the following steps.
 - a. Notify the dispatcher that an accident has occurred. Include the location of the accident and whether there are injuries, and
 - b. Specify type of assistance needed (ambulance, tow, etc). The dispatcher shall then notify the appropriate agencies and the officer in charge, and that officer shall send an officer or senior member to the scene for an accident report. In the event that the unit involved is proceeding to an emergency with more than two (2) members, no injuries have occurred, and the unit can proceed without danger, the officer in charge of the unit shall determine if it is in the best interest of the Fire Department to leave the driver at the scene and proceed to the initial emergency scene.
- 7) In the event that a Fire Department apparatus strikes an animal, the apparatus operator shall notify the dispatcher, who shall notify the Police Department. Apparatus operators shall determine if it is in the best interest of the Fire Department to wait at the scene for a Police Report, or proceed to the emergency scene.



Falcon Heights Fire Department



Article X: EMERGENCY PROCEDURES (Cont'd)

Boundary Alarms:

- 1) If the officer in charge at the scene of an emergency determines that the emergency is outside the city limits, the unit involved shall take no action and stand by for the arrival of emergency units from the appropriate jurisdiction, unless:
 - a. The emergency threatens a structure or person in that city; or
 - b. Failure to take action would result in undue criticism of the Fire Department.
 - c. Fires in border streets shall be treated as fires within the city until arrival of appropriate emergency units.

Non-Emergency Response and Cancellations:

- 1) All non-probationary members shall have the authority to cancel unneeded units on an emergency call. The member making such a cancellation shall be identified by name and / or rank.
- 2) When information is received from the scene of a fire from a Police Officer or other non-member that there is no fire, the unit closest to the scene shall precede on an emergency basis and all other units shall precede on a non-emergency basis. In the case of rescue calls or other Police-assistance responses, all units shall cancel upon receiving an order by the Police to cancel.
- 3) When the officer in charge at the scene determines that there is no emergency, but that equipment is needed, the officer shall advise other units to respond "non-emergency" or "routine." Upon receipt of such an order, operators of other responding units shall make the transition from emergency to non-emergency status in an inconspicuous manner as possible.
- 4) Upon receipt of order to cancel, unit operators shall make the transition from emergency as inconspicuously as possible, return to the Fire Station by the shortest route and shall not proceed to the scene.

Emergency Command and Control:

- 1) The senior officer or member first at a scene of an emergency shall assume command of operations at the emergency. Upon the arrival of a ranking officer, the member or officer in charge shall report the situation and actions taken to that officer. That officer shall be responsible for operations at the emergency scene, but may allow the subordinate to maintain command of the operations.
- 2) Subsequently arriving officers ordered to certain positions shall not wander from that position, and shall not interfere with operations directed by other officers. Firefighters and officers arriving on or with a unit shall work together as a company of that unit, and shall avoid separation from each other unless otherwise ordered.
- 3) The Fire Chief shall develop a standard operating guideline for emergency scene activities.
- 4) Fire Department apparatus operator shall stand by their unit otherwise ordered by the officer in charge.
- 5) In the event of a major fire or emergency, the officer in charge shall designate a command post and advise all officers of the location of the command post.



Falcon Heights Fire Department



Article X: EMERGENCY PROCEDURES (Cont'd)

Post Emergency Operations:

- 1) No debris shall be thrown from any height or otherwise removed from a fire scene unless such action is essential to the extinguishments of a fire. When it is essential to remove such debris, the member shall safeguard against injury, damage, or unnecessary disturbances of the fire scene for investigative purposes.
- 2) No member shall permit any civilian to enter an emergency scene without the permission of the officer in charge and without a Fire Department escort. The officer in charge shall see that a report is kept of any and all property removed from a fire scene by a bone fide property owner, taking care to see that no essential evidence is removed from the scene by anyone prior to investigation of the fire.
- 3) Any member finding money, jewelry, or other valuables at an emergency scene, or receiving a complaint of theft or loss of such valuables at an emergency scene shall immediately report such findings or complaint to the officer in charge.
- 4) Members shall refer all requests for information from the media to the Fire Chief or a person designated as spokesperson by the Fire Chief. Under no circumstances shall any member make a statement to non-members regarding any of the following matters without permission of the officer in charge:
 - a. Fatalities or injuries
 - b. Cause of fire
 - c. Suspicious fires
 - d. Location of valuables or
 - e. Opinion of damage estimate.
- 5) Fire Department apparatus operators shall be responsible for all equipment taken from their units upon return to service, and shall be responsible for insuring that their units are ready for service in all respects (Full water tank, full SCBA tanks, adequate fuel, etc)
- 6) No emergency scene shall be left unguarded without the permission of the officer in charge.



Falcon Heights Fire Department



Article XI: MUTUAL AID

Request for Mutual Aid Outside Falcon Heights:

- 1) No unit shall respond to any Mutual Aid call without a minimal crew. A minimal crew is specified as follows:
 - a. Fire Engines with five (5) Firefighters; four (4) respond to the call while one member remains behind to ensure proper response to an alarm in our service area. (i.e. ordering other resources for the service area)
- 2) Upon receiving a Mutual Aid call, all members shall respond to the Fire Station, with the exception of the Fire Chief.
- 3) No units other than those specified by the jurisdiction requesting Mutual Aid shall respond unless otherwise ordered by the Fire Chief or the officer in charge.
- 4) Units en route to and at the emergency scene shall be under the command and control of the officer in charge of the jurisdiction requesting Mutual Aid.
- 5) The Fire Chief or officer in charge reserves the right to hold back or call back units requested for Mutual Aid if such action is in the best interest of the service area.

Request for Mutual Aid by Falcon Heights:

- 1) The officer in charge at the emergency scene is hereby authorized by the Fire Chief to make a request for Mutual Aid assistance if that officer determines that such aid is necessary.
- 2) Requests for Mutual Aid shall be specific in terms of type and quantity of units required.
- 3) Mutual Aid units reporting to the emergency scene or to a city Fire Station shall be under the command and control of the Falcon Heights Fire Department officer in charge.
- 4) When Mutual Aid units are assigned to the Falcon Heights Fire Station for standby, the officer in charge shall detail an officer of senior firefighter to the Fire Station to act as an officer in charge of the standby units.



Falcon Heights Fire Department



Article XII: GENERAL RULES

- 1) All members shall familiarize themselves with and abide by all Fire Department orders, rules, regulations, SOGs and the Bylaws of the Falcon Heights Fire Department.
- 2) Each member of the Fire Department shall be furnished with a copy of these Rules and Regulations, SOGs, and the Bylaws when accepted in probationary status.
- 3) All members shall promptly notify their superior officer of any matter than may come to their attention, which may affect the interest and welfare of the Fire Department.
- 4) For the purposes of efficient service and discipline, members shall be subject to the orders of their superior officers at emergency scenes, drills, and Fire Department functions. At no time shall they neglect to carry out or refuse to obey orders.
- 5) When a member receives an order, which is in conflict with a previous order, the member shall so inform the commanding officer that issued the conflicting order.
- 6) Transition of command at the scene of an emergency or for administrative purposes shall follow regular channels.
- 7) Every member shall be subject to call whenever available and shall provide themselves with Fire Department issue and communications.
- 8) No personnel shall absent themselves from any assignment or duties without permission or without being relieved by proper authority.
- 9) Members shall promptly notify proper authorities when unable to report for special functions at the time requested.
- 10) Members shall not speak disrespectfully of, or to their superior officers.
- 11) Members shall not make false statements affecting the Fire Department.
- 12) Members shall not make false statements in any Fire Department records, reports, communications, or reveal business transactions of the Fire Department to persons outside the Fire Department.
- 13) The use of immoral or indecent language, or profanity by any member shall not be tolerated; members should avoid all religious or political discussions while on emergency calls.
- 14) No news releases are to be made by any member without the approval of the Fire Chief.
- 15) Members shall not discuss in general public the investigations of persons, fires, or incidents.
- 16) Members shall not discuss in general public the tactical or administrative decisions of the Fire Department officers or members.
- 17) No solicitation from the general public for money shall be permitted, nor any subscription paper allowed to be circulated, nor tickets for entertainment, raffles, etc. offered for sale in the Fire Department without the permission of the Fire Chief. Neither shall members be allowed to solicit citizens for their own personal gain.
- 18) All members are to be treated equally.



Article XII: GENERAL RULES (Cont'd)

- 19) Because of the safety factors involved, beards, long sideburns, and goatees shall not be worn except by permission of the Fire Chief.
- 20) Members shall not smoke while in an apparatus or at an emergency scene while actually fighting a fire or in any hazardous location.
- 21) No member shall either jokingly or maliciously turn a stream of water on any person or cause it to be directed in or on any property unnecessarily.
- 22) Due to the inherent dangers involved in the backing of fire apparatus, available members shall be used to signal the fire apparatus driver and other traffic and pedestrians.
- 23) Members shall be held responsible for the safekeeping and proper care and use of all Fire Department equipment and property under their control.
- 24) All members shall wear protective gear while at a fire alarm. Protective gear for Firefighters will include coat, boots, helmet, spanner belt, protective gloves and air tanks. For rescuers, protective gear will consist of coat, boots, and protective head and gloves suitable for the hazards expected in rescue and medical emergencies.
- 25) All repairs of Fire Department apparatus and equipment shall be recorded in the proper logbooks.
- 26) No Fire Department apparatus, equipment, or supplies shall be taken or borrowed from the Fire Station without the explicit permission of the Fire Chief. All transactions shall be recorded in the proper logbooks.
- 27) Members shall promptly report the loss or finding of tools or equipment.
- 28) All members shall obey all traffic regulations set forth by the City and State while answering emergency calls.
- 29) No member shall park his or her personal vehicle upon the ramp of the Fire Station. Nor shall they park on a nearby street so as to block ready access to Fire apparatus and equipment.
- 30) Due to the effects of alcohol and controlled substances on a person's judgment and reaction time, any member under the influence of an intoxicating beverage or controlled substance should disqualify themselves or may be asked to disqualify themselves from participating in any drill, fire, or other emergency by the officer in charge and the Fire Chief shall be notified.
- 31) All members shall immediately report any accident, sickness, themselves while on duty, no matter how trivial. The member and commanding officer have the responsibility to ensure all proper forms are completed and transmitted to the appropriate agencies.
- 32) Violation of any Fire Department Rules and Regulations, continual inefficiency or incompetence in the performance of duties by any member shall be subject to Disciplinary actions in Article XV (15).
- 33) A member has the right to appeal a decision made by the operational officer to the Appeal Board.
- 34) Upon severing services to the Fire Department, a member shall submit a resignation letter to the Fire Chief, giving five (5) days notice thereof. In case of an emergency, however, the Fire Chief may accept the resignation without the required notice given.



Falcon Heights Fire Department



Article XII: GENERAL RULES (Cont'd)

- 35) Members, upon resigning from the Fire Department, shall promptly surrender all Fire Department property in their possession to an officer. Any member who resigns from or otherwise leaves the Fire Department shall promptly surrender boots, coats, gloves, helmets, badges, radios, and any other Fire Department equipment or property they hold. Failure to comply with this section shall result in the filing of criminal charges.
- 36) All purchases for equipment and / or supplies must have prior approval and a purchase order assigned to it by the Fire Chief or a designated equipment / supply officer.
- 37) In the event that the Fire Department pays for a member's training class, that member must attend the class and take the final exam. If the member fails to attend the class and / or take the final exam, the member will reimburse the Fire Department for the cost of registration. Members that show a need can elect to have the funds deducted from their payroll.



