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The City That Soars!

REQUEST FOR CITY COUNCIL ACTION

Meeting Date	September 4, 2019
Agenda Item	Policy D1
Attachment	Proposed 2020 Budget
Submitted By	Sack Thongvanh, City Administrator

Item	Ramsey County Sheriff's Office - Contract Cities Proposed 2020 Budget
Description	Ramsey County Sheriff's Office (RCSO) staff members will make a presentation on the Contract Cities Proposed 2020 Budget. They will provide an overview of services provided and answer any questions the Council may have.
Budget Impact	Increase included in the City's Proposed 2020 Budget.
Attachment(s)	<ul style="list-style-type: none"> Contract Cities Proposed 2020 Budget
Action(s) Requested	Staff is looking for direction to move forward.

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Law Enforcement Contract Cities Estimate for 2020

Approved FINAL as of

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Summary of Expenses & Revenues:

Estimated Expense by Contract City

CITY	\$ CHANGE	% CHANGE	EST COST 2020	EST COST 2019	EST COST 2018
ARDEN HILLS	\$ 95,866.85	7.72%	\$ 1,337,119.69	\$ 1,241,252.84	\$ 1,192,775.49
FALCON HEIGHTS	\$ 16,232.10	1.40%	\$ 1,172,105.22	\$ 1,155,873.11	\$ 992,312.63
LITTLE CANADA	\$ 75,807.14	4.77%	\$ 1,665,203.19	\$ 1,589,396.06	\$ 1,517,611.75
NORTH OAKS	\$ 38,261.85	4.72%	\$ 849,723.29	\$ 811,461.45	\$ 777,768.32
SHOREVIEW	\$ 147,393.95	6.25%	\$ 2,506,830.05	\$ 2,359,436.09	\$ 2,275,740.87
VADNAIS HEIGHTS	\$ 92,724.47	6.71%	\$ 1,474,342.90	\$ 1,381,618.43	\$ 1,319,174.96
WHITE BEAR TOWNSHIP	\$ 30,783.12	2.94%	\$ 1,077,200.84	\$ 1,046,417.72	\$ 1,007,698.33
Total	\$ 497,069.47	5.19%	\$ 10,082,525.18	\$ 9,581,511.40	\$ 9,083,082.36

Estimated Revenue by Contract City

CITY	\$ CHANGE	% CHANGE	EST COST 2020	EST COST 2019	EST COST 2018
ARDEN HILLS	\$ (7,154.52)	9.67%	\$ (81,107.01)	\$ (73,952.49)	\$ (71,080.92)
FALCON HEIGHTS	\$ (3,783.84)	5.47%	\$ (72,990.28)	\$ (69,206.43)	\$ (61,805.08)
LITTLE CANADA	\$ (9,790.87)	11.11%	\$ (97,955.28)	\$ (88,164.41)	\$ (85,127.32)
NORTH OAKS	\$ (2,935.17)	6.04%	\$ (51,521.88)	\$ (48,586.70)	\$ (41,439.66)
SHORE VIEW	\$ (14,281.41)	9.97%	\$ (157,470.67)	\$ (143,189.26)	\$ (138,104.03)
VADNAIS HEIGHTS	\$ (9,452.33)	11.79%	\$ (89,639.81)	\$ (80,187.49)	\$ (79,632.83)
WHITE BEAR TOWNSHIP	\$ (4,892.39)	7.90%	\$ (66,829.52)	\$ (61,937.13)	\$ (62,634.15)
Total	\$ (52,290.54)	9.25%	\$ (617,514.46)	\$ (565,223.92)	\$ (539,823.99)

Summary of Net Expense by Contract City

CITY	\$ CHANGE	% CHANGE	EST COST 2020	EST COST 2019	EST COST 2018
ARDEN HILLS	\$ 88,712.33	7.60%	\$ 1,256,012.68	\$ 1,167,300.35	\$ 1,121,694.57
FALCON HEIGHTS	\$ 12,448.26	1.15%	\$ 1,099,114.94	\$ 1,086,666.68	\$ 930,507.55
LITTLE CANADA	\$ 66,016.26	4.40%	\$ 1,567,247.91	\$ 1,501,231.64	\$ 1,432,484.43
NORTH OAKS	\$ 35,326.67	4.63%	\$ 798,201.42	\$ 762,874.75	\$ 736,328.66
SHOREVIEW	\$ 133,112.54	6.01%	\$ 2,349,359.37	\$ 2,216,246.83	\$ 2,137,636.84
VADNAIS HEIGHTS	\$ 83,272.14	6.40%	\$ 1,384,703.08	\$ 1,301,430.94	\$ 1,239,542.13
WHITE BEAR TOWNSHIP	\$ 25,890.73	2.63%	\$ 1,010,371.32	\$ 984,480.59	\$ 945,064.18
Total	\$ 444,778.93	4.93%	\$ 9,465,010.72	\$ 9,020,231.79	\$ 8,543,258.37

Summary by Expense Category

COST CONTROL	\$ CHANGE	% CHANGE	EST COST 2020	EST COST 2019	EST COST 2018
Patrol Deputies	\$ 460,639.23	6.69%	\$ 6,890,480.12	\$ 6,429,840.89	\$ 6,286,951.41
Power Shift	\$ (284,927.18)	0.00%	\$ -	\$ 284,927.18	\$ 274,932.47
Patrol Deputy Supplement	\$ (10,957.40)	-13.74%	\$ 68,772.52	\$ 79,729.92	\$ 79,246.31
Investigation Deputies	\$ 213,601.91	20.55%	\$ 1,253,280.06	\$ 1,039,678.14	\$ 874,701.04
Property Asst	\$ 4,296.83	3.88%	\$ 115,119.26	\$ 110,822.43	\$ 102,538.83
Equipment	\$ 137,418.65	16.71%	\$ 959,602.75	\$ 822,184.10	\$ 691,124.00
Traffic Deputies	\$ (32,773.39)	-9.79%	\$ 301,962.79	\$ 334,736.18	\$ 299,305.18
Animal Control	\$ 2,683.91	2.98%	\$ 92,824.07	\$ 90,140.16	\$ 99,805.54
Crime Prevention	\$ 7,193.05	2.91%	\$ 254,181.85	\$ 246,988.79	\$ 236,005.25
Dedicated Deputy	\$ (106.15)	-0.07%	\$ 146,301.76	\$ 142,463.59	\$ 138,472.32
Total	\$ 497,069.47	5.19%	\$ 10,082,525.18	\$ 9,581,511.40	\$ 9,083,082.36

Summary of Net Cost by City

ARDEN HILLS									
Cost Center	\$ CHANGE	% CHANGE	2020	2019	2018	2017	2016	2015	2014
Patrol Deputies	\$ 61,247.68	7.00%	\$ 935,785.06	\$ 874,537.38	\$ 856,090.86	\$ 826,594.71	\$ 790,113.64	\$ 772,952.27	\$ 754,570.38
Power Shift	\$ (20,343.80)	-100.00%	\$	\$ 20,343.80	\$ 19,638.03	\$ 18,750.54	\$ 17,798.23	\$ 18,937.10	\$ 20,078.19
Investigation Deputies	\$ 40,440.06	29.65%	\$ 176,824.53	\$ 136,384.48	\$ 112,268.27	\$ 127,316.14	\$ 98,511.57	\$ 104,782.82	\$ 93,433.99
Property Asst	\$ 250.06	1.64%	\$ 15,510.31	\$ 15,260.25	\$ 16,535.03	\$ 15,992.98	\$ 15,406.30	\$ 14,051.22	\$ 13,028.29
Equipment	\$ 16,074.98	14.20%	\$ 129,289.73	\$ 113,214.75	\$ 111,448.09	\$ 107,331.55	\$ 107,331.55	\$ 99,792.33	\$ 86,989.18
Traffic Deputies	\$ (4,044.24)	-9.79%	\$ 37,262.21	\$ 41,306.45	\$ 36,934.57	\$ 37,433.52	\$ 35,675.48	\$ 34,722.64	\$ 33,945.50
Animal Control	\$ 268.39	2.98%	\$ 9,282.41	\$ 9,014.02	\$ 9,980.55	\$ 11,075.74	\$ 10,728.96	\$ 9,010.69	\$ 8,574.70
Crime Prevention	\$ 1,973.71	6.33%	\$ 33,165.44	\$ 31,191.73	\$ 29,880.08	\$ 33,277.63	\$ 31,586.20	\$ 31,622.82	\$ 26,422.61
Estimated Revenue	\$ (7,154.52)	9.67%	\$ (81,107.01)	\$ (73,952.49)	\$ (71,080.92)	\$ (71,682.73)	\$ (66,554.22)	\$ (59,394.39)	\$ (54,788.54)
Total	\$ 88,712.33	7.60%	\$ 1,256,012.68	\$ 1,167,300.35	\$ 1,121,694.57	\$ 1,106,090.08	\$ 1,040,597.71	\$ 1,026,477.49	\$ 982,254.30

FALCON HEIGHTS									
Cost Center	\$ CHANGE	% CHANGE	2020	2019	2018	2017	2016	2015	2014
Patrol Deputies	\$ 17,135.89	1.97%	\$ 885,254.35	\$ 868,118.46	\$ 852,029.02	\$ 840,995.60	\$ 826,431.34	\$ 813,533.76	\$ 803,312.74
Investigation Deputies	\$ (12,539.54)	-12.20%	\$ 90,248.49	\$ 102,788.03	\$ 93,743.41	\$ 90,995.60	\$ 89,533.76	\$ 88,614.14	\$ 87,803.12
Property Asst	\$ (51.11)	-0.32%	\$ 16,162.21	\$ 16,213.32	\$ 16,213.32	\$ 16,213.32	\$ 16,213.32	\$ 16,213.32	\$ 16,213.32
Equipment	\$ 14,438.23	12.00%	\$ 134,723.76	\$ 120,285.53	\$ 120,285.53	\$ 120,285.53	\$ 120,285.53	\$ 120,285.53	\$ 120,285.53
Traffic Deputies	\$ (2,294.14)	-9.79%	\$ 21,137.40	\$ 23,431.53	\$ 20,951.36	\$ 20,951.36	\$ 20,951.36	\$ 20,951.36	\$ 20,951.36
Animal Control	\$ 167.74	2.98%	\$ 5,801.50	\$ 5,633.76	\$ 6,237.85	\$ 6,237.85	\$ 6,237.85	\$ 6,237.85	\$ 6,237.85
Crime Prevention	\$ (624.97)	-3.22%	\$ 18,777.51	\$ 19,402.48	\$ 19,351.00	\$ 19,351.00	\$ 19,351.00	\$ 19,351.00	\$ 19,351.00
Estimated Revenue	\$ (3,783.84)	5.47%	\$ (72,990.28)	\$ (69,206.43)	\$ (61,805.08)	\$ (61,805.08)	\$ (61,805.08)	\$ (61,805.08)	\$ (61,805.08)
Total	\$ 12,448.26	1.15%	\$ 1,099,114.94	\$ 1,086,666.68	\$ 930,507.55	\$ 930,507.55	\$ 930,507.55	\$ 930,507.55	\$ 930,507.55

LITTLE CANADA									
Cost Center	\$ CHANGE	% CHANGE	2020	2019	2018	2017	2016	2015	2014
Patrol Deputies	\$ 120,795.06	12.53%	\$ 1,084,930.87	\$ 964,135.81	\$ 940,036.08	\$ 869,119.50	\$ 830,761.64	\$ 800,731.92	\$ 787,833.18
Power Shift	\$ (104,653.75)	-100.00%	\$	\$ 104,653.75	\$ 100,995.60	\$ 96,431.34	\$ 91,533.76	\$ 85,614.14	\$ 80,312.74
Patrol Deputy Supplement	\$ (13,593.95)	-20.18%	\$ 53,770.97	\$ 67,364.92	\$ 66,956.31	\$ 37,674.26	\$ 35,788.48	\$ 33,893.55	\$ 33,898.19
Investigation Deputies	\$ 47,841.14	23.23%	\$ 253,752.59	\$ 205,911.44	\$ 169,676.68	\$ 164,194.01	\$ 128,792.01	\$ 127,981.45	\$ 119,677.26
Property Asst	\$ 1,702.81	11.17%	\$ 16,951.98	\$ 15,249.17	\$ 16,533.46	\$ 20,128.25	\$ 19,389.87	\$ 16,541.35	\$ 15,866.74
Equipment	\$ 28,174.55	24.90%	\$ 141,307.08	\$ 113,132.53	\$ 111,437.52	\$ 107,321.37	\$ 107,321.37	\$ 99,782.86	\$ 86,980.93
Traffic Deputies	\$ (6,177.78)	-9.79%	\$ 56,919.99	\$ 63,097.77	\$ 56,410.05	\$ 57,095.49	\$ 54,414.04	\$ 52,960.72	\$ 51,775.39
Animal Control	\$ 469.68	2.98%	\$ 16,244.21	\$ 15,774.53	\$ 17,465.97	\$ 19,197.94	\$ 18,596.86	\$ 15,618.53	\$ 14,862.82
Crime Prevention	\$ 1,249.37	3.12%	\$ 41,325.50	\$ 40,076.13	\$ 38,100.09	\$ 38,323.82	\$ 36,375.90	\$ 35,043.73	\$ 29,880.56
Estimated Revenue	\$ (9,790.87)	11.11%	\$ (97,955.28)	\$ (88,164.41)	\$ (85,127.32)	\$ (83,775.71)	\$ (73,265.91)	\$ (65,732.64)	\$ (62,995.56)
Total	\$ 66,016.26	4.40%	\$ 1,567,247.91	\$ 1,501,231.64	\$ 1,432,484.43	\$ 1,325,710.28	\$ 1,249,708.01	\$ 1,202,435.61	\$ 1,158,112.25

