

Agenda

City of Plymouth Special City Council Meeting

**Tuesday, August 28, 2007
5:30 p.m.**

Medicine Lake Room

1. Call to Order
2. Discuss proposed budget and Capital Improvement Program
3. Adjourn

MEMO

CITY OF PLYMOUTH

3400 PLYMOUTH BOULEVARD, PLYMOUTH, MN 55443

DATE: August 24, 2007

TO: Mayor and City Council

FROM:  Laurie Ahrens, City Manager, and Jean  McGann, Administrative Services Director

SUBJECT: Additional Budget and CIP Information

The following information responds to questions from the August 21 budget study session:

- A. **Provide occupancy rates and financial information on Vicksburg Crossing and Plymouth Towne Square.** Information is attached. Staff will also include future reports in the Council Information Memo for both facilities.
- B. **Provide further information on the Facilities Management Fund (7535) Equipment Maintenance Contracts.** This budget line item includes a proposed \$20,000 increase due to several factors. The HVAC equipment in the Public Safety expansion is coming off of warranty in 2008 and being added to the preventative maintenance contract. This includes the boilers, hanging furnaces, ventilation for the underground garage, and air handlers. It also includes Facilities Management assuming full financial responsibility for the HVAC system at the Plymouth Creek Center, as well as a more proactive maintenance approach to the garage doors and openers on all city facilities.
- C. **Provide information on Revenue – Utility Penalties (4336).** This line item in the General Fund represents total street light penalties anticipated of \$5,300. Total utility penalties for street lights, water, sewer, water resources, and solid waste totaled \$137,560 in 2006 and \$60,710 through July 31, 2007.
- D. **What is the cost to add a Public Safety Extra to the Plymouth News?** The cost to add a 4-page Public Safety extra is \$4,800. This has been added to the 2008 budget.

E. **Provide information on social service requests.** The social service funding list for the General Fund and CDBG is attached for 2007. The proposed budget currently includes \$112,000, and this amount has remained consistent for many years. The Council should indicate whether this amount is appropriate. Several agencies requested increases for 2007 and are likely to do so again for 2008. For example, Home Free is requesting \$36,300; a 10% increase over 2007.

F. **Provide information on Music in Plymouth request.** The Plymouth Civic League has requested \$35,000 for Music in Plymouth in 2008 (request attached). The City has provided the following contributions in recent years:

2000	\$25,000
2001	\$25,000
2002	\$25,000
2003	\$25,000
2004	\$25,000
2005	\$31,500 (City's 50 th anniversary)
2006	\$30,000
2007	\$50,000 (Music in Plymouth's 35 th anniversary)
2008	\$35,000 requested

The proposed budget contains \$30,000.

G. **Explain the projected decline in Misc. Revenue in the Recreation Fund.** This line item has historically been about \$1,300. There was an error in the 2007 adopted revenues where the amount is indicated as \$13,800. It is being returned to the correct amount of \$1,300 for the 2008 and 2009 budgets.

H. **Is the Transportation Alliance included in Memberships in the Transit Budget?** Yes, this membership is currently included in the General Fund budget. The annual membership fee is \$1,170.

Breakdown all Transit Fund memberships. See listing below.

Transit Budget Memberships

I-494 Corridor Commission	\$ 16,300
Suburban Transit Association	9,500
American Public Transit Association	7,800
Miscellaneous	200
	<u>\$ 33,800</u>

I. **Explain the projected revenue decline in malt liquor revenue.** Based on the number of licenses anticipated, the projected budget is correct. The decline is due to a change in accounting method and results in fluctuation of revenue from year to year dependent on when the licenses are up for renewal.

- J. **What is the maintenance cost and history on carryover vehicles proposed for replacement?** See attached.
- K. **Provide information on status of the 2007 Budget.** With the exception of permits and licenses, General Fund revenues are coming in as expected. As of July 31st, permits and licenses are at 90% of budget. This is due to the higher than anticipated commercial construction. General Fund expenditures are right on target at 58.3% of the current year budget. Overall, the City should realize some surplus at year end given the higher than anticipated permit and license revenue.
- L. **Is the fund balance of Design Engineering swept to the General Fund at year-end? No. Is this done with other funds?** No. The balance in the Design Engineering Fund has not been swept to the General Fund at year-end. This Internal Service fund has a reserve balance of \$86,911. There are no funds that are consolidated with the General Fund for financial statement presentation.
- M. **Review Salaries in Central Equipment.** This was a data input error and does not have an impact on either the 2008 or 2009 budgets.
- N. **Should Web Streaming of Council meetings be delayed/eliminated?** Due to the number of significant IT projects proposed for 2008 and the need for update of the web site prior to web streaming, staff recommends that this be delayed for a decision. The earliest implementation would be 2009, and the Northwest Cable Commission continues to research options where this could be done jointly.
- O. **Provide information on website hits.** Three weeks ago, software was installed to track the number of visits to the website. The most recent report is attached. Staff will provide future quarterly reports in the Council Information Memo.
- P. **Consider Laptops for City Council in 2009 Budget.** The total cost to provide laptops to the Council in 2009 is \$14,800. This has been included in the 2009 budget. (This is also an example of the cost efficiencies identified by our new IT folks. The last time we provided an estimate to the Council for laptops, the cost exceeded \$25,000.)
- Q. **Provide sketch ideas on Veterans' Memorial and Hilde/Plymouth Blvd. entrance; provide information from City Attorney on funding source.** The City Attorney has advised that a statute specifically prohibits the use of public funds for a veterans' memorial without a referendum (attached). Eric will pursue sketch ideas related to the Hilde/Plymouth Blvd. entrance. At this point, the Veterans' Memorial has been removed from the proposed CIP. If the project proceeds, the City could provide staff assistance and a currently-owned site for placement.

- R. **Request contribution from the City of Medicine Lake toward milfoil/ curlyleaf treatment.** The Public Works Director has sent a letter requesting financial participation by the City of Medicine Lake.
- S. **Is the Utility Trunk segregated between water and sewer?** Staff indicated at the budget meeting that amounts can and should be segregated between sewer and water reserves. Jean has reviewed financial reports and records back to 1991 and has found that these funds have not been segregated in the past. To segregate these funds will take a significant amount of staff time, but should be done. This will be included as part of the overall analysis of City reserves during 2007-08.
- T. **Explain plan for additional Duty Crew funds.** The proposed budget contains an increase of \$15,000 in both 2008 and 2009 for the duty crew. This would continue our current service level, but allow for some additional duty crew staffing on holiday weekends and summer weekends when vacations are prevalent.