Falcon Heights Fire Department



Article XIII: APPEAL BOARD

- 1) If a member desires to appeal the decision of the operational officers, they must do so within fifteen (15) days from the time of the decision. Each side shall present written testimony describing the charges and responses.
- 2) The Appeal Board shall consist of two (2) of the operational officers drawn by lot, and three (3) members of the general membership drawn by log. The decision of the Appeal Board shall be a majority vote. The Appeal Board shall be sequestered during any voting. The Fire Chief shall be present at the Appeal Board meeting, but shall not have a vote.
- 3) A mediator shall be drawn by lot from the remaining membership. The mediator shall ensure that only written testimony is discussed and that each side has a limited and reasonable amount of time for argument and rebuttal.
- 4) All decisions made by the operational officers or, in the case of an appeal, the Appeal Board, shall be final, and a copy of the decision is to be entered into the member's file.
- 5) In Case of suspension, if the Appeal Board finds in favor of the member, that member shall be credited for drills made while on suspension.



Falcon Heights Fire Department



Article XIV: AMENDMENTS

- 1) The Rules and Regulations may be amended by the Fire Department at any time at a regular meeting by a vote of two-thirds (2/3) of the members present, provided that the members present constitute a quorum (more than half of the permanent members) and provided that notice of any proposed amendment shall be given by reading the same at the regular meeting next preceding that upon which such amendment is acted upon.

-Will need language to include review by the City Administrator and final adoption by the City Council.



Falcon Heights Fire Department



Article XV: DISCIPLINARY ACTIONS

- 1) The Fire Chief, Assistant Chief I and Assistant Chief II have the authority and responsibility to invoke disciplinary actions in the following order:
 - a. Documented Verbal Warning
 - b. Written Warning
 - c. Suspension
 - d. Reduction
 - e. Termination

- 2) Any deviation from this progression will need a qualifying event and a unanimous decision among the Fire Chief, Assistant Chief I and Assistant Chief II.

- 3) Any member so suspended or ~~terminated~~ ^{recommended for termination} shall have a right to a hearing by the Operational Officers. A member contesting the decision should refer to Article XIII (13) for the Appeal Board procedures.

- 4) No suspension shall exceed thirty (30) days.

- 5) The Fire Chief shall report any such actions to the ~~City Council at the first Council meeting~~ ^{Administrator for review.} following a suspension or ~~termination~~ ^{recommendation for termination}. At that time, the Fire Chief may recommend either no further action or dismissal from the Fire Department.

- 6) Termination - Recommendation(s) will be reviewed by the City Administrator and directed to the Personnel Committee. Final termination procedures will be reviewed and executed by the City Council.

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FALCON HEIGHTS FIRE DEPARTMENT

2077 W. LARPEUTEUR AVENUE FALCON HEIGHTS, MN 55113-5594 PHONE (651) 792-7635 FAX (651) 792-7631

Hiring/Employment Requirements

Valid Minnesota Drivers License

High School Diploma/GED

18 years of age

 **Live within 5 miles by public roadways of the fire station**

Pass application process

Pass interview process

Pass background check

Pass physical agility test

Complete, pass and maintain required classes and certifications

FF1, FF2, HazMat, Basic Pump, First Responder or EMT

33 training drills, 30% calls and community service events yearly

Candidates must demonstrate the ability to lift victims, equipment, and tools of up to 175 lbs, maneuver them around obstacles and under adverse conditions. Firefighter/EMTs will work in difficult work environments including conditions of high heat, low visibility, confined space, on elevated ladder or apparatus, at accident scenes, under pressure or stressful conditions, when fatigued, and under adverse weather conditions, wearing full personal protective equipment.

The ideal candidate will be a leader, able to use his or her interpersonal influence to show initiative, inspire, motivate, and mentor others; be respectful, supportive, flexible, dependable, punctual, and accountable in everyday work and interactions; possess excellent problem solving skills, strong communication skills, and demonstrate a high level of customer service. The successful candidate will demonstrate honesty, integrity, positive and consistent behavior, exercise good judgment and decision making, maintain complete response readiness at all times, and support the safety of one another in a team.

HOME OF THE MINNESOTA STATE FAIR AND THE U OF M ST. PAUL CAMPUS



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Page 29 of 76

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FALCON HEIGHTS FIRE DEPARTMENT

2077 W. LARPENTEUR AVENUE FALCON HEIGHTS, MN 55113-5594 PHONE (651) 792-7635 FAX (651) 792-7631

Volunteer Firefighters Needed!

Falcon Heights relies on a paid-on-call, volunteer fire department.

The work is very rewarding — you can see first hand what you have accomplished, and people are very grateful for your service. Although the Falcon Heights Fire Department is not a full-time department, you will be trained as a professional, and you will work as a professional. Fires do not recognize the difference between full-time and paid-per-call firefighters!

Remember, the Falcon Heights Fire Department also serves the **City of Lauderdale**. Residents of Lauderdale and people who work in Lauderdale are welcome to apply!

Minimum Requirements:

- Minimum 18 years of age.
- Pass a physical exam (paid for by the department).
- Live/work in the City of Falcon Heights or Lauderdale.
- Live within a three (3) mile driving radius or a five-minute drive of the station.
- If you do not meet these requirements, your application will still be reviewed by the department.

Benefits:

- City-provided PPE (Personal Protective Equipment), clothing, uniforms, and pager.
- 120 hours of basic firefighting training, and 45 hours of First Responder training, paid for by the city.
 - Eligibility for worker's compensation.
- Membership in the Firefighters Relief Association, and a 20-year service pension upon reaching 50 years of age.

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TREE CITY USA



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Page 31 of 76

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Falcon Heights

Families, Fields and Fair



Do you have what it takes to be a Firefighter?

The Falcon Heights Fire Department's biggest needs are for members who can respond to daytime calls, but do not let that deter you from applying. Can you fill these boots?

Paid-per-call Firefighter Requirements

- Valid Minnesota Drivers License
- High School Diploma
- 18 years of age
- Live within 5 miles by public roadways of the fire station
- Pass application process
- Pass interview process
- Pass background check
- Pass Physical Agility Test
- Time commitment
- Sense of dedication



If you make the commitment, meet the above requirements and are hired as a firefighter, there are certain educational requirements which take place two (2) nights per week for up to six (6) months, these classes are usually held at various fire departments in Ramsey County.

As with everything else, things change over time. The same has held true with the fire service. It is becoming increasingly hard to find people willing to take on the challenges of being a paid-per-call firefighter. BUT the community needs it, the community needs YOU!

If any of this information interests you or you have further questions, please call the Falcon Heights Fire Department at 651-792-7635, complete the application packet at www.falconheights.org, or stop by on a Tuesday night at 7:00pm during our weekly training to meet other firefighters and ask any questions you might have.

Benefits of being a firefighter

- City-provided PPE (Personal Protective Equipment), clothing, uniforms, and pager.
- 120 hours of basic firefighting training, and 45 hours of First Responder training, paid for by the city.
- Eligibility for worker's compensation.
- Membership in the Firefighters Relief Association, and a 20-year service pension upon reaching 50 years of age.



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CITY OF

FALCON HEIGHTS FIRE DEPARTMENT

2077 W. LARPEUR AVENUE FALCON HEIGHTS, MN 55113-5594 PHONE (612) 644-5050 FAX (612) 644-8675

FALCON HEIGHTS FIRE DEPARTMENT APPLICATION COMMITTEE

APPLICANT NAME: _____

HOME PHONE: _____ WORK/ALT PHONE: _____

1. Receipt of Application
2. Committee Interview
3. Chief Interview (if passed, send offer letter)
4. BCA and driving record check
5. In-house agility test (if failed, must wait 6 months to retry, second failure application will be rejected)
6. Ramsey County agility test (same criteria as in-house agility test)
7. City council approval
8. Medical evaluation (same criteria as in-house agility test)

Firefighters have a tough job. Firefighting is hard, dirty work – the most dangerous job in the US! However, the work is very rewarding. You can see first hand what you have accomplished and a lot of people are grateful for what you do. Although the Falcon Heights Fire Department is not a full-time department, you will be trained as a professional and you will work as a professional. Fires do not recognize the difference between full-time and paid-per-call firefighters.

In order to become a Falcon Heights Firefighter you must be at least 18 years old and pass a complete physical examination (for which the department pays). You must live within a two mile driving radius of our station or be within a five minute drive (obeying all traffic laws) of the fire station (this will be determined by information provided by Mapquest or some similar online service). You must be able to push/pull 175 lbs, lift & carry 40 lbs, climb a 65 ft ladder, all with 65 lbs. of gear on.

As a probationary firefighter you will spend one year under the careful guidance of your fellow firefighters. You will be required to make 25% of fire calls per quarter and attend 33 weekly drills per year. You will also be expected to complete 120 hours of basic firefighting training at a local community college and a 45 hour First Responder class,

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Falcon Heights Fire Department



CITY OF FALCON HEIGHTS 2077 W. Larpenteur Ave. Falcon Heights MN 55113 651-792-7635

APPLICANT INFORMATION

Last Name	First Name	Middle Name
Day Telephone #	Evening Telephone #	
Email Address		

The following is an outline of the steps which will be taken during the hiring process:

- Receipt of Application Package
- Committee Review
- Chief / Committee Interview
- MN DPS / BCA Criminal History Background Check *
- MN DVS Driving Record Check *
- Falcon Heights Fire Department In-House Agility Test *
- Ramsey County Agility Test
- City Council Approval
- Medical Evaluation

*- Must successfully pass in order to advance

Firefighters have a tough job. Firefighting is hard, dirty work – the most dangerous job in the United States! However, the work is very rewarding. You can see first-hand what you have accomplished and a lot of people are grateful for what a firefighter does. Although the Falcon Heights Fire Department is not a full-time department, you will be trained as a professional and you will work as a professional. Fires do not recognize the difference between full-time and a paid-per-call firefighters.

In order to become a member of the Falcon Heights Fire Department you must meet all the following requirements*

- At least 18 years of age.
- Pass a complete physical examination. (Paid for by the Department)
- Live within a three (3) mile driving radius. (Verified by Department personnel)
- Ability to push / pull 175 lbs.
- Lift and carry 40 lbs.
- Climb an aerial ladder.

*All while wearing 65 lbs. of Personal Protective Equipment.

As a probationary firefighter you will spend at least one (1) year under the careful guidance of your fellow firefighters. You will be required to meet all departmental policies regarding call percentages and drill requirements. You will also be expected to complete basic firefighting and First Responder training.

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The City That Soars!

WORK SHOP ITEM

Meeting Date	September 2, 2015
Agenda Item	Workshop # 2
Attachment	CIP Plan
Submitted By	Jesse Freihammer, City Engineer

Item	Capital Improvement Plan (CIP) Discussion
Description	<p>City staff will present upcoming infrastructure needs including the following:</p> <ul style="list-style-type: none"> • Street maintenance and rehabilitation • Sanitary Sewer Main maintenance • Storm Sewer improvements/Drainage issues <p>Estimated costs will be provided so that financing methods can be discussed.</p>
Budget Impact	Current funding sources for infrastructure projects include the Municipal State Aid Fund, Utility funds, General Funds, and Special Assessments.
Attachment(s)	<ul style="list-style-type: none"> • CIP Plan
Action(s) Requested	

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2016-2020 Capital Improvement Work Session



FALCON HEIGHTS – SEPTEMBER 2, 2015

Pavement Management Program

SUMMARY

- ❖ Overall Average 2015 PCI Rating = 74.07
 - ❖ Last PCI Rating Done in 2013
- ❖ Primary goal: Timely maintenance

GOALS

- ❖ Maintain a citywide average PCI Rating of 75 or above
- ❖ Replace curb and gutter that is cracked or holds water
- ❖ Inspect and repair catch basins and manholes on an annual basis
- ❖ Schedule mill and overlay rehab projects for streets that fall below a PCI rating of 66
- ❖ Schedule major rehab or recon for and street section that falls below a PCI rating of 35 or has a major utility work associated

Pavement Recommendations

PCI DATA SUMMARY

- ❖ City Streets
 - ❖ Projected 2015 PCI = 74.07
 - ❖ City Collector Streets = 79.14
 - ❖ City Local Streets = 70.60
 - ❖ City Alleys = 81.99