NORTH OAKS									
Cost Center	\$ CHANGE	% CHANGE	2020	2019	2018	2017	2016	2015	2014
Patrol Deputies	\$ 22,166.44	4.43%	\$ 522,948.93	\$ 500,782.49	\$ 487,886.59	\$ 455,957.15	\$ 435,833.87	\$ 428,171.81	\$ 425,503.53
Power Shift	\$ (5,812.51)	-100.00%	\$	\$ 5,812.51	\$ 5,610.87	\$ 5,357.30	\$ 5,085.21	\$ 4,469.52	\$ 4,469.52
Investigation Deputies	\$ 13,641.50	28.33%	\$ 61,797.31	\$ 48,155.81	\$ 38,688.02	\$ 34,160.20	\$ 26,630.55	\$ 30,308.98	\$ 32,080.89
Property Asst	\$ 68.81	0.73%	\$ 9,466.35	\$ 9,397.74	\$ 10,188.53	\$ 4,672.02	\$ 4,500.63	\$ 4,355.06	\$ 4,643.71
Equipment	\$ 9,189.38	13.18%	\$ 78,910.59	\$ 69,721.21	\$ 68,671.92	\$ 66,135.40	\$ 66,135.40	\$ 61,489.89	\$ 53,600.86
Traffic Deputies	\$ (1,445.31)	-9.79%	\$ 13,316.56	\$ 14,761.87	\$ 13,214.25	\$ 12,388.81	\$ 11,806.98	\$ 11,491.63	\$ 11,234.44
Animal Control	\$ 67.10	2.98%	\$ 2,320.60	\$ 2,253.50	\$ 2,495.14	\$ 2,495.14	\$ 2,495.14	\$ 2,495.14	\$ 2,495.14
Crime Prevention	\$ 492.59	3.48%	\$ 14,661.00	\$ 14,168.41	\$ 12,540.68	\$ 12,377.39	\$ 11,748.27	\$ 12,038.82	\$ 10,745.97
North Oaks Dedicated Deputy	\$ (106.15)	-0.07%	\$ 146,301.76	\$ 146,407.90	\$ 138,472.32	\$ 191,095.57	\$ 191,095.57	\$ 191,095.57	\$ 191,095.57
Estimated Revenue	\$ (2,935.17)	6.04%	\$ (51,521.88)	\$ (48,586.70)	\$ (41,439.66)	\$ (38,820.07)	\$ (38,072.56)	\$ (30,856.06)	\$ (27,749.55)
Total	\$ 35,326.67	4.63%	\$ 798,201.42	\$ 762,874.75	\$ 736,328.66	\$ 743,323.77	\$ 523,668.35	\$ 519,469.64	\$ 510,059.85

SHOREVIEW									
Cost Center	\$ CHANGE	% CHANGE	2020	2019	2018	2017	2016	2015	2014
Patrol Deputies	\$ 104,837.60	6.44%	\$ 1,732,420.56	\$ 1,627,582.95	\$ 1,592,064.36	\$ 1,513,174.66	\$ 1,446,391.96	\$ 1,412,969.54	\$ 1,377,358.39
Power Shift	\$ (49,434.87)	-100.00%	\$	\$ 49,434.87	\$ 47,692.37	\$ 45,537.02	\$ 43,224.28	\$ 41,566.15	\$ 40,156.37
Investigation Deputies	\$ 65,526.53	26.81%	\$ 309,907.46	\$ 244,380.94	\$ 208,854.09	\$ 217,077.88	\$ 171,323.05	\$ 180,792.13	\$ 160,737.56
Property Asst	\$ 687.33	2.42%	\$ 29,068.95	\$ 28,381.62	\$ 30,757.74	\$ 27,378.20	\$ 26,373.86	\$ 23,915.30	\$ 21,981.83
Equipment	\$ 31,749.50	15.08%	\$ 242,310.85	\$ 210,561.35	\$ 207,310.84	\$ 199,653.45	\$ 199,653.45	\$ 185,629.31	\$ 161,813.46
Traffic Deputies	\$ (9,310.92)	-9.79%	\$ 85,787.63	\$ 95,098.55	\$ 85,036.13	\$ 85,336.47	\$ 81,328.70	\$ 79,156.53	\$ 77,384.90
Animal Control	\$ 1,006.47	2.98%	\$ 34,809.03	\$ 33,802.56	\$ 37,427.08	\$ 39,380.40	\$ 38,147.40	\$ 32,038.00	\$ 30,487.84
Crime Prevention	\$ 2,332.31	3.32%	\$ 72,525.56	\$ 70,193.26	\$ 66,598.26	\$ 70,719.40	\$ 67,124.88	\$ 66,854.44	\$ 55,719.54
Estimated Revenue	\$ (14,281.41)	9.97%	\$ (157,470.67)	\$ (143,189.26)	\$ (138,104.03)	\$ (134,117.20)	\$ (124,577.88)	\$ (110,566.77)	\$ (103,467.56)
Total	\$ 133,112.54	6.01%	\$ 2,349,359.37	\$ 2,216,246.83	\$ 2,137,636.84	\$ 2,064,140.27	\$ 1,948,989.70	\$ 1,912,354.61	\$ 1,822,172.33

VADNAIS HEIGHTS									
Cost Center	\$ CHANGE	% CHANGE	2020	2019	2018	2017	2016	2015	2014
Patrol Deputies	\$ 106,516.19	12.30%	\$ 972,722.01	\$ 866,205.82	\$ 846,019.10	\$ 807,357.09	\$ 771,725.06	\$ 747,951.59	\$ 727,440.53
Power Shift	\$ (84,309.95)	-100.00%	\$	\$ 84,309.95	\$ 81,357.57	\$ 77,680.80	\$ 73,735.53	\$ 66,677.04	\$ 60,234.56
Patrol Deputy Supplement	\$ 2,636.55	21.32%	\$ 15,001.55	\$ 12,365.00	\$ 12,290.00	\$ 12,290.00	\$ 12,290.00	\$ 12,200.00	\$ 12,160.00
Investigation Deputies	\$ 45,937.10	24.63%	\$ 232,482.39	\$ 186,545.29	\$ 154,551.21	\$ 168,097.77	\$ 133,412.22	\$ 134,027.54	\$ 120,706.69
Property Asst	\$ 1,357.07	9.81%	\$ 15,187.71	\$ 13,830.64	\$ 14,986.65	\$ 20,143.37	\$ 19,404.43	\$ 16,973.64	\$ 15,542.64
Equipment	\$ 23,992.04	23.38%	\$ 126,600.61	\$ 102,608.58	\$ 101,011.82	\$ 97,280.76	\$ 97,280.76	\$ 90,447.53	\$ 78,843.30
Traffic Deputies	\$ (6,000.81)	-9.79%	\$ 55,289.39	\$ 61,290.20	\$ 54,789.78	\$ 55,576.43	\$ 52,966.32	\$ 51,551.67	\$ 50,397.88
Animal Control	\$ 402.59	2.98%	\$ 13,923.61	\$ 13,521.02	\$ 14,970.83	\$ 16,244.41	\$ 15,735.80	\$ 13,215.68	\$ 12,576.23
Crime Prevention	\$ 2,193.69	5.36%	\$ 43,135.62	\$ 40,941.93	\$ 39,198.00	\$ 42,342.62	\$ 40,190.43	\$ 39,332.17	\$ 32,653.12
Estimated Revenue	\$ (9,452.33)	11.79%	\$ (89,639.81)	\$ (80,187.49)	\$ (79,632.83)	\$ (78,590.95)	\$ (66,987.99)	\$ (62,527.58)	\$ (58,189.08)
Total	\$ 83,272.14	6.40%	\$ 1,384,703.08	\$ 1,301,430.94	\$ 1,239,542.13	\$ 1,218,422.31	\$ 1,149,752.58	\$ 1,109,849.28	\$ 1,052,365.87

WHITE BEAR TOWNSHIP									
Cost Center	\$ CHANGE	% CHANGE	2020	2019	2018	2017	2016	2015	2014
Patrol Deputies	\$ 27,940.37	3.84%	\$ 756,418.34	\$ 728,477.98	\$ 712,825.39	\$ 660,549.56	\$ 631,396.76	\$ 613,334.50	\$ 601,462.77
Power Shift	\$ (20,372.29)	-100.00%	\$	\$ 20,372.29	\$ 19,638.03	\$ 18,750.54	\$ 17,798.23	\$ 18,937.10	\$ 20,078.19
Investigation Deputies	\$ 12,755.12	11.04%	\$ 128,267.29	\$ 115,512.16	\$ 96,919.36	\$ 90,091.44	\$ 71,832.83	\$ 74,184.03	\$ 70,636.63
Property Asst	\$ 281.86	2.26%	\$ 12,771.54	\$ 12,489.69	\$ 13,537.42	\$ 11,521.30	\$ 11,098.65	\$ 9,760.47	\$ 9,266.98
Equipment	\$ 13,799.97	14.89%	\$ 106,460.11	\$ 92,660.15	\$ 91,243.82	\$ 87,873.57	\$ 87,873.57	\$ 81,701.11	\$ 71,219.03
Traffic Deputies	\$ (3,500.20)	-9.79%	\$ 32,249.63	\$ 35,749.82	\$ 31,969.03	\$ 32,778.16	\$ 31,238.75	\$ 30,404.41	\$ 29,723.92
Animal Control	\$ 301.94	2.98%							

2020 Contract Cities Budget Narrative

Major changes to budget from 2019 to 2020:

- Legislative change - county portion of PERA rates increases 1.5%. The increase will be phased in over a 2-year period (2019 & 2020). Omnibus Retirement Bill (SF2620).
 - Deputy union contract issued a phased 3% wage increase in both 2019 & 2020 (page 7)
 - Added an Investigator increasing salary, benefits, and overhead charges (page 12)
 - Equipment increased by 16.71% in 2020 primarily due to the following items (page 17):
 - County garage rate increase of 30.19% from \$67.50 to \$87.88 per hour
 - Addition of body-worn camera and squad camera equipment total \$119,380.65
 - Increase in personnel for body-worn camera and squad camera (4 FTE) is reflected in Overhead at a prorated cost of \$61,600.77 (page 18)
 - Increase in law enforcement supplies by \$14,356 to better reflect needs which is offset by a decrease to gasoline of \$17,020

Total increase/decrease is 5.19%

Patrol

City Distribution

City	Patrol Deputy FTE Allocation	Rate	Patrol Deputy Weighted @ 80%	Calls for Service	% Call for Service Rate	Calls for Service Weighted @ 20%	Final Distribution
Arden Hills	5.79	13.47%	\$ 742,697.61	4,965	14.01%	\$ 193,087.45	\$ 935,785.06
Falcon Heights	6.04	14.04%	\$ 773,913.09	2,863	8.08%	\$ 111,341.26	\$ 885,254.35
Little Canada	6.33	14.73%	\$ 811,730.61	7,025	19.82%	\$ 273,200.26	\$ 1,084,930.87
North Oaks	3.54	8.22%	\$ 453,297.45	1,791	5.05%	\$ 69,651.48	\$ 522,948.93
Shoreview	10.86	25.25%	\$ 1,391,941.08	8,755	24.71%	\$ 340,479.48	\$ 1,732,420.56
Vadnais Heights	5.67	13.19%	\$ 727,250.12	6,312	17.81%	\$ 245,471.90	\$ 972,722.01
White Bear Township	4.77	11.09%	\$ 611,554.15	3,725	10.51%	\$ 144,864.20	\$ 756,418.34
Total	43.00	100%	\$ 5,512,384.10	35,436	100%	\$ 1,378,096.02	\$ 6,890,480.12