The original budget request from the Fire Department was a \$50,000 increase in each year. A memo is attached from the Fire Department explaining the request and their proposed operational plan. The request would have increased service levels by providing duty crew coverage for 90 hours per week, rather than the current 75 hours per week. The increase in service would result from a decreased response time during those 15 hours each week because the drive time for firefighters from their homes to the station is eliminated. The memo also requests a third full-time Captain in 2009 and explains a plan to move to 24-hour coverage by the captains in 2009, along with several related service changes. None of this is currently included in the proposed budgets. Much of this issue relates to whether the Council is comfortable continuing with two service levels depending on when calls occur – duty crew and non-duty crew.

- U. **Explain the timing of South Shore Drive in the proposed CIP.** South Shore Drive was moved from 2008 to 2009 in the last CIP. The move was made last year due to two factors. One, as stated at the budget meeting, to coincide with other projects in the area and hopefully garner better bids. Secondly, it was moved because we were advised that state funding for the bridge replacement would not be available until 2009 so we moved the entire project to 2009.

On August 20th, the city received updated numbers from the County for tax capacity and fiscal disparities contributions/distributions. These numbers have changed slightly from the June projection however they do not have a negative impact on the budget. In fact, the average sale price home should see a slight reduction in the overall property tax increase.

The council's next study session on the budget and CIP is scheduled for September 4th at 6:30.

MEMO

CITY OF PLYMOUTH

3400 PLYMOUTH BOULEVARD, PLYMOUTH, MN 55447

DATE: August 22, 2007

TO: Steve Juetten, Community Development Director

FROM: *JB*
Jim Barnes, Housing Programs Manager

SUBJECT: Status report on HRA Senior Buildings

The following information is a response to the Councils request for additional information relating to the Plymouth Housing and Redevelopment Authority's two senior buildings.

Plymouth Towne Square (PTS) – As of June 2007, PTS is ahead of budget projections by almost \$30,000. This is primarily a result of higher than projected revenues and lower than anticipated building and grounds expenditures.

In our budget we project a 5% vacancy rate and we have been able to maintain a vacancy rate between 0% and 2% through the first six months. Staff anticipates this to continue throughout the remainder of the year. Throughout the first six months of operations our expenditures have been lower than anticipated by approximately \$10,000. At this point it is difficult to project whether that trend will continue as there are many variables such as updates to apartments upon move-outs and weather related issue that may affect these numbers. Overall, staff is pleased with the financial performance of the building.

The Building is currently going through a major roof renovation project that will hopefully solve the ice dam and water intrusion issues the building has been plagued with since it opened in 1994. The project is almost complete and will come in a bit over the base contract award as certain issues were discovered after the shingles and insulation were removed. It should be noted that the overall project cost will come in significantly lower than had been projected prior to going out for bids in May of 2007. Staff had projected an overall cost for the project between \$325,000 - \$350,000. The actual total project cost will be somewhere around \$268,500.

Vicksburg Crossing – As of June of 2007, Vicksburg Crossing is behind the 2007 budget by approximately \$44,000. This is primarily due to the slower than projected lease-up rate Grace Management had included in the 2007 budget and the fact that the building opened 2 months behind schedule.

While we are showing a deficit at this point we do have the funds set aside from the bond issue to cover the debt service payment for 2008. Staff will be conducting a complete analysis of the project to ensure that there are sufficient resources available to cover the 2009 and future bond payments.

At their most recent meeting in August, the HRA board had a lengthy discussion on leasing and marketing activities and directed Grace Management and City staff to begin looking at additional ways to attract new residents. One initiative that will be put in place is offering one month free rent for a resident that signs a 12-month lease. In addition to the above mentioned incentive, Grace Management is reviewing the original marketing plan and making revisions to accelerate the leasing of the building. Some of the marketing initiatives that were discussed include finding a volunteer or hiring a part-time person to be in the office while the property manager goes out in the community to promote the facility, set up a stand alone web site for the building in addition to the City's web site, and identify additional advertising opportunities throughout the west metro area and perhaps the twin city region.

Social Service Requests

Organization	Contact	Address 1	City	State	Zip	Request	Minimum Request	2006 Actual	2007 Proposed
Family Hope Services dba Treehouse	Becky Walker Executive Dir.	3315 Fernbrook Lane N	Plymouth	MN	55447	\$11,250	\$8,000.00	\$0.00	\$0.00
Missions Inc/Home Free	Anne Kamiri Development Mgr	3405 E Medicine Lake Blvd	Plymouth	MN	55447- 1482	\$33,000	\$33,000.00	\$33,000.00	\$33,000.00
PRISM	Elizabeth Johnson	730 Florida Ave S	Golden Valley	MN	55426	\$15,000	\$14,000.00	\$14,000.00	\$14,000.00
NW Henn Human Services Council	Susan Blood Executive Director	6120 Earle Brown Dr, Ste 230	Brooklyn Center	MN	55430	\$1,500	\$1,500.00	\$1,500.00	\$1,500.00
Senior Comm. Services (Senior Outreach Program)	Adele Mehta Program Administrator	10709 Wayzata Blvd, Ste 111	Minnetonka	MN	55305	\$16,300	\$14,625.00	\$14,500.00	\$14,500.00
Senior Comm Services (HOME Program)	Ron Blch Program Administrator	10709 Wayzata Blvd, Ste 111	Minnetonka	MN	55305	\$6,900	\$6,400.00	\$6,300.00	\$6,300.00
Teens Alone	Lydia Kihm Executive Director	915 Mainstreet	Hopkins	MN	55343	\$2,000	\$2,000.00	\$2,000.00	\$2,000.00
Interfaith Outreach & Community Partners/CONNECT	LaDonna Hoy Executive Dir.	110 Grand Ave S	Wayzata	MN	55391	\$15,000	\$15,000.00	\$10,100.00	\$10,100.00
Interfaith Outreach & Community Partners	LaDonna Hoy Executive Dir.	110 Grand Ave S	Wayzata	MN	55391	\$25,000	\$25,000.00	\$20,613.00	\$20,613.00
Community Mediation Services Inc	Beth Bailey- Allen Executive Dir	9220 Bass Lake Rd Ste 270	New Hope	MN	55428	\$4,200	\$4,100.00	\$4,100.00	\$4,100.00
Community in Collaboration	Carol Bergenstal Coordinator	PO Box 47334 305 Vicksburg Lane	Plymouth	MN	55447	\$5,887	\$5,887.00	\$5,887.00	\$5,887.00
						\$136,037	\$129,512.00	\$112,000.00	\$112,000.00

M

E

Community Development Block Grant – As part of the annual allocation of Community Development Block Grant funds (CDBG), the HRA awards grant to Social services agencies in Plymouth. The following is a list of the most recent awards that cover the period of July 1, 2007 through June 30, 2008.

