## SCHEDULE ELEVEN FLEET SERVICES CHARGES

	2008 Actual	2009 Actual	2010 Revised Budget	2011 Council Adopted	% change
GENERAL				,	
GENERAL FUND					
CITY COUNCIL/CLERK/ELECTIONS	820	60			0.0%
FIRE	3,210,343	3,094,762	3,112,868	3,088,067	-0.8%
CIVIL RIGHTS	1,260	140	, ,	, ,	0.0%
MAYOR	7,890	12,328	10,028	9,622	-4.0%
POLICE	5,246,496	4,446,936	5,137,744	4,987,961	-2.9%
REGULATORY SERVICES	472,646	531,492	826,068	1,023,304	23.9%
HEALTH AND FAMILY SUPPORT	16,215	20,691	4,564	_,,,,	-100.0%
PW - TRANSPORTATION PLANNING AND ENGINEERING	30,473	25,824	31,679	29,153	-8.0%
PW - TRANSPORTATION MAINTENANCE AND REPAIR	8,397,816	7,629,792	7,211,137	8,494,510	17.8%
SURFACE WATER & SEWERS-STORMWATR	0,001,010	,,023,,32	0	0, 15 1,020	-100.0%
PW - ADMINISTRATIVE SERVICES	44,387	12,076	27,297	10,752	-60.6%
PW - TRAFFIC AND PARKING SERVICES	749,757	682,597	748,552	714,649	-4.5%
HUMAN RESOURCES	600	002,037	7 10/332	71 1,0 13	0.0%
FINANCE DEPARTMENT	160				0.0%
311	100		(1)		-100.0%
CITY COORDINATOR	180	40	(-)		0.0%
INTERGOVERNMENTAL RELATIONS	100	.0			0.0%
COMMUNICATIONS	1,080	60			0.0%
TOTALCPED4	13,846	11,046	6,616	11,506	73.9%
Total GENERAL FUND	18,194,069	16,467,845	17,116,553	18,369,524	7.3%
TOTAL GENERAL	18,194,069	16,467,845	17,116,553	18,369,524	7.3%
TOTAL GLINERAL	10,194,009	10,407,643	17,110,333	10,309,324	7.570
SPECIAL REVENUE					
CPED OPERATING					
TOTALCPED4	15,189	6,307	5,938	11,907	100.5%
Total CPED OPERATING	15,189	6,307	5,938	11,907	100.5%
POLICE DEPT - SPECIAL REVENUE	162.040	106 141	102.657	452.260	20.00/
POLICE	163,949	196,141	193,657	153,269	-20.9%
Total POLICE DEPT - SPECIAL REVENUE	163,949	196,141	193,657	153,269	-20.9%
GRANTS - FEDERAL					
FIRE		957			0.0%
POLICE	9,829		15,283	3,081	-79.8%
T9010000 - CAPITAL IMPROVEMENTS	320				0.0%
Total GRANTS - FEDERAL	10,149	957	15,283	3,081	-79.8%
CDBG & UDAG FUNDS					
CDBG & UDAG FUNDS FINANCE DEPARTMENT		20			0.0%

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	2008 Actual	2009 Actual	2010 Revised Budget	2011 Council Adopted	% change	
Total CDBG & UDAG FUNDS		20		,	0.0%	
GRANTS - OTHER						
POLICE	76,680	76,054	17,571		-100.0%	
Total GRANTS - OTHER	76,680	76,054	17,571		-100.0%	
CONVENTION CENTER OPERATIONS						
CONVENTION CENTER	11,639	12,527	10,491	12,663	20.7%	
Total CONVENTION CENTER OPERATIONS	11,639	12,527	10,491	12,663	20.7%	
PARK - GENERAL FUND						
PARK BOARD	61,525	37,451	26,225	25,140	-4.1%	
Total PARK - GENERAL FUND	61,525	37,451	26,225	25,140	-4.1%	
LIBRARY - GENERAL FUND						
LIBRARY BOARD	580				0.09	
Total LIBRARY - GENERAL FUND	580				0.0%	
MUNICIPAL BUILDING COMMISSION						
MUNICIPAL BUILDING COMMISSION	5,050	3,467		3,103	0.09	
Total MUNICIPAL BUILDING COMMISSION	5,050	3,467		3,103	0.0%	
TOTAL SPECIAL REVENUE	344,761	332,924	269,164	209,163	-22.3%	
CAPITAL PROJECT  CAPITAL IMPROVEMENTS  PW - TRANSPORTATION PLANNING AND ENGINEERING	44,267	37,250	48,222	35,626	-26.19	
PW - TRANSPORTATION MAINTENANCE AND REPAIR	15,512	16,571	20,851	19,549	-6.2%	
T9010000 - CAPITAL IMPROVEMENTS	2,720,691	3,341,918			0.0%	
Total CAPITAL IMPROVEMENTS	2,780,470	3,395,739	69,073	55,175	-20.1%	
PARK - CAPITAL IMPROVEMENTS						
T9100000 - PARK BD - CAP IMPROV	1,367	65			0.09	
Total PARK - CAPITAL IMPROVEMENTS	1,367	65			0.0%	
TOTAL CAPITAL PROJECT	2,781,837	3,395,804	69,073	55,175	-20.1%	
NTERNAL SERVICE						
MATERIALS & LAB-INTERNAL SVC						
PW - TRANSPORTATION PLANNING AND ENGINEERING	22,073	22,055	26,694	25,413	-4.8%	
PW - ENG. MATERIALS & TESTING	(1)			2044 O " 4 1	0.0%	
City of Minneapolis - Financial Schedules	287		2	2011 Council Adopted Budget		