Detail Breakout of Patrol

of Employees for Equipment Replacement **3**

Salary, Fringe and Employee Related Costs:

Account	Description	# of Employees = 43		# of Employees = 2		# of Employees = 1		# of Employees = 1		# of Employees = 47	
		Deputy Sheriff	Deputy Sheriff Total	Deputy Sergeant	Deputy Sergeant Total	Clerk Typist 3	Clerk Typist 3 Total	Clerk 4/ Account Clerk	Clerk 4 Total	Patrol Total	
	Hourly	\$ 39.30		45.81		22.62		33.54			
411101	Annual	\$ 81,747.08	\$ 3,515,124.58	\$ 95,275.38	\$ 190,550.76	\$ 47,057.54	\$ 47,057.54	\$ 69,763.44	\$ 69,763.44	\$ 3,822,496.32	
411104	Overtime	\$ 8,174.71	\$ 351,512.46	\$ 9,527.54	\$ 19,055.08	\$ 4,705.75	\$ 4,705.75	\$ 6,976.34	\$ 6,976.34	\$ 382,249.63	
411112	Deferred Compensation	\$ 420.00	\$ 18,060.00	\$ 420.00	\$ 840.00	\$ 420.00	\$ 420.00	\$ 420.00	\$ 420.00	\$ 19,740.00	
411201	PERA	\$ 14,469.23	\$ 622,177.05	\$ 16,863.74	\$ 33,727.48	\$ 3,529.32	\$ 3,529.32	\$ 5,232.26	\$ 5,232.26	\$ 664,666.11	
411202	FICA - Social Sec	\$ -	\$ -	\$ -	\$ -	\$ 2,917.57	\$ 2,917.57	\$ 4,325.33	\$ 4,325.33	\$ 7,242.90	
411203	FICA - Medicare	\$ 1,185.33	\$ 50,969.31	\$ 1,381.49	\$ 2,762.99	\$ 682.33	\$ 682.33	\$ 1,011.57	\$ 1,011.57	\$ 55,426.20	
411306	Life Insurance	\$ 87.60	\$ 3,766.80	\$ 87.60	\$ 175.20	\$ 87.60	\$ 87.60	\$ 87.60	\$ 87.60	\$ 4,117.20	
411307	Long-Term Disability	\$ 196.19	\$ 8,436.30	\$ 228.66	\$ 457.32	\$ 112.94	\$ 112.94	\$ 167.43	\$ 167.43	\$ 9,173.99	
411309	Health Care Savings Plan	\$ 400.00	\$ 17,200.00	\$ 400.00	\$ 800.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ 18,800.00	
411301	Health & Welfare Insurance	\$ 13,488.27	\$ 579,995.56	\$ 15,720.44	\$ 31,440.88	\$ 7,764.49	\$ 7,764.49	\$ 11,510.97	\$ 11,510.97	\$ 630,711.89	
411310	OPEB Liability	\$ 4,291.72	\$ 184,544.04	\$ 5,001.96	\$ 10,003.91	\$ 2,470.52	\$ 2,470.52	\$ 3,662.58	\$ 3,662.58	\$ 200,681.06	
	Total	\$ 124,460.14	\$ 5,351,786.10	\$ 144,906.81	\$ 289,813.62	\$ 70,148.06	\$ 70,148.06	\$ 103,557.53	\$ 103,557.53	\$ 5,815,305.29	
421801	Workers Compensation Expenses	\$ 2,022.63	\$ 86,973.09	\$ 2,022.63	\$ 4,045.26	\$ 2,022.63	\$ 2,022.63	\$ 2,022.63	\$ 2,022.63	\$ 95,063.61	
423111	Employee Training/Development	\$ 955.56	\$ 41,089.08	\$ 955.56	\$ 1,911.12	\$ 955.56	\$ 955.56	\$ 955.56	\$ 955.56	\$ 44,911.32	
431105	Uniforms and Clothing	\$ 800.00	\$ 34,400.00	\$ 800.00	\$ 1,600.00	\$ -	\$ -	\$ -	\$ -	\$ 36,000.00	
	Total	\$ 3,778.19	\$ 162,462.17	\$ 3,778.19	\$ 7,556.38	\$ 2,978.19	\$ 2,978.19	\$ 2,978.19	\$ 2,978.19	\$ 175,974.93	
	Total Annual Cost	\$ 128,238.33	\$ 5,514,248.27	\$ 148,685.00	\$ 297,370.00	\$ 73,126.25	\$ 73,126.25	\$ 106,535.72	\$ 106,535.72	\$ 5,991,280.22	
	Avg Cost/Emp		\$ 128,238.33		\$ 148,685.00		\$ 73,126.25		\$ 106,535.72	\$ 127,474.05	

Services, Supplies & Equipment:

424606	Overhead Charge	\$ 18,063.43	\$ 776,727.30	\$ 18,063.43	\$ 36,126.85	\$ 18,063.43	\$ 18,063.43	\$ 18,063.43	\$ 18,063.43	\$ 848,981.00
411101	Additional Funding for Events	\$ 638.30	\$ 27,446.90	\$ 638.30	\$ 1,276.60	\$ 638.30	\$ 638.30	\$ 638.30	\$ 638.30	\$ 30,000.10
411104	Additional Overtime for Events	\$ 179.64	\$ 7,724.52	\$ 179.64	\$ 359.28					\$ 8,083.80
431506	Patrol Annual Equipment Replacement	\$ 4,045.00	\$ 12,135.00							\$ 12,135.00
	Total									\$ 899,199.90

Total Cost for Patrol \$ 6,890,480.12

Power Shift Car

Power Shift Car Summary

City	Power Shift - Rice Street	Final Distribution
Arden Hills	7.14%	\$ -
Falcon Heights	0.00%	\$ -
Little Canada	36.73%	\$ -
North Oaks	2.04%	\$ -
Shoreview	17.35%	\$ -
Vadnais Heights	29.59%	\$ -
White Bear Township	7.15%	\$ -
Total	100%	\$ -

Detail Breakout of Power Shift Car

Salary, Fringe and Employee Related Costs:			# of Employees =	0
Account	Description	Deputy Sheriff	Power Shift	
	Hourly	\$ 39.30		
411101	Annual	\$ 81,747.08	\$ -	
411104	Overtime	\$ 8,174.71	\$ -	
411112	Deferred Compensation	\$ 420.00	\$ -	
411201	PERA	\$ 14,469.23	\$ -	
411202	FICA - Social Sec	\$ -	\$ -	
411203	FICA - Medicare	\$ 1,185.33	\$ -	
411306	Life Insurance	\$ 87.60	\$ -	
411307	Long-Term Disability	\$ 196.19	\$ -	
411309	Health Care Savings Plan	\$ 400.00	\$ -	
411301	Health & Welfare Insurance	\$ 13,488.27	\$ -	
411310	OPEB Liability	\$ 4,291.72	\$ -	
	Total	\$ 124,460.14	\$ -	
421801	Workers Compensation Expenses	\$ 2,022.63	\$ -	
423111	Employee Training/Development	\$ 955.56	\$ -	
431105	Uniforms and Clothing	\$ 800.00	\$ -	
	Total	\$ 3,778.19	\$ -	
	Total Annual Cost	\$ 128,238.33	\$ -	
	Avg Cost/Emp		#DIV/0!	
Services, Supplies & Equipment:				
424606	Overhead Charge	\$ 18,063.43	\$ -	
	Total	\$ -	\$ -	
	Total Cost for Power Shift	\$ -	\$ -	

Little Canada Supplemental Patrol

Little Canada Supplemental Summary

City	Little Canada Supplemental Rate	Final Distribution
Arden Hills	0.00%	\$ -
Falcon Heights	0.00%	\$ -
Little Canada	100.00%	\$ 53,770.97
North Oaks	0.00%	\$ -
Shoreview	0.00%	\$ -
Vadnais Heights	0.00%	\$ -
White Bear Township	0.00%	\$ -
	100%	\$ 53,770.97

Detail Breakout of Little Canada Patrol Supplemental

(Overtime for Montreal courts, provinces, etc)

Account	Description	Percent	Patrol Suppl Total
411104	Overtime		\$43,224
411310	OPEB Liability	5.25%	\$ 2,269.27
411201	PERA	17.70%	\$ 7,650.69
411203	FICA - Medicare	1.45%	\$ 626.75
Total			\$ 53,770.97

Vadnais Heights Supplemental Patrol

Vadnais Heights Supplemental Summary

City	Vadnais Heights Supplemental Rate	Final Distribution
Arden Hills	0.00%	\$ -
Falcon Heights	0.00%	\$ -
Little Canada	0.00%	\$ -
North Oaks	0.00%	\$ -
Shoreview	0.00%	\$ -
Vadnais Heights	100.00%	\$ 15,001.55
White Bear Township	0.00%	\$ -
	100%	\$ 15,001.55

Detail Breakout of Vadnais Heights Patrol Supplemental			
(Vadnais Commons Community Center)			
Account	Description	Percent	Patrol Suppl Total
411104	Overtime		\$12,059 *
411310	OPEB Liability	5.25%	\$ 633.10
411201	PERA	17.70%	\$ 2,134.47
411203	FICA - Medicare	1.45%	\$ 174.86
Total			\$ 15,001.55

North Oaks Dedicated Deputy

North Oaks Dedicated Deputy Summary

City	Traffic Deputy	North Oaks Rate	Final Distribution
Arden Hills		0.00%	\$ -
Falcon Heights		0.00%	\$ -
Little Canada		0.00%	\$ -
North Oaks	1	100.00%	\$ 146,301.76
Shoreview		0.00%	\$ -
Vadnais Heights		0.00%	\$ -
White Bear Township		0.00%	\$ -
Total	1	100.00%	\$ 146,301.76

Detail Breakout of North Oaks Dedicated Deputy

Salary, Fringe and Employee Related Costs:

of Employees = 1

Account	Description	Deputy Sheriff	Deputy Sheriff Total
	Hourly	\$ 39.30	
411101	Annual	\$ 81,747.08	\$ 81,747.08
411104	Overtime	\$ 8,174.71	\$ 8,174.71
411112	Deferred Compensation	\$ 420.00	\$ 420.00
411201	PERA	\$ 14,469.23	\$ 14,469.23
411202	FICA - Social Sec	\$ -	\$ -
411203	FICA - Medicare	\$ 1,185.33	\$ 1,185.33
411306	Life Insurance	\$ 87.60	\$ 87.60
411307	Long-Term Disability	\$ 196.19	\$ 196.19
411309	Health Care Savings Plan	\$ 400.00	\$ 400.00
411301	Health & Welfare Insurance	\$ 13,488.27	\$ 13,488.27
411310	OPEB Liability	\$ 4,291.72	\$ 4,291.72
	Total	\$ 124,460.14	\$ 124,460.14
421801	Workers Compensation Expenses	\$ 2,022.63	\$ 2,022.63
423111	Employee Training/Development	\$ 955.56	\$ 955.56
431105	Uniforms and Clothing	\$ 800.00	\$ 800.00
	Total	\$ 3,778.19	\$ 3,778.19
	Total Annual Cost	\$ 128,238.33	\$ 128,238.33
	Avg Cost/Emp		\$ 128,238.33

Services, Supplies & Equipment:

424606	Overhead Charge	\$ 18,063.43	\$ 18,063.43
	Total		\$ 18,063.43
Total Cost for North Oaks Dedicated Deputy		\$	146,301.76

Investigators

Investigators Summary

City	Cases Assigned	Rate	Weighting @		Call for Service	Rate	Weighting @		Final Distribution
			20%				80%		
Arden Hills	232	14.50%	\$	36,345.12	4,965	14.01%	\$	140,479.41	\$ 176,824.53
Falcon Heights	59	3.69%	\$	9,242.94	2,863	8.08%	\$	81,005.55	\$ 90,248.49
Little Canada	351	21.94%	\$	54,987.66	7,025	19.82%	\$	198,764.93	\$ 253,752.59
North Oaks	71	4.44%	\$	11,122.86	1,791	5.05%	\$	50,674.45	\$ 61,797.31
Shoreview	397	24.81%	\$	62,194.02	8,755	24.71%	\$	247,713.44	\$ 309,907.46
Vadnais Heights	344	21.50%	\$	53,891.04	6,312	17.81%	\$	178,591.35	\$ 232,482.39
White Bear Township	146	9.13%	\$	22,872.36	3,725	10.51%	\$	105,394.93	\$ 128,267.29
TOTAL	1,600	100%	\$	250,656.01	35,436	100%	\$	1,002,624.05	\$ 1,253,280.06