<i>Public Service Requests: (in order of ranking)</i>	<i>Proposed Activity</i>	<i>Funded Amount</i>
CAPSH	Provide foreclosure prevention, tenant, rehab, pre-purchase and reverse mortgage counseling to 57 households.	\$15,000.00
HOME Line	Provide tenant hotline, tenant representation in negotiations and tenant organizing to preserve affordable housing to 215 households.	\$8,500.00
PRISM, Elder Express	Provide operating support for Elder Express transportation program providing 800 rides to Plymouth residents.	\$4,000.00
YMCA	Provide counseling, case management, crisis intervention, street based outreach, shelter, and referral services to 35 youth.	\$8,000.00
Family Hope Services	Provide weekly support group services and one-to-one mentoring with 100-150 at-risk youth. Construction of new Plymouth Tree-House to be completed in Fall of 2007.	\$8,000.00
	Total:	\$43,500.00



RECEIVED

JUL 19 2007

The Plymouth Civic League

3400 Plymouth Boulevard
Plymouth, Minnesota 55447
www.musicinplymouth.org

F

July 18, 2007

Laurie Ahrens
City Manager
City of Plymouth
3400 Plymouth Blvd
Plymouth, MN 55447

Dear Laurie:

Thank you to the City of Plymouth for helping to make the 35th Music in Plymouth event the best ever! We tend to say this every year, but the 35th anniversary event stood out as exceptional.

The Plymouth Civic League (PCL) was founded in 1972 to create an event that would help build a sense of community in Plymouth. Plymouth has been fortunate to have the Minnesota Orchestra as the featured entertainment for each of the 35 annual events. The PCL has no paid staff and has 30 members who live, work or own a business in Plymouth. The event is free to everyone. It is estimated that this year nearly 15,000 people attended the event and a similar number watched the fireworks from the nearby neighborhoods.

It had been long discussed to add a jumbo screen on-site to enhance the visibility for our ever-growing crowds. Since camera crews were going to be on-site for the production of the documentary, it made sense that the screen be added as this years "Wow" factor. The cost of this project was approximately \$20,000.

The PCL would like to keep the jumbo screen as a part of the event in 2008. We are asking that the City of Plymouth consider increasing its donation to \$35,000 for the 2008 event to help fund this expense.

The 2008 Music in Plymouth will be the 36th anniversary of the event and we expect it to be even more spectacular with the continued partnership with the City of Plymouth.

If you have any questions, feel free to call me at 763-383-4710.

Sincerely,

Kris St. Martin
Director of Development

Unit #	Description	Date in Service	Proposed Replacement Year	Original Use	Re-use	Re-use Replacement Year	Cost to Maintain Since Replacement Year
16	1988 GMC 1 Ton Crew Cab 4X4	6/30/1988	2003	Fire Department	Park Maintenance	2008	\$1,845.85
346	1999 Dodge 1500 4X2	5/12/1999	2007	Utilities	Park Maintenance/Fores	2008	\$826.69
486	1999 Jeep Cherokee	4/20/1999	2007	Building Inspections	Engineering	2008	\$98.88
27	1996 Chevy Blazer	8/13/1996	None	Fire Department	Park Maintenance	2009	\$3,073.52
21	1993 Chevy Suburban	6/10/1993	None	Fire Department	Park Maintenance	2009	\$826.69
							\$6,671.63

Note: The Engineering vehicle will be replaced by a Building Inspections vehicle available due to retirement.
 Engineering will purchase a sedan for Housing Inspections position.

4



Report for Plymouth: General Statistics

Powered by
WebLog Expert

Time range: 7/29/2007 00:01:48 - 8/24/2007 08:35:02

Generated on Fri Aug 24, 2007 - 08:40:17

Summary

Summary

Hits

Total Hits	2,059,368
Average Hits per Day	76,272
Average Hits per Visitor	34.17
Cached Requests	47,751
Failed Requests	8,474

Page Views

Total Page Views	239,192
Average Page Views per Day	8,858
Average Page Views per Visitor	3.97

Visitors

Total Visitors	60,269
Average Visitors per Day	2,232
Total Unique IPs	24,969

Bandwidth

Total Bandwidth	20.79 GB
Average Bandwidth per Day	788.67 MB
Average Bandwidth per Hit	10.59 KB
Average Bandwidth per Visitor	361.79 KB