## SCHEDULE ELEVEN FLEET SERVICES CHARGES

	2008 Actual	2009 Actual	2010 Revised Budget	2011 Council Adopted	0/. shansa
Total MATERIALS & LAB-INTERNAL SVC	22,072	22,055	26,694	25,413	% change -4.8%
EQUIPMENT - INTERNAL SERVICE					
PW - FLEET	175,220		7,293,656	7,374,949	1.1%
Total EQUIPMENT - INTERNAL SERVICE	175,220		7,293,656	7,374,949	1.1%
Property Services					
PW - PROPERTY SERVICES	576,827	221,391	466,060	399,071	-14.4%
<b>Total Property Services</b>	576,827	221,391	466,060	399,071	-14.4%
STORES - INTERNAL SERVICE					
PW - ENG. MATERIALS & TESTING	5,055	5,233	6,185	5,432	-12.2%
PW - TRAFFIC AND PARKING SERVICES			7,082	1,415	-80.0%
Total STORES - INTERNAL SERVICE	5,055	5,233	13,267	6,847	-48.4%
INFO TECH - INTERNAL SERVICE					
HUMAN RESOURCES	20				0.0%
BUSINESS INFORMATION SERVICES	8,603	9,142	8,010	11,140	39.1%
Total INFO TECH - INTERNAL SERVICE	8,623	9,142	8,010	11,140	39.1%
SELF INSURANCE-INTERNAL SVC					
FINANCE DEPARTMENT	60				0.0%
Total SELF INSURANCE-INTERNAL SVC	60				0.0%
PARK - INTERNAL SERVICE					
PARK BOARD	556,710	399,333	511,200	603,461	18.0%
Total PARK - INTERNAL SERVICE	556,710	399,333	511,200	603,461	18.0%
OTAL INTERNAL SERVICE	1,344,567	657,154	8,318,887	8,420,881	1.2%
NTERPRISE					
<del>-</del>					
SURFACE WATER & SEWER-SANITARY					0.004
SURFACE WATER & SEWERS-STORMWATR	061 710	076 124	1 027 011	002 107	0.0%
SURFACE WATER & SEWERS-SANITARY  T9010000 - CAPITAL IMPROVEMENTS	861,719	876,134	1,037,811	993,187	-4.3%
	312,059	1,304,042	1,037,811	002 197	0.0% <b>-4.3%</b>
Total SURFACE WATER & SEWER-SANITARY	1,173,778	2,180,176	1,037,811	993,187	-4.3%
SURFACE WATER & SEWER-STORMWATER					
PW - TRANSPORTATION MAINTENANCE AND REPAIR	5,344,559	5,015,605	5,076,210	5,258,533	3.6%
SURFACE WATER & SEWERS-STORMWATR	223,401	137,092	332,610	161,009	-51.6%
T9010000 - CAPITAL IMPROVEMENTS	1,044,534	882,282			0.0%
Total SURFACE WATER & SEWER-	6,612,494	6,034,979	5,408,820	5,419,542	0.2%

## SCHEDULE ELEVEN FLEET SERVICES CHARGES

	2008 Actual	2009 Actual	2010 Revised Budget	2011 Council Adopted	% change
STORMWATER	'			,	70 diage
WATER - ENTERPRISE					
PW - WATER TREATMENT & DISTR.	1,994,766	1,195,075	2,276,026	1,588,693	-30.2%
T9010000 - CAPITAL IMPROVEMENTS	331,996	240,075			0.0%
Total WATER - ENTERPRISE	2,326,762	1,435,149	2,276,026	1,588,693	-30.2%
MUNICIPAL PARKING-ENTERPRISE					
PW - TRAFFIC AND PARKING SERVICES	57,863	73,677	82,198	65,133	-20.8%
Total MUNICIPAL PARKING-ENTERPRISE	57,863	73,677	82,198	65,133	-20.8%
SOLID WASTE - ENTERPRISE					
PW - SOLID WASTE	690,605	565,322	725,315	686,619	-5.3%
Total SOLID WASTE - ENTERPRISE	690,605	565,322	725,315	686,619	-5.3%
PARK - OPERATIONS - ENTERPRISE					
PARK BOARD	7,275	1,724	500	7,978	1,495.6%
Total PARK - OPERATIONS - ENTERPRISE	7,275	1,724	500	7,978	1,495.6%
TOTAL ENTERPRISE	10,868,777	10,291,027	9,530,670	8,761,152	-8.1%
TOTAL ALL FUNDS	33,534,011	31,144,755	35,304,347	35,815,895	1.4%