Detail Breakout of Investigators

Salary, Fringe and Employee Related Costs			# of Employees =	8
Account	Description	Deputy Sheriff	Investigator Total	
	Hourly	\$ 39.30		
411101	Annual	\$ 81,747.08	\$	653,976.67
411104	Overtime	\$ 8,174.71	\$	65,397.67
411112	Deferred Compensation	\$ 420.00	\$	3,360.00
411201	PERA	\$ 14,469.23	\$	115,753.87
411202	FICA - Social Sec	\$ -	\$	-
411203	FICA - Medicare	\$ 1,185.33	\$	9,482.66
411306	Life Insurance	\$ 87.60	\$	700.80
411307	Long-Term Disability	\$ 196.19	\$	1,569.54
411309	Health Care Savings Plan	\$ 400.00	\$	3,200.00
411301	Health & Welfare Insurance	\$ 13,488.27	\$	107,906.15
411310	OPEB Liability	\$ 4,291.72	\$	34,333.77
	Total	\$ 124,460.14	\$	995,681.13
421801	Workers Compensation Expenses	\$ 2,022.63	\$	16,181.04
423111	Employee Training/Development	\$ 955.56	\$	7,644.48
431105	Uniforms and Clothing	\$ 800.00	\$	6,400.00
	Total	\$ 3,778.19	\$	30,225.52
	Total Annual Cost	\$ 128,238.33	\$	1,025,906.65
	Avg Cost/Emp		\$	128,238.33
Services, Supplies & Equipment:				
424606	Overhead Charge	\$ 18,063.43	\$	144,507.40
441212	Automotive Equipment		\$	80,866.00
431302	Law Enforcement Supplies		\$	2,000.00
	Total		\$	227,373.40
	Total Cost for Investigators		\$	1,253,280.06

Property Assistant

Property Assistant Summary

City	Patrol Deputy	Rate	Final Distribution
Arden Hills	5.79	13.47%	\$ 15,510.31
Falcon Heights	6.04	14.04%	\$ 16,162.21
Little Canada	6.33	14.73%	\$ 16,951.98
North Oaks	3.54	8.22%	\$ 9,466.55
Shoreview	10.86	25.25%	\$ 29,068.95
Vadnais Heights	5.67	13.19%	\$ 15,187.71
White Bear Township	4.77	11.09%	\$ 12,771.54
	43.00	100%	\$ 115,119.26

Detail Breakout of Property Assistant

Detail Breakout of Property Assistant			
Salary, Fringe and Employee Related Costs:			# of Employees =
			1
Account	Description	Investigative Assistant	Property Assistant Total
	Hourly	\$ 30.44	
411101	Annual	\$ 63,320.68	\$ 63,320.68
411104	Overtime	\$ 6,332.07	\$ 6,332.07
411112	Deferred Compensation	\$ 420.00	\$ 420.00
411201	PERA	\$ 4,749.05	\$ 4,749.05
411202	FICA - Social Sec	\$ 3,925.88	\$ 3,925.88
411203	FICA - Medicare	\$ 918.15	\$ 918.15
411306	Life Insurance	\$ 87.60	\$ 87.60
411307	Long-Term Disability	\$ 151.97	\$ 151.97
411309	Health Care Savings Plan	\$ 400.00	\$ 400.00
411301	Health & Welfare Insurance	\$ 10,447.91	\$ 10,447.91
411310	OPEB Liability	\$ 3,324.34	\$ 3,324.34
	Total	\$ 94,077.64	\$ 94,077.64
421801	Workers Compensation Expenses	\$ 2,022.63	\$ 2,022.63
423111	Employee Training/Development	\$ 955.56	\$ 955.56
431105	Uniforms and Clothing	\$ -	\$ -
	Total	\$ 2,978.19	\$ 2,978.19
	Total Annual Cost	\$ 97,055.83	\$ 97,055.83
	Avg Cost/Emp		\$ 97,055.83
Services, Supplies & Equipment:			
424606	Overhead Charge	\$ 18,063.43	\$ 18,063.43
	Total		\$ 18,063.43
Total Cost for Property Assistant			\$ 115,119.26

Traffic

Traffic Summary

City	Population Rate	Final Distribution
Arden Hills	12.34%	\$ 37,262.21
Falcon Heights	7.00%	\$ 21,137.40
Little Canada	18.85%	\$ 56,919.99
North Oaks	4.41%	\$ 13,316.56
Shoreview	28.41%	\$ 85,787.63
Vadnais Heights	18.31%	\$ 55,289.39
White Bear Township	10.68%	\$ 32,249.63
TOTAL	100%	\$ 301,962.79

Detail Breakout of Traffic

Salary, Fringe and Employee Related Costs:			
			# of Employees =
			2
Account	Description	Deputy Sheriff	Deputy Sheriff Total
	Hourly	\$ 39.30	
411101	Annual	\$ 81,747.08	\$ 163,494.17
411104	Overtime	\$ 8,174.71	\$ 16,349.42
411112	Deferred Compensation	\$ 420.00	\$ 840.00
411201	PERA	\$ 14,469.23	\$ 28,938.47
411202	FICA - Social Sec	\$ -	\$ -
411203	FICA - Medicare	\$ 1,185.33	\$ 2,370.67
411306	Life Insurance	\$ 87.60	\$ 175.20
411307	Long-Term Disability	\$ 196.19	\$ 392.39
411309	Health Care Savings Plan	\$ 400.00	\$ 800.00
411301	Health & Welfare Insurance	\$ 13,488.27	\$ 26,976.54
411310	OPEB Liability	\$ 4,291.72	\$ 8,583.44
	Total	\$ 124,460.14	\$ 248,920.28
421801	Workers Compensation Expenses	\$ 2,022.63	\$ 4,045.26
423111	Employee Training/Development	\$ 955.56	\$ 1,911.12
431105	Uniforms and Clothing	\$ 800.00	\$ 1,600.00
	Total	\$ 3,778.19	\$ 7,556.38
	TOTAL ANNUAL COST	\$ 128,238.33	\$ 256,476.66
	Avg Cost/Emp		\$ 128,238.33
Services, Supplies & Equipment:			
424606	Overhead Charge	\$ 18,063.43	\$ 36,126.85
443101	Equipment Costs - Current Exp		\$ 4,000.00
411104	Overtime for Traffic Weight Restriction		\$ 5,000.00
441212	Traffic vehicle		\$ -
411104	Additional Overtime for Events	\$ 179.64	\$ 359.28
	Total	\$	\$ 45,486.13
Total Cost for Traffic			\$ 301,962.79

Animal Control CSO

Animal Control Summary

City	Animal Control Rate	Final Distribution
Arden Hills	8%	\$ 9,282.41
Falcon Heights	5%	\$ 5,801.50
Little Canada	14%	\$ 16,244.21
North Oaks	2%	\$ 2,320.60
Shoreview	30%	\$ 34,809.03
Vadnais Heights	12%	\$ 13,923.61
White Bear Township	9%	\$ 10,442.71
RAMSEY COUNTY	20%	\$ 23,206.02
Total	100%	\$ 116,030.09

Detail Breakout of Animal Control

Salary, Fringe and Employee Related Costs:				# of Employees =	1	Contract Cities Share @ 80%	Ramsey County Share @ 20%
Account	Description	Community Service Officer	CSO Total				
	Hourly	\$ 26.33					
411101	Annual	\$ 54,764.77	\$ 54,764.77			\$ 43,811.81	\$ 10,952.95
411104	Overtime	\$ 5,476.48	\$ 5,476.48			\$ 4,381.18	\$ 1,095.30
411112	Deferred Compensation	\$ 420.00	\$ 420.00			\$ 336.00	\$ 84.00
411201	PERA	\$ 4,107.36	\$ 4,107.36			\$ 3,285.89	\$ 821.47
411202	FICA - Social Sec	\$ 3,395.42	\$ 3,395.42			\$ 2,716.33	\$ 679.08
411203	FICA - Medicare	\$ 794.09	\$ 794.09			\$ 635.27	\$ 158.82
411306	Life Insurance	\$ 87.60	\$ 87.60			\$ 70.08	\$ 17.52
411307	Long-Term Disability	\$ 131.44	\$ 131.44			\$105.15	\$26.29
411309	Health Care Savings Plan	\$ 400.00	\$ 400.00			\$320.00	\$80.00
411301	Health & Welfare Insurance	\$ 9,036.19	\$ 9,036.19			\$7,228.95	\$1,807.24
411310	OPEB Liability	\$ 2,875.15	\$ 2,875.15			\$ 2,300.12	\$ 575.03
	Total	\$ 81,488.48	\$ 81,488.48			\$ 65,190.78	\$ 16,297.70
421801	Workers Compensation Expenses	\$ 2,022.63	\$ 2,022.63			\$ 1,618.10	\$ 404.53
423111	Employee Training/Development	\$ 955.56	\$ 955.56			\$ 764.45	\$ 191.11
431105	Uniforms and Clothing	\$ 350.00	\$ 350.00			\$ 280.00	\$ 70.00
	Total	\$ 3,328.19	\$ 3,328.19			\$ 2,662.55	\$ 665.64
	TOTAL ANNUAL COST	\$ 84,816.67	\$ 84,816.67			\$ 67,853.33	\$ 16,963.33
	Avg Cost/Emp		\$ 84,816.67				
Services, Supplies & Equipment:							
424606	Overhead Charge	\$ 18,063.43	\$ 18,063.43			\$ 14,450.74	\$ 3,612.69
422701	Automobile & Truck-Repairs		\$ 3,000.00			\$ 2,400.00	\$ 600.00
441212	Automotive Equipment		\$ 7,500.00			\$ 6,000.00	\$ 1,500.00
421715	Radio Communications for Animal Cntrl		\$ 650.00			\$ 520.00	\$ 130.00
431702	Small Tools & Safety Equipment		\$ 2,000.00			\$ 1,600.00	\$ 400.00
	Total		\$ 31,213.43			\$ 24,970.74	\$ 6,242.69
Total Cost for Animal Control				\$ 116,030.09		\$ 92,824.07	\$ 23,206.02

Crime Prevention

Crime Prevention Summary

City	Population	Rate	Weighting @ 50%	Calls for Service	Rate	Weighting @ 50%	Final Distribution
Arden Hills	9,889.00	12.08%	\$ 15,358.51	4,965	14.01%	\$ 17,806.93	\$ 33,165.44
Falcon Heights	5,479.00	6.70%	\$ 8,509.38	2,863	8.08%	\$ 10,268.13	\$ 18,777.51
Little Canada	10,386.00	12.69%	\$ 16,130.39	7,025	19.82%	\$ 25,195.11	\$ 41,325.50
North Oaks	5,304.00	6.48%	\$ 8,237.59	1,791	5.05%	\$ 6,423.41	\$ 14,661.00
Shoreview	26,480.00	32.36%	\$ 41,125.83	8,755	24.71%	\$ 31,399.74	\$ 72,525.56
Vadnais Heights	13,198.00	16.13%	\$ 20,497.68	6,312	17.81%	\$ 22,637.94	\$ 43,135.62
White Bear Township	11,095.00	13.56%	\$ 17,231.54	3,725	10.51%	\$ 13,359.68	\$ 30,591.22
Total	81,831.00	100%	\$ 127,090.92	35,436	100%	\$ 127,090.92	\$ 254,181.85

Detail Breakout of Crime Prevention

Salary, Fringe and Employee Related Costs:

Account	Description	# of Employees =		# of Empl =		# of Empl =	
		Deputy Sheriff	Deputy Total	Commnty Svc Ofcr	1	2	Overall Total
	Hourly	\$ 39.30		\$ 26.33			
411101	Annual	\$ 81,747.08	\$ 81,747.08	\$ 54,764.77	\$ 54,764.77	\$ 136,511.85	
411104	Overtime	\$ 8,174.71	\$ 8,174.71	\$ 5,476.48	\$ 5,476.48	\$ 13,651.18	
411112	Deferred Compensation	\$ 420.00	\$ 420.00	\$ 420.00	\$ 420.00	\$ 840.00	
411201	PERA	\$ 14,469.23	\$ 14,469.23	\$ 4,107.36	\$ 4,107.36	\$ 18,576.59	
411202	FICA - Social Sec	\$ -	\$ -	\$ 3,395.42	\$ 3,395.42	\$ 3,395.42	
411203	FICA - Medicare	\$ 1,185.33	\$ 1,185.33	\$ 794.09	\$ 794.09	\$ 1,979.42	
411306	Life Insurance	\$ 87.60	\$ 87.60	\$ 87.60	\$ 87.60	\$ 175.20	
411307	Long-Term Disability	\$ 196.19	\$ 196.19	\$ 131.44	\$ 131.44	\$ 327.63	
411309	Health Care Savings Plan	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ 800.00	
411301	Health & Welfare Insurance	\$ 13,488.27	\$ 13,488.27	\$ 9,036.19	\$ 9,036.19	\$ 22,524.45	
411310	OPEB Liability	\$ 4,291.72	\$ 4,291.72	\$ 2,875.15	\$ 2,875.15	\$ 7,166.87	
	Total	\$ 124,460.14	\$ 124,460.14	\$ 81,488.48	\$ 81,488.48	\$ 205,948.62	
421801	Workers Compensation Expenses	\$ 2,022.63	\$ 2,022.63	\$ 2,022.63	\$ 2,022.63	\$ 4,045.26	
423111	Employee Training/Development	\$ 955.56	\$ 955.56	\$ 955.56	\$ 955.56	\$ 1,911.12	
431105	Uniforms and Clothing	\$ 800.00	\$ 800.00	\$ 350.00	\$ 350.00	\$ 1,150.00	
	Total	\$ 3,778.19	\$ 3,778.19	\$ 3,328.19	\$ 3,328.19	\$ 7,106.38	
	Total Annual Cost	\$ 128,238.33	\$ 128,238.33	\$ 84,816.67	\$ 84,816.67	\$ 213,055.00	
	Avg Cost/Emp		\$ 128,238.33		\$ 84,816.67	\$ 213,055.00	

