

2011 Adopted Budget



 **St. Louis Park**
MINNESOTA

Experience LIFE in the Park™

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OUR MISSION

Deliver responsive
municipal services
to ensure a safe, welcoming
and vital community now
and in the future.

OUR VALUES

- Respect -

We are stewards
of the public trust
who treat our colleagues
and those we serve courteously,
openly and equitably.

- Contribution -

We are committed
to lifelong learning, personal
accountability and collaboration
to ensure our best contribution
to this community.

- Stewardship -

We are responsible
for our community's human,
environmental and financial resources.



OUR VISION

St. Louis Park is committed to being a connected and engaged community.

St. Louis Park is committed to being a leader in environmental stewardship. We will increase environmental consciousness and responsibility in all areas of city business.

St. Louis Park is committed to providing a well-maintained and diverse housing stock.

St. Louis Park is committed to promoting and integrating arts, culture, and community aesthetics in all City initiatives, including implementation where appropriate.

BUDGET STAFF

Thomas Harmening, City Manager

Nancy Deno Gohman, Deputy City Manager/Human Resources Director

Brian Swanson, Controller

Steven Heintz, Finance Supervisor

Ali Fosse, Human Resources Coordinator

Darla Monson, Senior Accountant

Pat Sulander, Accountant



City of St. Louis Park Accounting Division

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OFFICIALS OF THE CITY OF ST. LOUIS PARK

Council

Jeff Jacobs
Mayor
EDA Commissioner
Term Expires 1/2012

Paul Omodt
At-Large A Councilmember
EDA Vice President
Term Expires 1/2012

Phillip Finkelstein
At-Large B Councilmember
EDA President
Term Expires 1/2012

Susan Sanger
Ward 1 Councilmember
EDA Commissioner
Term Expires 1/2014
Mayor Pro-tem

Anne Mavity
Ward 2 Councilmember
EDA Commissioner
Term Expires 1/2014

Sue Santa
Ward 3 Councilmember
EDA Treasurer
Term Expires 1/2014

Julia Ross
Ward 4 Councilmember
EDA Commissioner
Term Expires 1/2014

Executive Staff

Thomas Harmening, *City Manager*

Nancy Deno Gohman, *Deputy City Manager/Human Resources Director*

Clint Pires, *Chief Information Officer*

Kevin Locke, *Community Development Director*

Brian Swanson, *Controller*

Luke Stemmer, *Fire Chief*

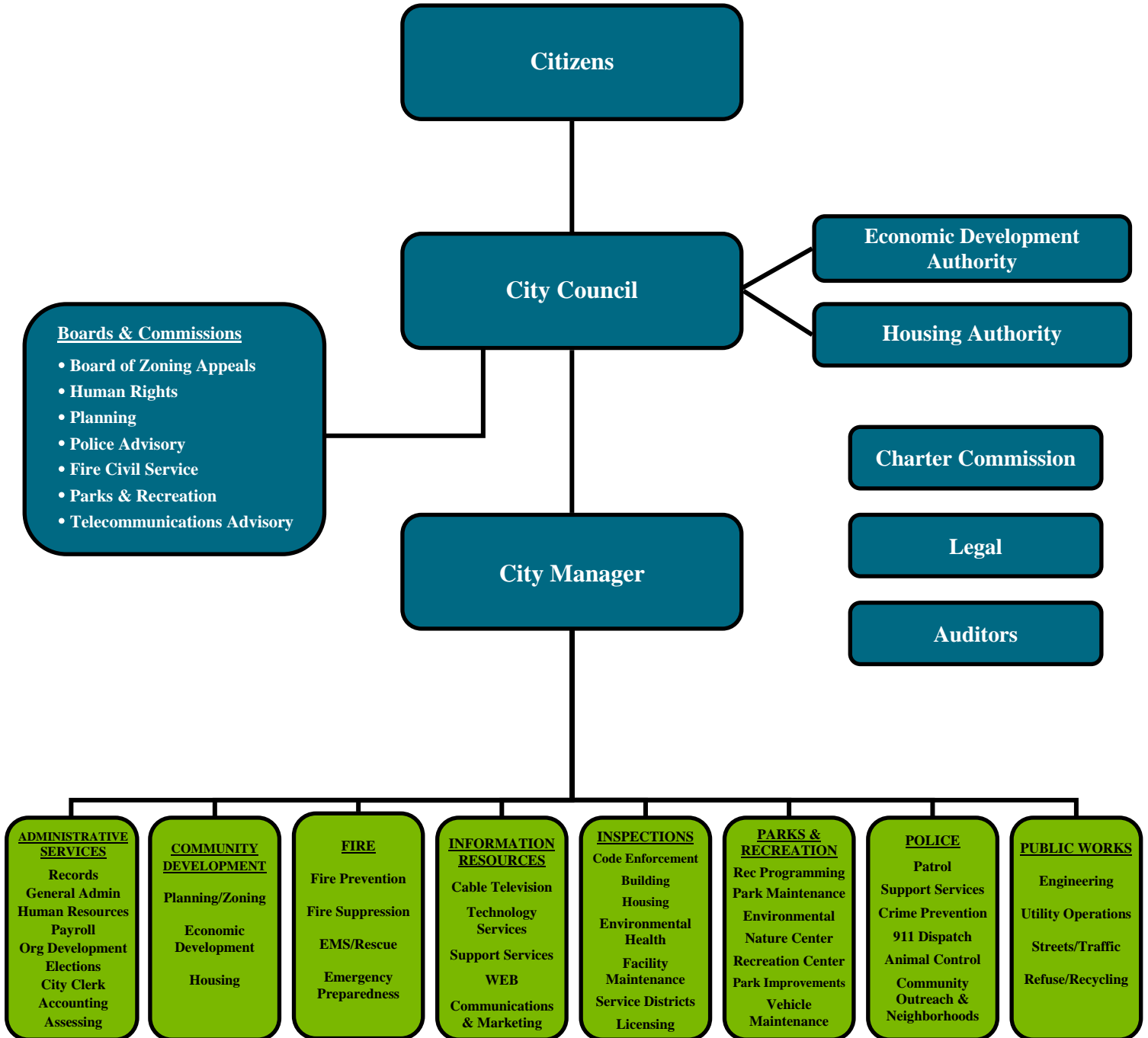
Brian Hoffman, *Inspections Director*

Cindy Walsh, *Parks and Recreation Director*

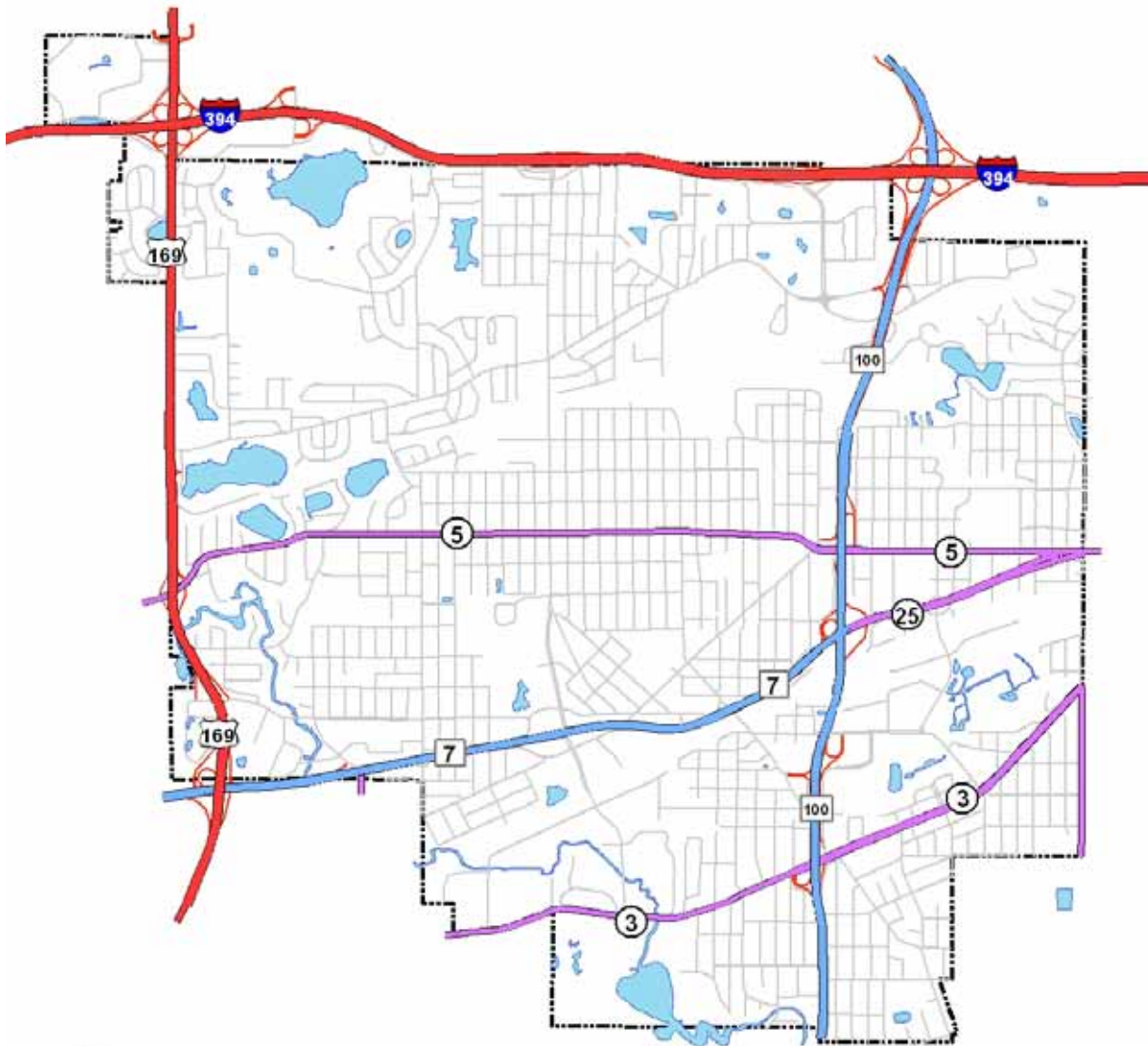
John Luse, *Police Chief*

Michael Rardin, *Public Works Director*

SERVICES CHART



City of St. Louis Park, Minnesota



The City of St. Louis Park 2011 Budget Process

The City of St. Louis Park 2011 Budget process began in early 2010, as the City continued its very detailed approach of developing a budget that provided high quality services to the community in a fiscally responsible manner. The City of St. Louis Park faced challenges such as the continued loss of the Market Value Homestead Credit which was once provided by the State of Minnesota, to levy limits imposed by the state; which inhibit a municipality's ability to generate revenue through property taxes. Also, the City was being cognizant to the overall economic climate, a climate in which many of the residents and businesses were experiencing financial challenges of their own. It is based on these factors and many more, which the City Council and staff worked to develop the framework to plan for 2011. From this framework "Guiding Principles" and "Budget Strategies" were developed. This included a myriad of items, from staffing levels, to looking at how the City does business to achieve efficiencies, line item reductions, and revenue enhancements, all with the goal of providing necessary services that support the long-term health of the community and the financial condition of the City.

Below are the *Guiding Principles* and *Budget Strategies* for establishing the 2011 budget.

Guiding Principles for Developing Budget Solutions

- *The budget solution must be responsible and sustainable for the long term.*
- *The City will focus on Mission delivery to make sure that we continue to deliver services that maintain and grow the strength and viability of the community.*
- *The City needs to be innovative and adaptable in looking at what we can do differently.*
- *The City must maintain trust and credibility.*

Budget Strategies

- *The City will address the budget challenge by trying to hold expenditures flat or reducing where possible, in controllable areas.*
- *The City will examine existing fees and charges to ensure that we are fully covering the cost of individually provided services, and we will consider the implementation of new fees.*
- *Wage and benefit adjustments.*
- *The City will consider a modest property tax increase.*
- *Continued Long Range Financial Management Planning (LRFMP)*

The rest of this section will provide an overview of the 2011 Budget and Property Tax Levies adopted by the City Council on December 20, 2010.

CITY BUDGET OVERVIEW

Based on the 2011 Budget Framework on the previous page, the 2011 Budget was adopted by the City Council on December 20, 2010 for the General, Parks and Recreation, Enterprise, Internal Service, Special Revenue, and select Capital Projects Funds. The 2011 General And Parks and Recreation Fund Budgets adopted by the City Council was an increase of \$160,731, or approximately 0.55% compared to the 2010 Final Budget.

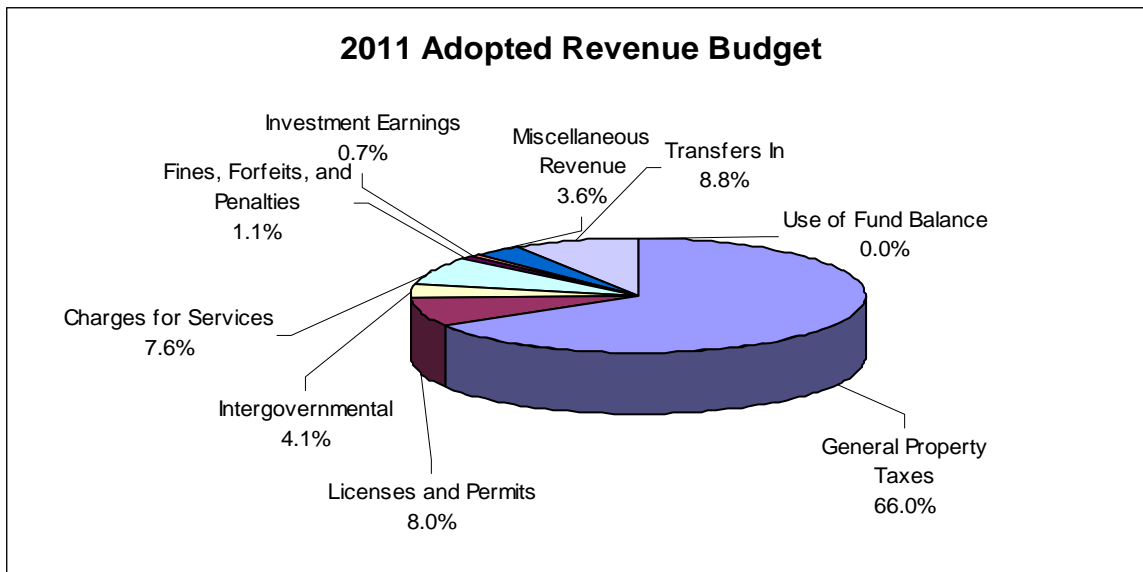
Summary information pertaining to the combined operations of the General and Parks and Recreation Funds can be found on page 15, while information for the other funds can be found on page 16 of this document.

General and Parks & Recreation Fund Revenue and Expenditure Summary Budget Data

	2010 Final	2011 Adopted	Dollar Chng. From 2010	% Change '10 Final to '11
Revenues:				
General Property Taxes	\$ 18,904,477	\$ 19,426,633	* \$ 522,156	2.76%
Licenses and Permits	2,301,043	2,352,510	51,467	2.24%
Intergovernmental	1,670,006	1,213,839	(456,167)	-27.32%
Charges for Services	2,211,918	2,247,892	35,974	1.63%
Fines, Forfeits, and Penalties	311,750	328,200	16,450	5.28%
Investment Earnings	200,000	200,000	-	0.00%
Miscellaneous Revenue	1,021,500	1,057,300	35,800	3.50%
Transfers In	2,583,825	2,589,876	6,051	0.23%
Use of Fund Balance	51,000	-	(51,000)	-100.00%
Total Revenues	\$ 29,255,519	\$ 29,416,250	\$ 160,731	0.55%

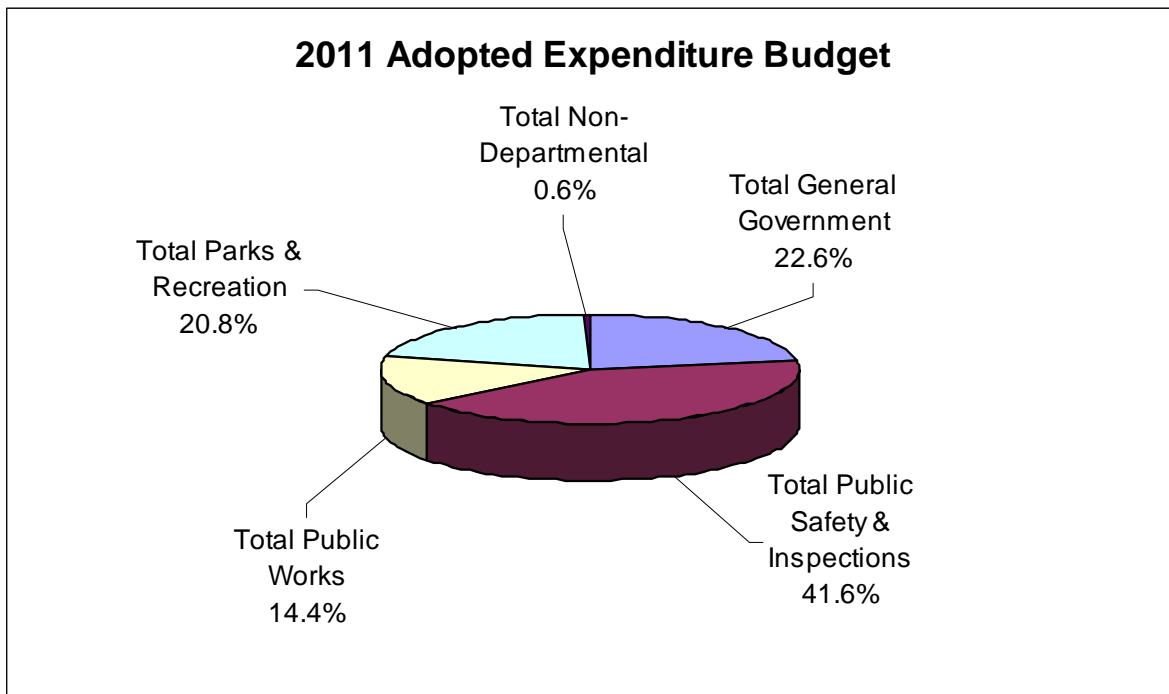
* The General Property Tax Levy certified for 2010 is \$19,543,393 with a \$638,916 loss of Market Value Homestead Credit and for 2011 is \$20,094,172, with a \$667,539 loss of Market Value Homestead Credit.

The following graph depicts the type of revenues that support the General and Parks and Recreation Fund budgets:



The following table and chart depicts the expenditures for the General and Parks and Recreation Funds into categories:

	2010 Final	2011 Adopted	Dollar Chng. From 2010	% Change '10 Final to '11
Expenditures:				
Total General Government	\$ 6,550,070	\$ 6,641,622	\$ 91,552	1.40%
Total Public Safety & Inspections	12,244,802	12,236,152	(8,650)	-0.07%
Total Public Works	4,193,800	4,226,014	32,214	0.77%
Total Parks & Recreation	6,086,166	6,132,462	46,296	0.76%
Total Non-Departmental	180,681	180,000	(681)	-0.38%
Total Expenditures	\$ 29,255,519	\$ 29,416,250	\$ 160,731	0.55%



Revenue Overview

General Property Tax Levy

For Fiscal Year 2011, a Final General Property Tax Levy of \$23,363,467 was certified. This is an increase of \$898,074, or approximately 4.00% compared to the 2010 Final General Property Tax Levy. The following table illustrates the distribution of the General Property Tax Levy along with a discussion on the allocation to different funds within the City:

	2010 Final	2011 Adopted	Dollar Change From 2010	Percent Change From 2010
GENERAL PROPERTY TAX LEVY				
General Fund and Parks & Recreation Fund *	\$19,543,393	\$20,094,172	\$550,779	2.82%
Park Improvement Fund	810,000	1,519,000	709,000	87.53%
Capital Replacement Fund	338,300	338,300	-	0.00%
Pavement Management Fund	415,000	415,000	-	0.00%
Debt Service	1,358,700	996,995	(361,705)	-26.62%
TOTAL TAX LEVIES	\$22,465,393	\$23,363,467	\$898,074	4.00%

* The Property Tax Levy funds approximately 68% of the General Fund and Parks & Recreation operations budget of \$29.4 million. The remaining 32% is funded through other revenue sources which will be discussed later in this section.

General and Parks and Recreation Funds Allocation

The General Property Tax Levy allocation for the General and Parks and Recreation Funds are used for operations. The General Fund receives \$16,093,611 or nearly 69% of the General Property Tax Levy and the Parks and Recreation Fund receives \$4,000,561 or approximately 17% of the levy.

Park Improvement Fund Allocation

The Park Improvement Fund is receiving \$1,519,000 or approximately 7% of the General Property Tax Levy to replace equipment and structures in all of the municipal recreation areas. This is an increase of \$709,000 from the 2010 levy of \$810,000. This increase is based on the City's Long Range Financial Management Plan (LRFMP). This fund also receives Park Dedication dollars as another significant revenue source.

Capital Replacement Fund Allocation

The Capital Replacement Fund portion of the levy remains unchanged at \$338,300 or approximately 1% of the levy. This levy allocation will be used to fund smaller improvement projects, routine repairs to municipal buildings, and the replacement of vehicles and technology equipment. For larger future municipal building improvement projects, it will most likely be necessary to issue debt.

Pavement Management Fund Allocation

The Pavement Management Fund portion of the levy remains unchanged at \$415,000 or approximately 2% of the levy and is used to fund annual street maintenance expenses and local street rehabilitation projects. Besides property tax dollars, the Pavement Management Fund is also supported by franchise fees.

Debt Service Levy Allocation

The portion of the General Property Tax Levy allocated for Debt Service is \$996,995 or approximately 4%. This amount is required to be levied per Minnesota state statute to fund the payments each year on City issued debt. This portion of the levy is also outside of state imposed levy limits.