MAINTENANCE

- ❖ Preventative maintenance
 - ❖ Pothole repair
 - ❖ Curb and gutter repair
 - ❖ Catch basin maintenance
- ❖ Crack Seal/ Seal Coat
 - ❖ Discuss Future Projects

Pavement Recommendations

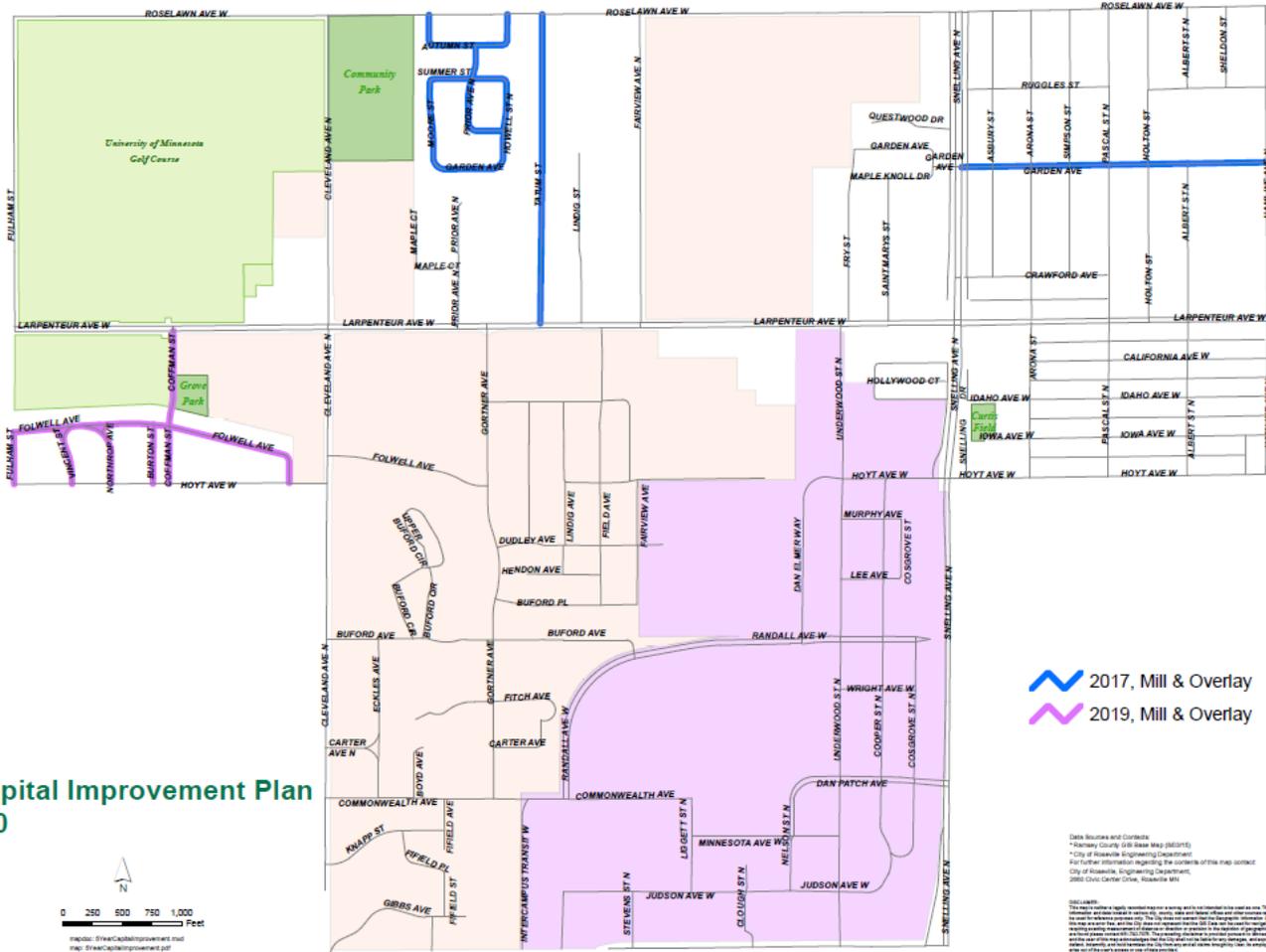
❖ 2017 Mill and Overlay

- ❖ Garden Avenue - \$281,000
- ❖ University Grove neighborhood - \$679,000
- ❖ Roselawn Pathway, Cleveland to Fulham \$81,000

❖ 2019 Mill and Overlay

- ❖ Falcon Woods neighborhood - \$671,000
- ❖ Tatum Street - \$371,000
- ❖ Roselawn Pathway, Fairview to Cleveland \$85,000

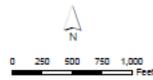




5 Year Capital Improvement Plan 2016-2020



Prepared by:
City of Roseville Engineering Department
August 13, 2015



MapDoc: 5YearCapitalImprovement.mxd
Map: 5YearCapitalImprovement.aprx

- 2017, Mill & Overlay
- 2019, Mill & Overlay

Data Sources and Credits:
 *Hennepin County GIS Base Map (2013/15)
 *City of Roseville Engineering Department
 For further information regarding the contents of this map contact:
 City of Roseville, Engineering Department
 2980 Ohio Center Drive, Roseville, MN

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5 Year Capital Improvement Plan (Draft)

Sanitary Sewer Needs

- ❖ Sanitary Sewer
 - ❖ Majority of the City's system (13 miles) is clay pipe
 - ❖ Cracks/deficiencies a source of Inflow and Infiltration
 - ❖ Maintenance can be performed using trenchless technologies
 - ❖ Cured in Place Pipe (CIPP) liner
 - ❖ Adds structural integrity
 - ❖ Seals cracks and offset joints, eliminating root intrusion
 - ❖ Reduces cleaning frequency
 - ❖ Extends pipe life 50 years

<u>System length</u>	<u>LF</u>	<u>Miles</u>
Clay	54,168	10.26
Abandoned	163	0.03
CIPP	14,737	2.79
PVC	1,515	0.29
Total active	70,420	13.34

Sanitary Sewer Needs

❖ Sanitary Sewer Recommendations

- ❖ Continue larger-scale (neighborhood) lining projects, between 1-2 miles a project

- ❖ 2015 project: 1.49 miles, \$163,255

 - ❖ ~\$21/LF to CIPP

❖ Future Years

 - ❖ Do similar sized projects every two years

 - ❖ Approximately \$1,400,000 in CIPP cost remaining

 - ❖ Would have entire system lined in 7 projects or 14 years

❖ Hoyt Sewer Repair

- ❖ Burton St – 297 ft east

- ❖ Sewer Installed in 1975 by U. of M.

- ❖ Replaced VCP with PVC

- ❖ 6 Services (Wyes)

 - ❖ All have deformation to some degree

 - ❖ 2 Severely

- ❖ Recommend repair two services

 - ❖ Estimated cost \$9,000 per service

 - ❖ Repair other services when doing pavement rehab on Hoyt or if deformation worsens

Storm Sewer Needs

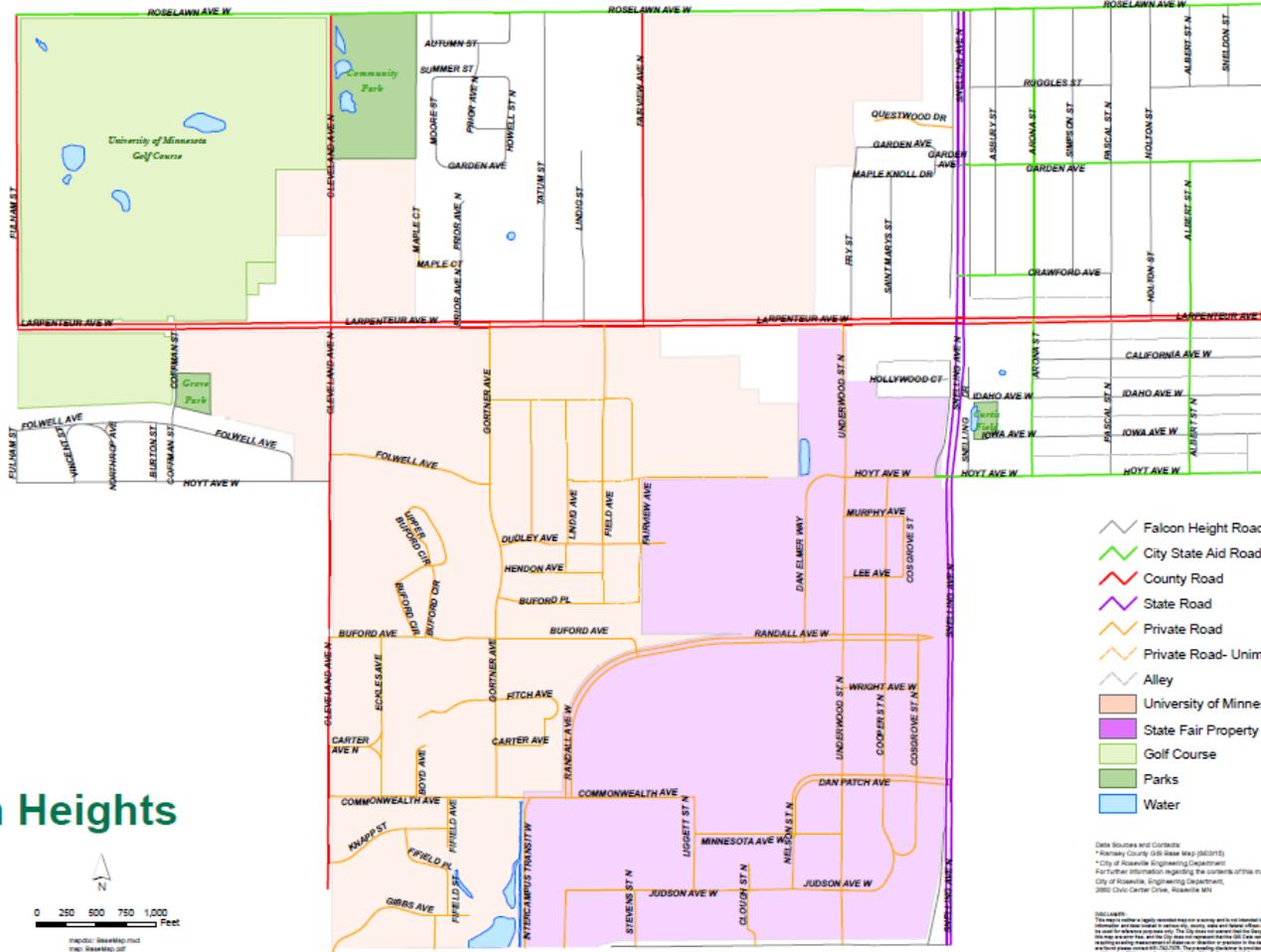
- ❖ Storm Sewer Recommendations
 - ❖ Incorporate volume reduction into street projects as needed
 - ❖ Rain gardens
 - ❖ Infiltration trenches
 - ❖ Address any known, existing drainage issues
 - ❖ Must meet CRWD permitting requirements
 - ❖ Seek out cost-share for projects over and above CRWD requirements

2016-2020 Capital Improvement Program Estimated Costs (Construction and Engineering)

	COST				
YEAR	CRACK SEAL	STREET	STORM	PATHWAY	TOTAL
2016	\$ -	\$ -	\$ -	\$ -	\$ -
2017	\$ -	\$ 960,000	\$ 161,000	\$ 81,000	\$ 1,202,000
2018	\$ 25,000		\$ -		\$ 25,000
2019	\$ -	\$ 1,042,000	\$ 190,000	\$ 85,000	\$ 1,317,000
2020	\$ 25,000		\$ -		\$ 25,000
TOTAL	\$ 50,000	\$ 2,002,000	\$ 351,000	\$ 166,000	\$ 2,569,000