Services, Supplies & Equipment:

424606	Overhead Charge	\$ 18,063.43	\$ 18,063.43	\$ 18,063.43	18063.42551	\$ 36,126.85
432103	Night to Unite Supplies					\$ 5,000.00
	Total					\$ 41,126.85
Total Cost for Crime Prevention						\$ 254,181.85

Equipment

Contract City Wide Equipment Allocation Summary			
City	Patrol Deputy Allocation	Rate	Final Distribution
Arden Hills	5.79	13.47%	\$ 129,289.73
Falcon Heights	6.04	14.04%	\$ 134,723.76
Little Canada	6.33	14.73%	\$ 141,307.08
North Oaks	3.54	8.22%	\$ 78,910.59
Shoreview	10.86	25.25%	\$ 242,310.85
Vadnais Heights	5.67	13.19%	\$ 126,600.61
White Bear Township	4.77	11.09%	\$ 106,460.11
Total	43	100%	\$ 959,602.75

Cost Control Specific Equipment. Amounts added & allocated with Cost Center, not Equipment Summary				
Cost Center	Account	Notes	per Employee	Total
Patrol	431506	Patrol Annual Equipment Replacement	\$ 4,045.00	
Investigators	441212	2 Investigator vehicles		\$ 80,866.00
Investigators	431302	Investigator Law Enforcement Supplies		\$ 2,000.00
Traffic	443101	Traffic Radar Units		\$ 4,000.00
Traffic	411104	Overtime for Traffic Weight Restriction		\$ 5,000.00
Traffic	441212	Traffic vehicle		
Animal Control CSO	422701	Auto Repairs for Animal Cntrl		\$ 3,000.00
Animal Control CSO	441212	Auto Equipment for Animal Cntrl		\$ 7,500.00
Animal Control CSO	421715	Radio Communications for Animal Cntrl		\$ 650.00
Animal Control CSO	431702	Small Tools & Safety Equipment for Animal Cntrl		\$ 2,000.00
Crime Prevention	432103	Night to Unite Supplies		\$ 5,000.00

Detail Breakout of Equipment			
New Front Line Squads:		# of squads =	7
Account	Notes	Unit Price	Total
441212	Squads - Auto Equip	\$ 35,666.67	\$ 249,666.69
Various: 431506, 441212	Auto Equipment and set up of equip	\$ 15,640.00	\$ 109,480.00
443101	Squad Equipment Replacements	\$ 3,108.34	\$ 21,758.38
		Total	\$ 380,905.07
Misc. Services, Supplies, and Equipment:		# of Patrol Deputies =	43
Account	Notes	Unit Price	Total
Various: 421714, 421715, 421702	Communication Services		\$ 29,934.03
Various: 421401, 421402	Data Processing Supplies		\$ 67,454.03
Various: 422601, 422701	Auto Repairs		\$ 142,590.00
431302	Law Enforcement Supplies		\$ 25,000.00
424107	Liability & Property Insurance		\$ 25,000.00
424108	Tort Liability (civil) Insurance		\$ 23,957.00
424101	Auto Insurance		\$ 14,760.00
431602	Gas		\$ 154,980.00
431702	Small Tools & Safety Equipment		\$ 4,100.00
		Total	\$ 487,775.06
0	Body Camera Equipment and Services		\$ 119,380.65

2019 Estimated Overhead Cost

Overhead Summary

Department	Account	Account Descr
480405	424606	Admin Overhead
Total Contract Cities Overhead Costs		\$ 1,119,932.38
Overhead Cost Per Contract Cities Personnel		\$ 18,063.43

Employee Statistical Data

	Assigned Employees	% of Dept Total	% of Division	% of Sworn
Department Personnel Total	443	100%		
Patrol Division Personnel	96	21.67%	100%	
Contract Cities Personnel	62	14.00%	64.58%	
Sworn Personnel Total	235	53.05%	100%	
Contract Cities Sworn Personnel	57	12.87%	24.26%	

Detail Breakout of Overhead Costs by Division

Patrol Supervisory Support (480401)

Share of Salaries				
Position	Assigned Employee	Annual Salary	Total	Allocated 2020 Budget
Undersheriff	1.0	\$ 193,865.17	\$ 193,865.17	\$ 125,204.59
Commanders	1.0	\$ 166,406.94	\$ 166,406.94	\$ 107,471.15
Sergeants	4.5	\$ 148,685.00	\$ 669,082.49	\$ 432,115.77
Total	6.5		\$ 1,029,354.59	
Pro Rata Share (% of Div Personnel)		64.58%	\$ 664,791.51	\$ 664,791.51

Other Patrol Division Support

Account Description	Account	Dept 480401 Budget	Allocated 2020 Budget	
Telephone-Local Service	421707	\$ 20,000.00	\$ 12,916.67	
Wireless Internet Connections	421714	\$ 48,000.00	\$ 31,000.00	
Mobile Radio Communications	421715	\$ 29,000.00	\$ 18,729.17	
Printing & Stationery	421603	\$ 7,500.00	\$ 4,843.75	
Equipment & Machinery-Rental	422502	\$ 17,500.00	\$ 11,302.08	
Equipment & Machinery Repairs	422601	\$ 23,000.00	\$ 14,854.17	
Laundry & Sanitation Service	422201	\$ 500.00	\$ 322.92	
Buildings & Office Space	422402	\$ 219,500.00	\$ 141,760.42	
Investigation Supplies	431301	\$ 3,600.00	\$ 2,325.00	
Office Supplies	431101	\$ 20,000.00	\$ 12,916.67	
Law Enforcement Supplies	431302	\$ 6,000.00	\$ 3,875.00	
Identification Supplies	431303	\$ 950.00	\$ 613.54	
First Aid Supplies	431205	\$ 13,500.00	\$ 8,718.75	
Small Tools & Safety Equipment	431702	\$ 5,000.00	\$ 3,229.17	
Equipment Costs - Current Exp	443101	\$ 9,500.00	\$ 6,135.42	
Total		\$ 423,550.00		
Pro Rata Share (% of Div Personnel)		64.58%	\$ 273,542.71	\$ 273,542.71
Total Patrol Supervisory Support (480401)		\$ 938,334.22		

Administrative Central Support (480101)

Share of Salaries				
Position	Assigned Employee	Annual Salary	Total	Allocated 2020 Budget
Undersheriff	-		\$ -	\$ -
Accountant IV	1	\$ 148,583.93	\$ 148,583.93	\$ 20,795.04
Accountant I	1	\$ 80,771.63	\$ 80,771.63	\$ 11,304.38
Payroll Clerk	1	\$ 106,535.72	\$ 106,535.72	\$ 14,910.19
Clerk Typist III	1	\$ 73,126.25	\$ 73,126.25	\$ 10,234.37
Total	4		\$ 409,017.53	\$ 57,243.99
Pro Rata Share (% of Department Total)		14.00%	\$ 57,243.99	\$ 57,243.99
Total Administrative Central Support (480101)			\$ 57,243.99	

Administration Training Support (480101)

Share of Salaries				
Position	Assigned Employee	Annual Salary & Fringe	Total	Allocated 2020 Budget
Deputy Sheriff	3	\$ 128,238.33	\$ 384,715.00	\$ 49,500.58
Commander	1	\$ 166,406.94	\$ 166,406.94	\$ 21,411.28
Investigative Asst	2	\$ 97,055.83	\$ 194,111.67	\$ 24,975.99
IS LAN Support Specialist	1	\$ 118,238.33	\$ 118,238.33	\$ 15,213.51
Total	7	\$ 509,939.43	\$ 863,471.93	\$ 111,101.35
Pro Rata Share (Sworn % of Dept. Total)		12.87%	\$ 111,101.35	\$ 111,101.35
Other Administration Training Support				
Account Description	Account	Dept 480101 Budget	Allocated 2020 Budget	
Instructional Supplies	431115	5,000.00	643.34	
Law Enforcement Supplies	431302	18,000.00	2,316.03	
Firearm Supplies	431304	80,000.00	10,293.45	
Total		\$ 103,000.00	\$ 13,252.82	
Pro Rata Share (Sworn % of Dept. Total)		12.87%	\$ 13,252.82	\$ 13,252.82

State Pension Aid

Detail Breakout by Cost Control Group

STATE AID FOR POLICE OFFICER PENSION		
	<u>Employees</u>	<u>State Pension Aid</u>
Total Department Sworn Personnel	235	\$ 1,900,000.00
Estimated State Aid per Sworn Officer		\$ 8,085.11
Sworn Officers for Contract Cities	57	\$ 460,851.06

Cost Control Group Breakdown of Sworn Officers	
<u>Cost Control Group</u>	<u>Sworn Officers</u>
Patrol	45
Power Shift	0
Investigators	8
Traffic Deputy	2
Crime Prevention	1
North Oaks Dedicated Deputy	1
Total	57

Pension State Aid Distribution Summary		
<u>City</u>	<u>Assigned Employee</u>	<u>State Pension Aid</u>
Arden Hills	7.56	\$ 61,132.61
Falcon Heights	7.18	\$ 58,035.00
Little Canada	8.75	\$ 70,761.27
North Oaks	5.25	\$ 42,452.30
Shoreview	14.19	\$ 114,752.51
Vadnais Heights	7.90	\$ 63,854.20
White Bear Township	6.17	\$ 49,863.18
Total	57	\$ 460,851.07

Patrol - Deputy Sheriffs & Sergeants assigned to Contract Cities			
<u>City</u>	<u>Assigned Employee</u>	<u>Rate</u>	<u>State Pension Aid</u>
Arden Hills	6.06		\$ 49,019.72
Little Canada	6.63		\$ 53,576.05
North Oaks	3.70		\$ 29,918.65
Shoreview	11.36		\$ 91,871.25
Vadnais Heights	5.94		\$ 48,000.15
White Bear Township	4.99		\$ 40,363.95
Falcon Heights	6.32		\$ 51,080.01
Total	45		\$ 363,829.78

Investigations				
<u>City</u>	<u>Assigned Employee</u>	<u>Calls for Service</u>	<u>Rate</u>	<u>State Pension Aid</u>
Arden Hills	1.12	4,965	14.01%	\$ 9,062.55
Little Canada	1.59	7,025	19.82%	\$ 12,822.64
North Oaks	0.40	1,791	5.05%	\$ 3,269.10
Shoreview	1.98	8,755	24.71%	\$ 15,980.38
Vadnais Heights	1.42	6,312	17.81%	\$ 11,521.21
White Bear Township	0.84	3,725	10.51%	\$ 6,799.19
Falcon Heights	0.65	2,863	8.08%	\$ 5,225.80
Total	8	35,436	100%	\$ 64,680.85

Crime Prevention					
<u>City</u>	<u>Assigned Employee</u>	<u>Population</u>	<u>Calls for Service</u>	<u>Rate (% Population + % Events)</u>	<u>State Pension Aid</u>
Arden Hills	0.13	9,889	4,965	13.0479%	\$ 1,054.94
Little Canada	0.16	10,386	7,025	16.2582%	\$ 1,314.49
North Oaks	0.06	5,304	1,791	5.7679%	\$ 466.34
Shoreview	0.29	26,480	8,755	28.5329%	\$ 2,306.92
Vadnais Heights	0.17	13,198	6,312	16.9704%	\$ 1,372.07
White Bear Township	0.12	11,095	3,725	12.0352%	\$ 973.06
Falcon Heights	0.07	5,479	2,863	7.3874%	\$ 597.28
Total	1	81,831	35,436	100%	\$ 8,085.10