Housing and Redevelopment Authority (HRA) Property Tax Levy

The HRA Levy was first used in St. Louis Park in 2002. This levy was implemented to offset legislative changes in 2001 which significantly reduced future tax increment revenues to be received by the City. When the HRA Levy was first enacted, the Council elected to use the proceeds for future infrastructure improvements in redevelopment areas. Thus far, some of the HRA Levy proceeds have been used to fund infrastructure studies and analysis for future improvement projects. Given the significant infrastructure needs facing the City in the future particularly for transportation infrastructure such as Highway 7 and Louisiana and possibly the Highway 100 reconstruction, it is anticipated these funds will be used to help fund major infrastructure initiatives such as those. By law, these funds could also be used for other housing and redevelopment purposes. A separate fund is maintained for the HRA Levy.

The HRA Levy is based on market value. By state law, the maximum allowable percentage for the HRA Levy is .0185% of the taxable market value of the City. The levy is spread against the tax capacity of each parcel. Based on this formula, the City is allowed to levy \$1,028,888. This is a decrease of \$14,453 from the 2010 levy of \$1,043,341.

Licenses and Permit Revenue

License and permit revenues are received from businesses, occupations, and activities licensed by the City. License revenues include food and beverage sales, tobacco products, liquor establishments, lodging, rental housing, contractors, and dog licenses. License fees approximate the direct and indirect cost of issuing the license and policing the licensed activities. Permit fees are collected for items such as building and remodeling, electrical, mechanical, plumbing, and point of sale. License and permit revenues are analyzed on an annual basis, and budgeted accordingly.

Intergovernmental Revenue

These revenues are received from federal, state, and county sources. One of the largest sources of intergovernmental revenue in past years was the Market Value Homestead Credit which was received from the State of Minnesota and was considered in the overall Property Tax Levy. In 2008, the State of Minnesota began to unallot certain local government aids as part of the solution to the state's budget deficit. All of the City's Market Value Homestead Credit has been eliminated since, and it is anticipated that this source of revenue will not be restored in future years. This amounts to approximately \$667,000 of lost revenue annually to the General Fund of the City.

Other sources of intergovernmental revenue include the highway user tax, police and fire state aids, and grant revenue.

Charges for Services Revenue

Charges for Services are best defined as user fees. Through user fees, a substantial part of the cost of operating programs and facilities is borne by those who utilize them. Examples include recreational program fees, tree removal and maintenance, and zoning amendments.

Fines, Forfeits, and Penalties

This type of revenue is generated primarily by the Police Department for violations of the law. The revenue is collected by Hennepin County and distributed back to the City of St. Louis Park.

Interest Earnings

The City's available cash is invested in interest bearing instruments with varying lengths of maturity to achieve the following objectives in order of importance: 1) Safety of Principal; 2) Liquidity; and 3) Return on Investment. The Adopted Investment Policy follows Minnesota Statute Chapter 118A and places further restrictions to meet the specific objectives of the City of St. Louis Park.

Miscellaneous Revenue

Revenue for this category is derived predominantly from rent charged to other funds/cost centers for facility space, technology, etc. that is reimbursed to the General Fund.

Transfers In

The General Fund is reimbursed through transfers from the Enterprise Funds and the Economic Development Authority for certain expenses such as staff salaries, benefits and overhead costs. These transfers are based on allocations calculated to best reflect where the City's resources are expended.

Expenditure Overview

The City divides expenditures into related account groups which describe how funds are spent. These account groups are Personal Services, Supplies, Services and Other Charges, and Capital Outlay and Miscellaneous Other.

Personal Services

The Personal Services account group includes all salaries, the employer's contribution toward FICA, Medicare, PERA, the City's contribution for health benefits, worker's compensation costs, and other costs related to compensation and benefit packages.

Salary Costs

The City's pay plan is market-based. We compare the City of St. Louis Park non-union salaries to other public employers within the metropolitan area that have populations greater than 25,000 and less than 90,000. Positions are grouped into pay classes based upon comparative factors of skill, effort, and responsibility. Each pay class has a pay range containing a minimum, mid-point, and maximum. Progression through the pay range is dependent upon satisfactory performance.

Overall staffing in the City is a mix of non-organized and union employees. Salaries for unionized staff are negotiated in accordance with the MN Public Employee Labor Relations Act (MNPELRA). The City has approximately 245 benefit earning staff. About half are unionized in the following groups: Fire, Police Officers, Sergeants, Dispatch and Maintenance.

Retirement Costs

All full-time and certain part-time employees of the City are covered by defined benefit plans administered by the Public Employees Retirement Association of Minnesota (PERA). PERA administers the Public Employees Retirement Fund (PERF) and the Public Employees Police and Fire Fund (PEPFF), which are cost sharing, multiple-employer retirement plans. These plans are established and administered in accordance with Minnesota Statutes Chapters 353 and 356.

The City is required to contribute the following percentages of annual covered payroll to PERA:

	<u>2010</u>	<u>2011</u>
Coordinated Plan members	7.00%	7.25%
Public Employees Police and Fire Fund	14.10%	14.40%

Employer's Contribution

The City contributes a flat amount towards benefit coverage for positions that qualify as benefit earning. Qualified employees then have the option of selecting from a cafeteria plan of benefits. Employees are required to pay for any benefits exceeding the employer's contribution. The employer's contribution increased by \$65 per month per employee in 2011 to partially offset the rising cost of health care.

Supplies

The Supplies account group includes office supplies, operational supplies, equipment parts, fuel, and other materials necessary to provide the services anticipated in the budget. Small non-capital equipment purchases are also budgeted under the Supplies category.

Services and Other Charges

The Services and Other Charges account group accounts for all services provided to the City by outside sources. Examples include telephone service, utilities, postage, subscriptions, contractual services, legal fees, insurance payments, and rental costs.

Capital Outlay

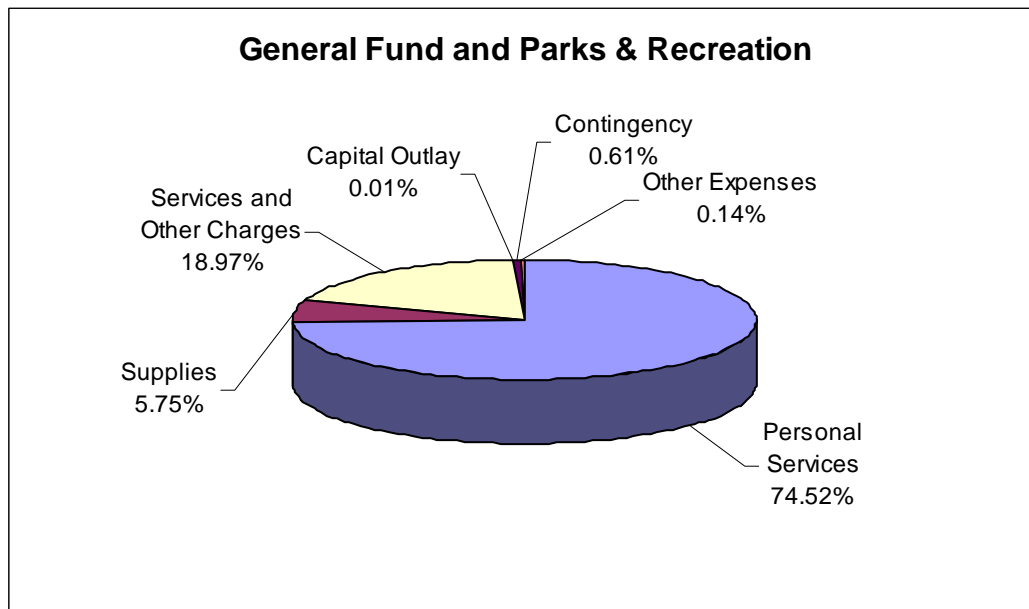
The Capital Outlay account group is for the purchase of items that cost more than \$5,000 and have a useful life of more than one year. In addition, all infrastructure and construction projects are part of this account group. The majority of Capital Outlay expenses are accounted for in separate capital project funds which are outside of the General Fund and Parks & Recreation Fund. Additional information on the 5-year Capital Improvement Program will be presented beginning on page 52 of this document.

Miscellaneous / Other

The City budget contains a line item estimating delinquent property payments and tax court petition cases resulting from property valuation challenges. Other miscellaneous expenses such as bank, credit card fees and uncollectible debt are budgeted under this account group.

For the City's total budget of \$29,416,250, the percentage attributed to each account group is shown in the table below and chart on the following page.

<u>Account Group</u>	<u>Amount</u>	<u>Percentage</u>
Personal Services	\$ 21,921,756	74.52%
Supplies	1,690,801	5.75%
Services and Other Charges	5,581,093	18.97%
Capital Outlay	1,500	0.01%
Miscellaneous	180,000	0.61%
Other	41,100	0.14%
	<u>\$ 29,416,250</u>	<u>100.00%</u>



General Fund and Parks & Recreation Summary of Revenues

	2009 Actual	2010 Final Budget	2011 Adopted Budget	Dollar Change	% Change
AVAILABLE RESOURCES					
General Fund Revenues:					
General Property Taxes	\$ 15,162,792	\$ 14,889,605	\$ 15,426,072	\$ 536,467	3.60%
Licenses and Permits	2,779,167	2,294,768	2,345,910	51,142	2.23%
Intergovernmental	1,570,309	1,598,787	1,136,187	(462,600)	-28.93%
Charges for Services	1,034,854	1,138,018	1,152,642	14,624	1.29%
Fines, Forfeits, and Penalties	332,694	311,750	328,200	16,450	5.28%
Investment Earnings	260,263	200,000	200,000	0	0.00%
Miscellaneous Revenue	170,860	101,600	104,900	3,300	3.25%
Transfers In	2,685,300	2,583,825	2,589,876	6,051	0.23%
Use of Fund Balance	-	51,000	-	(51,000)	-100.00%
Total General Fund Revenues	<u>\$ 23,996,239</u>	<u>\$ 23,169,353</u>	<u>\$ 23,283,787</u>	<u>\$ 114,434</u>	<u>0.49%</u>
Appropriations	<u>\$ 22,477,857</u>	<u>\$ 23,169,353</u>	<u>\$ 23,283,787</u>	<u>\$ 114,434</u>	<u>0.49%</u>
Net Revenue Over (Under) Appropriations	<u>\$ 1,518,382</u>	<u>\$ -</u>	<u>\$ (0)</u>		
Parks & Recreation Revenues:					
General Property Taxes	\$ 4,073,118	\$ 4,014,872	\$ 4,000,561	\$ (14,311)	-0.36%
Licenses and Permits	6,865	6,275	6,600	325	5.18%
Intergovernmental	67,622	71,219	77,652	6,433	9.03%
Charges for Services	1,042,612	1,073,900	1,095,250	21,350	1.99%
Investment Earnings	760	-	-	0	0.00%
Miscellaneous Revenue	984,556	919,900	952,400	32,500	3.53%
Transfers In	33,274	-	-	0	0.00%
Total Parks & Recreation Revenues	<u>\$ 6,208,807</u>	<u>\$ 6,086,166</u>	<u>\$ 6,132,463</u>	<u>\$ 46,297</u>	<u>0.76%</u>
Appropriations	<u>\$ 5,835,521</u>	<u>\$ 6,086,166</u>	<u>\$ 6,132,463</u>	<u>\$ 46,297</u>	<u>0.76%</u>
Net Revenue Over (Under) Appropriations	<u>\$ 373,286</u>	<u>\$ (0)</u>	<u>\$ (0)</u>		
Grand Totals:	<u>\$ 30,205,046</u>	<u>\$ 29,255,519</u>	<u>\$ 29,416,250</u>	<u>\$ 160,731</u>	<u>0.55%</u>

General Fund and Parks & Recreation Summary of Expenditures

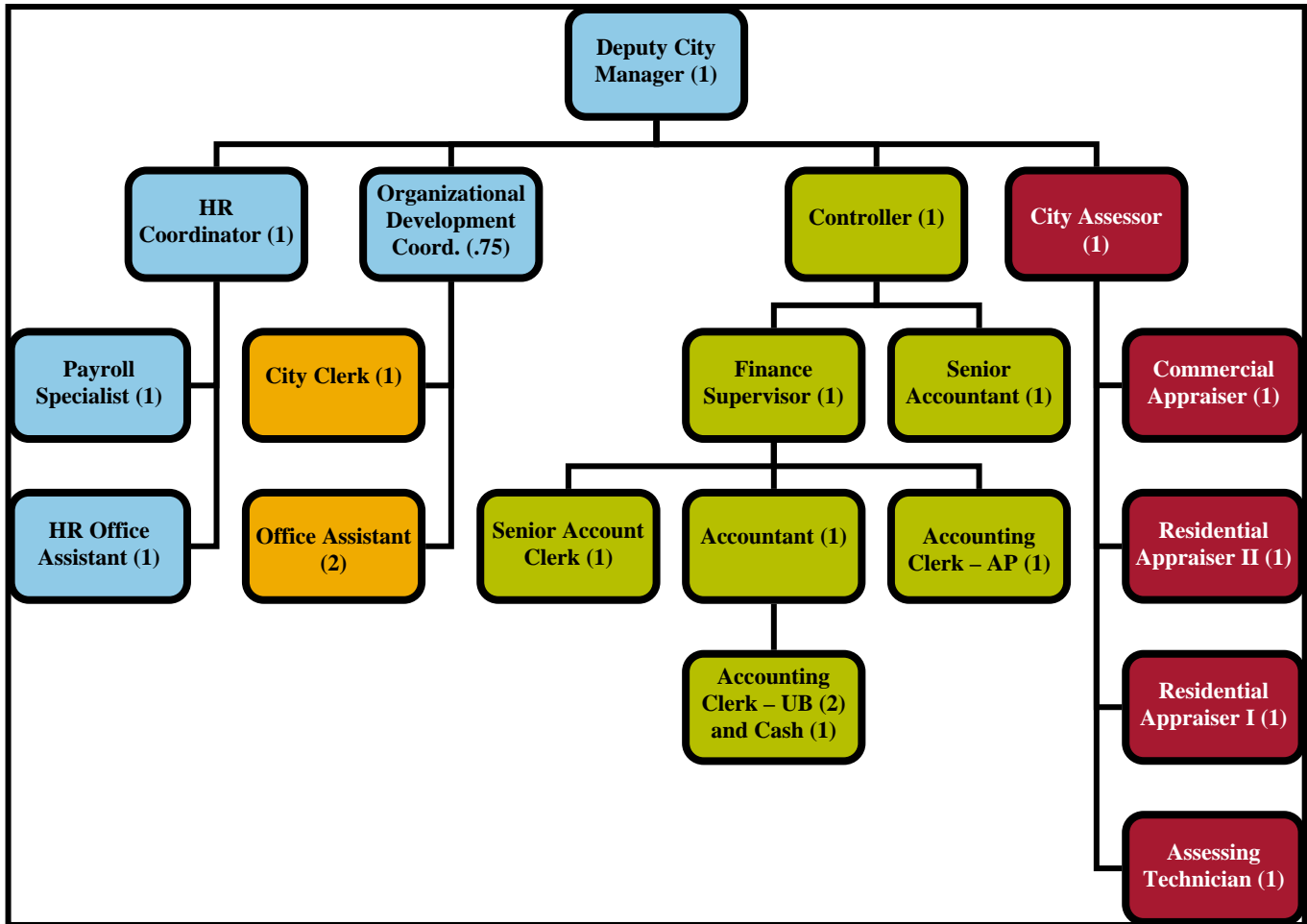
Department, Division and Activity	2009 Actual	2010 Final Budget	2011 Adopted Budget	Dollar Change	% Change
General Government:					
Administration/Legislative/Human Resources	\$ 1,512,571	\$ 1,569,422	\$ 1,542,568	(26,854)	-1.71%
Communications & Marketing	272,271	281,905	294,470	12,565	4.46%
Community Outreach	80,633	86,255	88,515	2,260	2.62%
Information Resources	1,414,791	1,400,666	1,394,226	(6,440)	-0.46%
Accounting/Assessing	1,121,232	1,078,930	1,113,106	34,176	3.17%
Community Development	1,050,333	1,051,150	1,094,186	43,036	4.09%
Facilities Maintenance	1,020,127	1,081,742	1,114,550	32,808	3.03%
Total General Government	6,471,958	6,550,070	6,641,621	91,551	1.40%
Public Safety:					
Police	6,954,083	7,306,402	7,208,512	(97,890)	-1.34%
Fire Protection	3,031,704	3,122,173	3,164,344	42,171	1.35%
Inspectional Services	1,918,347	1,816,227	1,863,296	47,069	2.59%
Total Public Safety	11,904,134	12,244,802	12,236,152	(8,650)	-0.07%
Public Works:					
Public Works Administration	913,575	854,900	829,698	(25,202)	-2.95%
Engineering	796,681	829,800	846,031	16,231	1.96%
Operations	2,383,847	2,509,100	2,550,285	41,185	1.64%
Total Public Works	4,094,103	4,193,800	4,226,014	32,214	0.77%
Parks & Recreation:					
Organized Recreation	1,188,619	1,245,408	1,239,230	(6,178)	-0.50%
Recreation Center	1,341,347	1,436,858	1,442,447	5,589	0.39%
Park Maintenance	1,389,938	1,396,715	1,435,374	38,659	2.77%
Westwood	481,647	493,450	502,366	8,916	1.81%
Environment	414,310	351,543	371,325	19,782	5.63%
Vehicle Maintenance	1,019,660	1,162,192	1,141,721	(20,471)	-1.76%
Total Parks & Recreation	5,835,521	6,086,166	6,132,463	46,297	0.76%
Non-Departmental:					
General Services/Contingency	7,662	180,681	180,000	(681)	-0.38%
Total Non-Departmental	7,662	180,681	180,000	(681)	-0.38%
Total General & Park Funds	\$ 28,313,378	\$ 29,255,519	\$ 29,416,250	\$ 160,731	0.55%

Departments

City of St. Louis Park

Administrative Services Department

Organizational Chart



Divisions – Service Overview for Each Division in the Department

Human Resources	The Human Resources division provides quality services to current and potential employees in the areas of: organizational development, employee development, training, coaching, recruitment and selection, payroll, compensation programs, workers' compensation and other leave programs, benefits administration, labor relations, negotiations, arbitrations, employee relations, recognition, policy and program development and implementation, and other employment mandates.
Administrative	The Administrative division provides support to the overall administration of City affairs in the following areas: Mayor and Council, City Departments, Commissions, Elections, Community Partners, and the Public. Responsibilities also include providing service and assistance with official records, ordinances, resolutions, agendas, minutes, contracts, bids, legal notices, charter, advisory boards and commissions, legal, coordination with other government entities, community agencies, and assisting the public.

Accounting	The Accounting division ensures short and long-term financial stability of the City through the development of sound financial policies and practices. The division is responsible for maintaining financial records and investments for both the City and EDA, as well as contracting with the Housing Authority to perform accounting services. Additional responsibilities include: preparation of annual budgets and reports, collection and disbursement of city funds, managing cash and investments, coordination of Capital Improvement Program, provision of billing, collection, and accounting services for utility accounts, management of debt, preparation of financial forecasts, risk management and internal controls.
Assessing	The Assessing division is responsible for the annual valuation and classification process involving 16,000+ parcels of real estate located in St. Louis Park. The assessing function is statutorily required and serves as the foundation for the property tax system in Minnesota.

2011 Budget Highlights

Human Resources

- The Human Resources division has offered training programs to professionals in our city and other cities since 2004. Included in these programs is the award-winning University of Park. As a result of this initiative, this division has generated revenue over the past several years. We continue to research and review training and development needs to continue offering these types of programs in 2011.
- Other 2011 projects for this division include continuation of employee self-service rollout, which strives to reduce paper in the timesheet and payroll system.

Administrative

- The significant reduction in this budget is under Personnel Services which reflects the elimination of one full-time staff position for 2010. Staff continues to work closely with all departments and the public on service delivery.

Accounting

- In 2011 staff will continue to work on a system to enhance customer service delivery including the use of credit/debit cards.
- The City will be using a new audit firm starting with the 2010 Audit. Council hired the firm HLB Tautges Redpath.

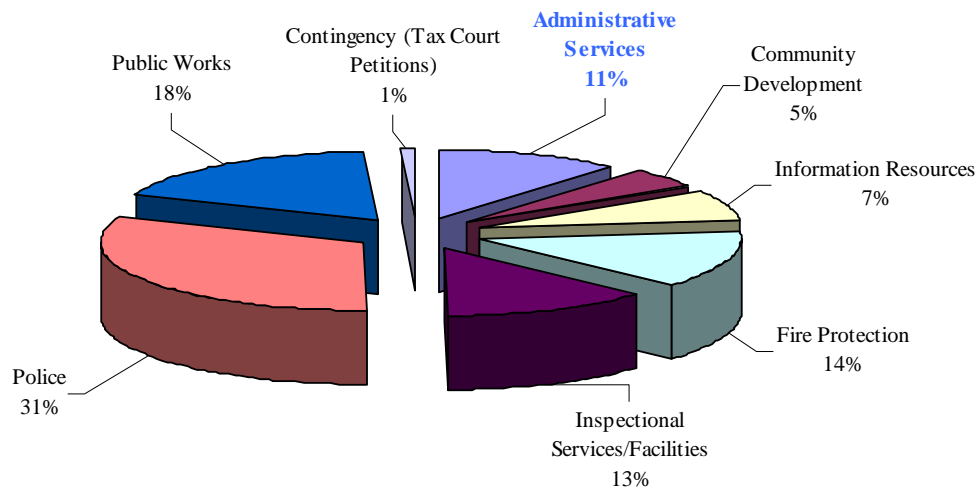
Assessing

- In 2010 Assessing completed a process to scan residential records. This is a major change in operations to help with storage and accessibility of records.
- Due to market changes in all levels, Assessing is very busy working to ensure accurate and timely data.