2016-2020 Capital Improvement Program Funding Breakdown

YEAR	Assessments	State Aid	City-Streets	City-Storm	TOTAL
2016	\$ -	\$ -	\$ -	\$ -	\$ -
2017	\$ 384,000	\$ 375,000	\$ 282,000	\$ 161,000	\$ 1,202,000
2018	\$ -	\$ 25,000		\$ -	\$ 25,000
2019	\$ 417,000	\$ 225,000	\$ 485,000	\$ 190,000	\$ 1,317,000
2020	\$ -	\$ 25,000		\$ -	\$ 25,000
TOTAL	\$ 801,000	\$ 650,000	\$ 767,000	\$ 351,000	\$ 2,569,000

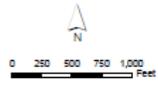


- Faloon Height Road
- City State Aid Road
- County Road
- State Road
- Private Road
- Private Road- Unimproved
- Alley
- University of Minnesota Property
- State Fair Property
- Golf Course
- Parks
- Water

Date Sources and Contacts:
 * Ramsey County GIS Base Map (M31915)
 * City of Roseville Engineering Department
 For further information regarding the contents of this map contact:
 City of Roseville, Engineering Department
 2880 Civic Center Drive, Roseville, MN

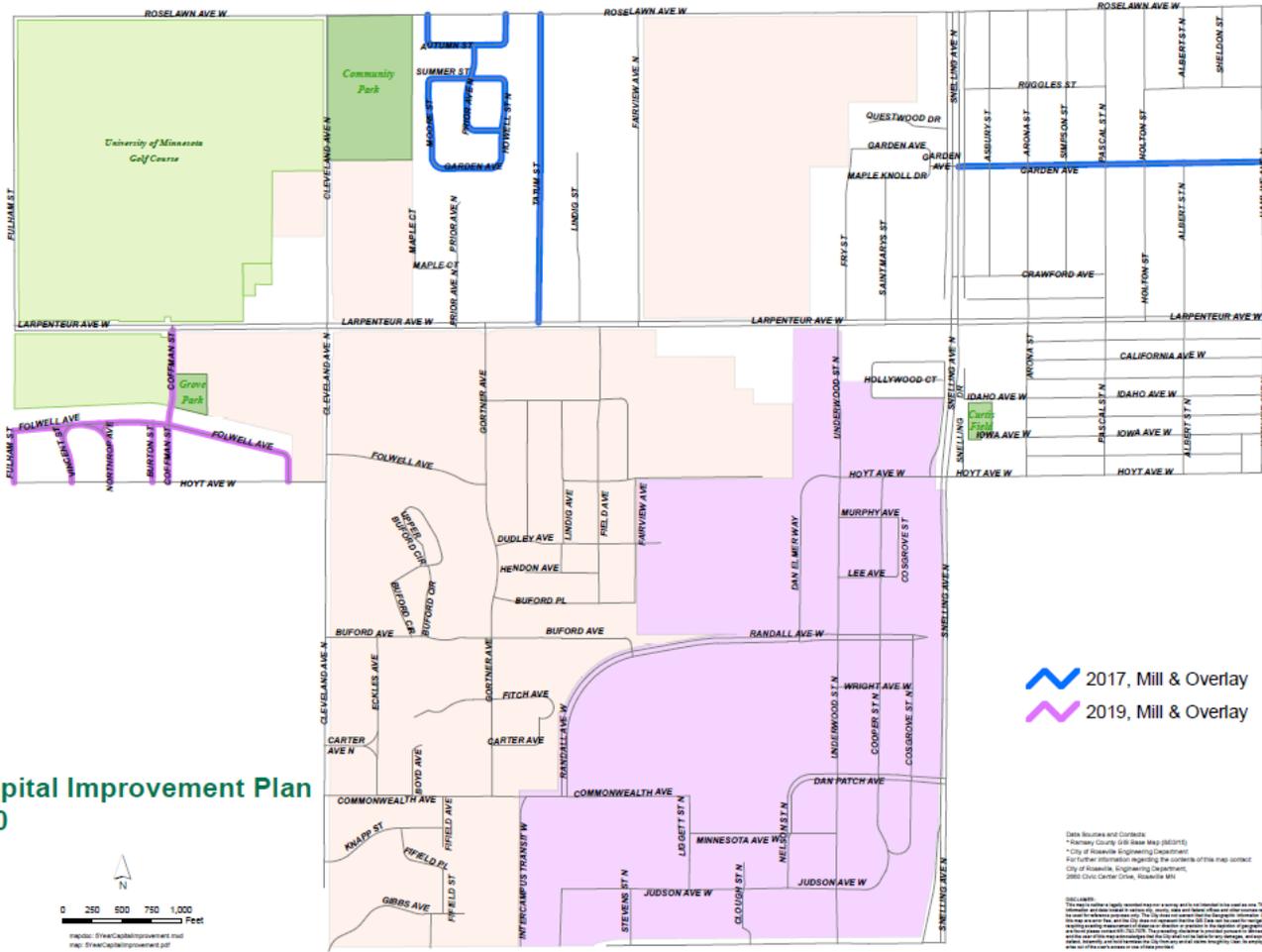
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Falcon Heights



Prepared by
 City of Roseville Engineering Department
 August 25, 2015

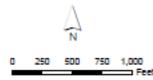
Base Map



5 Year Capital Improvement Plan 2016-2020



Prepared by:
City of Roseville Engineering Department
August 13, 2015



MapDoc: 5YearCapitalImprovement.mxd
Map: 5YearCapitalImprovement.aprx

- 2017, Mill & Overlay
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5 Year Capital Improvement Plan (Draft)

Council
Discussion

Questions?



The City That Soars!

WORKSHOP STAFF REPORT

Meeting Date	September 2, 2015
Agenda Item	Workshop #3
Attachment	Draft 2016 General Fund Budget & Levy
Submitted By	Sack Thongvanh, City Administrator

Item	Draft 2016 General Fund Budget and Preliminary Levy
Description	<p>A preliminary levy must be set by September 30th. The Minnesota Legislature recently changed this deadline from September 15th to September 30th. The City Council will formally act on the preliminary 2016 General Fund Budget and Levy at the September 23rd City Council meeting.</p> <p>At the August 5th Workshop, the City Council reviewed for the first time a draft of the 2016 General Fund Budget. Staff presented a preliminary budget with the understanding that some important revenue information was unavailable at that time. The amount of the Fiscal Disparities to be received was unavailable. The amount of Fiscal Disparity distribution dollars received either increases or decreases the amount to be levied to the property owners. Also, the Tax Capacity numbers for the City were unavailable. This tax capacity information is needed to evaluate the effect of various levels of tax rates.</p> <p>Details for the preliminary 2016 General Fund Budget:</p> <ol style="list-style-type: none"> 1) There are no levy limits imposed by the Legislature for the 2016 Budget. 2) The amount of LGA state aid was increased by an amount of \$9,309 by the Legislature for budget year 2016. LGA will increase from \$531,308 to \$540,617 in 2016. 3) Fiscal Disparity distribution dollars for 2016 decreased by \$18,441 over the 2015 level. The decrease was \$24,223 in 2015. This results in a <u>higher</u> ad valorem property tax portion of the levy. 4) The overall general fund expenditures are proposed to increase by 2.60%. <ul style="list-style-type: none"> -<u>Public Safety</u> (Police, Fire and Dispatch costs) account for 0.87% of this increase. This includes the latest Police Contract, the costs from Ramsey County for inclusion in the 911 Dispatch system for 2016. -All <u>other departments</u> account for increases of 1.73%. <p>-Health insurance premiums are estimated to increase 6% due to being a small group with additional health expenses in our group during 2015. None of the insurance companies have provided new premium data at this time. Rates are not available to the City until November.</p>

	<p>Impacts to the Overall Property Tax Levy:</p> <table border="1"> <thead> <tr> <th></th> <th>2013</th> <th>2014</th> <th>2015</th> <th>2016</th> </tr> </thead> <tbody> <tr> <td>Property Tax Levy</td> <td>1,008,302</td> <td>944,715</td> <td>1,014,116</td> <td>\$??</td> </tr> <tr> <td>Debt Levy</td> <td>75,705</td> <td>139,135</td> <td>69,734</td> <td>127,264</td> </tr> <tr> <td>Total Levy</td> <td>1,084,007</td> <td>1,083,850</td> <td>1,083,850</td> <td>\$??</td> </tr> </tbody> </table> <p>The property tax portion of the levy is what needs to be discussed at the Workshop. Additional information regarding different levy scenarios will be presented at the meeting. Any information provided will be made part of the Workshop Minutes.</p>		2013	2014	2015	2016	Property Tax Levy	1,008,302	944,715	1,014,116	\$??	Debt Levy	75,705	139,135	69,734	127,264	Total Levy	1,084,007	1,083,850	1,083,850	\$??
	2013	2014	2015	2016																	
Property Tax Levy	1,008,302	944,715	1,014,116	\$??																	
Debt Levy	75,705	139,135	69,734	127,264																	
Total Levy	1,084,007	1,083,850	1,083,850	\$??																	
Budget Impact	Dependent upon eventual adoption of the 2016 General Fund Budget later in 2015.																				
Attachment(s)	Draft 2016 General Fund Budget																				
Action(s) Requested	No action required, but guidance on continual refinement of the 2016 General Fund Budget so the preliminary general fund levy can be set at the 9/23/15 Council meeting.																				

GENERAL FUND REVENUE BUDGET

ACCOUNT NUMBER	ACCOUNT TITLE	ACTUAL 2013	ACTUAL 2014	BUDGET 2015	ESTIMATED 2015	BUDGET 2016	BUDGET TO BUDGET	BUDGET TO ESTIMATE
<i>PROPERTY TAXES</i>								
30111	CURRENT AD VALOREM TAXES	816,223	682,486	815,210	815,210	865,718	6.2%	6%
30111	FISCAL DISPARITY	181,120	223,129	198,906	198,906	180,465	-9%	-9%
30112	DELINQUENT AD VALOREM	5,670	6,361	0	0	0	#DIV/0!	#DIV/0!
30113	UNALLOTMENT LEVY/DELINQUENT PENALTY	138	525	0	0	0	#DIV/0!	#DIV/0!
	<i>TOTAL PROPERTY TAX LEVY</i>	<u>1,003,151</u>	<u>912,501</u>	<u>1,014,116</u>	<u>1,014,116</u>	<u>1,046,183</u>	3.2%	3%
<i>LICENSES & PERMITS</i>								
32110	CONTRACTOR LICENSES	1,670	1,678	2,000	1,600	1,700	-15%	6%
32120	LIQUOR & WINE LICENSES	8,512	12,514	8,500	8,500	8,500	0%	0%
32122	OFF-SALE/ LIQUOR LICENSES	0	0	0	0	0	#DIV/0!	#DIV/0!
32130	CIGARETTE & AMUSEMENT LICENSES	2,010	750	2,000	750	750	-63%	0%
32140	MISCELLANEOUS BUSINESS LICENSES	7,805	6,585	5,000	6,500	6,500	30%	0%
32150	RENTAL HOUSING LICENSE	4,800	4,975	4,800	4,800	4,800	0%	0%
32210	BUILDING PERMITS	18,887	20,596	20,000	20,000	20,000	0%	0%
32212	ROOFING PERMITS	10,478	7,204	6,000	7,000	7,000	17%	0%
32214	WINDOW/SIDING PERMITS	12,312	7,052	7,000	7,000	7,000	0%	0%
32216	DRIVEWAYS/FENCES	735	1,096	500	840	750	50%	-11%
32220	MECHANICAL PERMITS	7,190	7,482	7,300	7,000	7,300	0%	4%
32230	PLUMBING PERMITS	2,094	1,782	2,000	2,200	2,000	0%	-9%
32235	SIGN PERMITS	250	100	100	350	100	0%	-71%
32240	OTHER PERMITS	3,133	1,415	2,300	2,500	2,500	9%	0%
	<i>TOTAL LICENSES & PERMITS</i>	<u>79,876</u>	<u>73,229</u>	<u>67,500</u>	<u>69,040</u>	<u>68,900</u>	2%	0%
<i>INTERGOVERNMENTAL</i>								
33400	STATE GRANTS & AIDS (LGA)	310,126	503,707	531,308	531,308	540,617	2%	2%
33405	MARKET VALUE HOMESTEAD CREDIT	760	0	0	0	0	#DIV/0!	#DIV/0!
33410	OTHER GRANTS (PERA & TREE DISASTER)	1,707	1,707	1,707	1,707	1,707	0%	0%
33430	MINNESOTA STATE AID - DOT	0	0	0	0	0	#DIV/0!	#DIV/0!
33440	INSURANCE PREMIUM - FIRE	59,153	59,351	70,000	60,000	70,000	0%	17%
33700	CABLE TV FRANCHISE FEES	55,336	56,646	51,000	54,000	52,000	2%	-4%
	<i>TOTAL INTERGOVERNMENTAL</i>	<u>427,082</u>	<u>621,411</u>	<u>654,015</u>	<u>647,015</u>	<u>664,324</u>	2%	3%
<i>CHARGES FOR SERVICES</i>								
34101	CITY FACILITY RENTAL	15,846	18,651	14,000	15,000	15,000	7%	0%
34120	PLAN CHECK FEES	6,315	3,366	2,500	10,800	3,000	20%	-72%
34140	SPECIAL ASSESSMENT SEARCH	0	70	0	0	0	#DIV/0!	#DIV/0!
34150	ZONING REVIEW FEES	1,900	1,550	200	350	350	75%	0%
34160	ADMINISTRATIVE FEES	77	23	74	0	75	1%	#DIV/0!
34170	SALE OF MAPS & COPIES	3	20	10	2	10	0%	400%
34210	LAUDERDALE - FIRE CONTRACT	28,247	34,516	29,000	29,000	29,000	0%	0%
34215	FIRE RENTAL HOUSING INSPECTIONS	500	50	0	0	50	#DIV/0!	#DIV/0!
34217	ACCIDENT CLEAN UP	735	0	1,000	700	1,000	0%	43%
34221	FALSE ALARMS - FIRE	210	32	200	180	200	0%	11%
34222	FALSE ALARMS - SECURITY	2,621	1,332	1,100	1,450	1,300	18%	-10%
34223	CONDUIT BONDING	525	0	0	0	0	#DIV/0!	#DIV/0!
	<i>TOTAL CHARGES FOR SERVICES</i>	<u>56,979</u>	<u>59,609</u>	<u>48,084</u>	<u>57,482</u>	<u>49,985</u>	4%	-13%