Power Shift			
<u>City</u>	<u>Assigned Employee</u>	<u>Rate</u>	<u>State Pension Aid</u>
Arden Hills	-	7.14%	\$ -
Little Canada	-	36.73%	\$ -
North Oaks	-	2.04%	\$ (0.01)
Shoreview	-	17.35%	\$ -
Vadnais Heights	-	29.59%	\$ -
White Bear Township	-	7.15%	\$ -
Falcon Heights	-	0.00%	\$ -
Total	-	100%	\$ (0.01)

Traffic Deputy			
<u>City</u>	<u>Assigned Employee</u>	<u>Rate</u>	<u>State Pension Aid</u>
Arden Hills	0.25	12.34%	\$ 1,995.40
Little Canada	0.38	18.85%	\$ 3,048.09
North Oaks	0.09	4.41%	\$ 713.11
Shoreview	0.57	28.41%	\$ 4,593.96
Vadnais Heights	0.37	18.31%	\$ 2,960.77
White Bear Township	0.21	10.68%	\$ 1,726.98
Falcon Heights	0.14	7.00%	\$ 1,131.91
Total	2	100%	\$ 16,170.22

North Oaks Deputy			
<u>City</u>	<u>Assigned Employee</u>	<u>Rate</u>	<u>State Pension Aid</u>
Arden Hills	-	-	\$ -
Little Canada	-	-	\$ -
North Oaks	1.00	100%	\$ 8,085.11
Shoreview	-	-	\$ -
Vadnais Heights	-	-	\$ -
White Bear Township	-	-	\$ -
Falcon Heights	-	-	\$ -
Total	1	100%	\$ 8,085.11

Contract Cities Revenue

2020 Misc./Violations/State Pension Aid Revenues Summary

City	Total Misc. & Violations	State Pension Aid	Total Revenue
Arden Hills	\$ 19,974.40	\$ 61,132.61	\$ 81,107.01
Falcon Heights	\$ 14,955.28	\$ 58,035.00	\$ 72,990.28
Little Canada	\$ 27,194.01	\$ 70,761.27	\$ 97,955.28
North Oaks	\$ 9,069.58	\$ 42,452.30	\$ 51,521.88
Shoreview	\$ 42,718.16	\$ 114,752.51	\$ 157,470.67
Vadnais Heights	\$ 25,785.61	\$ 63,854.20	\$ 89,639.81
White Bear Township	\$ 16,966.34	\$ 49,863.18	\$ 66,829.52
TOTAL	\$ 156,663.39	\$ 460,851.07	\$ 617,514.46

Detail Breakout of Calculation

Line Items

Account	Account Description	2017 Collected Revenue	2018 Collected Revenue	2019 Revenue Estimate	2020 Revenue Estimate
311718	Reimbursement for Personal Services	-	1,606.85		-
313107	Violations	\$ 68,060.00	\$ 100,903.00	\$ 124,069.00	\$ 100,000.00
314424	State Aid - Police Pensions	\$ 378,292.37	\$ 342,965.83	\$ 400,000.00	\$ 460,851.06
314614	PERA Rate Increase Aid	\$ 546.00	\$ 546.00		\$ -
317202	Equipment & Machinery-Sales	\$ 3,892.72	\$ 51,550.00	\$ 47,718.00	\$ 3,892.72
319101	Comp For Loss Of Co Prop		\$ 19,827.50		
319102	Recovery - Prior Years Expense	\$ 336.00	\$ 15,309.00		\$ -
319103	Recovery - Current Years Exp	\$ 52,770.67	\$ 15,309.00		\$ 52,770.67
319104	Jury Services - County Emp		\$ 29.00		
Total		\$ 503,897.76	\$ 548,046.18	\$ 571,787.00	\$ 617,514.45

Subtotals

	2017 Collected Revenue	2018 Collected Revenue
Violations	\$ 68,060.00	\$ 100,903.00
State Aid-Police Pensions	\$ 378,292.37	\$ 342,965.83
Misc. Revenue w/o Pension Aid or	\$ 57,545.39	\$ 104,177.35
Total	\$ 503,897.76	\$ 548,046.18

2020 Revenues Distribution

City	Patrol Deputies	Rate	Misc. Rev Distribution	Traffic Deputy	Violation Distribution	State Aid Assigned Employees	State Aid Distribution
Arden Hills	5.79	13.47%	\$ 7,634.40	12.34%	\$ 12,340.00	7.56	\$ 61,132.61
Little Canada	6.33	14.73%	\$ 8,344.01	18.85%	\$ 18,850.00	8.75	\$ 70,761.27
North Oaks	3.54	8.22%	\$ 4,659.58	4.41%	\$ 4,410.00	5.25	\$ 42,452.30
Shoreview	10.86	25.25%	\$ 14,308.16	28.41%	\$ 28,410.00	14.19	\$ 114,752.51
Vadnais Heights	5.67	13.19%	\$ 7,475.61	18.31%	\$ 18,310.00	7.90	\$ 63,854.20
White Bear Township	4.77	11.09%	\$ 6,286.34	10.68%	\$ 10,680.00	6.17	\$ 49,863.18
Falcon Heights	6.04	14.04%	\$ 7,955.28	7.00%	\$ 7,000.00	7.18	\$ 58,035.00
TOTAL	43	100%	\$ 56,663.39	100%	\$ 100,000.00	57	\$ 460,851.07

Statistical Information & Fees

Statistics for 2020

City	Employee Rate	Patrol Deputies	Patrol Sergeants	Patrol FTE Total	Calls for Service	Population	Traffic Deputy	Power Shift - Rice Street	Cases Assigned	Animal Control	North Oaks	Little Canada Supplemental	Vadnais Heights Supplemental
Arden Hills	13.47%	5.794	0.27	6.06	4,965	9,889	12%	7.14%	232	8%	0%	0%	0%
Falcon Heights	14.04%	6.037	0.28	6.32	2,863	5,479	7%	0.00%	59	5%	0%	0%	0%
Little Canada	14.73%	6.332	0.29	6.63	7,025	10,386	19%	36.73%	351	14%	0%	100%	0%
North Oaks	8.22%	3.536	0.16	3.70	1,791	5,304	4%	2.04%	71	2%	100%	0%	0%
Shoreview	25.25%	10.858	0.51	11.36	8,755	26,480	28%	17.35%	397	30%	0%	0%	0%
Vadnais Heights	13.19%	5.673	0.26	5.94	6,312	13,198	18%	29.59%	344	12%	0%	0%	100%
White Bear Township	11.09%	4.771	0.22	4.99	3,725	11,095	11%	7.15%	146	9%	0%	0%	0%
Total	100%	43.000	2	45	35,436	81,831	100%	100%	1,600	80%	100%	100%	100%
Ramsey County										20%			
Total Check	100%	43	2	45	35,436	81,831	100%	100%	1,600	100%	100%	100%	100%

Full Time Employee

Per Expected 2020 Complement

	Full Time Employees (FTE)
Total Department Personnel	443
Total Department Sworn Personnel	235
Patrol Division Total Personnel	96
Contract Cities Personnel	61

Supplemental Deputy

City	Amount
Little Canada	\$43,224
Vadnais Heights	\$12,059

Contract Cities Personnel Breakout by Cost Center

Contract Cities Personnel Breakout	Total	Patrol	Power shift car	Investigators	Prop Assistant	Traffic Deputy	Animal control CSO	Crime Prevention	North Oaks Dedicated Deputy
(Admin Assistant)	1							1	
Clerk 4	1	1							
Clerk Typist 3	1	1							
Investigative Assist/Community Service Officer	2				1		1		
Deputy Sheriff	55	43		8		2		1	1
Deputy Sheriff-Sergeant	2	2							
Total Contract Cities Personnel	62	47	0	8	1	2	1	2	1
Total Sworn	57	45	0	8	0	2	0	1	1

FTE Support Services Statistics for Expected 2020

Patrol Supervisory Support (480401)		Administration Central Support (480101)	
Undersheriff	1	Undersheriff	0
Commanders	1	Inspector	0
Sergeants	4.5	Accountant IV	1
		Accountant I	1
		Payroll Clerk	1
		Clerk Typist	1
Total =	\$ 1,322,059.59		\$ 375,608.06

Contract Cities Annual Set Expenses

Account Description - Patrol Division	Account	Annual Amount	Per Division Personnel
Workers Comp for Year	421801	\$ 194,172.00	\$ 3,183.15
Employee Training/Development	423111	\$ 14,760.00	\$ 241.97
Health Care Savings Plan	411309	\$ 24,720.00	\$ 405.25
Account Description - Sheriff Dept.		Per Sworn Dept. Personnel	
State Aid - Pension	314424	\$ 1,900,000.00	\$ 8,085.11

Other Fees

	Additional Funding for Events	Additional Overtime for Events	Per FTE
411101	\$		638.30
411104	\$		179.64

Patrol

Equipment Replacement	Per FTE
	3

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The City That Soars!

REQUEST FOR CITY COUNCIL ACTION

Meeting Date	September 4, 2019
Agenda Item	Policy D2
Attachment	PowerPoint & Cost Sheet
Submitted By	Nalisha Nandkumar, Assistant to the City Administrator

Item	City Website Update Proposals
Description	<p>The City of Falcon Heights website is in need of an upgrade. The current website is not ADA Compliant, outdated, difficult to edit, does not address the needs of residents and is incompatible with several technologies.</p> <p>In effort to move this project forward, analysis has been conducted on four service providers. The providers have been compared against a set of criteria that will ensure an engaging website for residents and a flexible solution for staff.</p>
Budget Impact	The budget impact is \$7,500 to build a template website. The Maintenance fee is \$4,000 starting year 2 of the contract with a 5% CMS every year.
Attachment(s)	<ul style="list-style-type: none"> • Presentation PowerPoint • Cost on the four services
Action(s) Requested	Staff is looking for direction to move forward.

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City of Falcon Heights

2020 Website Proposal





ISSUES WITH THE CURRENT WEBSITE

- Current site is not ADA compliance (Americans with Disabilities Act)
- Difficult to navigate
- Not fully compatible with cell phones/tablets
- Outdated
- Too many clicks to find what is needed
- Doesn't meet needs of the residents



ISSUES WITH GOVOFFICE

- ▶ No ADA Compliance
- ▶ Difficult for staff to edit and add to site
- ▶ Too many workarounds
- ▶ Site search function does not work efficiently
- ▶ Outdated
- ▶ Cannot capture subscribers for e-newsletter
- ▶ Technical assistance is not always available
- ▶ Image storage

OBJECTIVE



Launch a new website around May 2020 that aids our community by:

Choose a vendor who provides:

- ▶ ADA compliance
- ▶ Automatic Platform updates (no charge)
- ▶ Budget Friendly
- ▶ Responsive
- ▶ Clear/Consistent Navigation
- ▶ Park Shelter/Field registration online
- ▶ Permit registration/payment online
- ▶ Analytics
- ▶ Domain Transfer
- ▶ Drag & Drop editing
- ▶ Super Form Creator
- ▶ E-mail capabilities
- ▶ Flexible Design Options
- ▶ Internal Site Search
- ▶ Notification System



VENDOR ANALYSIS

Potential vendors were selected by reviewing other city websites, vendor reputation, existing customers, demonstrations, rep responsiveness, flexibility of options, pricing and best fit.

The following vendors were considered in this process:

- ▶ Revize
- ▶ CivicLive
- ▶ CivicPlus
- ▶ Granicus



Local City Examples

- ▶ Revize: <http://www.columbiaheightsmn.gov/>
- ▶ CivicLive: <https://www.arlingtontx.gov/>
- ▶ Granicus: <https://www.shakopeemn.gov/>
<https://www.stlouispark.org/>
- ▶ CivicPlus: <http://www.ci.burnsville.mn.us/>
<https://www.cityofroseville.com/>

VENDOR OPTIONS

Vendor	Item	City Budget	Price
Granicus	Redesign & Implement (templated)	\$20-30,000	\$7,500
	Annual Service Fee (CMS)		<p>First year is free maintenance</p> <p>Year 2- \$4,000 Year 3- \$4,200 Year 4- \$4,410 Year 5- \$4,630.50</p> <p>5% each year after year 2 for CMS improvements.</p>
Revize	Template	\$20-30,000	\$12,913
	Annual Service Fee (CMS)		\$2,900



Billing Frequency Notes

Billing Frequency Notes (Milestones - 40/20/20/20):

- ▶ An initial payment equal to 40% of the total;
- ▶ A payment equal to 20% of the total upon Granicus' delivery of the draft homepage design concepts to the client;
- ▶ A payment equal to 20% of the total upon implementation of the main website into the VCMS on a Granicus-hosted development server; and
- ▶ A payment equal to 20% of the total upon completion; provided, however that the client has completed training. If the client has not completed training, then Granicus shall invoice the client at the earlier of: completion of training or 21 days after completion.