Summary of Actual & Budgeted Expenditures

Division	2008 Actual	2009 Actual	2010 Adopted	2011 Adopted
Administrative Services				
Personnel	\$525,245	\$517,602	\$444,400	\$469,089
Non-Personnel	489,179	411,797	480,072	420,710
Total Administrative Services	\$1,014,424	\$929,399	\$924,472	\$889,799
Human Resources				
Personnel	\$463,094	\$478,862	\$482,400	\$497,169
Non-Personnel	122,043	104,310	162,550	155,600
Total Human Resources	\$585,137	\$583,172	\$644,950	\$652,769
Accounting				
Personnel	\$439,332	\$495,613	\$444,200	\$452,005
Non-Personnel	221,483	137,611	144,650	160,960
Total Accounting	\$660,815	\$633,224	\$588,850	\$612,965
Assessing				
Personnel	\$447,071	\$476,058	\$476,600	\$488,690
Non-Personnel	13,424	11,950	13,480	11,451
Total Assessing	\$460,495	\$488,008	\$490,080	\$500,141
Total Administrative Services Dept				
Personnel	\$1,874,742	\$1,968,135	\$1,847,600	\$1,906,955
Non-Personnel	846,129	665,668	800,752	748,721
Total Department Expenditures	\$2,720,871	\$2,633,803	\$2,648,352	\$2,655,676

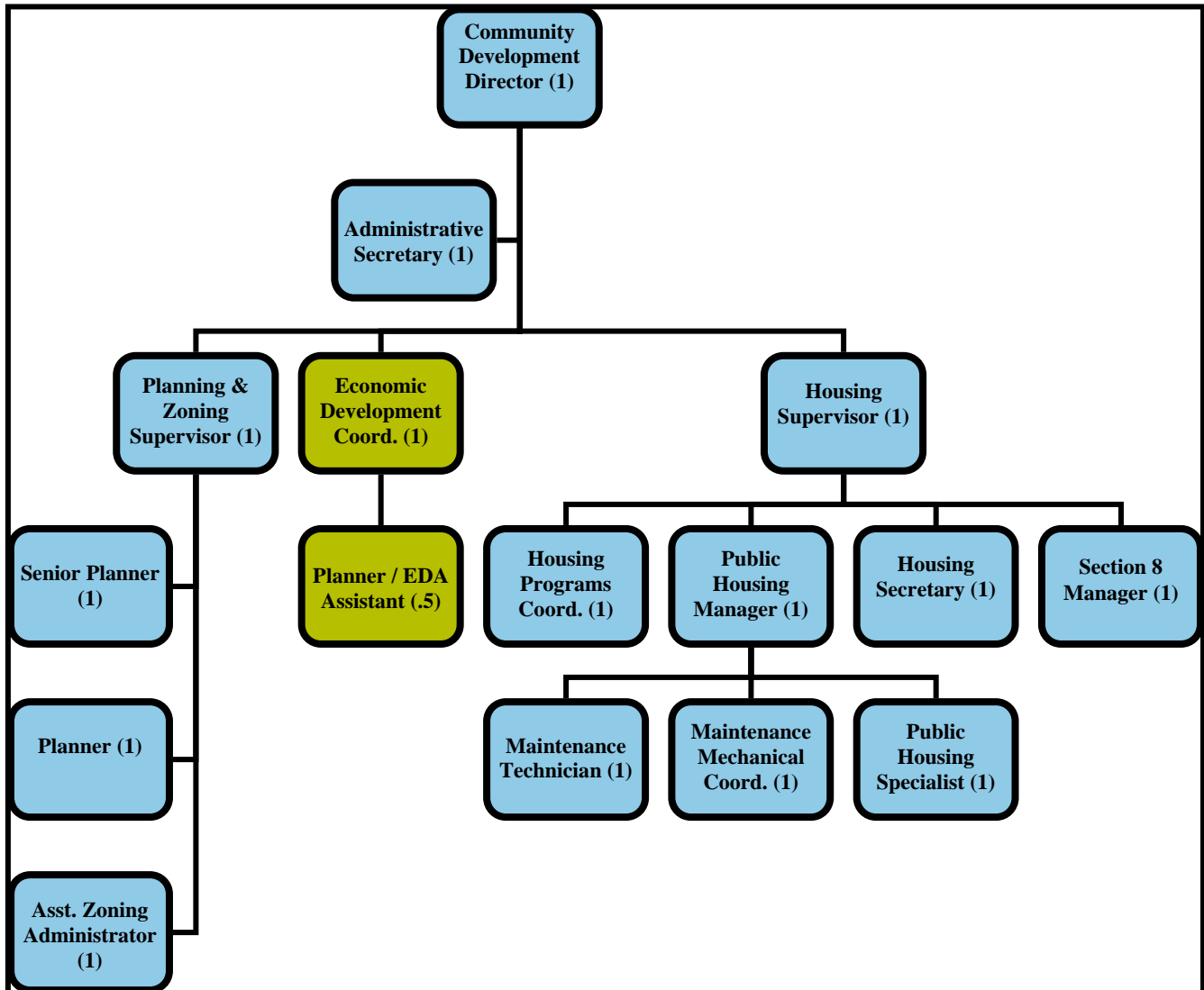
General Fund Budget Allocation



Administrative Services	Community Development	Information Resources
Fire Protection	Inspectional Services/Facilities	Police
Public Works	Contingency (Tax Court Petitions)	

Community Development Department

Organizational Chart



Divisions – Service Overview for Each Division in the Department

Community Development - Planning & Zoning	<p>The Planning & Zoning division of the Community Development Department supports and interacts with the City Council, Planning Commission, Board of Zoning Appeals, Special Task Forces, and other groups. Services provided include the administration of the Zoning and Subdivision Ordinances and maintaining the Comprehensive Plan. Members of the Community Development staff work to support the publicly owned housing units of the St. Louis Park Housing Authority and administer the Federal “Section 8” housing voucher program, which provides for reduced rent for 265 to 365 renters in St. Louis Park.</p>
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2011 Budget Highlights

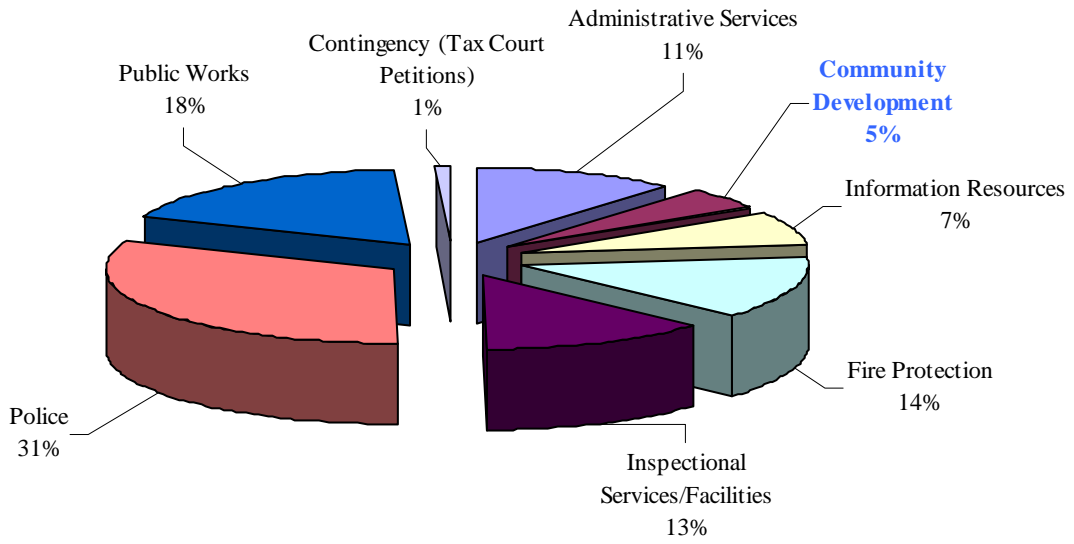
Community Development - Planning & Zoning

- Significant projects include Southwest Light Rail Transit preliminary design and Community Works project.
- The City is a very active participant in TC&W freight rail relocation efforts. Staff works with other agencies and helps provide information to our community.
- Planning is the lead for the project management role for our two new fire stations with construction starting this year.

Summary of Actual & Budgeted Expenditures

Division	2008 Actual	2009 Actual	2010 Adopted	2011 Adopted
Community Dev-Planning & Zoning				
Personnel	\$1,001,971	\$998,004	\$1,001,700	\$1,036,336
Non-Personnel	48,217	52,329	49,450	57,850
Total Community Dev-Planning & Zoning	\$1,050,188	\$1,050,333	\$1,051,150	\$1,094,186
Community Dev Block Grant (see pg 24)				
Housing Rehabilitation (see pg 25)				
Economic Development Authority (see pg 26)				
Housing & Redev Authority Levy (see pg 27)				
Total Community Development Department				
Personnel	\$1,001,971	\$998,004	\$1,001,700	\$1,036,336
Non-Personnel	48,217	52,329	49,450	57,850
Total Department Expenditures	\$1,050,188	\$1,050,333	\$1,051,150	\$1,094,186

General Fund Budget Allocation



■ Administrative Services	■ Community Development	■ Information Resources
■ Fire Protection	■ Inspectional Services/Facilities	■ Police
■ Public Works	■ Contingency (Tax Court Petitions)	

Divisions/Core Functions – Service Overview for Each Division/Core Function in the Department

Community Development Block Grant	The Community Development Block Grant (CDBG) program allows local governments to exercise greater control over the community development process and to promote more effective use of resources to eliminate urban deterioration. Funds are distributed according to a formula based on population and other demographic and housing statistics. Funding of eligible community development activities requires that the activities principally benefit low and moderate income persons, prevent or eliminate slums and blight, or meet urgent needs.
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2011 Budget Highlights

Community Development Block Grant

- The City is estimated to receive approximately \$206,000 of Community Development Block Grant (CDBG) Funds in 2011. Because the timing for making the decision on the use of the CDBG funds does not coincide with the City’s annual budget schedule, the Council adopts a resolution early each spring approving the current year’s allocation of grant funds. As in prior years, a small portion of the 2011 grant will be utilized to reimburse the City for administrative salaries.
- In 2010, CDBG Funds were used for emergency repair grants and other single family housing rehab programs.

Summary of Actual & Budgeted Expenditures

Division	2008 Actual	2009 Actual	2010 Adopted	2011 Adopted
Community Development Block Grant				
Personnel	\$9,936	\$13,050	\$5,700	\$5,681
Non-Personnel	189,821	222,145	200,755	200,000
Total CDBG Expenditures	\$199,757	\$235,195	\$206,455	\$205,681

Divisions/Core Functions – Service Overview for Each Division/Core Function in the Department

Housing Rehabilitation	The Housing Rehabilitation division administers a variety of housing programs designed to encourage residents to maintain and improve their homes, including “green” remodeling, rehab loans, and housing improvement areas.
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2011 Budget Highlights

Housing Rehabilitation

- Implementation of Louisiana Court Refinancing and Revitalization was a big project for housing year end 2010. This program is a partnership with a number of agencies including the City to improve this property.
- Green remodeling and E-group activities are a part of Vision and our programs.
- Staff keeps an active list and works on the Housing Improvement Areas program.

Summary of Actual & Budgeted Expenditures

Division	2008 Actual	2009 Actual	2010 Adopted	2011 Adopted
Housing Rehabilitation				
Personnel	\$224,746	\$198,974	\$200,800	\$204,105
Non-Personnel	<u>1,579,335</u>	<u>1,536,349</u>	<u>1,069,505</u>	<u>1,068,910</u>
Total Housing Rehab Expenditures	\$1,804,081	\$1,735,323	\$1,270,305	\$1,273,015

Divisions/Core Functions – Service Overview for Each Division/Core Function in the Department

Economic Development Authority	The Economic Development Authority (EDA) works to promote a wide range of public and private development and redevelopment activities in St. Louis Park. Staff works on project planning and implementation activities, including property acquisitions, tax increment financing, and development assistance efforts.
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2011 Budget Highlights

Economic Development Authority

- Wooddale Point and West End Apartments redevelopment projects are on the top of the 2011 list for new projects in our community.
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Summary of Actual & Budgeted Expenditures

Division	2008 Actual	2009 Actual	2010 Adopted	2011 Adopted
Economic Development Authority				
Personnel	-\$1,065,474	\$455,607	\$500,200	\$501,830
Non-Personnel	614,039	494,517	265,523	347,563
Total EDA Expenditures	-\$451,435	\$950,124	\$765,723	\$849,393

Divisions/Core Functions – Service Overview for Each Division/Core Function in the Department

Housing & Redevelopment Authority (HRA) Levy	The Housing and Redevelopment Authority (HRA) Levy was originally implemented in St. Louis Park due to legislative changes in 2001 which significantly reduced future tax increment revenues. The City Council elected to use the HRA Levy for future infrastructure improvements in redevelopment areas.
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2011 Budget Highlights

HRA Levy

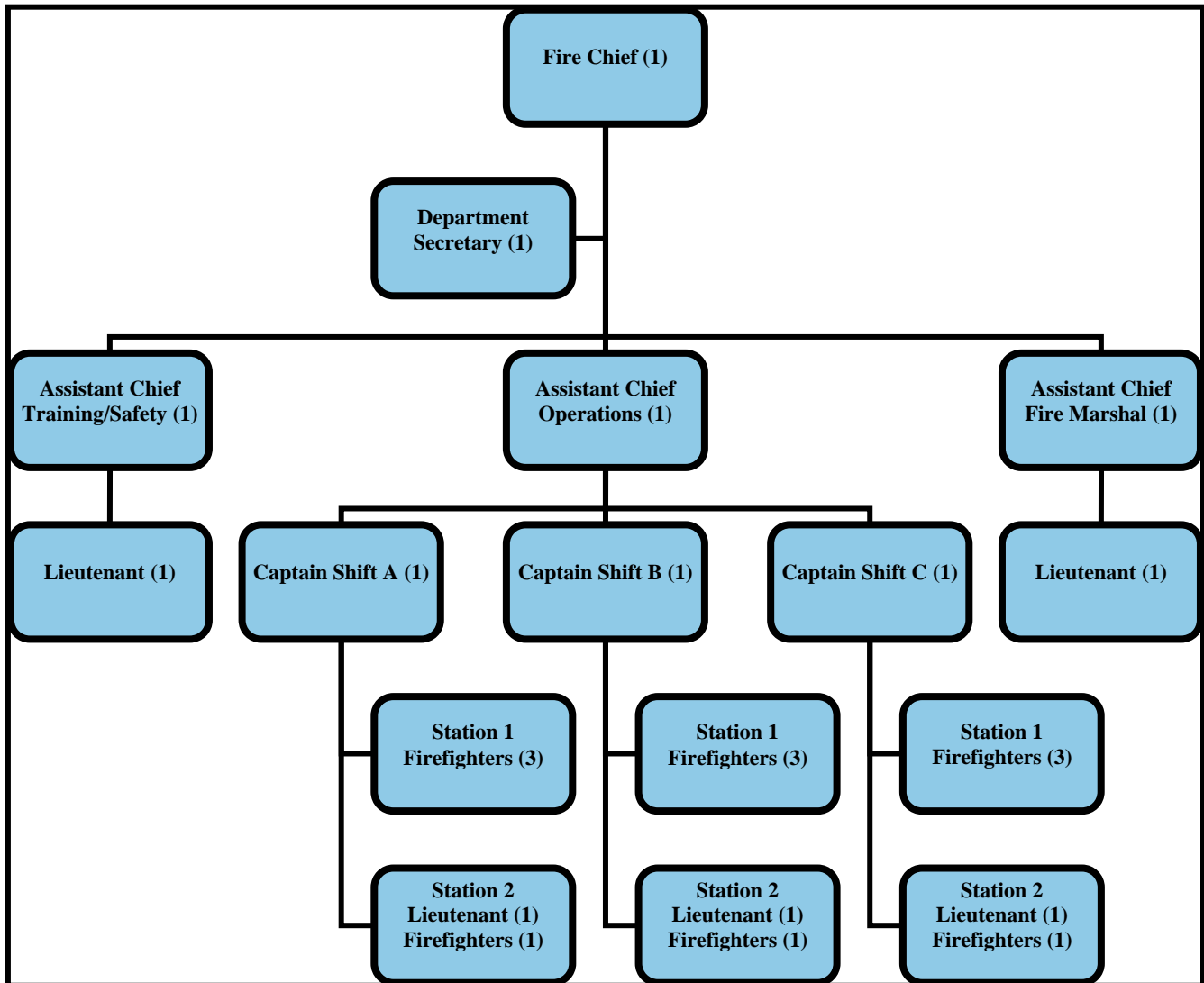
- For 2011, the HRA Levy has been certified at the maximum allowable amount of \$1,028,888. This is a \$14,453 decrease or 1.39% less than the 2010 HRA Levy. The maximum allowable percentage for the HRA Levy is .0185% of the taxable market value of the City.
- In the past, the HRA Levy proceeds have been used to fund infrastructure studies and analysis for future improvement projects. There are significant infrastructure needs facing the City in the future, such as Highway 7 and Louisiana and possibly the Highway 100 reconstruction. The HRA Levy dollars will be a partial funding source for these projects.

Summary of Actual & Budgeted Expenditures

Division	2008 Actual	2009 Actual	2010 Adopted	2011 Adopted
HRA Levy				
Personnel	\$0	\$0	\$0	\$0
Non-Personnel	55,754	53,763	1,700,271	36,000
Total HRA Levy Expenditures	\$55,754	\$53,763	\$1,700,271	\$36,000

Fire Department

Organizational Chart



Divisions – Service Overview for Each Division in the Department

Fire Operations	<p>This department is committed, through effective emergency management, to prevent and minimize the loss of life and property. Fire works on cooperative delivery of the highest quality and efficient emergency fire and rescue service, emergency medical service, hazardous material emergency response to our public. Fire prevention, public education and emergency services are key to the residents in and visitors to St. Louis Park.</p>
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2011 Budget Highlights

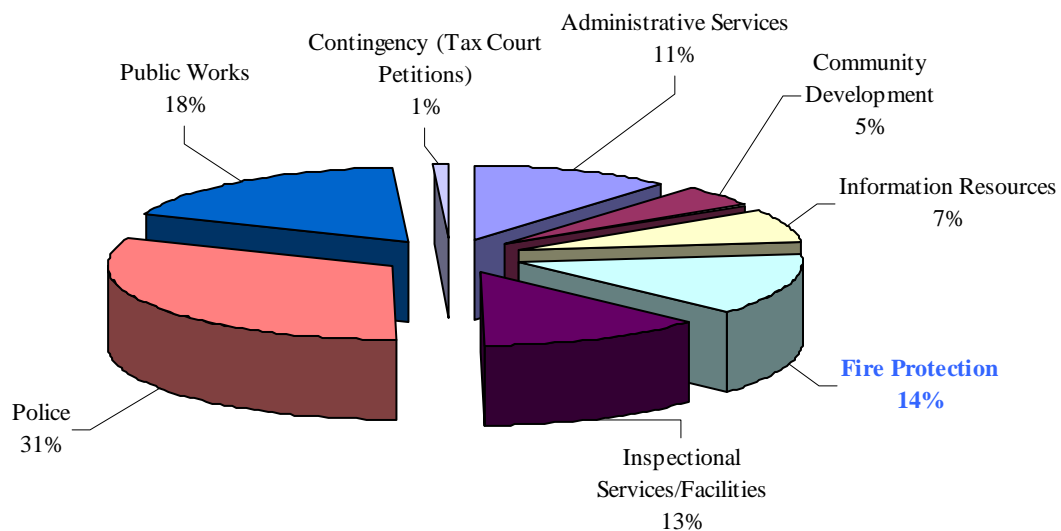
Fire Operations

- The Fire Department's 2011 budget is operationally stable and essentially the same as 2009 and 2010. The only increase is in Personal Services due to contractual salary adjustments.
- There are no staffing or organization changes planned for 2011.
- Through the strategic planning process we are continuing with staff empowerment in the decision making process and enhancement of our customer service.
- We continue to look for ways to expand our joint operations with our neighbors. Along with emergency response, we work on combining multiple departments for specialized training instead of each doing it separately.