		<i>FINES & FORFEITS</i>							
35110	COURT FINES	68,208	67,638	71,300	73,800	73,000		2%	-1%
	<i>TOTAL FINES & FORFEITS</i>	<u>68,208</u>	<u>67,638</u>	<u>71,300</u>	<u>73,800</u>	<u>73,000</u>		2%	-1%
		<i>SPECIAL ASSESSMENTS</i>							
36100	SPECIAL ASSESSMENTS	0	0	0	0	0	#DIV/0!	#DIV/0!	
	<i>TOTAL SPECIAL ASSESSMENTS</i>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	#DIV/0!	#DIV/0!	
		<i>MISCELLANEOUS</i>							
36211	INTEREST ON INVESTMENTS	6,996	7,350	7,000	7,000	7,000		0%	0%
36213	CHANGE IN FAIR VALUE OF i	(5,437)	5,152	0	0	0	#DIV/0!	#DIV/0!	
36400	MISCELLANEOUS	3,525	184	2,000	1,000	1,000		-50%	0%
36410	TIES PAYMENT	0	0	0	0	0	#DIV/0!	#DIV/0!	
36420	INSURANCE REFUND	16,246	10,449	10,000	10,000	10,000		0%	0%
36425	INSURANCE SETTLEMENT	0	0	0	0	0	#DIV/0!	#DIV/0!	
36430	CERT TRAINING	0	0	0	0	0	#DIV/0!	#DIV/0!	
36450	EVENT COMMUNITY SUPPORT	1,700	1,450	750	1,600	1,600		113%	0%
36460	EVENTS REVENUE	1,605	2,109	1,600	1,000	1,000		-38%	0%
36465	5K RUN SPECIAL EVENT	1,250	325	800	300	300		-63%	0%
36470	RAIN BARREL WORKSHOP	1,200	0	0	0	0	#DIV/0!	#DIV/0!	
	<i>TOTAL MISCELLANEOUS</i>	<u>27,084</u>	<u>27,019</u>	<u>22,150</u>	<u>20,900</u>	<u>20,900</u>		-6%	0%
	<i>TOTAL REVENUES</i>	<u>1,662,379</u>	<u>1,761,406</u>	<u>1,877,165</u>	<u>1,882,353</u>	<u>1,923,292</u>		2%	2%
	<i>OTHER FINANCING SOURCES</i>								
39200	TRANSFERS	80,000	40,000	0	0	0	#DIV/0!	#DIV/0!	
	<i>TOTAL OTHER FINANCING SOURCES</i>	<u>80,000</u>	<u>40,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	#DIV/0!	#DIV/0!	
	<i>TOTAL REVENUES & OTHER FINANCING SOURCES</i>	<u>1,742,379</u>	<u>1,801,406</u>	<u>1,877,165</u>	<u>1,882,353</u>	<u>1,923,292</u>		2%	2%

DRAFT-GENERAL FUND BUDGET

LEGISLATIVE EXPENDITURES (111)									
ACCOUNT NUMBER	ACCOUNT TITLE	ACTUAL 2013	ACTUAL 2014	BUDGET 2015	ESTIMATED 2015	BUDGET 2016	BUDGET TO BUDGET	BUDGET TO ESTIMATE	
<i>COMPENSATION</i>									
60510	MAYOR & CITY COUNCIL	19,800	19,132	19,800	19,800	19,800	0%	0%	
64012	FICA CONTRIBUTIONS	1,515	1,510	1,515	1,515	1,515	0%	0%	
	<i>TOTAL COMPENSATION</i>	21,315	20,642	21,315	21,315	21,315	0%	0%	
<i>MATERIALS & SUPPLIES</i>									
70100	SUPPLIES	181	393	375	300	375	0%	25%	
70410	LEGAL NOTICES	1,190	1,203	1,300	1,236	1,300	0%	5%	
	<i>TOTAL MATERIALS & SUPPLIES</i>	1,371	1,596	1,675	1,536	1,675	0%	9%	
<i>OTHER SERVICES & CHARGES</i>									
80330	CONSULTANT	1,900	0	0	0	0	#DIV/0!	#DIV/0!	
86100	CONFERENCES/EDUCATION/TRAINING	380	295	600	580	2,600	0%	3%	
86140	COMMISSIONS/MEMBERSHIPS/ASSOCIATIONS	7,896	7,836	8,493	8,493	8,677	2%	2%	
86500	COOPERATIVE SERVICE	10,615	10,710	10,892	10,892	10,927	0%	0%	
88000	INSURANCE & BONDS	0	69	70	73	75	7%	3%	
	<i>TOTAL OTHER SERVICES & CHARGES</i>	20,791	18,910	20,055	20,038	20,279	1%	1%	
111	<i>TOTAL EXPENDITURES</i>	43,477	41,148	43,045	42,889	45,269	1%	1%	

DRAFT-GENERAL FUND BUDGET

ADMINISTRATIVE EXPENDITURES (112)								
ACCOUNT NUMBER	ACCOUNT TITLE	ACTUAL 2013	ACTUAL 2014	BUDGET 2015	ESTIMATED 2015	BUDGET 2016	BUDGET TO BUDGET	BUDGET TO ESTIMATE
<i>COMPENSATION</i>								
60100	REGULAR SALARIES	91,860	101,517	97,000	110,625	94,500	-3%	-15%
60520	PART-TIME EMPLOYEES	22,595	28,574	25,600	33,000	33,470	31%	1%
64011	PERA CONTRIBUTIONS	8,297	9,147	9,200	9,000	9,600	4%	7%
64012	FICA CONTRIBUTIONS	8,324	9,507	9,400	9,975	9,800	4%	-2%
64031	HOSPITALIZATION	13,943	14,275	26,320	9,000	20,578	-22%	129%
64032	DENTAL	784	817	1,550	600	1,120	-28%	87%
64033	LONG-TERM DISABILITY	152	150	380	155	300	-21%	94%
64034	LIFE INSURANCE	214	217	244	220	344	41%	56%
	<i>TOTAL COMPENSATION</i>	146,169	164,203	169,694	172,575	169,712	0%	-2%
<i>MATERIALS & SUPPLIES</i>								
70100	SUPPLIES	5,286	3,295	5,300	5,600	5,600	6%	0%
70500	POSTAGE	3,925	2,675	3,000	2,900	3,000	0%	3%
	<i>TOTAL MATERIALS & SUPPLIES</i>	9,211	5,970	8,300	8,500	8,600	4%	1%
<i>OTHER SERVICES & CHARGES</i>								
80330	CONSULTANT	0	1,922	0	0	0	#DIV/0!	#DIV/0!
80340	ADMINISTRATIVE SUPPORT	0	0	0	0	0	#DIV/0!	#DIV/0!
86010	MILEAGE	1,110	1,139	900	600	900	0%	50%
86100	CONFERENCES/EDUCATION/ASSOCIATIONS	8,023	9,740	8,000	8,000	8,000	0%	0%
86110	MEMBERSHIPS	75	75	150	75	978	552%	1204%
87000	REPAIR OFFICE EQUIPMENT	3,475	3,318	3,000	3,500	3,500	17%	0%
88000	INSURANCE & BONDS	12,212	11,704	14,000	15,067	15,820	13%	5%
88500	PAYPAL EXPS	1,716	1,436	1,700	1,750	1,900	12%	9%
89000	MISCELLANEOUS	1,771	1,979	1,900	1,900	1,900	0%	0%
	<i>TOTAL OTHER SERVICES & CHARGES</i>	28,382	31,312	29,650	30,892	32,998	11%	7%
112	<i>TOTAL EXPENDITURES</i>	183,762	201,486	207,644	211,967	211,310	2%	0%

DRAFT-GENERAL FUND BUDGET

FINANCE EXPENDITURES (113)									
ACCOUNT NUMBER	ACCOUNT TITLE	ACTUAL 2013	ACTUAL 2014	BUDGET 2015	ESTIMATED 2015	BUDGET 2016	BUDGET TO BUDGET	BUDGET TO ESTIMATE	
<i>COMPENSATION</i>									
60100	REGULAR SALARIES	77,365	78,651	81,600	76,000	82,000	0%	8%	
60520	PART-TIME FINANCE INTERN	10,274	11,214	12,750	12,000	12,750	0%	6%	
64011	PERA CONTRIBUTIONS	5,609	5,643	6,125	5,658	6,155	0%	9%	
64012	FICA CONTRIBUTIONS	6,665	6,842	7,200	6,734	7,260	1%	8%	
64031	HOSPITALIZATION	8,090	7,414	7,975	7,750	9,000	13%	16%	
64032	DENTAL	523	450	525	520	550	5%	6%	
64033	LONG-TERM DISABILITY	293	293	300	297	300	0%	1%	
64034	LIFE INSURANCE	594	554	590	606	630	7%	4%	
	<i>TOTAL COMPENSATION</i>	109,413	111,061	117,065	109,565	118,645	1%	8%	
<i>MATERIALS & SUPPLIES</i>									
70100	SUPPLIES	1,422	1,106	425	425	425	0%	0%	
	<i>TOTAL MATERIALS & SUPPLIES</i>	1,422	1,106	425	425	425	0%	0%	
<i>OTHER SERVICES & CHARGES</i>									
80330	AUDIT	8,707	8,820	9,045	9,045	9,315	3%	3%	
80330	FINANCIAL CONSULTANT	0	0	0	0	0	#DIV/0!	#DIV/0!	
80600	SOFTWARE MAINTENANCE	4,551	5,223	5,500	5,402	5,500	0%	2%	
86010	MILEAGE	467	188	400	400	100	-75%	-75%	
86100	CONFERENCES/EDUCATION	2,179	1,222	2,200	2,500	3,300	50%	32%	
86110	MEMBERSHIPS	0	0	100	70	450	350%	543%	
88000	INSURANCE & BONDS	350	350	350	350	350	0%	0%	
88500	POSTIVE PAY EXP	0	829	500	500	500	0%	0%	
89000	MISCELLANEOUS	520	465	400	465	465	16%	0%	
	<i>TOTAL OTHER SERVICES & CHARGES</i>	16,773	17,096	18,495	18,732	19,980	8%	7%	
113	<i>TOTAL EXPENDITURES</i>	127,608	129,263	135,985	128,722	139,050	2%	8%	