Report for Plymouth: Activity Statistics

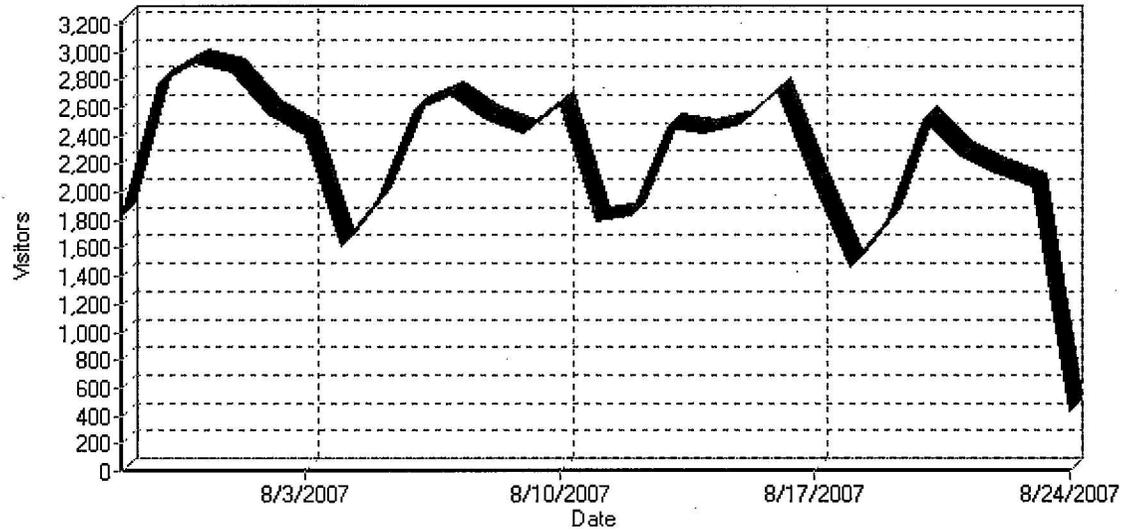
Powered by
WebLog Expert

Time range: 7/29/2007 00:01:48 - 8/24/2007 08:35:02

Generated on Fri Aug 24, 2007 - 08:40:17

Daily

Daily Visitors



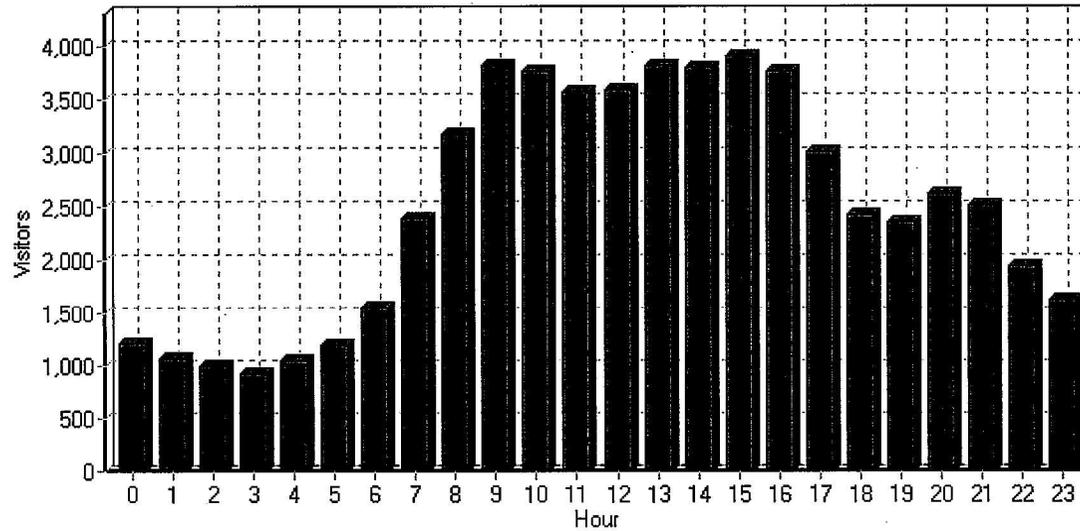
Daily Activity

Date	Hits	Page Views	Visitors	Average Visit Length	Bandwidth (KB)
Sun 7/29/2007	52,276	6,321	1,837	04:43	643,201
Mon 7/30/2007	100,479	11,449	2,775	04:15	1,158,372
Tue 7/31/2007	105,479	12,142	2,933	03:38	1,134,083
Wed 8/1/2007	106,368	12,129	2,862	03:05	1,170,507
Thu 8/2/2007	79,767	9,268	2,561	03:36	775,498
Fri 8/3/2007	75,879	8,681	2,408	03:47	766,109
Sat 8/4/2007	40,455	4,885	1,623	02:22	450,135
Sun 8/5/2007	57,427	7,164	1,940	04:40	591,333
Mon 8/6/2007	96,913	11,097	2,588	03:26	1,092,633

Tue 8/7/2007	106,612	12,158	2,701	04:31	1,133,611
Wed 8/8/2007	99,979	11,715	2,522	03:42	1,032,785
Thu 8/9/2007	80,958	9,526	2,428	04:14	1,000,092
Fri 8/10/2007	84,252	8,758	2,626	03:42	868,334
Sat 8/11/2007	44,184	5,129	1,799	01:44	427,651
Sun 8/12/2007	42,841	5,062	1,841	03:12	434,261
Mon 8/13/2007	92,024	10,494	2,461	04:06	960,529
Tue 8/14/2007	91,567	10,919	2,427	02:31	1,009,974
Wed 8/15/2007	85,216	10,144	2,489	04:08	927,597
Thu 8/16/2007	91,686	10,666	2,721	04:32	913,937
Fri 8/17/2007	71,749	8,497	2,064	03:03	728,106
Sat 8/18/2007	44,446	5,469	1,474	03:23	508,951
Sun 8/19/2007	51,034	6,288	1,798	04:44	540,652
Mon 8/20/2007	91,304	10,494	2,525	04:42	969,481
Tue 8/21/2007	88,056	9,861	2,257	02:44	806,716
Wed 8/22/2007	86,561	10,065	2,140	05:06	838,475
Thu 8/23/2007	77,245	9,125	2,038	03:40	808,916
Fri 8/24/2007	14,611	1,686	431	02:58	113,069
Total	2,059,368	239,192	60,269	03:46	21,805,020

By Hour of Day

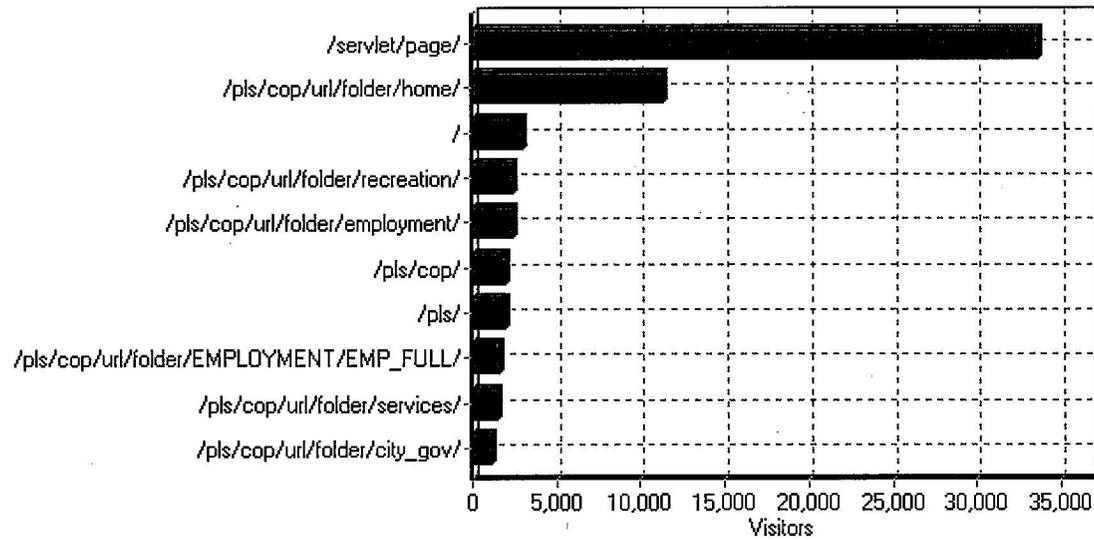
Activity by Hour of Day



Activity by Hour of Day

Hour	Hits	Visitors	Bandwidth (KB)
00:00 - 00:59	28,909	1,224	312,968
01:00 - 01:59	19,992	1,066	203,790
02:00 - 02:59	54,076	1,005	372,957
03:00 - 03:59	17,074	935	188,913
04:00 - 04:59	15,764	1,062	176,087
05:00 - 05:59	21,790	1,196	210,339
06:00 - 06:59	34,291	1,553	351,805
07:00 - 07:59	74,959	2,402	820,653
08:00 - 08:59	123,136	3,187	1,103,230
09:00 - 09:59	138,004	3,823	1,469,128
10:00 - 10:59	153,378	3,770	1,732,846
11:00 - 11:59	147,955	3,580	1,522,451
12:00 - 12:59	146,322	3,589	1,604,222
13:00 - 13:59	139,837	3,824	1,498,201
14:00 - 14:59	152,060	3,816	1,652,517
15:00 - 15:59	152,737	3,920	1,747,516
16:00 - 16:59	123,402	3,770	1,310,757