Summary of Actual & Budgeted Expenditures

Division	2008 Actual	2009 Actual	2010 Adopted	2011 Adopted
Fire Protection				
Personnel	\$2,614,820	\$2,748,862	\$2,826,180	\$2,877,201
Non-Personnel	301,391	282,842	295,993	287,143
Total Department Expenditures	\$2,916,211	\$3,031,704	\$3,122,173	\$3,164,344

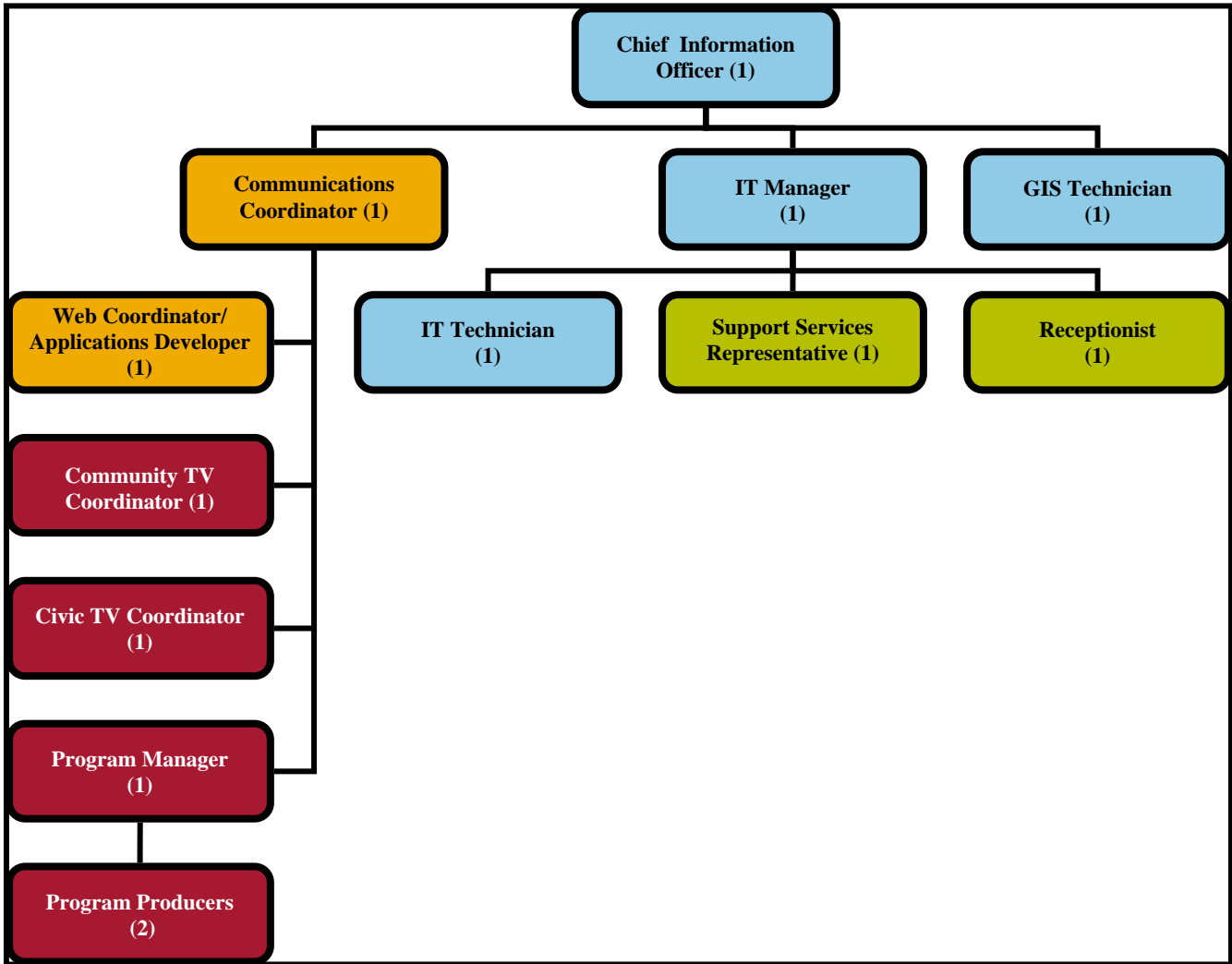
General Fund Budget Allocation



Administrative Services	Community Development	Information Resources
Fire Protection	Inspectional Services/Facilities	Police
Public Works	Contingency (Tax Court Petitions)	

Information Resources Department

Organizational Chart



Divisions – Service Overview for Each Division in the Department

<p>Information Technologies</p>	<p>This division focuses on installation and maintenance of various technologies, especially digital technologies, which now touch every department and a growing number of functions. Primary areas of IT activity include technology support for computer hardware, operating systems, office software, and wide and local area networks. IT also collaborates with many cities, LOGIS (a consortium of cities that shares IT investments, risk, and information), and third-party software application vendors in support of various departments. Technical support for landline telephones, fiber optic networks, wireless access hotspots, geographic information systems, and mobile computing are other major functions served by IT.</p>
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<p>Communications and Marketing</p>	<p>Objectives of this division are to provide high quality communications services to internal and external customers, build capacity into the communications function to handle increased communication needs as reflected in the communications plan, including new methods and options to distribute information, increase support to all city departments in communications and marketing, coordinate all communications activities for delivering information, and utilize and promote the branding/total package program for marketing within our city. Elements of this program include the City’s website, newsletter, social media, video streaming and on demand, and liaison to various news and media outlets.</p>
<p>Support Services</p>	<p>Primary areas of activity in this division include: City Hall reception (including customer utility billing payments and homesteading), bulk office supplies, management of paper and imaged records, self-service centers, copiers, fax machines, and other office support equipment, and related maintenance service contracts. Support Services also handles most large copying services, distribution of daily in-coming, inter-office, and out-going standard and bulk mail, including services to remote City buildings, and printing of some neighborhood newsletters.</p>

2011 Budget Highlights

Information Technologies

- Upgrades to Windows 7 and Office 2010 are currently projected to begin in the second half of 2011, and that assumes all key software applications will run on Windows 7 by that time. The current plan is to skip Office 2007 and go from Office 2003 directly to Office 2010. It is a process similar to the one followed in 2003 – 2004 with the upgrade to Windows XP.
- In 2010, Council approved acquisition of ArcGIS server, a tool to allow enhanced staff and citizen use of geographic information systems. The bulk of implementation of this tool – hardware and software – will occur during 2011. In addition to improved staff productivity and cost savings, new visually / mapped based web applications will eventually become available to the public.
- In 2011, this is designed to replace current aging systems for managing above-ground and underground Public Works assets. It is also possible that this new integrated system could be used to manage Parks assets as well as buildings and facilities.
- In 2011, the current Motorola system software serving several users and several locations, including vehicles, police and fire stations, and COP Shops, will be replaced by updated Motorola software. The software replacement will be a very large deployment requiring significant participation of IT staff with Motorola and LOGIS.

Communications and Marketing

- Staff will fully transition to a new platform to deliver web streaming of video productions and video on demand using and with the assistance of LOGIS facilities. This transition will result in enhanced video resolution, more video player features, and an annual savings of \$15,000 - \$20,000.
- The City will study and translate into appropriate languages essential messages about city services basic to all residents, businesses, and guests. This is a beginning effort and also intended to leverage existing free services, especially on the web.

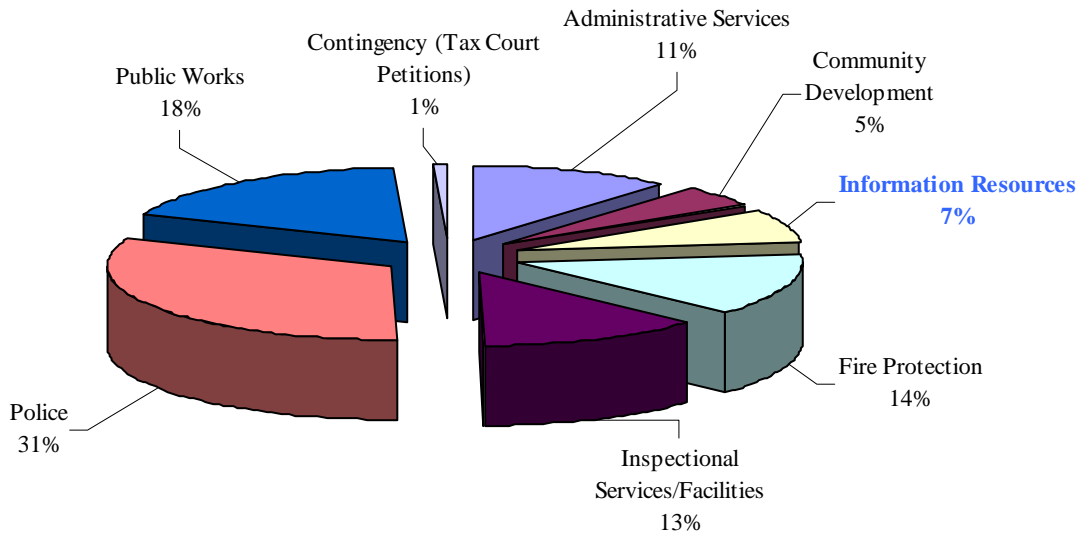
Support Services

- The primary goal in 2011 is to continue management of postage expenses incurred by the City, while also meeting needs for communications with all stakeholders. The United States Postal Service continues to increase postal rates and the City continues to work with its mailing house to discover efficiencies, and educate and encourage staff to implement these efficiencies.
- With continued staff reductions in Support Services, efforts continue to help departments become increasingly self-reliant for services previously provided on a more centralized basis. This includes some mail delivery, scanning, and maintenance of self-service centers.
- Staff is working with the School District on possible use of volunteers to help staff the Reception Desk.

Summary of Actual & Budgeted Expenditures

Division	2008 Actual	2009 Actual	2010 Adopted	2011 Adopted
Information Technologies				
Personnel	\$555,651	\$563,261	\$402,550	\$412,455
Non-Personnel	679,212	722,503	704,766	686,101
Total Information Technologies	\$1,234,863	\$1,285,764	\$1,107,316	\$1,098,556
Support Services				
Personnel	\$12,768	\$10,376	\$114,300	\$116,620
Non-Personnel	105,705	118,651	179,050	179,050
Total Support Services	\$118,473	\$129,027	\$293,350	\$295,670
Communications & Marketing				
Personnel	\$160,383	\$148,066	\$188,280	\$196,370
Non-Personnel	153,445	124,205	93,625	98,100
Total Comm & Marketing	\$313,828	\$272,271	\$281,905	\$294,470
Cable Television (see pg 34)				
Total Information Resources Dept				
Personnel	\$728,802	\$721,703	\$705,130	\$725,445
Non-Personnel	938,362	965,359	977,441	963,251
Total Department Expenditures	\$1,667,164	\$1,687,062	\$1,682,571	\$1,688,696

General Fund Budget Allocation



Administrative Services	Community Development	Information Resources
Fire Protection	Inspectional Services/Facilities	Police
Public Works	Contingency (Tax Court Petitions)	

Divisions – Service Overview for Each Division in the Department

Cable Television	<p>The function is supported by non-general fund cable television franchise fees. This division provides support for various services including: cable franchise administration, Telecommunications Advisory Commission staff support, and Park TV video productions. Park TV is comprised of several local St. Louis Park cable TV channels, which are all web-streamed live and most provide video-on-demand via the City’s website. Programming offered through these channels includes: community education video classes, city services, civic events, community member produced shows, and local sports and issues. This staff also supports many video production and audio-visual needs for internal staff and city buildings.</p>
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2011 Budget Highlights

Cable Television

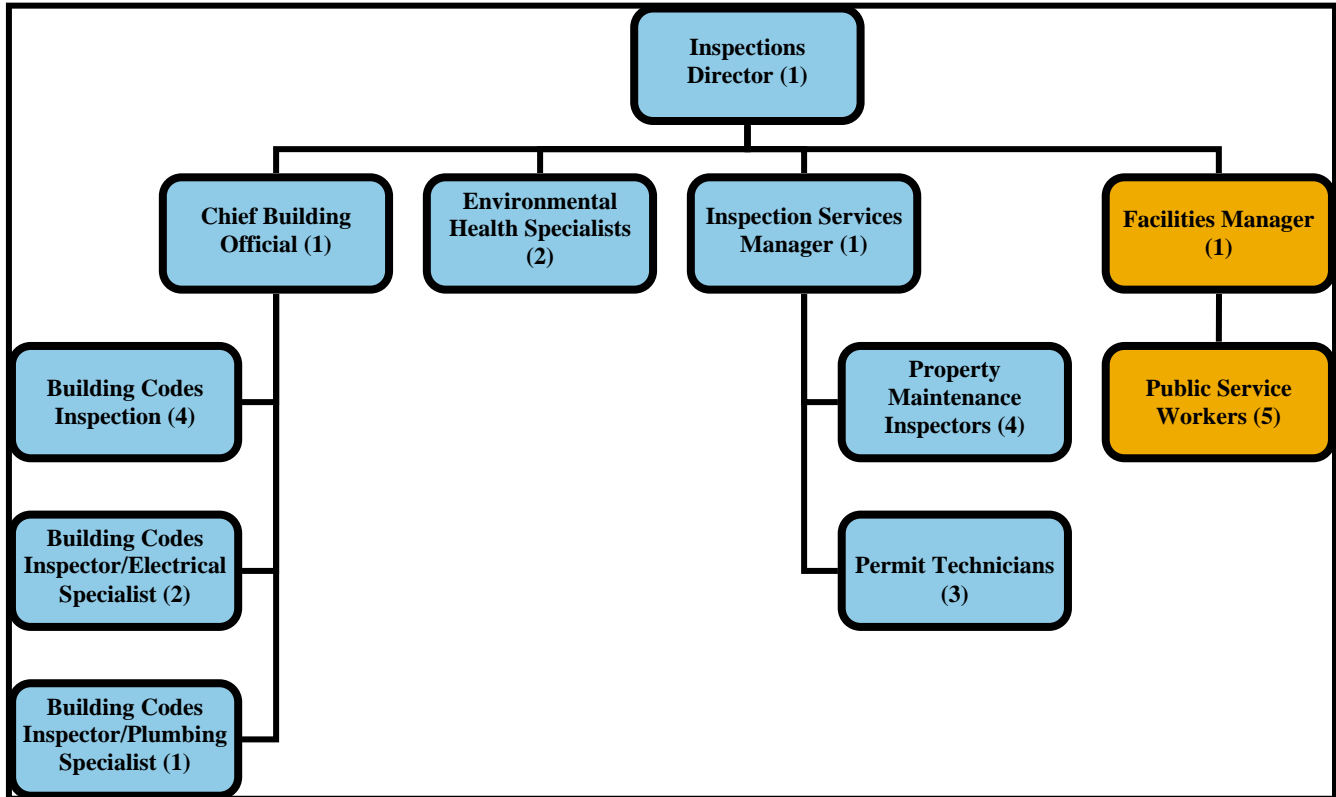
- The fiber optic study, initiated at the end of 2010, will continue in 2011 and is funded from the Cable TV Fund. It will cover potential uses of the 28-mile fiber optic network beyond current service of city and school owned buildings. The study will also consider possible related ordinances.
- With the 2010 Council commitment to replacement of the 30-year old production van, replacement edit systems, and new high-definition video production capabilities, the Cable TV staff has embarked on enhanced video production and productivity which will continue in 2011.
- As the Cable TV industry evolves, along with related video technologies, staff continues to consider both alternative delivery methods and the use of interns. Internships can provide both valuable experience and be a cost-effective method to employ evolving video production technologies and methods.

Summary of Actual & Budgeted Expenditures

Division	2008 Actual	2009 Actual	2010 Adopted	2011 Adopted
Cable TV				
Personnel	\$323,363	\$336,380	\$339,300	\$350,935
Non-Personnel	247,305	559,688	237,115	268,406
Total Cable TV Expenditures	\$570,668	\$896,068	\$576,415	\$619,341

Inspections Department

Organizational Chart



Divisions – Service Overview for Each Division in the Department

Inspections	<p>This division provides education, plan reviews, issuance of permits, licensing, and administration of codes; State Building Code for all construction permits and inspections; MN Department of Health Codes for all food, pool and lodging licenses/inspections as part of the Delegation Agreement; and the City Property Maintenance Code which is used for our Point of Sale, Rental Inspections and Code Compliance programs. The variety of inspection programs benefits the health, safety, and vitality of the community.</p> <p>On average about 8,500 construction permits and 20,000 inspections are completed each year. Over 2,000 business and contractor licenses are issued annually.</p>
Facilities Maintenance	<p>This division provides operating maintenance and custodial services, including long-term capital improvements for City Hall, Police Station, Fire Stations 1 and 2, Westwood Nature Center, and the Municipal Service Center. The division also provides fee based management and maintenance services to six Special Service Districts.</p>

2011 Budget Highlights

Inspections

- Our Inspections programs are fee for services provided.
- 2011 license revenue is projected to increase by \$56,758.

- 2011 permit revenues are projected to decrease by \$48,346 based on the current state of the economy.
- Review of each expenditure line item resulted in a reduction in overtime, general supplies and printing/publishing.

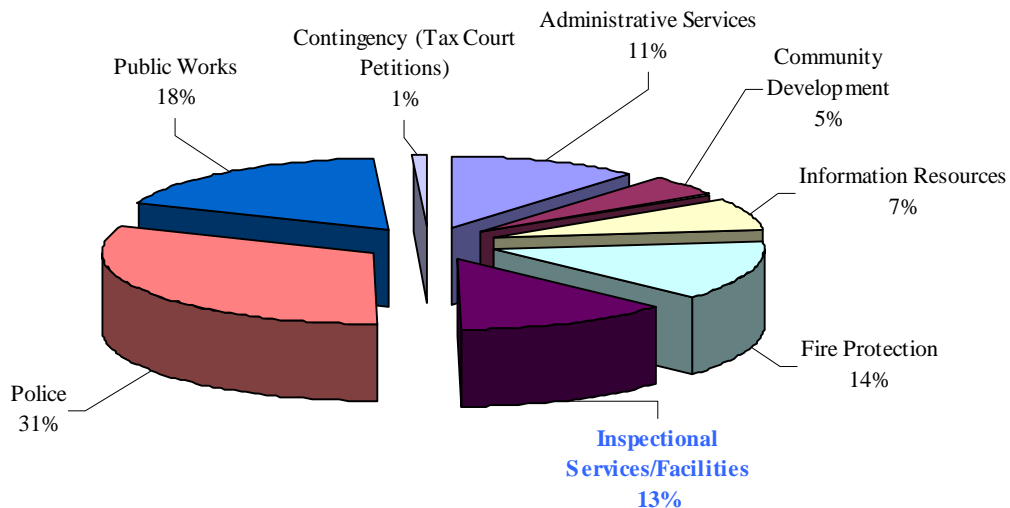
Facilities Maintenance

- Supplies and non-capital equipment expenditures were reduced by \$12,500.
- Utilities costs were increased by \$52,000 due to the MSC addition.

Summary of Actual & Budgeted Expenditures

Division	2008 Actual	2009 Actual	2010 Adopted	2011 Adopted
Inspections Services				
Personnel	\$1,799,197	\$1,820,587	\$1,713,100	\$1,763,169
Non-Personnel	167,930	97,760	103,127	100,127
Total Inspections Services	\$1,967,127	\$1,918,347	\$1,816,227	\$1,863,296
Facilities Maintenance				
Personnel	\$497,542	\$529,195	\$546,200	\$543,008
Non-Personnel	518,653	490,932	535,542	571,542
Total Facilities Maintenance	\$1,016,195	\$1,020,127	\$1,081,742	\$1,114,550
Total Inspections Department				
Personnel	\$2,296,739	\$2,349,782	\$2,259,300	\$2,306,177
Non-Personnel	686,583	588,692	638,669	671,669
Total Department Expenditures	\$2,983,322	\$2,938,474	\$2,897,969	\$2,977,846

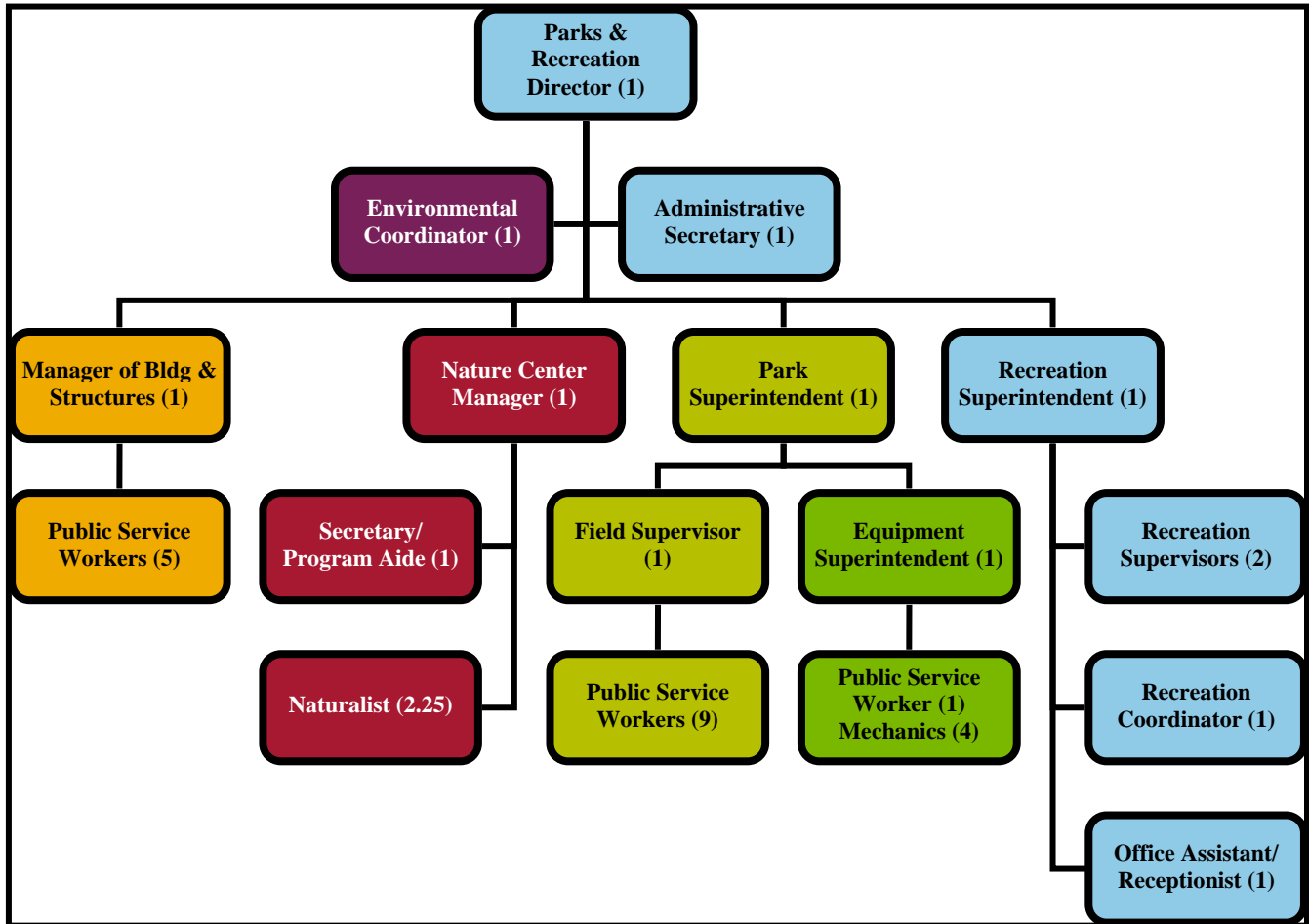
General Fund Budget Allocation



Administrative Services	Community Development	Information Resources
Fire Protection	Inspectional Services/Facilities	Police
Public Works	Contingency (Tax Court Petitions)	