DRAFT-GENERAL FUND BUDGET

LEGAL EXPENDITURES (114)									
ACCOUNT NUMBER	ACCOUNT TITLE	ACTUAL 2013	ACTUAL 2014	BUDGET 2015	ESTIMATED 2015	BUDGET 2016		BUDGET TO BUDGET	BUDGET TO ESTIMATE
	<i>OTHER SERVICES & CHARGES</i>								
80200	LEGAL FEES	15,751	14,780	11,000	10,000	14,000		27%	40%
80210	ZONING CODE UPDATE	2,218	0	2,500	1,500	2,500		0%	67%
	<i>TOTAL OTHER SERVICES & CHARGES</i>	17,969	14,780	13,500	11,500	16,500		22%	43%
114	<i>TOTAL EXPENDITURES</i>	17,969	14,780	13,500	11,500	16,500		22%	43%

DRAFT-GENERAL FUND BUDGET

ELECTIONS EXPENDITURES (115)								
ACCOUNT NUMBER	ACCOUNT TITLE	ACTUAL 2013	ACTUAL 2014	BUDGET 2015	ESTIMATED 2015	BUDGET 2016	BUDGET TO BUDGET	BUDGET TO ESTIMATE
<i>COMPENSATION</i>								
60100	REGULAR SALARIES	0	0	0	0	0	#DIV/0!	#DIV/0!
60520	PART-TIME EMPLOYEES	0	0	0	0	0	#DIV/0!	#DIV/0!
64011	PERA CONTRIBUTIONS	0	0	0	0	0	#DIV/0!	#DIV/0!
64012	FICA CONTRIBUTIONS	0	0	0	0	0	#DIV/0!	#DIV/0!
64031	HOSPITALIZATION	0	0	0	0	0	#DIV/0!	#DIV/0!
64032	DENTAL	0	0	0	0	0	#DIV/0!	#DIV/0!
64033	LONG-TERM DISABILITY	0	0	0	0	0	#DIV/0!	#DIV/0!
64034	LIFE INSURANCE	0	0	0	0	0	#DIV/0!	#DIV/0!
	<i>TOTAL COMPENSATION</i>	0	0	0	0	0	#DIV/0!	#DIV/0!
<i>MATERIALS & SUPPLIES</i>								
70100	SUPPLIES	1,122	594	300	300	1,000	233%	233%
70500	POSTAGE	0	0	0	0	0	#DIV/0!	#DIV/0!
	<i>TOTAL MATERIALS & SUPPLIES</i>	1,122	594	300	300	1,000	233%	233%
<i>OTHER SERVICES & CHARGES</i>								
80300	ELECTION CONTRACT	16,250	16,250	17,900	17,900	17,900	0%	0%
80350	ACCUVOTE VOTING SERVICE	0	852	900	900	1,300		
80400	CONSULTING	0	0	0	0	0	#DIV/0!	#DIV/0!
86010	MILEAGE	0	0	0	0	0	#DIV/0!	#DIV/0!
87090	REPAIR OTHER EQUIPMENT	0	0	0	0	0	#DIV/0!	#DIV/0!
88000	INSURANCE & BONDS	0	0	0	0	0	#DIV/0!	#DIV/0!
	<i>TOTAL OTHER SERVICES & CHARGES</i>	16,250	17,102	18,800	18,800	19,200	2%	2%
115	<i>TOTAL EXPENDITURES</i>	17,372	17,697	19,100	19,100	20,200	6%	6%

DRAFT-GENERAL FUND BUDGET

COMMUNICATIONS EXPENDITURES (116)								
ACCOUNT NUMBER	ACCOUNT TITLE	ACTUAL 2013	ACTUAL 2014	BUDGET 2015	ESTIMATED 2015	BUDGET 2016	BUDGET TO BUDGET	BUDGET TO ESTIMATE
<i>COMPENSATION</i>								
60100	REGULAR SALARIES	18,053	20,613	18,800	12,000	17,700	-6%	48%
60520	PART-TIME EMPLOYEES(Cable & Special Events)	1,657	2,099	2,800	2,600	2,830	1%	9%
64011	PERA CONTRIBUTIONS	1,325	1,300	1,410	805	1,330	-6%	65%
64012	FICA CONTRIBUTIONS	1,559	1,742	1,700	1,059	1,575	-7%	49%
64031	HOSPITALIZATION	441	213	685	685	1,050	53%	53%
64032	DENTAL	27	11	54	125	75	39%	-40%
64033	LONG-TERM DISABILITY	66	62	65	30	66	2%	120%
64034	LIFE INSURANCE	101	115	100	50	115	15%	130%
	<i>TOTAL COMPENSATION</i>	23,227	26,155	25,614	17,354	24,741	-3%	43%
<i>MATERIALS & SUPPLIES</i>								
70100	SUPPLIES	348	552	300	300	300	0%	0%
70420	NEWSLETTERS/INFORMATION	1,540	2,467	2,100	2,100	2,100	0%	0%
70500	POSTAGE	1,164	1,472	1,000	1,200	1,300	30%	8%
	<i>TOTAL MATERIALS & SUPPLIES</i>	3,051	4,491	3,400	3,600	3,700	9%	3%
<i>OTHER SERVICES & CHARGES</i>								
85010	TELEPHONE	4,259	3,060	4,200	3,550	4,200	0%	18%
85050	CABLE TV	13,496	13,904	14,000	13,343	14,000	0%	5%
85060	WEBSITE	1,825	3,120	3,200	3,000	3,200	0%	7%
85070	NETWORK/TECHNICAL SUPPORT(I-NET)	21,162	16,592	17,316	20,407	28,355	64%	39%
86010	MILEAGE	269	26	50	25	50	0%	100%
86100	COMMISSIONS/MEMBERSHIPS/TRAINING	0	25	25	25	0	-100%	-100%
87090	REPAIR EQUIPMENT	0	0	0	0	0	#DIV/0!	#DIV/0!
88000	INSURANCE & BONDS	0	0	0	0	0	#DIV/0!	#DIV/0!
89010	SPECIAL EVENTS	8,642	6,408	5,500	6,000	6,000	9%	0%
	<i>TOTAL OTHER SERVICES & CHARGES</i>	49,654	43,136	44,291	46,350	55,805	26%	20%
116	<i>TOTAL EXPENDITURES</i>	75,931	73,782	73,305	67,304	84,246	15%	25%
<i>OTHER FINANCING USES</i>								
97000	TRANSFERS	0	0	0	0	0	#DIV/0!	#DIV/0!
	<i>TOTAL OTHER FINANCING USES</i>	0	0	0	0	0	#DIV/0!	#DIV/0!
<i>TOTAL EXPENDITURES & OTHER FINANCING USES</i>								
		75,931	73,782	73,305	67,304	84,246		

DRAFT-GENERAL FUND BUDGET

PLANNING & INSPECTIONS EXPENDITURES (117)								
ACCOUNT NUMBER	ACCOUNT TITLE	ACTUAL 2013	ACTUAL 2014	BUDGET 2015	ESTIMATED 2015	BUDGET 2016	BUDGET TO BUDGET	BUDGET TO ESTIMATE
<i>COMPENSATION</i>								
60100	REGULAR SALARIES	49,570	55,326	51,000	40,000	49,990	-2%	25%
60520	PART-TIME FIRE INSPECTOR	3,317	3,245	4,000	3,300	4,000	0%	21%
64011	PERA CONTRIBUTIONS	3,594	3,605	3,780	2,900	3,750	-1%	29%
64012	FICA CONTRIBUTIONS	3,940	4,409	3,850	3,302	4,135	7%	25%
64031	HOSPITALIZATION	3,333	3,823	4,025	2,280	4,850	20%	113%
64032	DENTAL	187	192	245	340	300	22%	-12%
64033	LONG-TERM DISABILITY	146	138	150	80	140	-7%	75%
64034	LIFE INSURANCE	218	247	180	110	240	33%	118%
	<i>TOTAL COMPENSATION</i>	64,304	70,984	67,230	52,312	67,405	0%	29%
<i>MATERIALS & SUPPLIES</i>								
70100	SUPPLIES	0	123	120	0	120	0%	#DIV/0!
	<i>TOTAL MATERIALS & SUPPLIES</i>	0	123	120	0	120	0%	#DIV/0!
<i>OTHER SERVICES & CHARGES</i>								
80400	CONSULTING PLANNER	0	951	0	580	600	#DIV/0!	3%
80500	GIS SUPPORT	941	936	1,200	1,070	1,200	0%	12%
81210	BUILDING INSPECTORS	40,269	37,669	32,500	51,000	38,000	17%	-25%
81220	MECHANICAL INSPECTORS	5,697	1,725	5,000	4,000	3,000	-40%	-25%
81230	PLUMBING INSPECTORS	1,514	0	0	800	800	#DIV/0!	0%
86010	MILEAGE	134	389	135	200	250	85%	25%
86100	CONFERENCES/EDUCATION/ASSOCIATIONS	48	100	1,000	1,000	2,000	100%	100%
86110	MEMBERSHIPS	0	310	0	100	500	#DIV/0!	400%
88000	INSURANCE & BONDS	333	0	0	0	0	#DIV/0!	#DIV/0!
89100	ENERGY REBATE PROGRAM	165	473	200	200	200	0%	0%
	<i>TOTAL OTHER SERVICES & CHARGES</i>	49,101	42,553	40,035	58,950	46,550	16%	-21%
117	<i>TOTAL EXPENDITURES</i>	113,405	113,660	107,385	111,262	114,075	6%	3%

DRAFT-GENERAL FUND BUDGET

EMERGENCY PREPAREDNESS EXPENDITURES (121)								
ACCOUNT NUMBER	ACCOUNT TITLE	ACTUAL 2013	ACTUAL 2014	BUDGET 2015	ESTIMATED 2015	BUDGET 2016	BUDGET TO BUDGET	BUDGET TO ESTIMATE
<i>COMPENSATION</i>								
60100	REGULAR SALARIES	2,693	2,820	6,100	3,100	3,920	-36%	26%
64011	PERA CONTRIBUTIONS	195	205	520	180	220	-58%	22%
64012	FICA CONTRIBUTIONS	192	199	530	236	225	-58%	-5%
64031	HOSPITALIZATION	491	1,155	2,300	170	550	-76%	224%
64032	DENTAL	27	67	120	18	35	-71%	94%
64033	LONG-TERM DISABILITY	3	5	7	5	7	0%	40%
64034	LIFE INSURANCE	3	7	7	4	7	0%	75%
	<i>TOTAL COMPENSATION</i>	3,603	4,457	9,584	3,713	4,964	-48%	34%
<i>MATERIALS & SUPPLIES</i>								
70120	SUPPLIES	8	0	100	0	0	-100%	#DIV/0!
	<i>TOTAL MATERIALS & SUPPLIES</i>	8	0	100	0	0	-100%	#DIV/0!
<i>OTHER SERVICES & CHARGES</i>								
85015	CELL PHONE	761	427	900	760	900	0%	18%
85020	ELECTRIC	83	79	100	100	100	0%	0%
86100	MILEAGE/CONF/EDU/ ASSO	0	0	75	0	0	-100%	#DIV/0!
86800	RADIO SUBSCRIBER FEE	0	59	0	0	0	#DIV/0!	#DIV/0!
87091	CIVIL DEFENSE SIREN REPAIR	119	0	100	0	100	0%	#DIV/0!
88000	INSURANCE & BONDS	0	0	0	0	0	#DIV/0!	#DIV/0!
	<i>TOTAL OTHER SERVICES & CHARGES</i>	963	565	1,175	860	1,100	-6%	28%
121	TOTAL EXPENDITURES	4,575	5,022	10,859	4,573	6,064	-44%	33%