17:00 - 17:59	90,591	3,031	935,536
18:00 - 18:59	73,338	2,435	735,578
19:00 - 19:59	71,427	2,361	798,049
20:00 - 20:59	80,559	2,624	863,114
21:00 - 21:59	92,057	2,516	963,469
22:00 - 22:59	68,875	1,957	797,521
23:00 - 23:59	38,835	1,623	433,360
Total	2,059,368	60,269	21,805,020



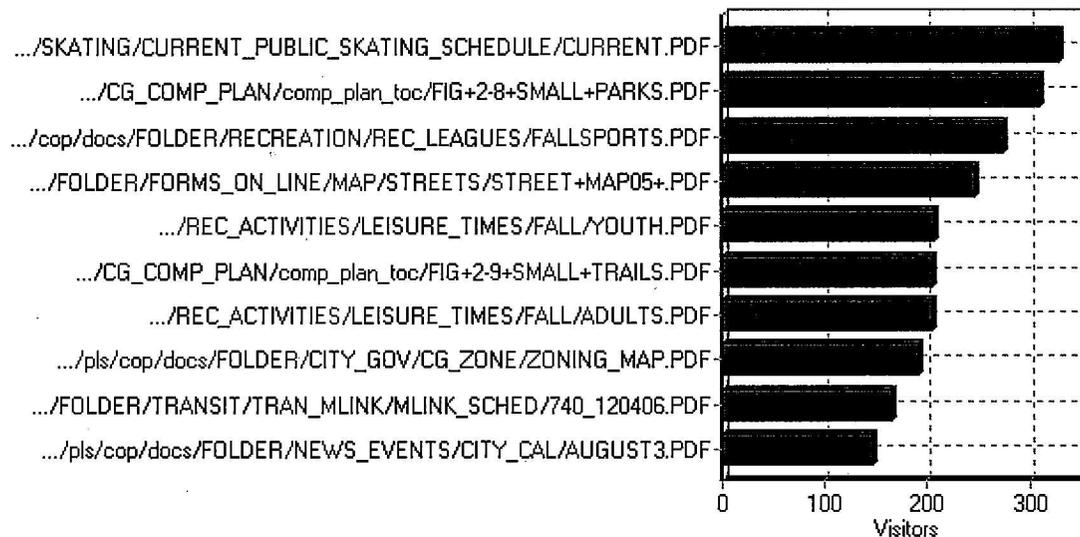
Most Popular Pages

Page	Hits	Incomplete Requests	Visitors	Bandwidth (KB)
1 http://www.ci.plymouth.mn.us/servlet/page/	119,309	0	33,596	2,874,525
2 http://www.ci.plymouth.mn.us/pls/cop/url/folder/home/	17,151	0	11,356	78
3 http://www.ci.plymouth.mn.us/	3,581	1	2,988	874
4 http://www.ci.plymouth.mn.us/pls/cop/url/folder/recreation/	2,892	0	2,408	13
5 http://www.ci.plymouth.mn.us/pls/cop/url/folder/employment/	2,642	0	2,383	11
6 http://www.ci.plymouth.mn.us/pls/cop/	2,912	0	1,949	14
7 http://www.ci.plymouth.mn.us/pls/	2,885	0	1,922	14
8 http://www.ci.plymouth.mn.us/pls/cop/url/folder/EMPLOYMENT/EMP_FULL/	2,641	0	1,626	12
9 http://www.ci.plymouth.mn.us/pls/cop/url/folder/services/	1,789	0	1,522	8
10 http://www.ci.plymouth.mn.us/pls/cop/url/folder/city_gov/	1,437	0	1,201	6
11 http://www.ci.plymouth.mn.us/pls/cop/url/folder/FORMS_ON_LINE/FOL_REGISTRATION/	1,463	0	1,189	6
12 http://www.ci.plymouth.mn.us/pls/cop/url/folder/FORMS_ON_LINE/GWEB/	1,844	0	1,167	8
13 http://www.ci.plymouth.mn.us/pls/cop/url/folder/facilities/	1,262	0	1,109	5
14 http://www.ci.plymouth.mn.us/pls/cop/url/folder/news_events/	1,045	0	927	4
15 http://www.ci.plymouth.mn.us/pls/cop/url/folder/about_plymouth/	944	0	874	4
16 http://www.ci.plymouth.mn.us/pls/cop/url/folder/RECREATION/REC_ACTIVITIES/LEISURE_TIMES/	1,047	0	858	4
17 http://www.ci.plymouth.mn.us/pls/cop/url/folder/employment/emp_full/	839	0	792	3