Parks and Recreation Department

Organizational Chart



Divisions – Service Overview for Each Division in the Department

<p>Organized Recreation</p>	<p>This division is responsible for providing the community with recreational programs, special events, athletic leagues and camps, indoor and outdoor facilities, rental services, and facility supervision. In addition, this division serves as liaison to the many community youth athletic associations, represents the City on many community service organization groups, facilitates healthy lifestyle initiatives, implements the summer performance series, and partners with the community celebration committee. Rentals of shelters, buildings, performance areas, and athletic fields continues to grow as our commitment to outstanding facilities and market friendly pricing makes our park system the best choice for consumers.</p>
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<p style="text-align: center;">Recreation Center</p>	<p>The Recreation Center division is responsible for the maintenance and operation of the outdoor aquatic park, two indoor ice areas, a concession stand, and two rooms within the Recreation Center, which can be reserved. The Recreation Center provides a community gathering place and offers wholesome family oriented activities while maximizing revenue opportunities and minimizing operational expenses. The Aquatic Park continues to be a busy place during the summer where children and adults can have fun in the water. The Ice Arenas provide ice for programs operated by St. Louis Park and Benilde St. Margaret's High Schools, local youth hockey associations, a learn to skate program, and numerous leagues, clinics, and hockey schools.</p>
<p style="text-align: center;">Park Maintenance</p>	<p>The Park Maintenance division maintains the parks and trees in the City. There are 52 park areas including the Westwood Hills Nature Center. Within our parks, we maintain an amphitheater, hockey rinks, ball fields, soccer fields, a water feature, a skate park, irrigation, and trails. In addition to a number of open spaces that we mow, there are approximately 500 acres of city property that our maintenance crew mows each year. The division is also responsible for maintaining the buildings and shelters located in our parks.</p>
<p style="text-align: center;">Westwood Hills Nature Center</p>	<p>The Westwood Hills Nature Center division is responsible for providing environmental education and natural history programming, passive outdoor enjoyment, and wildlife observation on the 160 acre nature preserve. On average, over the past ten years, over 28,000 individuals participate each year in formal programs conducted by the naturalist staff or visit the interpretive center. Programs are offered for all ages and abilities, not only at the nature center, but in other city park lands, schools, and other metro cities as well. Our staff works closely with local school staff/faculty to design programs that support their educational outcomes and requirements.</p>
<p style="text-align: center;">Natural Resources and Environment</p>	<p>The Natural Resources and Environment division is responsible for coordinating environmental issues and managing natural resources in the City. The forestry portion of the budget is the largest portion and provides disease control, tree planting, and maintenance of 70,000 park and open space trees and 20,000 boulevard trees located throughout the City. This division also provides tree and weed inspectors who inspect and enforce respective ordinance code on private and public property. The division provides emphasis on preserving and enhancing the City's natural resources through tools such as shoreline restoration, deer control, tree disease management, education, and several other natural resource best management strategies. Besides tree care and weed enforcement, the division is also responsible for planting and maintaining 35 flower beds, erosion control enforcement on all new development, environmental outreach, surface water quality management, invasive species control, woodland restoration, and development plan review.</p>
<p style="text-align: center;">Vehicle Maintenance</p>	<p>The Vehicle Maintenance division is responsible for managing the City's equipment fleet by purchasing and maintaining a wide range of vehicles including cars, light and heavy trucks, and a variety of construction, specialty, and public safety equipment. Division responsibilities include: development of the vehicle replacement program, preparation of equipment specifications, maintenance and repair services to the Housing Authority and Northwest Metro Drug Task Force. The division works closely with all City departments to ensure that the appropriate numbers and types of equipment are available to meet the City's current and future service priorities with emphasis on minimizing fleet costs.</p>

2011 Budget Highlights

Organized Recreation

- Get Out Get Active programs for age 55 and older is a focus for 2011 programs.
- Expanded Art programming is on the list for Recreation Service delivery.
- Summer Adventure Camps keep going strong. Staff works diligently to provide new and interesting additions each year.

Recreation Center

- Energy efficient shower heads in the locker rooms are some improvements in line with Vision and energy efficiency.
- A new dehumidification system in the east arena helps with overall function of the arena as a part of the ongoing preventative maintenance programs.

Park Maintenance

- Northside Park redevelopment is an upcoming project.
- Aquila Park storage building and playground are also on the list.
- To keep operations in shape, Walker Park irrigation upgrade is planned.

Westwood Hills Nature Center

- Project is scheduled to finish off the west side of the interpretive center by replacing the wildlife viewing ponds with water feature (ponds, streams, waterfalls) as well as installing walking paths and planting native plants to be used as a demonstration for deer/turkey hardy plants. There will also be interpretive signage as part of this project.
- Install a low rock climbing wall in picnic area. Partner with Sunrise Rotary.
- Continue planting 200-300 native trees to replace diseased trees in nature center.
- Replace 700 feet of floating boardwalk on the Marsh Trail.
- Continue developing the outreach program by creating a marketing brochure and offering more outreach with live animals, puppet shows, and natural history programs to schools, daycares and nursing homes.

Natural Resources and Environment

- Implement Emerald Ash Borer preparedness management plan.
- Plant 400 + trees on boulevard and in parks.

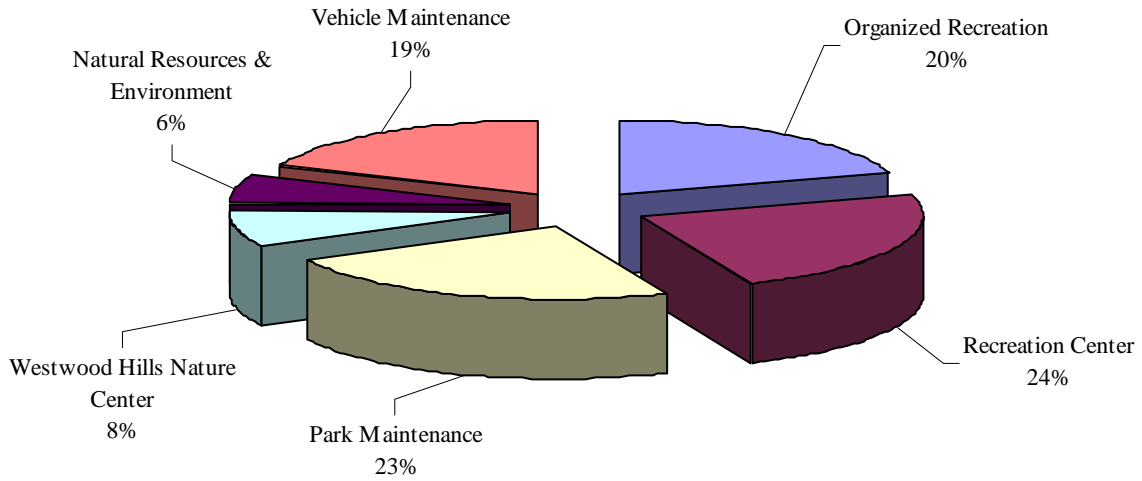
Vehicle Maintenance

- Continued work on Northwest Metro Drug Task Force and Housing Authority vehicles.
- Work with departments to evaluate new replacement schedule for vehicles.

Summary of Actual & Budgeted Expenditures

Division	2008 Actual	2009 Actual	2010 Adopted	2011 Adopted
Organized Recreation				
Personnel	\$740,556	\$691,857	\$715,280	\$724,457
Non-Personnel	536,405	496,762	530,128	514,773
Total Organized Recreation	\$1,276,961	\$1,188,619	\$1,245,408	\$1,239,230
Recreation Center				
Personnel	\$736,298	\$756,507	\$785,638	\$786,207
Non-Personnel	647,494	584,840	651,220	656,240
Total Recreation Center	\$1,383,792	\$1,341,347	\$1,436,858	\$1,442,447
Park Maintenance				
Personnel	\$992,458	\$951,369	\$926,500	\$970,504
Non-Personnel	467,093	438,569	470,215	464,870
Total Park Maintenance	\$1,459,551	\$1,389,938	\$1,396,715	\$1,435,374
Westwood Hills Nature Center				
Personnel	\$402,553	\$419,137	\$421,200	\$431,151
Non-Personnel	59,060	62,510	72,250	71,215
Total WW Hills Nature Center	\$461,613	\$481,647	\$493,450	\$502,366
Natural Resources & Environment				
Personnel	\$100,839	\$108,641	\$108,648	\$112,205
Non-Personnel	355,595	305,669	242,895	259,120
Total Natural Res & Environment	\$456,434	\$414,310	\$351,543	\$371,325
Vehicle Maintenance				
Personnel	\$462,608	\$487,346	\$483,150	\$500,217
Non-Personnel	596,414	532,314	679,042	641,505
Total Vehicle Maintenance	\$1,059,022	\$1,019,660	\$1,162,192	\$1,141,722
Total Park & Recreation				
Personnel	\$3,435,312	\$3,414,857	\$3,440,416	\$3,524,741
Non-Personnel	2,662,061	2,420,664	2,645,750	2,607,722
Total Department Expenditures	\$6,097,373	\$5,835,521	\$6,086,166	\$6,132,463

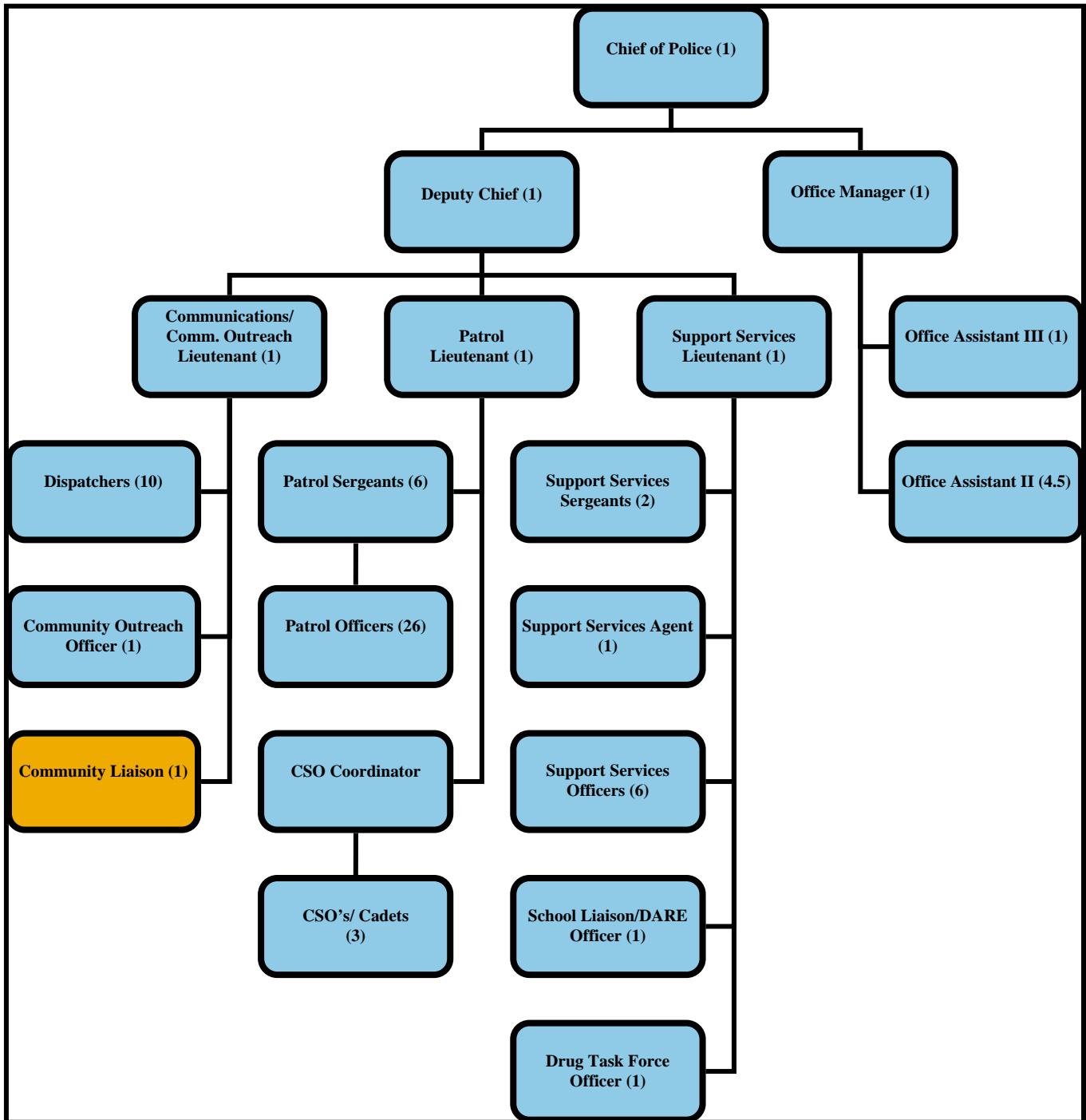
Parks & Recreation Fund Budget Allocation



Organized Recreation	Recreation Center	Park Maintenance
Westwood Hills Nature Center	Natural Resources & Environment	Vehicle Maintenance

Police Department

Organizational Chart



Divisions – Service Overview for Each Division in the Department

<p>Police Operations</p>	<p>The mission of the Police Department is to provide citizens with quality service, professional conduct, and a safe environment in which to live, work, and learn. The police department responds to emergencies and investigates crime and disorder in the community. In addition, the department works with the community to develop strategies for the prevention of crime and disorder and the promotion of quality of life in our neighborhoods.</p>
<p>Patrol</p>	<p>The Patrol division consists of 1 lieutenant, 6 sergeants, 26 patrol officers and 4 community service officers (CSOs). The officers are assigned to geographical areas of the city in an effort to develop relationships with business owners and citizens and better analyze trends in crime and disorder occurring in neighborhoods. The CSOs relieve sworn personnel of certain duties which can be performed by non-licensed employees, such as maintaining police equipment, issuing citations for non-moving violations, providing animal control services, watching and feeding prisoners, running errands, and giving tours to visitor groups.</p>
<p>Support Services</p>	<p>The Support Services division consists of 1 lieutenant, 2 sergeants, 1 agent and 11 police officers in special assignments, including investigations, school liaison/DARE, community outreach and the Northwest Metro Drug Task Force. The assignments are on a 3-year rotation. The Support Services Division is also responsible for managing the department property and evidence room, monitoring pawn shops, predatory offender registration compliance, monitoring compliance with alcohol and tobacco laws, liquor license investigations and providing training for licensed liquor establishments.</p>
<p>Dispatch</p>	<p>The Dispatch division serves as the public safety answering point for both emergency and non-emergency calls for service. Computer Aided Dispatch is used in conjunction with an integrated E911 system to process calls for service and manage information critical to responding police, fire and medical personnel.</p>
<p>Records</p>	<p>The Records division provides administrative and clerical support to the department including customer service, data entry, typing/transcription, distribution and maintenance of police reports and other records, maintaining office equipment and supplies, preparing crime and incident statistics and other activity reports, assisting with the preparation and management of the department budget, assisting with the storage, retrieval and disposal of records and evidence.</p>
<p>Community Outreach</p>	<p>Community Outreach promotes diversity awareness, supports neighborhood groups, and fosters volunteerism, community involvement, and pride. It accomplishes this mission by educating residents at community meetings and events, assisting the Human Rights Commission, the Vision Outcomes committee, and neighborhood associations, by providing support to nonprofit groups and volunteers, and making connections with other City departments.</p>

2011 Budget Highlights

Police Operations

- Continued support of Police Liaison – Elementary (D.A.R.E.), Junior High (D.A.R.E.), High School.
- Crime Free Multi-Housing Compliance/Partnerships is an ongoing program that works with owners, managers and other City departments.
- Graffiti abatement continues in the community.
- Traffic complaints, assessment, education and enforcement are all a part of our daily work.
- Bicycle Patrol for parks and trails safety.
- Citizens Academy is a regular training program hosted in the community.
- Website crime and livability mapping.
- Neighborhood surveys are conducted to check quality of life issues.
- At year end 2010 there were changes in Dispatch with the loss of the Golden Valley service contract.
- Squad car/fleet rotation extension is planned for 2011 to conserve funds and resources.

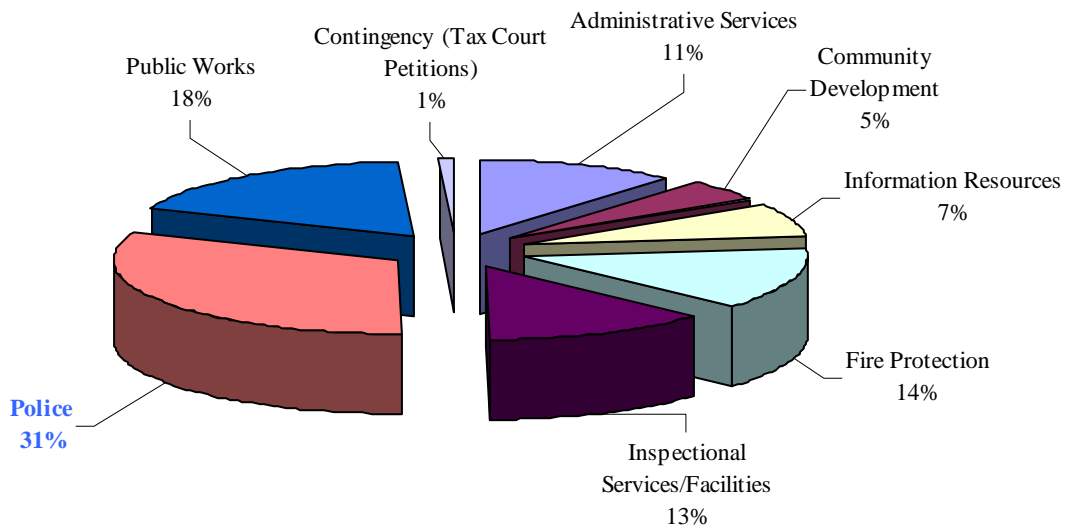
Community Outreach

- Community mediation services continue to be offered.
- Human Rights Commission is supported by Outreach staff.
- Neighborhood leader development and support.

Summary of Actual & Budgeted Expenditures

Division	2008 Actual	2009 Actual	2010 Adopted	2011 Adopted
Police				
Personnel	\$6,247,853	\$6,440,677	\$6,609,294	\$6,599,679
Non-Personnel	511,936	513,406	697,108	608,833
Total Police	\$6,759,789	\$6,954,083	\$7,306,402	\$7,208,512
Community Outreach				
Personnel	\$74,096	\$76,120	\$76,700	\$78,960
Non-Personnel	6,534	4,513	9,555	9,555
Total Community Outreach	\$80,630	\$80,633	\$86,255	\$88,515
Total Police Department				
Personnel	\$6,321,949	\$6,516,797	\$6,685,994	\$6,678,639
Non-Personnel	518,470	517,919	706,663	618,388
Total Department Expenditures	\$6,840,419	\$7,034,716	\$7,392,657	\$7,297,027

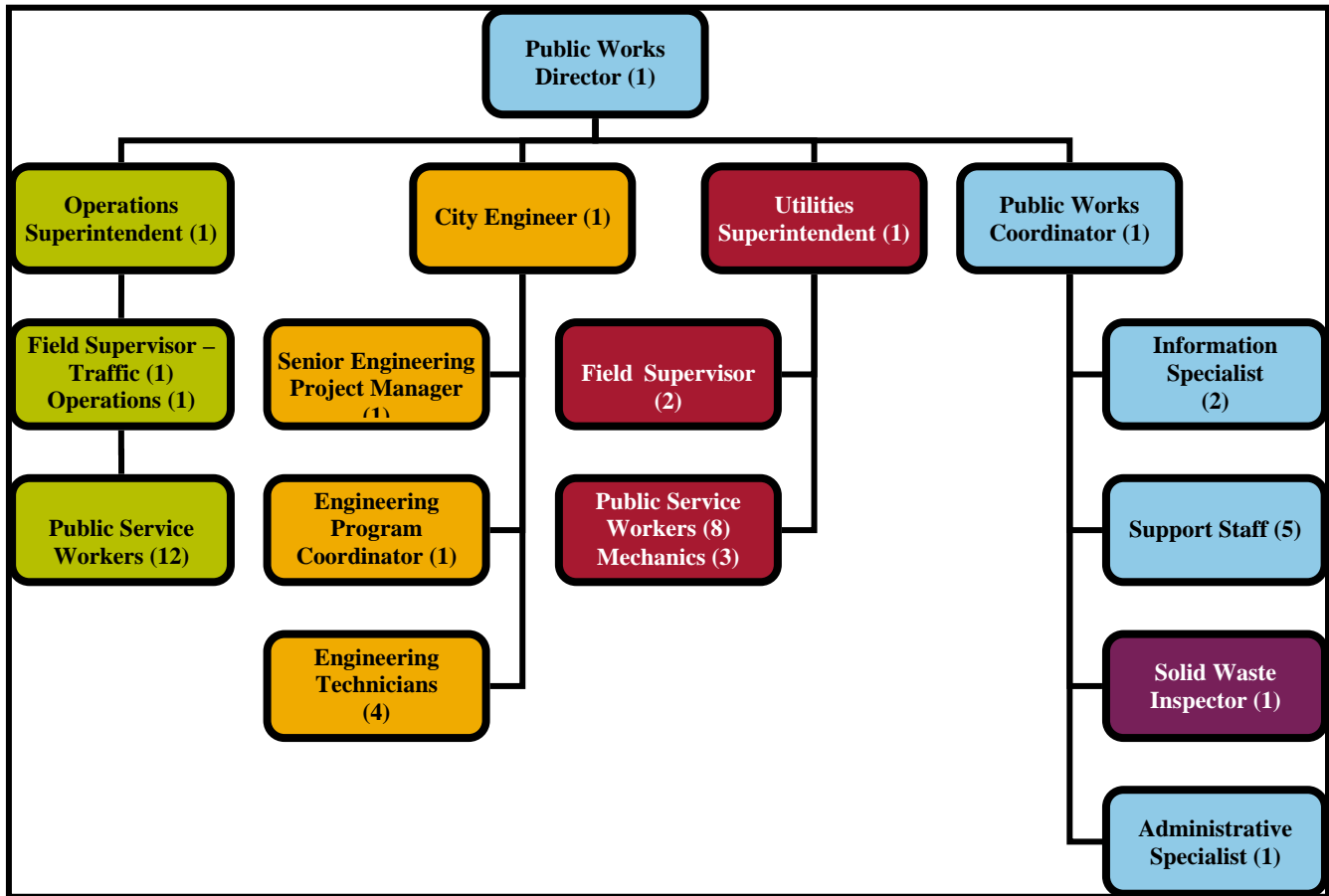
General Fund Budget Allocation



Administrative Services	Community Development	Information Resources
Fire Protection	Inspectional Services/Facilities	Police
Public Works	Contingency (Tax Court Petitions)	