DRAFT-GENERAL FUND BUDGET

POLICE EXPENDITURES (122)									
ACCOUNT NUMBER	ACCOUNT TITLE	ACTUAL 2013	ACTUAL 2014	BUDGET 2015	ESTIMATED 2015	BUDGET 2016	BUDGET TO BUDGET	BUDGET TO ESTIMATE	
	<i>OTHER SERVICES & CHARGES</i>								
81000	POLICE SERVICES	586,144	604,087	634,386	634,386	653,061	3%	3%	
81200	DISPATCH 911	28,238	31,457	36,055	36,055	36,115	0%	0%	
	<i>TOTAL OTHER SERVICES & CHARGES</i>	614,382	635,545	670,441	670,441	689,176	3%	3%	
122	<i>TOTAL EXPENDITURES</i>	614,382	635,545	670,441	670,441	689,176	3%	3%	

DRAFT-GENERAL FUND BUDGET

PROSECUTION EXPENDITURES (123)									
ACCOUNT NUMBER	ACCOUNT TITLE	ACTUAL 2013	ACTUAL 2014	BUDGET 2015	ESTIMATED 2015	BUDGET 2016	<u>BUDGET TO BUDGET</u>	<u>BUDGET TO ESTIMATE</u>	
	<i>OTHER SERVICES & CHARGES</i>								
80200	LEGAL FEES	30,000	30,269	31,000	30,000	31,000	0%	3%	
	<i>TOTAL OTHER SERVICES & CHARGES</i>	30,000	30,269	31,000	30,000	31,000	0%	3%	
123	<i>TOTAL EXPENDITURES</i>	30,000	30,269	31,000	30,000	31,000	0%	3%	

DRAFT-GENERAL FUND BUDGET

FIRE SERVICES EXPENDITURES (124)								
ACCOUNT NUMBER	ACCOUNT TITLE	ACTUAL 2013	ACTUAL 2014	BUDGET 2015	ESTIMATED 2015	BUDGET 2016	BUDGET TO BUDGET	BUDGET TO ESTIMATE
<i>COMPENSATION</i>								
60100	REGULAR SALARIES	0	18113.69	0	0	0		
61510	DRILL COMPENSATION	14,666	15,633	15,760	15,760	16,233	3%	3%
61520	FIRE COMPENSATION	11,046	12,244	15,760	12,500	16,233	3%	30%
61525	ADMIN DUTY COMPENSATION/ TNG PREPARATION	0	0	16,375	12,682	16,375		
61530	FIRE HALL CLEANING	1,325	785	1,300	1,300	1,340	3%	3%
61540	HAZMAT TNG COMPENSATION	886	1,459	975	964	1,004	3%	4%
61550	OFFICER COMPENSATION	12,590	10,825	23,000	23,014	23,390	2%	2%
64011	PERA CONTRIBUTIONS	0	1,254	2,700	0	0	-100%	#DIV/0!
64012	FICA CONTRIBUTIONS	3,100	4,331	5,980	4,960	5,705	-5%	15%
64031	HOSPITALIZATION	0	7,565	0	0	0	#DIV/0!	#DIV/0!
64032	DENTAL	0	385	0	0	0	#DIV/0!	#DIV/0!
64033	LONG-TERM DISABILITY	0	19	0	0	0	#DIV/0!	#DIV/0!
64034	LIFE INSURANCE	0	37	0	0	0	#DIV/0!	#DIV/0!
	<i>TOTAL COMPENSATION</i>	43,613	72,652	81,850	71,180	80,280	-2%	13%
<i>MATERIALS & SUPPLIES</i>								
70100	SUPPLIES	4,565	8,396	5,500	5,500	6,000	9%	9%
70120	TOOLS	138	0	0	0	0	#DIV/0!	#DIV/0!
74000	MOTOR FUEL & LUBRICANTS	1,743	2,052	2,600	2,600	2,600	0%	0%
77000	CLOTHING	390	4,222	2,600	2,600	2,600	0%	0%
	<i>TOTAL MATERIALS & SUPPLIES</i>	6,836	14,670	10,700	10,700	11,200	5%	5%
<i>OTHER SERVICES & CHARGES</i>								
80330	FIRE CONSULTANT	0	0	0	0	0	#DIV/0!	#DIV/0!
82010	CLEANING/WASTE REMOVAL	0	0	0	0	0	#DIV/0!	#DIV/0!
82011	LINEN CLEANING	0	1,050	1,000	1,000	1,100	10%	10%
85015	CELL PHONE	1,219	650	750	750	750	0%	0%
86010	MILEAGE	774	375	50	50	50	0%	0%
86020	TRAINING	11,421	11,071	18,000	11,500	18,000	0%	57%
86110	MEMBERSHIPS	868	570	800	800	800	0%	0%
86120	SUBSCRIPTIONS	251	0	140	140	140	0%	0%
86200	MEDICAL EXAMINATIONS	2,425	1,770	2,650	2,650	3,000	13%	13%
86800	RADIO MESB/FLEET SUPPORT	565	708	800	800	1,000	25%	25%
87025	HAZMAT EQUIPMENT MAINT	1,589	1,392	1,350	1,350	1,350	0%	0%
87029	REPAIR OTHER EQUIPMENT	8,595	17,176	16,000	16,000	16,000	0%	0%
87092	REPAIR RADIOS	165	328	1,250	1,000	1,000	-20%	0%
88000	INSURANCE & BONDS	15,445	14,541	17,440	14,988	15,740	-10%	5%
89000	MISCELLANEOUS	107	0	300	30	100	-67%	233%
	<i>TOTAL OTHER SERVICES & CHARGES</i>	43,424	49,632	60,530	51,058	59,030	-2%	16%
124	TOTAL EXPENDITURES	93,873	136,954	153,080	132,938	150,510	-2%	13%

DRAFT-GENERAL FUND BUDGET

FIRE RELIEF (125)									
ACCOUNT NUMBER	ACCOUNT TITLE	ACTUAL 2013	ACTUAL 2014	BUDGET 2015	ESTIMATED 2015	BUDGET 2016	BUDGET TO BUDGET	BUDGET TO ESTIMATE	
	<i>COMPENSATION & AID</i>								
64040	MN STATE FIRE AID	59,153	59,351	70,000	63,000	70,000	0%	11%	
	<i>TOTAL COMPENSATION & AID</i>	59,153	59,351	70,000	63,000	70,000	0%	11%	
125	<i>TOTAL EXPENDITURES</i>	59,153	59,351	70,000	63,000	70,000	0%	11%	

DRAFT-GENERAL FUND BUDGET

CITY HALL & GROUNDS EXPENDITURES (131)								
ACCOUNT NUMBER	ACCOUNT TITLE	ACTUAL 2013	ACTUAL 2014	BUDGET 2015	ESTIMATED 2015	BUDGET 2016	BUDGET TO BUDGET	BUDGET TO ESTIMATE
<i>COMPENSATION</i>								
60100	REGULAR SALARIES	22,259	22,934	15000	15,000	14950	#REF!	#REF!
60520	PART-TIME EMPLOYEES	2,800	1,120	2650	2,600	2650	-58%	-57%
64011	PERA CONTRIBUTIONS	1,614	1,744	1,200	1,125	1,120	#REF!	#REF!
64012	FICA CONTRIBUTIONS	1,715	1,708	1,350	1,346	1,350	0%	0%
64031	HOSPITALIZATION	5,747	4,624	4,000	4,000	4,150	4%	4%
64032	DENTAL	312	342	230	340	250	9%	-26%
64033	LONG-TERM DISABILITY	27	59	32	62	63	97%	2%
64034	LIFE INSURANCE	38	67	65	66	70	8%	6%
	<i>TOTAL COMPENSATION</i>	34,512	32,598	24,527	24,539	24,603	0%	0%
<i>MATERIALS & SUPPLIES</i>								
70110	SUPPLIES	11,517	10,158	9,000	9,000	9,000	0%	0%
	<i>TOTAL MATERIALS & SUPPLIES</i>	11,517	10,158	9,000	9,000	9,000	0%	0%
<i>OTHER SERVICES & CHARGES</i>								
82010	WASTE REMOVAL	4,362	4,904	5,500	5,400	5,500	0%	2%
85010	TELEPHONE	0	0	0	0	0	#DIV/0!	#DIV/0!
85015	CELL PHONE	380	379	400	400	400	0%	0%
85020	ELECTRIC	2,597	5,072	6,000	6,000	6,000	0%	0%
85025	SOLAR ELECTRIC	6,360	6,360	6,360	6,360	6,360	0%	0%
85030	NATURAL GAS	6,762	8,276	7,000	7,000	7,000	-17%	0%
85040	WATER	964	1,000	1,200	900	1,000	0%	11%
85070	SEWER	337	433	425	360	425	0%	18%
86100	CONFERENCES/EDUCATION/ASSOCIATIONS	314	314	325	314	325	0%	4%
87010	CITY HALL GROUNDS/FACILITIES/BLDG. MAINT.	5,137	5,136	8,000	6,000	6,500	-26%	8%
87100	PANIC BUTTON SECURITY	513	385	500	390	500	-19%	28%
88000	INSURANCE & BONDS	3,718	6,130	6,200	4,397	4,617	0%	5%
89000	MISCELLANEOUS	873	612	600	600	600	-26%	0%
	<i>TOTAL OTHER SERVICES & CHARGES</i>	32,317	39,001	42,510	38,121	39,227	-4%	2%
131	TOTAL EXPENDITURES	78,347	81,757	76,037	71,660	72,830		