18	http://www.ci.plymouth.mn.us/pls/cop/url/folder/forms_on_line/	792	0	689	3
19	http://www.ci.plymouth.mn.us/pls/cop/url/folder/PLANNING/PLANNING_PERMITS/	877	0	646	3
20	http://www.ci.plymouth.mn.us/pls/cop/url/FOLDER/NEWS_EVENTS/NEWS_RELS/WATER_COOPERATION/	675	0	640	3
21	http://www.ci.plymouth.mn.us/pls/cop/url/folder/FACILITIES/FAC_CREEK_CENTER/	855	0	600	3
22	http://www.ci.plymouth.mn.us/pls/cop/url/folder/FACILITIES/FAC_ICE/	694	0	547	2
23	http://www.ci.plymouth.mn.us/pls/cop/url/folder/espec/	572	0	529	2
24	http://www.ci.plymouth.mn.us/pls/cop/url/folder/RECREATION/PARKS_TRAILS/	642	0	503	2
25	http://www.ci.plymouth.mn.us/pls/cop/url/folder/EMPLOYMENT/NOTICE_TO_APPLICANT/	592	0	497	2
26	http://www.ci.plymouth.mn.us/pls/cop/url/folder/FACILITIES/FAC_YARD_WASTE/	566	0	493	2
27	http://www.ci.plymouth.mn.us/pls/cop/url/folder/TRANSIT/	553	0	469	2
28	http://www.ci.plymouth.mn.us/pls/cop/url/folder/PUBLIC_SAFETY/CRIME_MAP/	524	0	456	2
29	http://www.ci.plymouth.mn.us/pls/cop/url/FOLDER/WATER_SEWER/WS_WATER/WS_RESTRICT/	460	0	445	1
30	http://www.ci.plymouth.mn.us/pls/cop/url/folder/RECREATION/REC_LEAGUES/	731	0	438	3
31	http://www.ci.plymouth.mn.us/pls/cop/url/folder/CITY_GOV/CG_DEPT/POLICE/	567	0	435	2
32	http://www.ci.plymouth.mn.us/pls/cop/url/folder/FACILITIES/FAC_MILL_GARDEN/	593	0	426	2
33	http://www.ci.plymouth.mn.us/pls/cop/url/folder/FORMS_ON_LINE/SMAP/	468	0	408	2
34	http://www.ci.plymouth.mn.us/pls/cop/url/folder/CITY_GOV/CG_DEPT/	704	0	407	3
35	http://www.ci.plymouth.mn.us/pls/cop/url/folder/TRANSIT/TRAN_MLINK/	607	0	403	2
36	http://www.ci.plymouth.mn.us/pls/cop/url/folder/recreation/rec_activities/	444	0	395	1
37	http://www.ci.plymouth.mn.us/pls/cop/url/folder/RECREATION/ATHLETIC_ASSOCIATIONS/	490	0	388	2
38	http://www.ci.plymouth.mn.us/pls/cop/url/folder/EMPLOYMENT/EMP_PART/	541	0	367	2
39	http://www.ci.plymouth.mn.us/pls/cop/url/folder/TRANSIT/TRAN_MLINK/MLINK_SCHED/	585	0	354	2
40	http://www.ci.plymouth.mn.us/pls/cop/url/folder/NEWS_EVENTS/EVENTS/	489	0	350	2
41	http://www.ci.plymouth.mn.us/pls/cop/url/folder/RECREATION/REC_ACTIVITIES/	473	0	324	2
42	http://www.ci.plymouth.mn.us/pls/cop/url/folder/PUBLIC_SAFETY/	334	0	316	1
43	http://www.ci.plymouth.mn.us/pls/cop/url/folder/city_gov/cg_dept/	349	0	316	1
44	http://www.ci.plymouth.mn.us/pls/cop/url/folder/FACILITIES/PARKS_TRAILS_LINK/	433	0	308	2
45	http://www.ci.plymouth.mn.us/pls/cop/url/page/wed_rooms/	825	0	302	3
46	http://www.ci.plymouth.mn.us/pls/cop/url/folder/planning/	342	0	294	1
47	http://www.ci.plymouth.mn.us/pls/cop/url/folder/WATER_SEWER/WS_UTILITY/	333	0	288	1
48	http://www.ci.plymouth.mn.us/pls/cop/url/folder/public_safety/	303	0	282	1
49	http://www.ci.plymouth.mn.us/pls/cop/url/folder/FORMS_ON_LINE/MAP/	427	0	276	1
50	http://www.ci.plymouth.mn.us/pls/cop/url/folder/RECREATION/PARKS_TRAILS/PARKS_CITY/	382	0	276	1
	Subtotal	183,905	1	N/A	2,875,676
	Total	238,166	1	N/A	3,087,556

Files

Most Downloaded Files



Most Downloaded Files

	File	Hits	Incomplete Requests	Visitors	Bandwidth (KB)
1	http://www.ci.plymouth.mn.us/pls/cop/docs/FOLDER/RECREATION/REC_ACTIVITIES/SKATING/CURRENT_PUBLIC_SKATING_SCHEDULE/CURRENT.PDF	377	0	328	11,392
2	http://www.ci.plymouth.mn.us/pls/cop/docs/FOLDER/CITY_GOV/CG_COMP_PLAN/comp_plan_toc/FIG+2-8+SMALL+PARKS.PDF	378	0	310	1,158,847
3	http://www.ci.plymouth.mn.us/pls/cop/docs/FOLDER/RECREATION/REC_LEAGUES/FALLSPORTS.PDF	306	0	275	9,333
4	http://www.ci.plymouth.mn.us/pls/cop/docs/FOLDER/FORMS_ON_LINE/MAP/STREETS/STREET+MAP05+.PDF	260	0	246	79,369
5	http://www.ci.plymouth.mn.us/pls/cop/docs/FOLDER/RECREATION/REC_ACTIVITIES/LEISURE_TIMES/FALL/YOUTH.PDF	248	0	207	456,536
6	http://www.ci.plymouth.mn.us/pls/cop/docs/FOLDER/CITY_GOV/CG_COMP_PLAN/comp_plan_toc/FIG+2-9+SMALL+TRAILS.PDF	229	0	204	136,054
7	http://www.ci.plymouth.mn.us/pls/cop/docs/FOLDER/RECREATION/REC_ACTIVITIES/LEISURE_TIMES/FALL/ADULTS.PDF	253	0	204	1,062,504
8	http://www.ci.plymouth.mn.us/pls/cop/docs/FOLDER/CITY_GOV/CG_ZONE/ZONING_MAP.PDF	218	0	191	236,718
9	http://www.ci.plymouth.mn.us/pls/cop/docs/FOLDER/TRANSIT/TRAN_MLINK/MLINK_SCHED/740_120406.PDF	185	0	166	16,314