NEXT STEP

The recommendation is to engage in a contract with Granicus and launch the new site in May of 2020.

RATIONALE

Although both vendors are comparable, Granicus was:

- ▶ More available
- ▶ Demonstrated innovation in their newest client websites
- ▶ Have a location in St Paul, MN

Revize:

Communication Tools:

- Public Service Request App
- Calendar of Events
- E-notification modules
- On-line Payment Portal
- Facilities Reservations: Availability calendar, amenities, # of people, pricing, payment
- News Center with Facebook/Twitter Integration
- Emergency Alerts
- Online Forms/Survey Tools
- E-newsletter Application
- Job Posting and Tracking Module
- Public Records Request Track
- ADA Compliance: Website platform will alert administrators of ADA conflicts.
- Anticipated Search

Training for employee in less than half the times as it takes their competitors. Offer onsite and offsite training.

Government examples:

<http://www.columbiaheightsmn.gov/>

<http://www.auburnhills.org/>

<http://www.granitefalls.com/>

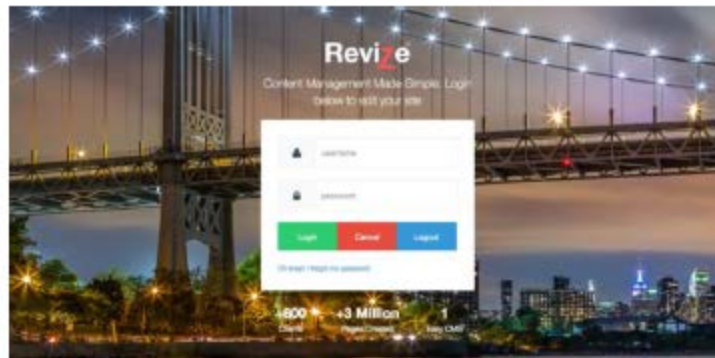
<http://www.cityofbardstown.org/>

Timeline

Project Timeline		
Phase	When	Duration
Phase 1: Initial Meeting, Communication Strategy, SOW	Weeks 1 thru 3	3 Weeks
Phase 2: Discovery & Design	Weeks 4 thru 8	5 Weeks
Phase 3: Template Development, CMS Integration	Weeks 9 thru 11	3 Weeks
Phase 4: Module Setup	Weeks 12 thru 14	3 Weeks
Phase 5: Custom Development	Weeks 15 thru 16	2 Weeks
Phase 6: Quality Assurance Testing	Week 17	1 Weeks
Phase 7: Sitemap Development / Content Migration	Weeks 18 thru 20	3 Weeks
Phase 8: Content Editor and Web Administrator Training on your new website, final content changes and Go Live preparation	Week 21	1 Weeks
Go-Live (Average)		17-23 Weeks

User Interface:

1. Revize CMS User Interface Home Page



2. Users simply browse to a page that they want to edit, select the Login button, and then insert their Login Name and Password into a login screen as shown below.

3. Edit buttons appear on the page after the Login executes. Based on users roles/permissions, the appropriate buttons are displayed.



The input form appears as shown below. Content Editors can change banner, page heading and the content displayed in the center of the page. Notice the content is changed using a "Word Like" editor.



After the page is "saved", the page can be sent to an approver for review or immediately published to the web site.

Price Breakdown:

Revize Quote

Phase 1: Project Planning and Analysis, SOW	\$600
Phase 2: Discovery & Design from scratch - One concept, three rounds of changes, home page template, and inner page template, includes Responsive Web Design.	\$1,500
Phase 3 & 4: Revize Template Development - Set-up all CMS modules listed on the following page with I-framing or linking to any additional 3rd party web application. You also receive all updates to all CMS modules for the life of your Revize relationship. And you own the technology, design and content!	\$3,700
Phase 5: QA Testing	\$900
Phase 6: Site map development/content reorganization and migration from old website into new website including spell checking and style corrections - up to 1,335 webpages and 656 documents (approximate amount on your website today)	\$1,713
Phase 7: Content editing and site administration training (one day session)	\$1,600
Phase 8: Go live!	Included
Revize Annual Fee, pre-paid: Includes Unlimited Tech Support, CMS software updates (6 users), security software updates, SSL security certificate, and website health checks. Website hosting Included free of charge (30 GB storage space) with pre-paid annual fee:	\$2,900
Grand Total (1st year) Second year and onward investment	\$12,913 \$2,900/year

Flexible Payment Options Available

Revize provides a free website design refresh after year four of service if client signs a 5 year locked-in rate agreement

Shelter House Application

Onetime set up fee: \$1,950

Annual Fee: \$900

Fillable Forms Application- Unlimited Forms:

Onetime Set up fee: \$1,950

Annual Fee: \$1,200

CivicLive:

Tools:

- Create unlimited forms. Designers will build initial forms but staff will have the ability to create an unlimited amount of forms after initial design process.
- Custom Mobile App- \$3,000 per year



DRAG-AND-DROP PAGE DESIGNER

Place any of SitePublish's numerous widgets simply by dragging the widget you want from SitePublish's drag-and-drop interface on to the section of the page where you want that content or tool to appear. This easy-to-use element places advanced page editing right into the hands of even the most non-technical user!



IN-CONTEXT PAGE EDITING

SitePublish offers a web service-enabled In-Context Editing tool, a feature few competitors can match. With this feature, authors can edit the content for a webpage right from the page itself. There is no need to go to a backend system, you can simply use WYSIWYG (What You See Is What You Get) content editing tools to start editing the page's text right where that text appears on the page. All updates are done in real time, with no publishing previews required - just click 'Publish' when you're satisfied and a publishing approval process begins, or the webpage updates simply go live.



WYSIWYG + HTML CONTENT EDITOR

Content creation and editing is powered by a What You See Is What You Get (WYSIWYG) Content Editor. This editor provides numerous tools from Word Processor-style formatting, spell checking, and multimedia management, making it simple to create and update a page's content. HTML-view is also supported from the Content Editor, allowing users with HTML knowledge to edit in a code-based view.



ON-PAGE SOCIAL MEDIA PUBLISHING

We've made it simple to unify your webpage's content updating processes with your active social media updating processes through SitePublish's On-Page Social Publishing tool. This feature allows your content managers to save time by automatically posting updates, notifications, summaries and links to new pages and new updates to page content so subscribers and social media followers can discover that fresh content faster than ever before.



IMAGE & MEDIA MANAGER

Since a webpage is more than just text, SitePublish also provides built-in, easy to use Image & Media Managers for simple multimedia content editing. Unlike many competitors, SitePublish can also support streaming media and podcasts to facilitate immersive multimedia experiences.



WEBPAGE LAYOUT & CSS EDITOR

We're offering creative design services that will get your new website looking and feeling that way you want it to, but we're also giving you the power to control these elements as well. SitePublish's Themes, Templates and CSS management tools allow site administrators to control the look-and-feel of a webpage and maintain consistency while also providing the flexibility for subpage and department page layouts to be unique. In other words, your staff won't always need CivicLive's Design Team to do basic design changes if they want to participate in this type of content management themselves. They can choose to update these elements by selecting new layouts from a library, or creating their own entirely new webpage layout templates.



CHECKOUT & LOCK PAGES

SitePublish's Page Checkout and Page Lock tools ensure that when multiple staff need to modify a webpage no one overwrites another's work or accidentally removes important new information. Administrators can also override the lock, just in case someone forgets to unlock a page before completing their tasks.



CUSTOMIZE CONTENT PUBLISHING APPROVAL PROCESSES

In order to maintain high-quality and consistent published web content, SitePublish features a Content Approval manager. Publishing Approval Processes support any number of checks, revisions and multiple levels of sign-off to be custom-designed by Administrators. They ensure that content is always approved by the correct user before it gets published and is visible to your whole community. This tool also supports notifications and status reports for all approvals to ensure that the approval process is handled in a timely manner, no matter how complex it may be.



WEBPAGE CONTENT SCHEDULING

SitePublish also provides Content Scheduling tools that make it easy to plan ahead and be prepared for important page updates. These tools allow you to release information on a given date, remove a webpage from the public view on a given date, auto-archive a page and send stale-content reminders and reports to easily track which pages need to be updated. Content Scheduling tools work in conjunction with SitePublish's Automatic Archiving and Page Hiding functionality, which streamlines archiving processes and makes it easy to maintain information stored on webpages for as long as your City wants.



NEWS & ALERTS CONTENT ENGINE

SitePublish helps enhance your City's online communication potential by delivering time-sensitive information such as News and Alerts in multiple formats. The News and Alerts Engine is a powerful tool that allows you to publish news or announcements in one central location and have them appear everywhere on the site where you want that content to be. This tool makes it easy to create highly-visible emergency alerts and notifications, and to keep your community up-to-date on all your current news.

The News & Alerts Engine supports RSS subscriptions, allowing your stakeholders to subscribe to your newsfeeds and receive notifications when new content is published. SitePublish also makes it easy to send information to those who need it with built-in email newsletters, subscription management, integrated mobile support, email notification lists, mass email, and more.



TIPS FROM THE WCAG

SitePublish's Accessibility Checker will help you to maintain your City website's adherence to some essential Web Content Accessibility Guidelines, such as:

- Provide text alternatives for non-text content.
- Provide captions and other alternatives for multimedia.
- Create content that can be presented in different ways, including by assistive technologies, without losing meaning.
- Make it easier for users to see and hear content.



PHOTO ALBUMS

Post an unlimited number of photos in photo galleries that support commenting on images, slideshow functionality, as well as approval processes for uploads and comments to maintain security and communications standards.



CLOUD-BASED DOCUMENT & MEDIA MANAGER

Upload thousands of document and multimedia files your City uses into SitePublish's centralized Document & Media Libraries to facilitate the creation of a completely digital archive and resource centre for staff and citizens.

Using this tool, administrators, councillors, department heads and even citizens can work together to build, share and access an ever-expanding library of resources that will help City groups and communities accomplish their goals and stay engaged.

This tool also supports Version Control and Permissions, which ensure that only the desired version of a file is the one being used, and that it is only being used by the people who have the requisite permissions to work on it or download it.





WEBPAGE VERSION CONTROL MANAGEMENT

SitePublish's Version Control Manager enables side-by-side comparison of every version of content history, a particularly useful tool for comparing an existing content version with the latest one before it gets published. With this tool it is easy for authors, stakeholders and administrators to check the content history and see what has been changed. With automatic rollback support to any historical version, switching back to any earlier version is simple.



DOCUMENT VERSION HISTORY TRACKING & PERMISSIONS MANAGEMENT

Permissions and version histories for all documents and media stored in SitePublish's Document Repository can be tracked and managed by Administrators, allowing them to set exactly who has what access to which documents and media, and to view the history of how those resources have been handled and modified since being uploaded to your website. The document management system fully integrates with CivicLive's Customizable Workflow Engine – allowing documents to go through approvals, be emailed to the correct recipients or output to other applications to speed document processing.



AUDIT TRAILS

To help meet security and reporting requirements, SitePublish provides full Audit Trails. Administrators can use this tool to track users that have accessed and modified content, as well as timestamping access. With this system, your Administrators know who changed content or replaced a document version, and when they did it.



ENTERPRISE-GRADE PERMISSIONS MANAGEMENT

SitePublish also provides the security and access control that a government website needs. Powerful User Permissions allow control over who can view, create, edit or delete site content. Your Administrators can give specific users the ability to access and modify the webpages or subsections that are most relevant to their role within your City government.



USER ACCESS & PERMISSIONS MANAGEMENT

To make the best of your City's Website management team resources, SitePublish offers Delegated Authoring Capabilities, enabling Administrators to set every user's permissions for content management to embed and use advanced components such as calendars, FAQs and forms without being site-wide Administrators for the entire Website. This feature can save over-worked administrators hundreds of hours a year, and build distributed content authoring and management structure that is perfectly aligned with your City's web governance structure.



TAXONOMY & METADATA EDITING

What good is a library of document and multimedia resources if they can't be properly organized and discovered with ease? Thanks to CivicLive's Taxonomy and Metadata Editor, organizing and categorizing your website resources becomes effortless. This tool enables users to tag information and documents and create hierarchies that make searching for and navigating to specific resources easy and intuitive.



QUICK LINKS EDITOR

Quick Links are a versatile navigation tool that can be deployed on homepages and subpages while also enhancing the look and feel of a website. SitePublish allows content managers to design, create, edit or remove quick links through a widget that can be added to webpages.