DRAFT-GENERAL FUND BUDGET

STREET EXPENDITURES (132)								
ACCOUNT NUMBER	ACCOUNT TITLE	ACTUAL 2013	ACTUAL 2014	BUDGET 2015	ESTIMATED 2015	BUDGET 2016	BUDGET TO BUDGET	BUDGET TO ESTIMATE
<i>COMPENSATION</i>								
60100	REGULAR SALARIES	30,039	30,978	40,300	39,500	40,850	1%	3%
60520	PART-TIME EMPLOYEES	8,454	10,036	10,000	9,000	10,000	0%	11%
64011	PERA CONTRIBUTIONS	2,476	2,631	3,020	2,950	3,060	1%	4%
64012	FICA CONTRIBUTIONS	2,658	2,919	3,850	3,710	3,900	1%	5%
64031	HOSPITALIZATION	8,210	7,146	8,350	8,100	8,725	4%	8%
64032	DENTAL	446	471	550	490	550	0%	12%
64033	LONG-TERM DISABILITY	37	68	70	74	80	14%	8%
64034	LIFE INSURANCE	54	84	80	86	90	13%	5%
	<i>TOTAL COMPENSATION</i>	52,374	54,332	66,220	63,910	67,255	2%	5%
							#DIV/0!	#DIV/0!
<i>MATERIALS & SUPPLIES</i>								
							#DIV/0!	#DIV/0!
70120	SUPPLIES	4,280	5,572	5,000	5,000	5,000	0%	0%
74000	MOTOR FUEL & LUBRICANTS	9,553	9,509	9,000	9,000	9,000	0%	0%
75000	BITUMINOUS PATCHING	1,567	1,778	2,000	2,000	2,000	0%	0%
75100	STREET SIGNS	162	605	400	100	300	-25%	200%
77000	CLOTHING	949	876	900	900	900	0%	0%
	<i>TOTAL MATERIALS & SUPPLIES</i>	16,511	18,341	17,300	17,000	17,200	-1%	1%
							#DIV/0!	#DIV/0!
<i>OTHER SERVICES & CHARGES</i>								
							#DIV/0!	#DIV/0!
83030	SNOW REMOVAL	15,571	14,056	30,000	15,000	30,000	0%	100%
85015	CELL PHONE	105	139	150	140	150	0%	7%
85020	STREET LIGHTING POWER	0	29	0	0	0	#DIV/0!	#DIV/0!
85040	WATER FOR BLVD PLANTS	242	0	0	0	0	#DIV/0!	#DIV/0!
86100	CONFERENCES/EDUCATION/ASSOCIATIONS	100	50	200	50	50	-75%	0%
86101	MILEAGE	344	445	300	425	425	42%	0%
87000	REPAIR EQUIPMENT	1,644	6,064	3,500	3,000	4,000	14%	33%
87005	CROSSWALK PAINTING	879	0	0	0	0	#DIV/0!	#DIV/0!
87010	BOULEVARD MAINTENANCE	1,924	1,034	1,200	2,000	1,500	25%	-25%
87011	REPAIR PICKUP TRUCK	260	0	500	0	0	-100%	#DIV/0!
87012	REPAIR TRUCK	1,232	0	0	0	0	#DIV/0!	#DIV/0!
87016	REPAIR JOHN DEERE	53	0	800	0	800	0%	#DIV/0!
87500	RENTAL OF EQUIPMENT	0	0	0	0	0	#DIV/0!	#DIV/0!
88000	INSURANCE & BONDS	9,028	11,116	11,000	13,932	14,630	33%	5%
89000	MISCELLANEOUS	545	240	200	200	200	0%	0%
	<i>TOTAL OTHER SERVICES & CHARGES</i>	31,928	33,173	47,850	34,747	51,755	8%	49%
							#DIV/0!	#DIV/0!
132	<i>TOTAL EXPENDITURES</i>	100,813	105,845	131,370	115,657	136,210	4%	18%
							#DIV/0!	#DIV/0!
<i>OTHER FINANCING USES</i>								
							#DIV/0!	#DIV/0!
97000	TRANSFERS	0	0	0	0	0	#DIV/0!	#DIV/0!
	<i>TOTAL OTHER FINANCING USES</i>	0	0	0	0	0	#DIV/0!	#DIV/0!
							#DIV/0!	#DIV/0!
<i>TOTAL EXPENDITURES & OTHER FINANCING USES</i>								
							#DIV/0!	#DIV/0!
		100,813	105,845	131,370	115,657	136,210	4%	18%

DRAFT-GENERAL FUND BUDGET

ENGINEERING EXPENDITURES (133)									
ACCOUNT NUMBER	ACCOUNT TITLE	ACTUAL 2013	ACTUAL 2014	BUDGET 2015	ESTIMATED 2015	BUDGET 2016		BUDGET TO BUDGET	BUDGET TO ESTIMATE
	<i>OTHER SERVICES & CHARGES</i>								
80100	ENGINEERING SERVICES	11,677	8,819	6,000	7,000	7,000		17%	0%
	<i>TOTAL OTHER SERVICES & CHARGES</i>	11,677	8,819	6,000	7,000	7,000		17%	0%
133	<i>TOTAL EXPENDITURES</i>	11,677	8,819	6,000	7,000	7,000		17%	0%

DRAFT-GENERAL FUND BUDGET

TREE PROGRAM EXPENDITURES (134)								
ACCOUNT NUMBER	ACCOUNT TITLE	ACTUAL 2013	ACTUAL 2014	BUDGET 2015	ESTIMATED 2015	BUDGET 2016	BUDGET TO BUDGET	BUDGET TO ESTIMATE
	<i>COMPENSATION</i>							
60100	REGULAR SALARIES	0	0	0	0	0	#DIV/0!	#DIV/0!
60520	PART-TIME EMPLOYEES	0	0	0	0	0	#DIV/0!	#DIV/0!
64011	PERA CONTRIBUTIONS	0	0	0	0	0	#DIV/0!	#DIV/0!
64012	FICA CONTRIBUTIONS	0	0	0	0	0	#DIV/0!	#DIV/0!
64031	HOSPITALIZATION	0	0	0	0	0	#DIV/0!	#DIV/0!
64032	DENTAL	0	0	0	0	0	#DIV/0!	#DIV/0!
64033	LONG-TERM DISABILITY	0	0	0	0	0	#DIV/0!	#DIV/0!
64034	LIFE INSURANCE	0	0	0	0	0	#DIV/0!	#DIV/0!
	<i>TOTAL COMPENSATION</i>	0	0	0	0	0	#DIV/0!	#DIV/0!
	<i>MATERIALS & SUPPLIES</i>							
70110	SUPPLIES	655	25	100	50	50	-50%	0%
74000	MOTOR FUEL & LUBRICANTS	0	0	0	0	0	#DIV/0!	#DIV/0!
	<i>TOTAL MATERIALS & SUPPLIES</i>	655	25	100	50	50	-50%	0%
	<i>OTHER SERVICES & CHARGES</i>							
80330	FORESTRY CONSULTANT	2,382	3,639	5,000	3,600	5,000	0%	39%
84010	TREE TRIMMING	0	0	0	0	0	#DIV/0!	#DIV/0!
84020	TREE REMOVAL	0	0	0	0	0	#DIV/0!	#DIV/0!
84030	TREE PLANTING	0	0	0	0	0	#DIV/0!	#DIV/0!
84040	STORM DAMAGE	0	0	0	0	0	#DIV/0!	#DIV/0!
86010	MILEAGE	42	0	0	0	0	#DIV/0!	#DIV/0!
86100	CONFERENCES/EDUCATION/ASSOCIATIONS	0	0	0	0	0	#DIV/0!	#DIV/0!
88000	INSURANCE & BONDS	0	0	0	0	0	#DIV/0!	#DIV/0!
89000	MISCELLANEOUS	0	0	0	0	0	#DIV/0!	#DIV/0!
	<i>TOTAL OTHER SERVICES & CHARGES</i>	2,424	3,639	5,000	3,600	5,000	0%	39%
							#DIV/0!	#DIV/0!
134	TOTAL EXPENDITURES	3,079	3,664	5,100	3,650	5,050	-1%	38%

DRAFT-GENERAL FUND BUDGET

PARK MAINTENANCE & ADMINISTRATION EXPENDITURES (141)								
ACCOUNT NUMBER	ACCOUNT TITLE	ACTUAL 2013	ACTUAL 2014	BUDGET 2015	ESTIMATED 2015	BUDGET 2016	BUDGET TO BUDGET	BUDGET TO ESTIMATE
<i>COMPENSATION</i>								
60100	REGULAR SALARIES	30,616	31,313	33,000	23,000	31,600	-4%	37%
60520	PART-TIME EMPLOYEES	10,707	7,567	7,000	7,000	7,000	0%	0%
60540	RINK ATTENDENTS-SEASONAL	2,555	2,635	4000	1,000	4,000	0%	300%
64011	PERA CONTRIBUTIONS	2,877	2,509	2,475	1,700	2,400	-3%	41%
64012	FICA CONTRIBUTIONS	3,028	2,930	3,500	2,295	3,360	-4%	46%
64031	HOSPITALIZATION	7,398	5,066	5,775	4,400	7,350	27%	67%
64032	DENTAL	419	328	360	285	450	25%	58%
64033	LONG-TERM DISABILITY	45	68	68	46	50	-26%	9%
64034	LIFE INSURANCE	114	86	86	244	250	191%	2%
	<i>TOTAL COMPENSATION</i>	57,758	52,502	56,264	39,970	56,460	0%	41%
							#DIV/0!	#DIV/0!
<i>MATERIALS & SUPPLIES</i>								
							#DIV/0!	#DIV/0!
70100	SUPPLIES	6,682	3,522	5,500	5,500	5,500	0%	0%
74000	MOTOR FUEL & LUBRICANTS	176	761	1,500	1,000	1,500	0%	50%
	<i>TOTAL MATERIALS & SUPPLIES</i>	6,858	4,283	7,000	6,500	7,000	0%	8%
							#DIV/0!	#DIV/0!
<i>OTHER SERVICES & CHARGES</i>								
							#DIV/0!	#DIV/0!
82010	WASTE REMOVAL	0	0	0	0	0	#DIV/0!	#DIV/0!
85010	TELEPHONE	0	0	0	0	0	#DIV/0!	#DIV/0!
85011	TELEPHONE - LANDLINE	1,375	1,387	1,200	1,390	1,400	17%	1%
85015	CELL PHONE	238	139	200	150	200	0%	33%
85020	ELECTRIC	7,949	7,315	7,000	7,300	7,300	4%	0%
85030	NATURAL GAS	1,269	1,752	2,500	1,700	1,800	-28%	6%
85040	WATER	2,760	2,040	1,800	1,800	1,800	0%	0%
85070	SEWER	1,335	1,660	0	0	0	#DIV/0!	#DIV/0!
86100	CONFERENCES/EDUCATION/ASSOCIATIONS	586	226	500	500	500	0%	0%
86101	MILEAGE	454	614	600	300	300	-50%	0%
86105	TEMPORARY WARMING HOUSE	0	0	0	500	1,500	#DIV/0!	200%
86110	MEMBERSHIPS	35	35	50	80	80	60%	0%
87120	FACILITIES & GROUNDS MAINTENANCE	645	9,615	5,000	5,000	6,000	20%	20%
88000	INSURANCE & BONDS	9,288	11,837	11,000	9,773	10,262	-7%	5%
89000	MISCELLANEOUS	210	267	200	200	200	0%	0%
	<i>TOTAL OTHER SERVICES & CHARGES</i>	26,144	36,888	30,050	28,693	31,342	4%	9%
							#DIV/0!	#DIV/0!
141	<i>TOTAL EXPENDITURES</i>	90,760	93,673	93,314	75,163	94,802	2%	26%
							#DIV/0!	#DIV/0!
<i>OTHER FINANCING USES</i>								
							#DIV/0!	#DIV/0!
97000	TRANSFERS	22,000	22,000	22,000	22,000	22,000	0%	0%
	<i>TOTAL OTHER FINANCING USES</i>	22,000	22,000	22,000	22,000	22,000	0%	0%
							#DIV/0!	#DIV/0!
	<i>TOTAL EXPENDITURES & OTHER FINANCING USES</i>	112,760	115,673	115,314	97,163	116,802	1%	20%

DRAFT-GENERAL FUND BUDGET

CONTINGENCY EXPENDITURES (192)									
ACCOUNT NUMBER	ACCOUNT TITLE	ACTUAL 2013	ACTUAL 2014	BUDGET 2015	ESTIMATED 2015	BUDGET 2016	BUDGET TO BUDGET	BUDGET TO ESTIMATE	
	<i>WAGES, SALARIES, & COMP</i>								
64011	PERA	0	0	0			#DIV/0!	#DIV/0!	
64012	FICA CONTRIBUTION	0	0	0			#DIV/0!	#DIV/0!	
	<i>TOTAL WAGES, SALARIES & COMP</i>	0	0	0	0	0	#DIV/0!	#DIV/0!	
	<i>OTHER SERVICES & CHARGES</i>						#DIV/0!	#DIV/0!	
89000	MISCELLANEOUS	0	0	8,000	7,500	8,000	0%	7%	
89010	UNALLOCATED COMPENSATION	0	0	0			#DIV/0!	#DIV/0!	
	<i>TOTAL OTHER SERVICES & CHARGES</i>	0	0	8,000	7,500	8,000	0%	7%	
192	<i>TOTAL EXPENDITURES</i>	0	0	8,000	7,500	8,000	0%	7%	
	<i>OTHER FINANCING USES</i>						#DIV/0!	#DIV/0!	
97000	TRANSFERS	0	0	0	0	0	#DIV/0!	#DIV/0!	
	<i>TOTAL OTHER FINANCING USES</i>	0	0	0	0	0	#DIV/0!	#DIV/0!	
	<i>TOTAL EXPENDITURES & OTHER FINANCING USES</i>	0	0	8,000	7,500	8,000	0%	7%	