10	http://www.ci.plymouth.mn.us/pls/cop/docs/FOLDER/NEWS_EVENTS/CITY_CAL/AUGUST3.PDF	152	0	147	10,437
11	http://www.ci.plymouth.mn.us/pls/cop/docs/FOLDER/RECREATION/REC_ACTIVITIES/LEISURE_TIMES/FALL/PRESCHOOL.PDF	176	0	144	194,492
12	http://www.ci.plymouth.mn.us/pls/cop/docs/FOLDER/PLANNING/PLANNING_PERMITS/APPLICATIONS/BUILDING+PERMIT.PDF	165	0	130	73,883
13	http://www.ci.plymouth.mn.us/pls/cop/docs/FOLDER/RECREATION/REC_ACTIVITIES/LEISURE_TIMES/FALL/SWIMMING.PDF	142	0	124	209,448
14	http://www.ci.plymouth.mn.us/pls/cop/docs/FOLDER/TRANSIT/TRAN_MLINK/MLINK_SCHEDULE/74292006.PDF	138	0	124	15,615
15	http://www.ci.plymouth.mn.us/pls/cop/docs/FOLDER/RENTAL_RESERVATION/RR_BANQUETS/CATERING/AJEDINAK-130_0.PDF	163	0	106	207,012
16	http://www.ci.plymouth.mn.us/pls/cop/docs/FOLDER/TRANSIT/TRAN_MLINK/MLINK_SCHEDULE/772_120406.PDF	118	0	106	10,222
17	http://www.ci.plymouth.mn.us/pls/cop/docs/FOLDER/RECREATION/REC_LEAGUES/FALLSOFTBALL.PDF	115	0	105	4,348
18	http://www.ci.plymouth.mn.us/pls/cop/docs/FOLDER/TRANSIT/TRAN_MLINK/MLINK_SCHEDULE/77692006.PDF	134	0	105	13,639
19	http://www.ci.plymouth.mn.us/pls/cop/docs/FOLDER/RECREATION/REC_ACTIVITIES/LEISURE_TIMES/FALL/ALL+AGES.PDF	116	0	102	63,938
20	http://www.ci.plymouth.mn.us/pls/cop/docs/FOLDER/TRANSIT/TRAN_MLINK/MLINK_SCHEDULE/771_120406.PDF	112	0	99	10,557
21	http://www.ci.plymouth.mn.us/pls/cop/docs/FOLDER/RECREATION/REC_LEAGUES/REC_AL_TEAM_SCHD/FALL+SCHEDULE.PDF	107	0	99	23,442
22	http://www.ci.plymouth.mn.us/pls/cop/docs/folder/city_gov/cg_boards/cg_planning/cg_pl_agenda/2007_agendas/packets/pcreport-080107-6A1.pdf	138	0	99	242,347
23	http://www.ci.plymouth.mn.us/pls/cop/docs/FOLDER/TRANSIT/TRAN_MLINK/MLINK_SCHEDULE/79092006.PDF	112	0	96	10,085
24	http://www.ci.plymouth.mn.us/pls/cop/docs/FOLDER/TRANSIT/TRAN_MLINK/MLINK_SCHEDULE/777_120406.PDF	107	0	91	10,538
25	http://www.ci.plymouth.mn.us/pls/cop/docs/FOLDER/PLANNING/PLANNING_PERMITS/FEES/BUILDING.PDF	89	0	82	2,204
26	http://www.ci.plymouth.mn.us/pls/cop/docs/FOLDER/FACILITIES/FAC_MILL_GARDEN/MG_RENT/AJEDINAK-MG+INFORMATION.PDF	111	0	75	196,621
27	http://www.ci.plymouth.mn.us/pls/cop/docs/FOLDER/ENVIRON/ENV_DISPOS/GUIDELISTFIN.PDF.PDF	72	0	66	4,291
28	http://www.ci.plymouth.mn.us/pls/cop/docs/FOLDER/FACILITIES/FAC_CREEK_CENTER/PCC_RENT/ROOMRATES.PDF	81	0	66	2,633
29	http://www.ci.plymouth.mn.us/pls/cop/docs/FOLDER/WATER_SEWER/WS_WATER/PLYMOUTH2006.PDF	529	0	65	272,425
30	http://www.ci.plymouth.mn.us/pls/cop/docs/FOLDER/RECREATION/REC_ACTIVITIES/LEISURE_TIMES/FALL/ICE+CENTER.PDF	70	0	64	45,120
31	http://www.ci.plymouth.mn.us/pls/cop/docs/FOLDER/PUBLIC_SAFETY/PS_CRIME_PREV/NAT_NITE_OUT/2007+NNO+LEADER+INFORMATION.PDF	69	0	62	4,561
32	http://www.ci.plymouth.mn.us/pls/cop/docs/FOLDER/WATER_SEWER/WS_UTILITY/WS_UTL_PAY/AUTOMATIC+PAY+PLAN+AUTHORIZATION.PDF	64	0	61	753
	http://www.ci.plymouth.mn.us/pls/cop/docs/FOLDER/FACILITIES/FAC_MILL_GARDEN/MG_RENT/				

33	AJEDINAK-2008+MG+AVAIL.PDF	63	0	61	805
34	http://www.ci.plymouth.mn.us/pls/cop/docs/FOLDER/RECREATION/REC_ACTIVITIES/LEISURE_TIMES/SUMMER/ALL+AGES.PDF	95	0	59	151,307
35	http://www.ci.plymouth.mn.us/pls/cop/docs/FOLDER/EMPLOYMENT/POLICE_STUDY_GUIDE_WITH_PICS_2.0.PDF	71	0	58	24,278
36	http://www.ci.plymouth.mn.us/pls/cop/docs/FOLDER/RECREATION/REC_ACTIVITIES/LEISURE_TIMES/SUMMER/YOUTH+ACTIVITIES.PDF	63	0	58	65,078
37	http://www.ci.plymouth.mn.us/pls/cop/docs/FOLDER/RECREATION/REC_ACTIVITIES/REC_YOUTH/2007+SOCCER+MAILING.PDF	64	0	57	22,866
38	http://www.ci.plymouth.mn.us/pls/cop/docs/FOLDER/CITY_GOV/CG_COUNCIL/CG_CC_AGENDA/CG_CC_PACKETS/2007/July24/SPEC_SESSION.pdf	59	0	57	14,455
39	http://www.ci.plymouth.mn.us/pls/cop/docs/FOLDER/FACILITIES/FAC_CREEK_CENTER/PCC_RENT/AJEDINAK-2007-08-09+RENTAL+RATES.PDF	68	0	57	3,804
40	http://www.ci.plymouth.mn.us/pls/cop/docs/folder/city_gov/cg_boards/cg_planning/cg_pl_agenda/2007_agendas/packets/pcreport-080107-6A2.pdf	72	0	56	307,572
41	http://www.ci.plymouth.mn.us/pls/cop/docs/FOLDER/RECREATION/REC_ACTIVITIES/LEISURE_TIMES/SUMMER/PUPPET+FUN+MOBILE+SCHEDULE.PDF	71	0	53	7,442
42	http://www.ci.plymouth.mn.us/pls/cop/docs/FOLDER/HOUSING/2002+RES+PROP+VALUES.PDF	54	0	52	60,796
43	http://www.ci.plymouth.mn.us/pls/cop/docs/FOLDER/RECREATION/REC_ACTIVITIES/REC_YOUTH/YOUTH+ASSOCIATIONS.PDF	53	0	52	933
44	http://www.ci.plymouth.mn.us/pls/cop/docs/FOLDER/TRANSIT/TRAN_MLINK/BUS_SHELTER_LOCATIONS/BUS_SHELTER_LOCATIONS.PDF	60	0	50	6,355
45	http://www.ci.plymouth.mn.us/pls/cop/docs/FOLDER/NEWS_EVENTS/CITY_NEWSLETTER/CY_NEWSLETTER/PLYMOUTHNEWS_0707_2.PDF	50	0	49	38,416
46	http://www.ci.plymouth.mn.us/pls/cop/docs/FOLDER/PLANNING/PLANNING_PERMITS/CHECKLISTS/SIGN.PDF	51	0	48	1,283
47	http://www.ci.plymouth.mn.us/pls/cop/docs/FOLDER/CITY_GOV/ENG_GUIDE/2007+ENGINEERING+SPECS+FOR+WATERMAIN.PDF	64	0	48	24,176
48	http://www.ci.plymouth.mn.us/pls/cop/docs/FOLDER/PLANNING/PLANNING_PERMITS/CHECKLISTS/ELECTRICAL_INSPECTION.PDF	56	0	48	11,296
49	http://www.ci.plymouth.mn.us/pls/cop/docs/FOLDER/NEWS_EVENTS/CITY_CAL/SEPTEMBER3.PDF	49	0	47	3,393
50	http://www.ci.plymouth.mn.us/pls/cop/docs/FOLDER/NEWS_EVENTS/CITY_CAL/AUGUST27.PDF	48	0	47	2,991
	Subtotal	6,645	0	N/A	5,542,950
	Total	17,094	0	N/A	11,107,314