Public Works Department

Organizational Chart



Divisions – Service Overview for Each Division in the Department

Administration	<p>The Administration division provides administrative support for the other three Public Works divisions. This division also manages the Solid Waste Program and assists with the management of the roadway and utility infrastructure.</p> <p>The City provides weekly organized collection and disposal of mixed municipal solid waste, recyclables, and yard waste for all single through four-plex residential properties. These same services are available to small multi-family and smaller commercial properties that can be serviced with carts and bins, rather than roll offs. The Administration division manages the Solid Waste Program, including contract administration, contractor interface, and coordination of day-to-day issues, concerns, and questions from the public. The City has a contract with Eureka Recycling for recycling collection and Waste Management for garbage and yard waste collection. The contract time period is October 1, 2008 through September 30, 2013.</p>
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Engineering	<p>The Engineering division of Public Works primarily provides support services for the Water, Sewer, Streets and Traffic, Community Development, and Parks and Recreation staff. Division activities focus on implementing long-term capital improvements to the City's infrastructure from concept through construction including inspections, studies, analysis, surveys, design, public involvement, construction inspection, and administration. Division staff performs bridge inspections, process and analyze traffic requests, conduct traffic studies, provide input on proposed developments, administer permits, and oversee the City's Pavement Management Program and Comprehensive Water Resource Management Plan (CWRMP). The division selects and manages consultants as needed to provide services for the City. The division provides input and coordination with other municipalities, Hennepin County, State, and various other agencies on transportation-related issues and projects within or affecting the City. The division also provides timely response and service to general public requests on a regular basis.</p> <p>This division has also developed a Residential Street Maintenance and Rehabilitation Program that provides a strategy for the most cost-effective, long-term maintenance of the City's streets. This program is coordinated with the Utility Division's infrastructure management programs to facilitate utility and roadway improvements in a coordinated, systematic way.</p>
Operations	<p>The Operations division has a mission to ensure the safety of the traveling public and to provide for a safe, functional transportation system within St. Louis Park, which includes street repair, traffic sign/signal maintenance, and snow removal. The division is responsible for providing timely response to citizen requests, providing data for short and long range planning to aid City Council and staff in making sound policy and procedural decisions, and cooperating with other branches of city government so as to maximize service delivery to the public.</p> <p>Consistent with Vision St. Louis Park, the division is striving to provide necessary accommodations to the public for transportation needs such as sidewalks, trails, and a safe transportation system. In order to achieve the goal of responsive government, the division is working with employees and residents to provide effective, quality services.</p>

2011 Budget Highlights

Administration

- 2011 requested expenditures are less than 2010 adopted expenditures, due to a reduction in staff. The Public Works Administration budget is approximately 95% personal services (staff).

Engineering

- Supplies increased by \$22,000 for purchase of a new total station as the existing unit was purchased nearly 20 years ago. (Added into the Capital Replacement Fund).
- Engineering and other contractual services reduced by 9%.
- Training reduced by 30%.

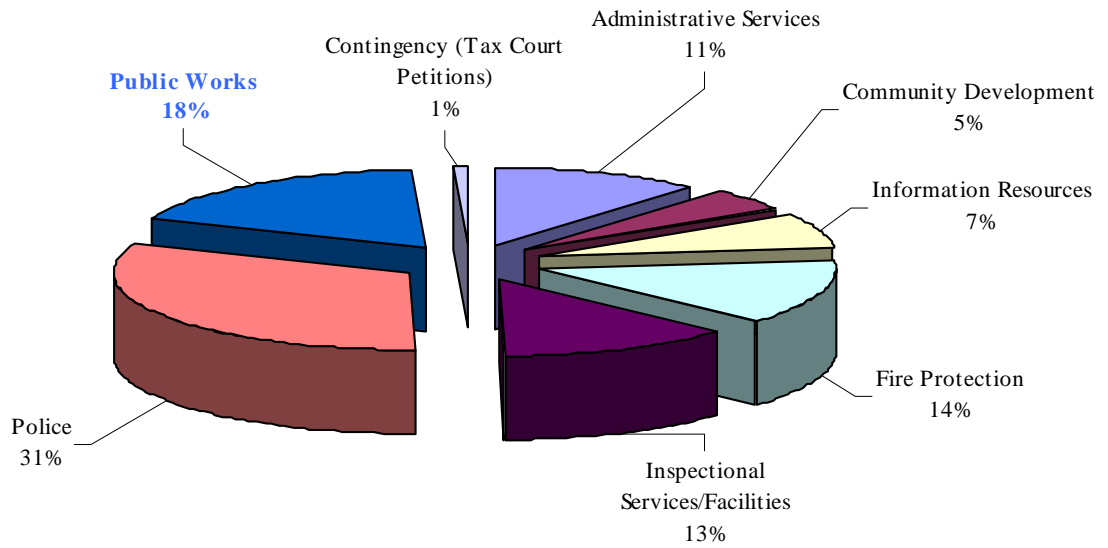
Operations

- Supplies decreased by \$25,000 primarily to reflect lower pavement preparation needs in our pavement management areas (prior to seal coating).
- Seasonal/Temporary employee increased by \$10,000 to help offset delayed maintenance efforts resulting from personnel shortages for most of summer/2010.
- All other accounts had offsetting negligible changes from 2010 (less than \$1,000).

Summary of Actual & Budgeted Expenditures

Division	2008 Actual	2009 Actual	2010 Adopted	2011 Adopted
Public Works Administration				
Personnel	\$795,129	\$890,842	\$825,800	\$795,548
Non-Personnel	29,509	22,733	29,100	34,150
Total Pub Works Administration	\$824,638	\$913,575	\$854,900	\$829,698
Public Works Engineering				
Personnel	\$716,002	\$738,310	\$750,000	\$772,431
Non-Personnel	35,645	58,371	79,800	73,600
Total Pub Works Engineering	\$751,647	\$796,681	\$829,800	\$846,031
Public Works Operations				
Personnel	\$1,204,151	\$1,227,285	\$1,230,300	\$1,298,285
Non-Personnel	1,148,385	1,156,562	1,278,800	1,252,000
Total Pub Works Operations	\$2,352,536	\$2,383,847	\$2,509,100	\$2,550,285
Utilities (see pgs. 50-52)				
Total Public Works Department				
Personnel	\$2,715,282	\$2,856,437	\$2,806,100	\$2,866,264
Non-Personnel	1,213,539	1,237,666	1,387,700	1,359,750
Total Department Expenditures	\$3,928,821	\$4,094,103	\$4,193,800	\$4,226,014

General Fund Budget Allocation



■ Administrative Services	■ Community Development	■ Information Resources
■ Fire Protection	■ Inspectional Services/Facilities	■ Police
■ Public Works	■ Contingency (Tax Court Petitions)	

Divisions – Service Overview for Each Division in the Department

<p>Utilities</p>	<p>The Utility division has 4 Funds, Sanitary Sewer, Solid Waste, Storm Sewer and Water which work as a complete unit sharing all duties.</p> <p>Sanitary Sewer Operations has a mission to maintain, operate, and improve the collection system as effectively, economically, and efficiently as possible. An Information Management System (IMS) has been implemented to assist in the preventive maintenance programs for sewer lines and lift stations, as well as to aid in long term capital planning. A capital improvement program has been implemented to repair and replace the aging infrastructure. A collection system maintenance program is in place which provides for the 140 miles of sewer to be cleaned at least once every three years. The system transports over two billion gallons of sewage each year to main collector pipelines. The sewage is transported to the Metro treatment plant in St. Paul where it is treated and discharged.</p> <p>Solid Waste Operations has a mission to account for the revenue and expenses related to collection, disposal, and recycling of residential solid waste. Financing is provided by charging each property owner a predetermined service fee.</p> <p>Storm Sewer Operations has a mission to maintain, operate, and improve the collection system as effectively, economically, and efficiently as possible. An Information Management System (IMS) has been implemented to assist in the preventive maintenance programs for sewer lines, lift stations, and ponds, lakes and outfalls as well as to aid in long term capital planning. A capital improvement program has been implemented to repair and replace the aging infrastructure. To supplement operations, the City has adopted and is implementing Storm Water Management and Storm Water Pollution Prevention Plans that address water quality mandates issued by the Minnesota Pollution Control Agency (MPCA) and watershed districts.</p> <p>The Water Operations has a mission to provide residents and businesses with adequate amounts of clean, safe drinking water in an environmentally and economically sound manner. An Information Management System (IMS) has been implemented to assist in the preventive maintenance programs for the wells, treatment plant operations, storage facilities, and the distribution system, as well as to aid in long term capital planning. A capital improvement program has been implemented to repair and replace the aging infrastructure. Consistent with Vision St. Louis Park, the division is striving to provide education to the public with an emphasis on grade school age children.</p>
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2011 Budget Highlights

Sanitary Sewer Utility

- Salary allocations for Water, Reilly, Sanitary and Storm were adjusted to reflect work performed for divisions.
- Metropolitan Council Environmental Services costs are \$3,576,712.

Solid Waste Utility

- 2011 requested expenditures are greater than 2010 adopted expenditures by \$ 29,000 (1.17%).
- Personal Services (staff) comprise \$4,000 of the increase with the majority of the remainder coming from contract rate increases.

Storm Sewer Utility

- Salary allocations for Water, Reilly, Sanitary and Storm were adjusted to reflect work performed for divisions.
- \$50,000 increase in Professional Services for the pond inventory mandated by Federal Stormwater Regulations.
- The reallocation of funds from Other Improvements to Contractual Services reflects the outsourcing of work to meet the requirements of the Storm Water Pollution Prevention Plan.

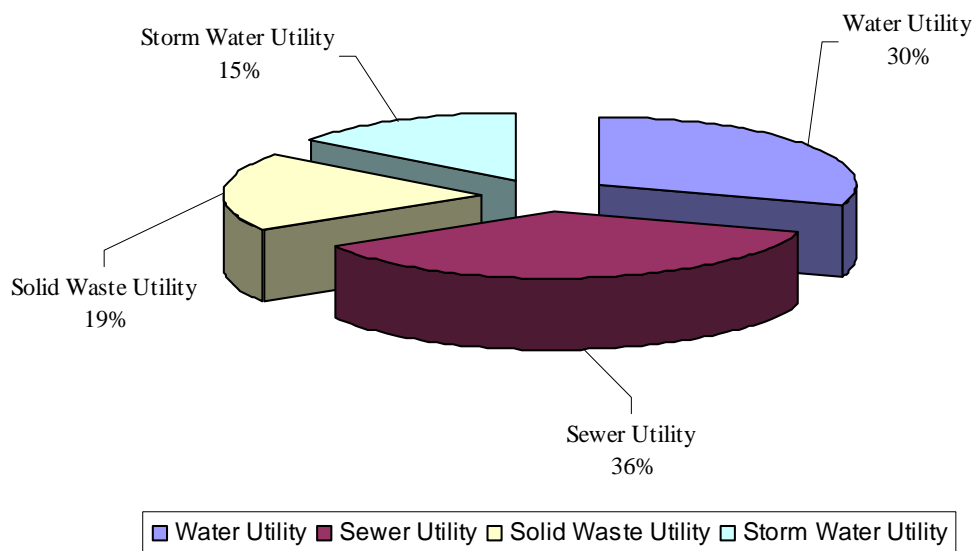
Water Utility

- Salary allocations for Water, Reilly, Sanitary and Storm were adjusted to reflect work performed for divisions.
- \$85,000 was added for the additional treatment to remove Radium.
- \$15,000 was added for additional Radium sampling.

Summary of Actual & Budgeted Expenditures

Division	2008 Actual	2009 Actual	2010 Adopted	2011 Adopted
Sanitary Sewer Operations				
Personnel	\$313,495	\$225,727	\$262,700	\$327,678
Non-Personnel	4,830,450	4,765,108	5,134,075	4,979,048
Total Sanitary Sewer Operations	\$5,143,945	\$4,990,835	\$5,396,775	\$5,306,726
Solid Waste Operations				
Personnel	\$42,171	\$51,175	\$130,000	\$134,213
Non-Personnel	2,446,805	2,354,964	3,673,132	2,695,522
Total Solid Waste Operations	\$2,488,976	\$2,406,139	\$3,803,132	\$2,829,735
Storm Water Operations				
Personnel	\$253,378	\$195,833	\$238,175	\$289,845
Non-Personnel	1,247,557	1,416,697	2,379,923	1,897,852
Total Storm Water Operations	\$1,500,935	\$1,612,530	\$2,618,098	\$2,187,697
Water Operations				
Personnel	\$807,126	\$1,010,413	\$956,130	\$917,374
Non-Personnel	3,031,665	7,629,628	4,226,342	3,548,616
Total Water Operations	\$3,838,791	\$8,640,041	\$5,182,472	\$4,465,990
Total Public Works Utility Funds				
Personnel	\$1,416,170	\$1,483,148	\$1,587,005	\$1,669,110
Non-Personnel	11,556,477	16,166,397	15,413,472	13,121,038
Total Utility Fund Expenditures	\$12,972,647	\$17,649,545	\$17,000,477	\$14,790,148

Utility Fund Budget Allocation



Capital Improvement Program

2011 - 2015

City of St. Louis Park, MN
Capital Improvement Program
 2011 thru 2015

SOURCES AND DEPARTMENTS SUMMARY

Source	2011	2012	2013	2014	2015	Total
Cable TV - Time Warner Equipment Grant	115,800	23,350	38,900	49,800	265,300	493,150
Capital Replacement Fund	1,610,059	3,340,734	1,931,654	1,892,337	1,788,684	10,563,468
G.O. Bonds	12,516,197					12,516,197
Henn Co Youth Sports Grant	215,000					215,000
Hennepin County	500,000	320,000		300,000		1,120,000
HRA Levy		3,410,542				3,410,542
Met Council Grant	12,000,000	34,000,000	12,000,000	12,000,000	15,000,000	85,000,000
Municipal State Aid	427,000	472,500	540,000	385,000	292,000	2,116,500
Other Jurisdictions					900,000	900,000
Park Improvement Fund	1,509,500	941,000	707,000	895,000	1,665,000	5,717,500
Pavement Management Fund	1,403,735	1,950,745	1,645,502	1,636,534	1,374,134	8,010,650
Police & Fire Pension	3,055,125	30,125	125,125	620,925	37,625	3,868,925
PW Engineering Budget	5,000	15,000	5,000	5,000	5,000	35,000
PW Operations Budget	273,418	283,511	335,251	282,178	283,495	1,457,853
Sanitary Sewer Utility	170,500	632,000	300,900	210,000	210,000	1,523,400
Special Assessments		121,000	110,000	658,000		889,000
State of Minnesota		12,444,500	225,000			12,669,500
Stormwater Utility	730,000	230,000	230,000	230,000	230,000	1,650,000
Tax Increment - Elmwood		3,776,509				3,776,509
U.S. Government		7,630,000				7,630,000
Unfunded	812,456	49,885	878,069	301,587	226,847	2,268,844
Water Utility	278,000	617,100	1,370,000	275,100	400,000	2,940,200
SOURCE TOTAL	35,621,790	70,288,501	20,442,401	19,741,461	22,678,085	168,772,238

Department	2011	2012	2013	2014	2015	Total
Buildings	15,946,197	760,000	335,000	141,000	138,000	17,320,197
Cable TV	80,800	23,350	38,900	49,800	265,300	458,150
Community Development	294,592	506,249	479,102	577,363		1,857,306
Fire				400,000		400,000
Parks & Recreation	2,264,559	2,765,734	1,498,654	1,733,337	2,735,684	10,997,968
Public Works	15,817,653	65,934,907	16,850,119	16,016,537	18,921,476	133,540,692
Technology	730,125	786,125	930,125	1,133,925	617,625	4,197,925
DEPARTMENT TOTAL	35,133,926	70,776,365	20,131,900	20,051,962	22,678,085	168,772,238

City of St. Louis Park, MN
Capital Improvement Program
 2011 thru 2015

PROJECTS BY FUNDING SOURCE

Source	Project#	Priority	2011	2012	2013	2014	2015	Total
Cable TV - Time Warner Equipment								
ArcGIS Server	TRF-224	3	35,000					35,000
Replacement digital camcorders	TV-20110011	1	8,000					8,000
Studio Upgrade	TV-20110013	3	5,000					5,000
Announcer Headsets	TV-201101	3	750					750
Announcer Table	TV-201102	3	150					150
Studio cameras	TV-201103	1	15,000					15,000
Microphones	TV-201104	1	900					900
Tripod pedestal dolly	TV-201105	1	3,000					3,000
Video server, Cablecast controller & CG	TV-201106	1	41,000					41,000
Council Chambers A/V upgrade	TV-201107	1	7,000					7,000
Knox Router for Chambers	TV-20120012	1		6,000				6,000
Wireless mic systems	TV-201201	1		2,000				2,000
CG	TV-201202	1		7,000				7,000
CD Player	TV-201203	1		250				250
Production titler	TV-201204	1		4,000				4,000
Teleprompter	TV-201204	1		1,200				1,200
DVD recorder	TV-201206	1		1,500				1,500
Computer	TV-201207	1		1,400				1,400
Annoucer Monitor	TV-201301	3			300			300
50' audio snake	TV-201302	1			400			400
Shotgun mics	TV-201303	1			500			500
Hand-held mics	TV-201304	1			300			300
Behringer Audio Equipment	TV-201305	1			1,500			1,500
Camera Monitors	TV-201306	1			900			900
Replacement edit systems	TV-201307	1			35,000			35,000
DVD Recorders	TV-201401	1				500		500
Slow-motion replay	TV-201402	1				30,000		30,000
12-channel audio mixer	TV-201403	1				700		700
Digital camcorders	TV-201404	1				7,500		7,500
NLE stations	TV-201405	1				10,200		10,200
Microphones	TV-201406	1				900		900
Van Cameras	TV-201501	3					120,000	120,000
Van Camera Cases	TV-201502	3					20,000	20,000
Van Camera Cables	TV-201503	3					13,000	13,000
LCD monitors	TV-201504	3					15,000	15,000
Hard-Drive Video Recorder	TV-201505	1					2,500	2,500
Converter for Recorder	TV-201506	1					6,000	6,000
Tripods for On Location	TV-201507	1					36,000	36,000
Video Switcher	TV-201508	1					16,500	16,500
SD/HD converter	TV-201509	1					4,200	4,200
DVD recorders	TV-201510	1					1,500	1,500
Tripods	TV-201511	1					1,500	1,500
Unit pro light kit	TV-201512	1					900	900
Playback systems	TV-201513	1					28,200	28,200

Source	Project#	Priority	2011	2012	2013	2014	2015	Total
Cable TV - Time Warner Equipment Grant Total			115,800	23,350	38,900	49,800	265,300	493,150