Images

Most Requested Images

Laurie Ahrens

From: Roger Knutson [RKnutson@ck-law.com]
Sent: Thursday, August 23, 2007 2:53 PM
To: Laurie Ahrens; Eric Blank
Subject: FW:

FYI

416.01 MEMORIALS FOR WAR VETERANS.

The governing body of any city of this state, however organized, may, after the approval of a majority of the voters of such city, voting on the question at a special election called for the purpose, or at a general election or an annual election, in the notice whereof the proposal to do so has been submitted for approval or rejection, adopt an ordinance providing for the erection, equipment, and maintenance of a building or monument or parks in recognition of the services performed by soldiers, sailors, marines, and war veterans of the United States. The ordinance may also provide for the supervision and control of such building or monument or parks after its erection. The estimated cost, as determined by the governing body, of such monument or parks or building, shall be stated in such notice and in the proposal to be voted upon; provided, that no sum shall be expended for any such purpose more than ten percent in excess of the amount so stated in such notice. The governing body of such city, after such approval, is authorized to acquire a site within such city upon which such monument or parks or building may be erected; provided, that before such election the site shall be designated and the cost thereof specified in such election notice.

416.02 TAX LEVY.

For the purpose of meeting the cost of such building or monument or parks, any such city may levy, within the limits permitted by law, amounts sufficient to cover the cost of such building or monument, or parks, but any such sums so levied shall be separately levied, and when collected, shall be paid into a special separate fund and used only for the purpose of paying for the cost of such building or monument or parks.

T

MEMO

CITY OF PLYMOUTH

3400 PLYMOUTH BOULEVARD, PLYMOUTH, MN 55447

DATE: August 23, 2007

TO: Laurie Ahrens – City Manager

FROM: Gretchen J. Hurr – Deputy Fire Chief 

SUBJECT: 2008/2009 Budget Discussions

The Fire Department's proposed budget for 2008 includes the expansion of the Duty Crew program to add coverage on Saturdays, from 6:00am to 9:00pm. This expansion is proposed to address our growing concern about our ability to provide timely and predictable response during our busiest times for calls for service. Our experience has shown that we receive the most calls for service during the daytime hours, seven days per week. Weekends follow the same call patterns as weekdays, with the call volume increasing throughout the day and then dropping off during the evening hours.

We are challenged to provide adequate staffing during these times because we must draw from a reduced pool of available firefighters. During the weekdays, many of our members are away from the City working at their full-time jobs. On weekends, many of our members are out of town or are committed to family obligations. As a result, we must handle the greatest number of calls with the fewest number of people.

The cost to expand the program would be approximately \$50,000 for temporary salaries in the Duty Schedule account.

The Duty Crew program, because of the advantages it provides to both the City and the paid-on-call firefighters, has grown considerably in the last ten years. The pilot program was in operation only on weekday afternoons. Today's program operates with five shifts per day (6:00am to 9:00pm) during the week, for a total of fifteen hours per day and seventy-five hours per week.

In early 2007, we experimented with a weekend duty crew in order to determine whether we could staff such a program. The experiment exceeded our expectations, with participation levels nearly as high as those during the week. The expansion of the program into the weekend hours (including Saturdays in 2008, and both Saturdays and Sundays in 2009) appears to be the next logical step toward continuing to provide community service with a predominantly paid-on-call system, and is part of our long-term operational plan for the Fire Department.

That operational plan includes the addition of a third Fire Captain in 2009 to provide field supervision to Duty Crew program participants, as well as manage the Department's hazardous materials and preplan programs. The Department's two Fire Captains currently work rotating shifts, on a schedule designed to provide coverage during all fifteen hours of the program's operation. We propose a new 24 hour shift schedule for the three Captains. This schedule will allow for consistent and predictable field supervision AND:

- Will allow us to eliminate the weekend Duty Officer program (reducing the time commitment of paid-on-call staff and saving approximately \$5200 per year); and
- Will eliminate the paging of paid-on-call members to handle nuisance calls outside of the Duty Crew program's hours of operation (reducing the time commitment of paid-on-call staff and saving approximately \$4200 per year); and
- Will allow us to offer weekend training opportunities for paid-on-call staff (further reducing committed time).

If the Council chooses to partially fund the proposed 2008 expansion of the Duty Crew program, we would reexamine those measures that have historically guided us in our development and expansion of the program: calls for service and available staff. We would operate the program when we both 1) expected the most calls for service, and 2) expected the smallest pool of available staff from which to draw. We would consider, among other options, a schedule that provided for fewer hours on more days, a schedule that fluctuated by season, and a schedule that emphasized holiday coverage. Our overriding goal would remain unchanged: Provide the best possible customer service with the resources we have.

Thank you for inviting me to provide additional information about our proposal. I am very pleased that this has been a topic of Council discussion. Please let me know if I can be of further assistance.