Capital Replacement Fund

City Hall Space Reallocation	20091600	3		500,000				500,000
City Hall Garage Roof	20091700	1	385,000					385,000
Police Station Sidewalks	2010PD1	1	10,000					10,000
Westwood Energy Improvement	2011B1	3	15,000					15,000
Energy Improvements - Police Department	2011B2	3	10,000					10,000
Police Station Evidence Room Ventilation	2011PD2	1	10,000					10,000
Parking Lot Rehabilitation Project	2012B1	1		150,000			8,000	158,000
City Hall 1st Floor Covering	2012CH1	1		50,000				50,000
Police Station Boiler Recirculation	2012PD1	1		60,000				60,000
City Hall 1st Floor Entry Canopy	2013B1	1			50,000			50,000
City Hall 2nd Floor Covering	2013CH1	1			100,000			100,000
City Hall Garage Unit Heaters	2013CH2	1			20,000			20,000
City Hall Kewanee Boiler	2013CH3	1			50,000			50,000
Police Station Exterior Finishes	2013PD1	1			100,000			100,000
Police Station Fire Alarm Panel	2013PD2	1			15,000			15,000
City Hall 3rd Floor Covering	2014CH1	1				100,000		100,000
City Hall Alarm Panel	2014CH2	1				30,000		30,000
SCBA Replacement	2014F1	1				400,000		400,000
Westwood Nature Center Parking/Driveway	2014WNC1	1				11,000		11,000
City Hall Garage Overhead Doors	2015CH2	1					30,000	30,000
MSC Generator Set	2015MSC1	1					100,000	100,000
Annual Equipment Replacement Program	E - XX01	1	540,059	1,824,734	791,654	838,337	1,070,684	5,065,468
On-going Hardware / Telephone Replacement	TRF-001	1	100,000	100,000	100,000	100,000	100,000	500,000
On-going Software Replacement	TRF-002	1	150,000	150,000	150,000	150,000	150,000	750,000
On-going Network Replacement	TRF-003	1	75,000	75,000	75,000	75,000	75,000	375,000
Citywide Technology Study	TRF-213	3			100,000			100,000
PW Request: Software Consolidation/Replacement	TRF-215	3	200,000					200,000
***On-going SAN Storage Additions	TRF-218	1		50,000				50,000
***SAN Addition for Documents Imaging	TRF-219	1		25,000				25,000
Email Archival and Document Management Solution	TRF-220	3		100,000				100,000
Point of Sale Equipment Replacements	TRF-221	3		10,000				10,000
Wireless Equipment for Assessing Field Work	TRF-222	3		6,000				6,000
Fiber Conduit - Excelsior Blvd, La Ave-Hopkins	TRF-306	3					15,000	15,000
Fiber Conduit - West End Fr. Rd, Gamble, Utica	TRF-307	3	20,000					20,000
City Hall Production Copiers	TRF-308	3			65,000			65,000
MSC Copiers (2)	TRF-309	3			30,000			30,000
City Hall Counter Copiers	TRF-310	3				3,000		3,000
Fiber Conduit - TBD	TRF-312	3		20,000	20,000	20,000		60,000
Police / Rec Center / Nature Center Copiers	TRF-314	3				50,000		50,000
Financial / HR/ Payroll App Replacement	TRF-321	1			250,000			250,000
Utility Billing App Replacement	TRF-322	1					210,000	210,000
Council Chambers Laptops	TRF-345	3	15,000				15,000	30,000
Voting Machines	TRF-346	1		105,000				105,000
Basic Windows 7 / Office 2010 Training	TRF-347	3	20,000	20,000				40,000
Nature Center Surveillance Cameras	TRF-348	3		55,000				55,000
Network Nature Center Picnic Building	TRF-349	3		5,000				5,000
Property Maintenance Field Laptop / Printer	TRF-350	3	2,000					2,000
Square Rigger Handhelds	TRF-352	1	8,000					8,000
UPS Enhancements	TRF-353	3	14,000					14,000
Reverse 911	TRF-355	3	15,000	15,000	15,000	15,000	15,000	75,000

Source	Project#	Priority	2011	2012	2013	2014	2015	Total
Oce Scanner / Copier	TRF-356	3		20,000				20,000
Engineering Total Station	TRF-357	1	21,000					21,000
Network Switches	TRF-400	1				100,000		100,000
Capital Replacement Fund Total			1,610,059	3,340,734	1,931,654	1,892,337	1,788,684	10,563,468
G.O. Bonds								
Fire Stations 1 & 2 Upgrade/Replacement	20081700	1	12,516,197					12,516,197
G.O. Bonds Total			12,516,197					12,516,197
Henn Co Youth Sports Grant								
Northside Park Redevelopment	20110050	1	200,000					200,000
Westwood HNC Climbing Wall	20110160	5	15,000					15,000
Henn Co Youth Sports Grant Total			215,000					215,000
Hennepin County								
Street Project - France Ave Improvements	20100005	5		320,000				320,000
Street Project - Excelsior Blvd Resurfacing	TEMP-0011	1	500,000					500,000
Street Project - Excelsior Blvd Resurfacing	TEMP-0012	1				300,000		300,000
Hennepin County Total			500,000	320,000		300,000		1,120,000
HRA Levy								
Street Project - Hwy 7 and Louisiana Ave Inter.	20120100	5		2,398,000				2,398,000
Street Project - Wooddale Ave Reconstruction	20121300	5		1,012,542				1,012,542
HRA Levy Total				3,410,542				3,410,542
Met Council Grant								
Sanitary Sewer Project- MCES Golden Valley	TEMP-0014	1		22,000,000				22,000,000
Sanitary Sewer Proj - MCES Hopkins Interceptor Reh	TEMP-0015	1	12,000,000	12,000,000	12,000,000	12,000,000	15,000,000	63,000,000
Met Council Grant Total			12,000,000	34,000,000	12,000,000	12,000,000	15,000,000	85,000,000
Municipal State Aid								
Street Project - W44th Street	20050500	1	100,000					100,000
Street Project - MSA Street Rehab	20101100	1	327,000					327,000
Street Project - MSA Street Rehab	20111100	1		420,000				420,000
Railroad Proj. - Repl RR Xing Signals on W Lake St	20121304	1		27,500				27,500
Railroad Proj. - Repl RR Xing Signals on Alabama	20121305	1		25,000				25,000
Street Project - MSA Street Rehab	20131100	1			515,000			515,000
Railroad Proj. - RR Xing Devices on Brookside Ave	20131301	1			25,000			25,000
Street Project - MSA Street Rehab	20141100	1				385,000		385,000
Street Project - TH 169 Noise Wall	20150100	3					100,000	100,000
Street Project - MSA Street Rehab	20151100	1					192,000	192,000
Municipal State Aid Total			427,000	472,500	540,000	385,000	292,000	2,116,500
Other Jurisdictions								

Source	Project#	Priority	2011	2012	2013	2014	2015	Total
Street Project - TH 169 Noise Wall	20150100	3					900,000	900,000
Other Jurisdictions Total							900,000	900,000
Park Improvement Fund								
Tree Replacement	20071010	3	60,000	60,000	60,000	60,000	60,000	300,000
Aquila Park Storage Building	20110010	3	30,000					30,000
Bleacher Replacement-Dakota & Freedom Parks	20110020	1	20,000					20,000
Jorvig Park Depot Furnace Replacement	20110030	1	10,000					10,000
Lake Victoria Parking Lot (mill,overlay, landscope)	20110040	3	27,000					27,000
Northside Park Redevelopment	20110050	1	800,000					800,000
Oak Hill Park Parking Lot Seal Coat	20110060	3	6,000					6,000
Peter Hobart School Basketball Hoops	20110070	3	10,000					10,000
Playground Eqpt Replacement - Aquila Park	20110080	1	35,000					35,000
Rec Center East Arena Dehumidification	20110090	1	300,000					300,000
Rec Center Energy Upgrade-Showers in Pool Lckr Rms	20110110	3	25,000					25,000
Rec Center Front Office Remodel	20110120	5	58,000					58,000
Rec Center Parking Lot Medians	20110130	3	10,000					10,000
Scoreboard - Freedom Park (Paul Frank Field)	20110140	5	5,000					5,000
Walker Park Irrigation Upgrade	20110150	3	35,000					35,000
Westwood HNC Climbing Wall	20110160	5	3,500					3,500
Westwood Hills Pond and Landscape Replacement	20110170	5	75,000					75,000
Basketball Ct Rplc- Ainsworth & Nelson Parks	20120010	3		50,000				50,000
Bleacher Rplcmnt-Cedar Knoll & Tower Parks	20120020	1		20,000				20,000
Carpenter Park - Skippy Field - Dug Outs	20120030	3		20,000				20,000
Dakota Park Softball Field #1 Redev & Fence Repl.	20120040	3		60,000				60,000
Freedom Park-Paul Frank Baseball field fence repl.	20120050	3		17,000				17,000
Louisiana Oaks Park Parking Lot seal coat	20120060	3		22,000				22,000
Park Shelter Bldg Stain-Oak Hill & LA Parks	20120070	3		20,000				20,000
Playground Equip Rpl-Oak Hill & Wolfe Pks	20120080	1		140,000				140,000
Rec Center Banquet Room remodel	20120090	3		25,000				25,000
Rec Center Lobby Lights	20120110	3		60,000				60,000
Rec Center PA System replacement	20120120	5		15,000				15,000
Rec Center Pool Pump Rebuild	20120130	3		15,000				15,000
Rec Center Rental Skate Purchase	20120140	5		12,000	12,000			24,000
Rec Center West Arena Refrigeration System Study	20120150	1		20,000				20,000
Scoreboards-Cedar Knoll & Carpenter Parks	20120160	3		15,000				15,000
Tower Park Field Redevelopment	20120170	3		200,000				200,000
Trail/Field Light Impr,Dakota & Louisiana Oaks Prk	20120180	3		50,000				50,000
Walker Park Field Fence	20120190	3		15,000				15,000
Rec Center Cooling Tower Enclosure Wall Rebuild	20120200	3		30,000				30,000
Rec Center Exterior Building Repair	20120210	3		75,000				75,000
Court Resrfgc-Bass Lake,Fern Hill & Carpenter Park	20130010	3			30,000			30,000
Cedar Knoll Park Storage & Concession Bldg Remodel	20130020	3			40,000			40,000
Dakota Park Baseball Field Netting Rplcmnt	20130030	1			10,000			10,000
Dakota Park Softball Fld #2-Redvlp & fence replace	20130040	3			60,000			60,000
Park Shelter Buildings Keyless Entry System	20130050	5			35,000			35,000
Playground Eqpt Repl.-Dakota & Oak Hill Park	20130060	1			110,000			110,000
Rec Center concession cooling system	20130070	1			65,000			65,000
Rec Center East Arena Rubber Flooring	20130080	3			30,000			30,000
Rec Center Gallery Update	20130090	3			20,000			20,000
Rec Center East Arena repainting	20130110	5			55,000			55,000
Rec Center West Arena Fire Protection	20130130	1			25,000			25,000
Rec Center Window Replacement	20130140	3			25,000			25,000

Source	Project#	Priority	2011	2012	2013	2014	2015	Total
Westwood Hills NC Brick House Kitchen Replacement	20130150	5			40,000			40,000
Westwood Hills NC Signage Replacement	20130160	5			30,000			30,000
Westwood Hills NC Staircase Rplcmnt (N)&Railing	20130170	1			20,000			20,000
Westwood Hills NC Y-Dock Replacement	20130190	3			40,000			40,000
Field Renovation Cedar Knoll (Carlson Field) Park	20140010	3				25,000		25,000
Pennsylvania Park Sun Shelter Replacement	20140020	3				25,000		25,000
Playground Equip Repl-Jersey & Rainbow Parks	20140030	1				70,000		70,000
Rec Center Roof Rplc (east arena & main lobby)	20140040	1				80,000		80,000
Rec Center Security Cameras - Interior	20140050	5				75,000		75,000
Rec Center West Arena Dehumidification	20140060	1				325,000		325,000
Rec Center West Arena Painting	20140070	3				35,000		35,000
Westwood Hills Boardwalk Decking Replacement	20140080	3				20,000		20,000
Westwood Hills Deck Repairs	20140090	3				10,000		10,000
Westwood Hills NC Parking Lot & Drive Seal Coat	20140110	3				20,000		20,000
Wolfe Park Pond Dredge and Relandscaping	20140130	3				150,000		150,000
Basketball Court Resurface-Mkda V, Pen, Wolfe Pks	20150010	3					15,000	15,000
Court Resurface(tns)-Bass Lk, FernHill & Northside	20150020	3					14,000	14,000
Kilmer Pond Shoreline Restoration	20150030	3					10,000	10,000
Louisiana Oaks Park Field Lighting (NW fields)	20150040	5					200,000	200,000
Louisiana Oaks Park Pond Shoreline Restoration	20150050	3					15,000	15,000
Playground Structure Replacement-Justad & Nelson	20150060	1					75,000	75,000
Rec Center Parking Lot Resurface/Recoat	20150070	3					25,000	25,000
Rec Center West Arena Refrigeration Replacement	20150080	1					1,000,000	1,000,000
Skate Park Equipment Replacement	20150090	3					50,000	50,000
Trail Recon. along CLR - Quentin Ave to Ridge Dr	20150110	1					30,000	30,000
Westwood Hills NC Brickhouse Parking Area	20150120	5					5,000	5,000
Westwood Hills NC Rental House Improvements	20150130	3					30,000	30,000
Westwood Hills NC Wildflower Trail Restoration	20150140	5					6,000	6,000
Westwood Hills Window Rplcmnt- Brick & Rental Hses	20150150	3					30,000	30,000
Wolfe Park Boardwalk Replacement	20150160	3					100,000	100,000
Park Improvement Fund Total			1,509,500	941,000	707,000	895,000	1,665,000	5,717,500

Pavement Management Fund

Street Project - Local Street Rehab (Area 7)	20101000	1	1,093,852					1,093,852
Street Mt Proj - Sealcoat Streets (Area 3)	20110001	1	259,883					259,883
Street Maint. Project - Annual C & G Repairs	20110004	1	50,000					50,000
Street Project - Local Street Rehab (Area 8)	20111000	1		1,635,664				1,635,664
Street Mt Proj - Sealcoat Streets (Area 4)	20120001	1		265,081				265,081
Street Maint. Project - Annual C & G Repairs	20120004	1		50,000				50,000
Street Project - Local Street Rehab (Area 1)	20121000	1			1,325,121			1,325,121
Street Mt Proj - Sealcoat Streets (Area 5)	20130001	1			270,381			270,381
Street Maint. Project - Annual C & G Repairs	20130004	1			50,000			50,000
Street Project - Local Street Rehab (Area 2)	20131000	1				1,348,744		1,348,744
Street Mt Proj - Sealcoat Streets (Area 6)	20140001	1				237,790		237,790
Street Maint. Project - Annual C & G Repairs	20140004	1				50,000		50,000
Street Project - Local Street Rehab (Area 3)	20141000	1					1,148,000	1,148,000
Street Mt Proj - Sealcoat Streets (Area 7)	20150001	1					201,134	201,134
Street Maint. Project - Annual C & G Repairs	20150004	1					25,000	25,000
Pavement Management Fund Total			1,403,735	1,950,745	1,645,502	1,636,534	1,374,134	8,010,650

Police & Fire Pension

Fire Stations 1 & 2 Upgrade/Replacement	20081700	1	3,000,000					3,000,000
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Source	Project#	Priority	2011	2012	2013	2014	2015	Total
Fire / Police 800 MHz Radio Replacements	TRF-111	1				593,300		593,300
Fire / Police Wireless Hotspots	TRF-313	3	2,500	2,500	2,500			7,500
Police Mobile Replacements	TRF-315	1			80,000			80,000
***Fire Mobile Replacements	TRF-316	3	15,000		15,000			30,000
Police CAD/RMS/Mobile App Replacement	TRF-323	1	27,625	27,625	27,625	27,625	27,625	138,125
EOC Equipment	TRF-342	3	10,000				10,000	20,000
Police & Fire Pension Total			3,055,125	30,125	125,125	620,925	37,625	3,868,925

PW Engineering Budget

Sanitary Sewer Project- MCES Golden Valley	TEMP-0014	1		10,000				10,000
Sanitary Sewer Proj - MCES Hopkins Interceptor Reh	TEMP-0015	1	5,000	5,000	5,000	5,000	5,000	25,000
PW Engineering Budget Total			5,000	15,000	5,000	5,000	5,000	35,000

PW Operations Budget

Street Mt Proj - Sealcoat Streets (Area 3)	20110001	1	35,000					35,000
Sidewalk Maint. Project - Annual Repairs	20110003	1	82,500					82,500
Street Maint. Project - Annual C & G Repairs	20110004	1	12,500					12,500
Street Mt Proj - Sealcoat Streets (Area 4)	20120001	1		35,000				35,000
Sidewalk Maint. Project - Annual Repairs	20120003	1		82,500				82,500
Street Maint. Project - Annual C & G Repairs	20120004	1		12,500				12,500
Street Mt Proj - Sealcoat Streets (Area 5)	20130001	1			38,000			38,000
Sidewalk Maint. Project - Annual Repairs	20130003	1			82,500			82,500
Street Maint. Project - Annual C & G Repairs	20130004	1			12,500			12,500
Street Mt Proj - Sealcoat Streets (Area 6)	20140001	1				38,000		38,000
Sidewalk Maint. Project - Annual Repairs	20140003	1				82,500		82,500
Street Maint. Project - Annual C & G Repairs	20140004	1				12,500		12,500
Street Mt Proj - Sealcoat Streets (Area 7)	20150001	1					42,665	42,665
Sidewalk Maint. Project - Annual Repairs	20150003	1					82,500	82,500
Street Maint. Project - Annual C & G Repairs	20150004	1					12,500	12,500
Traffic Signal Maint. Project - Paint Signals	M - XX07	1	9,836	10,130	10,434	10,748	11,070	52,218
Retaining Wall Maint. Project - Wall Repair	M - XX08	1	10,000	10,000	10,000	10,000	10,000	50,000
Street Light Project - System Replacement	M - XX10	1	123,582	133,381	138,851	128,430	124,760	649,004
Bus Shelter Project - Shelter Replacements	M - XX12	1			42,966			42,966
PW Operations Budget Total			273,418	283,511	335,251	282,178	283,495	1,457,853

Sanitary Sewer Utility

Sanitary Sewer Proj - Mainline Rehab (Area 7)	20112200	1	170,500					170,500
Sanitary Sewer Proj - Mainline Rehab (Area 8)	20122200	1		157,000				157,000
Sanitary Sewer Proj. - LS #3 and FM Rehab	20122300	1		475,000				475,000
Sanitary Sewer Proj - Mainline Rehab (Area 1)	20132200	1			175,900			175,900
Sanitary Sewer Proj. - LS #7 Generator Replacement	20132300	1			125,000			125,000
Sanitary Sewer Proj - Mainline Rehab (Area 2)	20142200	1				150,000		150,000
Sanitary Sewer Proj. - LS #10 and FM Rehab	20142300	1				60,000		60,000
Sanitary Sewer Proj - Mainline Rehab (Area 3)	20152200	1					150,000	150,000
Sanitary Sewer Proj. - LS #4 & FM Rehab	20152300	1					60,000	60,000
Sanitary Sewer Utility Total			170,500	632,000	300,900	210,000	210,000	1,523,400

Special Assessments

Street Project - MSA Street Rehab	20141101	1				500,000		500,000
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Source	Project#	Priority	2011	2012	2013	2014	2015	Total
PW Parking Lot Rehabilitation Project	M - XX13	1		121,000	110,000	158,000		389,000
Special Assessments Total				121,000	110,000	658,000		889,000
State of Minnesota								
Street Project - Hwy 7 and Louisiana Ave Inter.	20120100	5		11,972,000				11,972,000
Railroad Proj. - Repl RR Xing Signals on W Lake St	20121304	1		247,500				247,500
Railroad Proj. - Repl RR Xing Signals on Alabama	20121305	1		225,000				225,000
Railroad Proj. - RR Xing Devices on Brookside Ave	20131301	1			225,000			225,000
State of Minnesota Total				12,444,500	225,000			12,669,500
Stormwater Utility								
Storm Water Project - Lift Sta # 6 (Taft)	20072400	1	500,000					500,000
Storm Water Project - Annual CB Repairs	20110006	1	30,000					30,000
Storm Water Project - Sewer Rehab / Replacement	20111200	1	200,000					200,000
Storm Water Project - Annual CB Repairs	20120006	1		30,000				30,000
Storm Water Project - Sewer Rehab / Replacement	20121200	1		200,000				200,000
Storm Water Project - Annual CB Repairs	20130006	1			30,000			30,000
Storm Water Project - Sewer Rehab / Replacement	20131200	1			200,000			200,000
Storm Water Project - Annual CB Repairs	20140006	1				30,000		30,000
Storm Water Project - Sewer Rehab / Replacement	20141200	1				200,000		200,000
Storm Water Project - Annual CB Repairs	20150006	1					30,000	30,000
Storm Water Project - Sewer Rehab / Replacement	20151200	1					200,000	200,000
Stormwater Utility Total			730,000	230,000	230,000	230,000	230,000	1,650,000
Tax Increment - Elmwood								
Traffic Signal Project - W36th St @ Xenwood Ave	20082500	5		250,000				250,000
Street Project - Wooddale Ave Reconstruction	20121300	5		987,458				987,458
Street Project - W36th Street Reconstruction	20121301	5		2,039,051				2,039,051
Traffic Signal Project - Wooddale @ W36th St	20121302	5		500,000				500,000
Tax Increment - Elmwood Total				3,776,509				3,776,509
U.S. Government								
Street Project - Hwy 7 and Louisiana Ave Inter.	20120100	5		7,630,000				7,630,000
U.S. Government Total				7,630,000				7,630,000
Unfunded								
Street Project - TH 100 Reconstruction	20052000	1					200,000	200,000
CD-Bikeways	CD-001	5	571,364					571,364
CD-Sidewalks	CD-002	5	211,092	18,385	789,603			1,019,080
CD-Trails	CD-003	5				266,862		266,862
Traffic Signal Maint. Proj - Repl Control Cabinets	M - XX06	1			55,391		26,847	82,238
Street Name Sign Replacement Project	M - XX14	1	30,000	31,500	33,075	34,725		129,300
Unfunded Total			812,456	49,885	878,069	301,587	226,847	2,268,844
Water Utility								
Water Project - WTP #6 Filter Rehabilitation	20101300	1		581,700				581,700

Source	Project#	Priority	2011	2012	2013	2014	2015	Total
Water Project - Recoat Reservoir 2 @ WTP#6	20101500	1					250,000	250,000
Water Project - Watermain Replacement	20111400	1	278,000					278,000
Water Project - Watermain Replacement	20121400	1		35,400				35,400
Water Project - Recoat Elevated Water Tower #3	20121500	1			1,110,000			1,110,000
Water Project - Watermain Replacement	20131400	1			260,000			260,000
Water Project - Watermain Replacement	20141400	1				275,100		275,100
Water Project - Watermain Replacement	20151400	1					150,000	150,000
Water Utility Total			278,000	617,100	1,370,000	275,100	400,000	2,940,200
GRAND TOTAL			35,621,790	70,288,501	20,442,401	19,741,461	22,678,085	168,772,238

City of St. Louis Park, MN
Capital Improvement Program
 2011 thru 2015

PROJECTS BY DEPARTMENT

Department	Project#	Priority	2011	2012	2013	2014	2015	Total
Buildings								
Fire Stations 1 & 2 Upgrade/Replacement	20081700	1	15,516,197					15,516,197
City Hall Space Reallocation	20091600	3		500,000				500,000
City Hall Garage Roof	20091700	1	385,000					385,000
Police Station Sidewalks	2010PD1	1	10,000					10,000
Westwood Energy Improvement	2011B1	3	15,000					15,000
Energy Improvements - Police Department	2011B2	3	10,000					10,000
Police Station Evidence Room Ventilation	2011PD2	1	10,000					10,000
Parking Lot Rehabilitation Project	2012B1	1		150,000			8,000	158,000
City Hall 1st Floor Covering	2012CH1	1		50,000				50,000
Police Station Boiler Recirculation	2012PD1	1		60,000				60,000
City Hall 1st Floor Entry Canopy	2013B1	1			50,000			50,000
City Hall 2nd Floor Covering	2013CH1	1			100,000			100,000
City Hall Garage Unit Heaters	2013CH2	1			20,000			20,000
City Hall Kewanee Boiler	2013CH3	1			50,000			50,000
Police Station Exterior Finishes	2013PD1	1			100,000			100,000
Police Station Fire Alarm Panel	2013PD2	1			15,000			15,000
City Hall 3rd Floor Covering	2014CH1	1				100,000		100,000
City Hall Alarm Panel	2014CH2	1				30,000		30,000
Westwood Nature Center Parking/Driveway	2014WNC1	1				11,000		11,000
City Hall Garage Overhead Doors	2015CH2	1					30,000	30,000
MSC Generator Set	2015MSC1	1					100,000	100,000
Buildings Total			15,946,197	760,000	335,000	141,000	138,000	17,320,197
Cable TV								
Replacement digital camcorders	TV-20110011	1	8,000					8,000
Studio Upgrade	TV-20110013	3	5,000					5,000
Announcer Headsets	TV-201101	3	750					750
Announcer Table	TV-201102	3	150					150
Studio cameras	TV-201103	1	15,000					15,000
Microphones	TV-201104	1	900					900
Tripod pedestal dolly	TV-201105	1	3,000					3,000
Video server, Cablecast controller & CG	TV-201106	1	41,000					41,000
Council Chambers A/V upgrade	TV-201107	1	7,000					7,000
Knox Router for Chambers	TV-20120012	1		6,000				6,000
Wireless mic systems	TV-201201	1		2,000				2,000
CG	TV-201202	1		7,000				7,000
CD Player	TV-201203	1		250				250
Production titler	TV201204	1		4,000				4,000
Teleprompter	TV-201204	1		1,200				1,200
DVD recorder	TV-201206	1		1,500				1,500
Computer	TV-201207	1		1,400				1,400
Annoucer Monitor	TV-201301	3			300			300
50' audio snake	TV-201302	1			400			400
Shotgun mics	TV-201303	1			500			500

Department	Project#	Priority	2011	2012	2013	2014	2015	Total
Hand-held mics	TV-201304	1			300			300
Behringer Audio Equipment	TV-201305	1			1,500			1,500
Camera Monitors	TV-201306	1			900			900
Replacement edit systems	TV-201307	1			35,000			35,000
DVD Recorders	TV-201401	1				500		500
Slow-motion replay	TV-201402	1				30,000		30,000
12-channel audio mixer	TV-201403	1				700		700
Digital camcorders	TV-201404	1				7,500		7,500
NLE stations	TV-201405	1				10,200		10,200
Microphones	TV-201406	1				900		900
Van Cameras	TV-201501	3					120,000	120,000
Van Camera Cases	TV-201502	3					20,000	20,000
Van Camera Cables	TV-201503	3					13,000	13,000
LCD monitors	TV-201504	3					15,000	15,000
Hard-Drive Video Recorder	TV-201505	1					2,500	2,500
Converter for Recorder	TV201506	1					6,000	6,000
Tripods for On Location	TV-201507	1					36,000	36,000
Video Switcher	TV-201508	1					16,500	16,500
SD/HD converter	TV-201509	1					4,200	4,200
DVD recorders	TV-201510	1					1,500	1,500
Tripods	TV-201511	1					1,500	1,500
Unit pro light kit	TV-201512	1					900	900
Playback systems	TV-201513	1					28,200	28,200
Cable TV Total			80,800	23,350	38,900	49,800	265,300	458,150

Community Development

CD-Bikeways	CD-001	5	83,500	487,864				571,364
CD-Sidewalks	CD-002	5	211,092	18,385	479,102	310,501		1,019,080
CD-Trails	CD-003	5				266,862		266,862
Community Development Total			294,592	506,249	479,102	577,363		1,857,306

Fire

SCBA Replacement	2014F1	1				400,000		400,000
Fire Total						400,000		400,000

Parks & Recreation

Tree Replacement	20071010	3	60,000	60,000	60,000	60,000	60,000	300,000
Aquila Park Storage Building	20110010	3	30,000					30,000
Bleacher Replacement-Dakota & Freedom Parks	20110020	1	20,000					20,000
Jorvig Park Depot Furnace Replacement	20110030	1	10,000					10,000
Lake Victoria Parking Lot (mill,overlay, landscape)	20110040	3	27,000					27,000
Northside Park Redevelopment	20110050	1	1,000,000					1,000,000
Oak Hill Park Parking Lot Seal Coat	20110060	3	6,000					6,000
Peter Hobart School Basketball Hoops	20110070	3	10,000					10,000
Playground Eqpt Replacement - Aquila Park	20110080	1	35,000					35,000
Rec Center East Arena Dehumidification	20110090	1	300,000					300,000
Rec Center Energy Upgrade-Showers in Pool Lckr Rms	20110110	3	25,000					25,000
Rec Center Front Office Remodel	20110120	5	58,000					58,000
Rec Center Parking Lot Medians	20110130	3	10,000					10,000
Scoreboard - Freedom Park (Paul Frank Field)	20110140	5	5,000					5,000
Walker Park Irrigation Upgrade	20110150	3	35,000					35,000
Westwood HNC Climbing Wall	20110160	5	18,500					18,500
Westwood Hills Pond and Landscape Replacement	20110170	5	75,000					75,000

Department	Project#	Priority	2011	2012	2013	2014	2015	Total
Basketball Ct Rplc- Ainsworth & Nelson Parks	20120010	3		50,000				50,000
Bleacher Rplcmnt-Cedar Knoll & Tower Parks	20120020	1		20,000				20,000
Carpenter Park - Skippy Field - Dug Outs	20120030	3		20,000				20,000
Dakota Park Softball Field #1 Redev & Fence Repl.	20120040	3		60,000				60,000
Freedom Park-Paul Frank Baseball field fence repl.	20120050	3		17,000				17,000
Louisiana Oaks Park Parking Lot seal coat	20120060	3		22,000				22,000
Park Shelter Bldg Stain-Oak Hill & LA Parks	20120070	3		20,000				20,000
Playground Equip Rpl-Oak Hill & Wolfe Pks	20120080	1		140,000				140,000
Rec Center Banquet Room remodel	20120090	3		25,000				25,000
Rec Center Lobby Lights	20120110	3		60,000				60,000
Rec Center PA System replacement	20120120	5		15,000				15,000
Rec Center Pool Pump Rebuild	20120130	3		15,000				15,000
Rec Center Rental Skate Purchase	20120140	5		12,000	12,000			24,000
Rec Center West Arena Refrigeration System Study	20120150	1		20,000				20,000
Scoreboards-Cedar Knoll & Carpenter Parks	20120160	3		15,000				15,000
Tower Park Field Redevelopment	20120170	3		200,000				200,000
Trail/Field Light Impr,Dakota & Louisiana Oaks Prk	20120180	3		50,000				50,000
Walker Park Field Fence	20120190	3		15,000				15,000
Rec Center Cooling Tower Enclosure Wall Rebuild	20120200	3		30,000				30,000
Rec Center Exterior Building Repair	20120210	3		75,000				75,000
Court Resrfgc-Bass Lake,Fern Hill & Carpenter Park	20130010	3			30,000			30,000
Cedar Knoll Park Storage & Concession Bldg Remodel	20130020	3			40,000			40,000
Dakota Park Baseball Field Netting Rplcmnt	20130030	1			10,000			10,000
Dakota Park Softball Fld #2-Redvlp & fence replace	20130040	3			60,000			60,000
Park Shelter Buildings Keyless Entry System	20130050	5			35,000			35,000
Playground Eqpt Repl.-Dakota & Oak Hill Park	20130060	1			110,000			110,000
Rec Center concession cooling system	20130070	1			65,000			65,000
Rec Center East Arena Rubber Flooring	20130080	3			30,000			30,000
Rec Center Gallery Update	20130090	3			20,000			20,000
Rec Center East Arena repainting	20130110	5			55,000			55,000
Rec Center West Arena Fire Protection	20130130	1			25,000			25,000
Rec Center Window Replacement	20130140	3			25,000			25,000
Westwood Hills NC Brick House Kitchen Replacement	20130150	5			40,000			40,000
Westwood Hills NC Signage Replacement	20130160	5			30,000			30,000
Westwood Hills NC Staircase Rplcmnt (N)&Railing	20130170	1			20,000			20,000
Westwood Hills NC Y-Dock Replacement	20130190	3			40,000			40,000
Field Renovation Cedar Knoll (Carlson Field) Park	20140010	3				25,000		25,000
Pennsylvania Park Sun Shelter Replacement	20140020	3				25,000		25,000
Playground Equip Repl-Jersey & Rainbow Parks	20140030	1				70,000		70,000
Rec Center Roof Rplc (east arena & main lobby)	20140040	1				80,000		80,000
Rec Center Security Cameras - Interior	20140050	5				75,000		75,000
Rec Center West Arena Dehumidification	20140060	1				325,000		325,000
Rec Center West Arena Painting	20140070	3				35,000		35,000
Westwood Hills Boardwalk Decking Replacement	20140080	3				20,000		20,000
Westwood Hills Deck Repairs	20140090	3				10,000		10,000
Westwood Hills NC Parking Lot & Drive Seal Coat	20140110	3				20,000		20,000
Wolfe Park Pond Dredge and Relandscaping	20140130	3				150,000		150,000
Basketball Court Resurface-Mkda V, Pen, Wolfe Pks	20150010	3					15,000	15,000
Court Resurface(tns)-Bass Lk, FernHill & Northside	20150020	3					14,000	14,000
Kilmer Pond Shoreline Restoration	20150030	3					10,000	10,000
Louisiana Oaks Park Field Lighting (NW fields)	20150040	5					200,000	200,000
Louisiana Oaks Park Pond Shoreline Restoration	20150050	3					15,000	15,000
Playground Structure Replacement-Justad & Nelson	20150060	1					75,000	75,000
Rec Center Parking Lot Resurface/Recoat	20150070	3					25,000	25,000
Rec Center West Arena Refrigeration Replacement	20150080	1					1,000,000	1,000,000
Skate Park Equipment Replacement	20150090	3					50,000	50,000
Trail Recon. along CLR - Quentin Ave to Ridge Dr	20150110	1					30,000	30,000

Department	Project#	Priority	2011	2012	2013	2014	2015	Total
Westwood Hills NC Brickhouse Parking Area	20150120	5					5,000	5,000
Westwood Hills NC Rental House Improvements	20150130	3					30,000	30,000
Westwood Hills NC Wildflower Trail Restoration	20150140	5					6,000	6,000
Westwood Hills Window Rplcmnt- Brick & Rental Hses	20150150	3					30,000	30,000
Wolfe Park Boardwalk Replacement	20150160	3					100,000	100,000
Annual Equipment Replacement Program	E - XX01	1	540,059	1,824,734	791,654	838,337	1,070,684	5,065,468
Parks & Recreation Total			2,264,559	2,765,734	1,498,654	1,733,337	2,735,684	10,997,968

Public Works

Street Project - W44th Street	20050500	1	100,000					100,000
Street Project - TH 100 Reconstruction	20052000	1					200,000	200,000
Storm Water Project - Lift Sta # 6 (Taft)	20072400	1	500,000					500,000
Traffic Signal Project - W36th St @ Xenwood Ave	20082500	5		250,000				250,000
Street Project - France Ave Improvements	20100005	5		320,000				320,000
Street Project - Local Street Rehab (Area 7)	20101000	1	1,093,852					1,093,852
Street Project - MSA Street Rehab	20101100	1	327,000					327,000
Water Project - WTP #6 Filter Rehabilitation	20101300	1		581,700				581,700
Water Project - Recoat Reservoir 2 @ WTP#6	20101500	1					250,000	250,000
Street Mt Proj - Sealcoat Streets (Area 3)	20110001	1	294,883					294,883
Sidewalk Maint. Project - Annual Repairs	20110003	1	82,500					82,500
Street Maint. Project - Annual C & G Repairs	20110004	1	62,500					62,500
Storm Water Project - Annual CB Repairs	20110006	1	30,000					30,000
Street Project - Local Street Rehab (Area 8)	20111000	1		1,635,664				1,635,664
Street Project - MSA Street Rehab	20111100	1		420,000				420,000
Storm Water Project - Sewer Rehab / Replacement	20111200	1	200,000					200,000
Water Project - Watermain Replacement	20111400	1	278,000					278,000
Sanitary Sewer Proj - Mainline Rehab (Area 7)	20112200	1	170,500					170,500
Street Mt Proj - Sealcoat Streets (Area 4)	20120001	1		300,081				300,081
Sidewalk Maint. Project - Annual Repairs	20120003	1		82,500				82,500
Street Maint. Project - Annual C & G Repairs	20120004	1		62,500				62,500
Storm Water Project - Annual CB Repairs	20120006	1		30,000				30,000
Street Project - Hwy 7 and Louisiana Ave Inter.	20120100	5		22,000,000				22,000,000
Street Project - Local Street Rehab (Area 1)	20121000	1			1,325,121			1,325,121
Storm Water Project - Sewer Rehab / Replacement	20121200	1		200,000				200,000
Street Project - Wooddale Ave Reconstruction	20121300	5		2,000,000				2,000,000
Street Project - W36th Street Reconstruction	20121301	5		2,039,051				2,039,051
Traffic Signal Project - Wooddale @ W36th St	20121302	5		500,000				500,000
Railroad Proj. - Repl RR Xing Signals on W Lake St	20121304	1		275,000				275,000
Railroad Proj. - Repl RR Xing Signals on Alabama	20121305	1		250,000				250,000
Water Project - Watermain Replacement	20121400	1		35,400				35,400
Water Project - Recoat Elevated Water Tower #3	20121500	1			1,110,000			1,110,000
Sanitary Sewer Proj - Mainline Rehab (Area 8)	20122200	1		157,000				157,000
Sanitary Sewer Proj. - LS #3 and FM Rehab	20122300	1		475,000				475,000
Street Mt Proj - Sealcoat Streets (Area 5)	20130001	1			308,381			308,381
Sidewalk Maint. Project - Annual Repairs	20130003	1			82,500			82,500
Street Maint. Project - Annual C & G Repairs	20130004	1			62,500			62,500
Storm Water Project - Annual CB Repairs	20130006	1			30,000			30,000
Street Project - Local Street Rehab (Area 2)	20131000	1				1,348,744		1,348,744
Street Project - MSA Street Rehab	20131100	1			515,000			515,000
Storm Water Project - Sewer Rehab / Replacement	20131200	1			200,000			200,000
Railroad Proj. - RR Xing Devices on Brookside Ave	20131301	1			250,000			250,000
Water Project - Watermain Replacement	20131400	1			260,000			260,000
Sanitary Sewer Proj - Mainline Rehab (Area 1)	20132200	1			175,900			175,900
Sanitary Sewer Proj. - LS #7 Generator Replacement	20132300	1			125,000			125,000
Street Mt Proj - Sealcoat Streets (Area 6)	20140001	1				275,790		275,790

Department	Project#	Priority	2011	2012	2013	2014	2015	Total
Sidewalk Maint. Project - Annual Repairs	20140003	1				82,500		82,500
Street Maint. Project - Annual C & G Repairs	20140004	1				62,500		62,500
Storm Water Project - Annual CB Repairs	20140006	1				30,000		30,000
Street Project - Local Street Rehab (Area 3)	20141000	1					1,148,000	1,148,000
Street Project - MSA Street Rehab	20141100	1				385,000		385,000
Street Project - MSA Street Rehab	20141101	1				500,000		500,000
Storm Water Project - Sewer Rehab / Replacement	20141200	1				200,000		200,000
Water Project - Watermain Replacement	20141400	1				275,100		275,100
Sanitary Sewer Proj - Mainline Rehab (Area 2)	20142200	1				150,000		150,000
Sanitary Sewer Proj. - LS #10 and FM Rehab	20142300	1				60,000		60,000
Street Mt Proj - Sealcoat Streets (Area 7)	20150001	1					243,799	243,799
Sidewalk Maint. Project - Annual Repairs	20150003	1					82,500	82,500
Street Maint. Project - Annual C & G Repairs	20150004	1					37,500	37,500
Storm Water Project - Annual CB Repairs	20150006	1					30,000	30,000
Street Project - TH 169 Noise Wall	20150100	3					1,000,000	1,000,000
Street Project - MSA Street Rehab	20151100	1					192,000	192,000
Storm Water Project - Sewer Rehab / Replacement	20151200	1					200,000	200,000
Water Project - Watermain Replacement	20151400	1					150,000	150,000
Sanitary Sewer Proj - Mainline Rehab (Area 3)	20152200	1					150,000	150,000
Sanitary Sewer Proj. - LS #4 & FM Rehab	20152300	1					60,000	60,000
Traffic Signal Maint. Proj - Repl Control Cabinets	M - XX06	1			55,391		26,847	82,238
Traffic Signal Maint. Project - Paint Signals	M - XX07	1	9,836	10,130	10,434	10,748	11,070	52,218
Retaining Wall Maint. Project - Wall Repair	M - XX08	1	10,000	10,000	10,000	10,000	10,000	50,000
Street Light Project - System Replacement	M - XX10	1	123,582	133,381	138,851	128,430	124,760	649,004
Bus Shelter Project - Shelter Replacements	M - XX12	1			42,966			42,966
PW Parking Lot Rehabilitation Project	M - XX13	1		121,000	110,000	158,000		389,000
Street Name Sign Replacement Project	M - XX14	1	30,000	31,500	33,075	34,725		129,300
Street Project - Excelsior Blvd Resurfacing	TEMP-0011	1	500,000					500,000
Street Project - Excelsior Blvd Resurfacing	TEMP-0012	1				300,000		300,000
Sanitary Sewer Project- MCES Golden Valley	TEMP-0014	1		22,010,000				22,010,000
Sanitary Sewer Proj - MCES Hopkins Interceptor Reh	TEMP-0015	1	12,005,000	12,005,000	12,005,000	12,005,000	15,005,000	63,025,000
Public Works Total			15,817,653	65,934,907	16,850,119	16,016,537	18,921,476	133,540,692

Technology

On-going Hardware / Telephone Replacement	TRF-001	1	100,000	100,000	100,000	100,000	100,000	500,000
On-going Software Replacement	TRF-002	1	150,000	150,000	150,000	150,000	150,000	750,000
On-going Network Replacement	TRF-003	1	75,000	75,000	75,000	75,000	75,000	375,000
Fire / Police 800 MHz Radio Replacements	TRF-111	1				593,300		593,300
Citywide Technology Study	TRF-213	3			100,000			100,000
PW Request: Software Consolidation/Replacement	TRF-215	3	200,000					200,000
***On-going SAN Storage Additions	TRF-218	1		50,000				50,000
***SAN Addition for Documents Imaging	TRF-219	1		25,000				25,000
Email Archival and Document Management Solution	TRF-220	3		100,000				100,000
Point of Sale Equipment Replacements	TRF-221	3		10,000				10,000
Wireless Equipment for Assessing Field Work	TRF-222	3		6,000				6,000
ArcGIS Server	TRF-224	3	35,000					35,000
Fiber Conduit - Excelsior Blvd, La Ave-Hopkins	TRF-306	3					15,000	15,000
Fiber Conduit - West End Fr. Rd, Gamble, Utica	TRF-307	3	20,000					20,000
City Hall Production Copiers	TRF-308	3			65,000			65,000
MSC Copiers (2)	TRF-309	3			30,000			30,000
City Hall Counter Copiers	TRF-310	3				3,000		3,000
Fiber Conduit - TBD	TRF-312	3		20,000	20,000	20,000		60,000
Fire / Police Wireless Hotspots	TRF-313	3	2,500	2,500	2,500			7,500
Police / Rec Center / Nature Center Copiers	TRF-314	3				50,000		50,000
Police Mobile Replacements	TRF-315	1			80,000			80,000

Department	Project#	Priority	2011	2012	2013	2014	2015	Total
***Fire Mobile Replacements	TRF-316	3	15,000		15,000			30,000
Financial / HR/ Payroll App Replacement	TRF-321	1			250,000			250,000
Utility Billing App Replacement	TRF-322	1					210,000	210,000
Police CAD/RMS/Mobile App Replacement	TRF-323	1	27,625	27,625	27,625	27,625	27,625	138,125
EOC Equipment	TRF-342	3	10,000				10,000	20,000
Council Chambers Laptops	TRF-345	3	15,000				15,000	30,000
Voting Machines	TRF-346	1		105,000				105,000
Basic Windows 7 / Office 2010 Training	TRF-347	3	20,000	20,000				40,000
Nature Center Surveillance Cameras	TRF-348	3		55,000				55,000
Network Nature Center Picnic Building	TRF-349	3		5,000				5,000
Property Maintenance Field Laptop / Printer	TRF-350	3	2,000					2,000
Square Rigger Handhelds	TRF-352	1	8,000					8,000
UPS Enhancements	TRF-353	3	14,000					14,000
Reverse 911	TRF-355	3	15,000	15,000	15,000	15,000	15,000	75,000
Oce Scanner / Copier	TRF-356	3		20,000				20,000
Engineering Total Station	TRF-357	1	21,000					21,000
Network Switches	TRF-400	1				100,000		100,000
Technology Total			730,125	786,125	930,125	1,133,925	617,625	4,197,925
GRAND TOTAL			35,133,926	70,776,365	20,131,900	20,051,962	22,678,085	168,772,238