UNLIMITED SUBSITE MANAGEMENT

We may be implementing SitePublish for one website right now, but our CMS can be used by your City to manage all of the websites you operate for years to come. Site Management tools can be used to administrate multiple complementary sites such as tourism, police, fire, economic development, and any other websites your City agencies and departments maintain independently from <https://www.falconheights.org/>.

ACCESSIBILITY MONITORING

HELPING YOUR WEBSITES STAY ADA COMPLIANT

Municipal website accessibility is one of the hottest topics today. Many municipalities across the U.S. have dealt with OCR complaints or lawsuits; many more are concerned about making their websites comply with regulations like the ADA and Section 508 of the Rehabilitation Act of 1973.

Seeing that your municipal websites are built on a website content management system (CMS) that is ADA-compliant is a great first step in ensuring that your websites are accessible. The CivicLive Presence website CMS, a system built to meet the specific needs of Municipalities, is an excellent choice in this regard.

With that being said, implementing an ADA-compliant website CMS is only the beginning of your journey to maintain accessible websites. To stay compliant with key regulations, you must constantly monitor your sites to ensure that accessibility is maintained as content evolves and changes over time.

That's why we offer a feature-rich accessibility monitoring solution to help your websites stay compliant at every stage of development and production. Our monitoring tool checks your websites against the globally-recognized Web Content Accessibility Guidelines (WCAG) standards, which help define accessibility in relevant U.S. regulations. By checking your websites against WCAG standards, you can identify issues that may put them out of compliance with the ADA, Section 508, and other key regulations.

- ✓ Prior to launch, all new Presence websites are tested with our accessibility monitoring tool for compliance with the latest WCAG accessibility standards (versions 2.0 and 2.1). This helps ensure that sites are accessible when they are released.
- ✓ In addition, to help monitor and maintain accessible websites after launch, CivicLive Presence customers have the option of purchasing a subscription to our accessibility monitoring tool.

With our accessibility monitoring tool, the arduous process of maintaining compliance becomes faster, simpler, and less stressful. Thanks to our solution, cities can have peace of mind when it comes to their websites.

COST PROPOSAL

The following section outlines the One-Time and Annual fixed fee structure we've proposed to meet your Website Redesign/Hosting project's requirements. Please contact us if you have any questions about our fixed fee-based pricing model for CivicLive web solutions.

One-Time Implementation Fee- Custom Preset Design		\$9,450.00
Our One-Time Implementation Fee covers costs associated with designing, developing and implementing your new website using our SmartWork Methodology. Key deliverables per SmartWork phase include:		
Envisioning & Planning Phase <input type="checkbox"/> Kick-Off Meeting <input type="checkbox"/> Finalized Project Plan <input type="checkbox"/> Project Charter	Designing Phase <input type="checkbox"/> A Completely New Responsive Website Design for https://www.falconheights.org/ with our 100% Design Satisfaction Guarantee	
Configuring Phase <input type="checkbox"/> Complete SitePublish CMS Software Configuration <input type="checkbox"/> Integration of 3 rd Party Software	Training Phase <input type="checkbox"/> Completion of Training Sessions <input type="checkbox"/> User Manuals, Videos, and Access to Online Resources	
Migrating Phase <input type="checkbox"/> Completion of Desired Website Content Migration	Stabilizing Phase <input type="checkbox"/> A Stable Internal Beta Launch of https://www.falconheights.org/ <input type="checkbox"/> Completed CivicLive QA and Falcon Heights Staff User Acceptance Period	
Deploying Phase <input type="checkbox"/> https://www.falconheights.org/ Goes Live! <input type="checkbox"/> Finalized Project Documents		
Annual Software-as-a-Service Fee		\$1,800.00 <i>This fee is not charged in Contract Year #1!</i>
CivicLive's Annual Software-as-a-Service [SaaS] Fee Includes the following services:		
<input type="checkbox"/> Enterprise-grade Data Protection and Unlimited-Bandwidth Website Hosting Services for https://www.falconheights.org/ <input type="checkbox"/> SitePublish CMS Software Version Upgrades & Maintenance <input type="checkbox"/> Unlimited, 24x7x365 Access to Technical Support	<input type="checkbox"/> Unlimited-User SitePublish CMS Software License <input type="checkbox"/> A Design Refresh of https://www.falconheights.org/ at the End of Contract Year #4 [if desired]. Must sign a minimum of four year commitment to receive free design refresh.	
PLEASE NOTE: There is <u>no Annual SaaS Fee charged</u> in Contract Year #1!		

One-Time Implementation Fee- Premium Custom

\$17,600.00

Our One-Time Implementation Fee covers costs associated with designing, developing and implementing your new website using our SmartWork Methodology. Key deliverables per SmartWork phase include:

Envisioning & Planning Phase

- Kick-Off Meeting
- Finalized Project Plan
- Project Charter

Designing Phase

- A Completely New Responsive Website Design for <https://www.falconheights.org/> with our 100% Design Satisfaction Guarantee

Configuring Phase

- Complete SitePublish CMS Software Configuration
- Integration of 3rd Party Software

Training Phase

- Completion of Training Sessions
- User Manuals, Videos, and Access to Online Resources

Migrating Phase

- Completion of Desired Website Content Migration

Stabilizing Phase

- A Stable Internal Beta Launch of <https://www.falconheights.org/>
- Completed CivicLive QA and Falcon Heights Staff User Acceptance Period

Deploying Phase

- <https://www.falconheights.org/> Goes Live!
- Finalized Project Documents

Annual Software-as-a-Service Fee

\$3,100.00

This fee is not charged in Contract Year #1!

CivicLive's Annual Software-as-a-Service [SaaS] Fee Includes the following services:

- Enterprise-grade Data Protection and Unlimited-Bandwidth Website Hosting Services for <https://www.falconheights.org/>
- SitePublish CMS Software Version Upgrades & Maintenance
- Unlimited, 24x7x365 Access to Technical Support
- Unlimited-User SitePublish CMS Software License
- A Design Refresh of <https://www.falconheights.org/> at the End of Contract Year #4 [if desired]. Must sign a minimum of four year commitment to receive free design refresh.

PLEASE NOTE: There is no Annual SaaS Fee charged in Contract Year #1!

Annual Mass Notification Solution Fee

Covers up to 5500 residents

\$2,640.00

With the CivicLive Mass Notification Solution, you will receive:

- Unlimited Voice, SMS text and email
- Social media publishing (Facebook/Twitter)
- Surveys through phone and web with unlimited questions
- Configurable RSS widget to post messages automatically
- Instant translation to 50+ languages with reverse translation quality assurance
- Recipient portal mobile app; manage preferences & review prior messages
- Unlimited self-updating groups/lists (dynamically change based on source data)
- Dashboard offers at-a-glance views into overall messaging activity
- User Training, and Unlimited 24x7x365 Support

Optional Add-On: Citizen Request System

The CivicLive platform includes a versatile Citizen Request System (CRS) that can be used to simplify the process of discovering and requesting government services right from your website. The standard version can support up to ten issue types, such as:

- ✓ Reporting Potholes
- ✓ Applying for Parking Permits
- ✓ Applying for Pet, Hunting & Fishing Licenses
- ✓ Reporting Graffiti & Vandalism
- ✓ Requesting Oversized Garbage Pickup
- ✓ Requesting Business Registration Certificate
- ✓ Reporting Animal Control Issues
- ✓ Reserving Public Parks Facilities & Applying for Campground Permits

Once requests are submitted, the CRS routes them to the correct department or person. Citizens can stay up to date using the mobile app or through email notifications.

The enterprise version of the CRS adds issue creation, user management and analytics for an additional cost.

CITIZEN REQUEST STAFF APPLICATION

The staff application is a mobile platform that allows your city staff to manage citizen requests and send updates on the go. Fully integrated with the citizen facing app, your team can quickly and reliably stay engaged with your citizens and the issues facing them.

Granicus: Templated

Granicus Contact

Name: Will Trost

Phone: 7207705582

Email: will.trost@granicus.com

Proposal Details

Quote Number: Q-72129

Prepared On: 6/20/2019

Valid Through: 8/19/2019

Pricing

Payment Terms: Net 30 (Payments for subscriptions are due at the beginning of the period of performance.)

Currency: USD

Period of Performance: The term of the Agreement will commence on the date this document is signed and will continue for 60 months.

One-Time Fees

Solution	Billing Frequency	Quantity/Unit	One-Time Fee
govAccess - Website Design and Implementation - Pioneer	Milestones - 40/20/20/20	1 Each	\$7,500.00
SUBTOTAL:			\$7,500.00

Annual Fees for New Subscriptions

Solution	Billing Frequency	Quantity/Unit	Annual Fee
govAccess - Maintenance, Hosting, & Licensing Fee - Core	Annual	1 Each	\$0.00 <i>(First year free)</i>
SUBTOTAL:			\$0.00

Remaining Period(s)	Year 2	Year 3	Year 4	Year 5
Solution(s)				
govAccess - Maintenance, Hosting, & Licensing Fee - Core	\$4,000.00	\$4,200.00	\$4,410.00	\$4,630.50
SUBTOTAL:	\$4,000.00	\$4,200.00	\$4,410.00	\$4,630.50

Product Descriptions	
Name	Description
govAccess – Website Design and Implementation – Pioneer	<p>govAccess Website Design and Implementation - Pioneer provides a citizen focused website and includes:</p> <ul style="list-style-type: none"> • One (1) homepage wireframe from Granicus' design library • One (1) custom mobile homepage • Fully responsive design • Custom mobile homepage or standard mobile responsive homepage • Video background or standard rotating Image carousel (switchable at any time) • Programming/CMS implementation • Migrate up to 50 webpages • One (1) day of remote web-based training
govAccess - Maintenance, Hosting, & Licensing Fee - Core	<p>The govAccess Maintenance, Hosting, and Licensing plan is designed to equip the client with the technology, expertise and training to keep the client's website relevant and effective over time.</p> <p>Services include the following:</p> <ul style="list-style-type: none"> • Ongoing software updates • Unlimited technical support (6:00 AM - 6:00 PM PT, Monday - Friday) • Access to training webinars and on-demand video library • Access to best practice webinars and resources • Annual health check with research-based recommendations for website optimization • DDoS mitigation • Disaster recovery with 90-minute failover (RTO) and 15-minute data replication (RPO)

Built from scratch

Granicus Proposal for Falcon Heights MN

Granicus Contact

Name: Will Trost
Phone: 7207705582
Email: will.trost@granicus.com

Proposal Details

Quote Number: Q-72130
Prepared On: 6/20/2019
Valid Through: 8/19/2019

Pricing

Payment Terms: Net 30 (Payments for subscriptions are due at the beginning of the period of performance.)
Currency: USD
Period of Performance: The term of the Agreement will commence on the date this document is signed and will continue for 60 months.

One-Time Fees

Solution	Billing Frequency	Quantity/Unit	One-Time Fee
govAccess – Website Design and Implementation – Innovator	Milestones - 40/20/20/20	1 Each	\$15,000.00
SUBTOTAL:			\$15,000.00

Annual Fees for New Subscriptions

Solution	Billing Frequency	Quantity/Unit	Annual Fee
govAccess - Maintenance, Hosting, & Licensing Fee - Core	Annual	1 Each	\$0.00 <i>(First year free)</i>
SUBTOTAL:			\$0.00

Remaining Period(s)	Year 2	Year 3	Year 4	Year 5
govAccess - Maintenance, Hosting, & Licensing Fee - Core	\$4,000.00	\$4,200.00	\$4,410.00	\$4,630.50
SUBTOTAL:	\$4,000.00	\$4,200.00	\$4,410.00	\$4,630.50

CivicPlus:

Features & Functionality

Content Management Functionality

- Agenda Builder Module
- Schedule Publishing
- Web Forms Module
- Unpublish/Archive Content
- WYSIWYG Editor
- Dept/Board Specific News
- Persistent Navigation
- ADA Compliance
- Job Opportunities
- Schedule Expiration Dates
- Versioning
- Embed Video Player
- Online File Center
- Quick Links
- Protected Email Addresses
- Recyclopeda
- FAQs
- Audit Trail/History Log
- Content Previewing
- CAPTCHA Visitor Authentication
- Printer Friendly Pages
- Surveys & Polling
- Bids & RFPs
- Business Directory
- "Review-On" Dating
- Dynamic Breadcrumbs
- SSL Certificates

Communication Features

- Email Notifications (E-subscriber)
- Dynamic Site Map
- RSS Feeds
- Facebook & Twitter Integration
- Service Requests Forms
- Urgent Alert Banners
- Two-Way Blogging
- Private Comment Forms
- Rotating Bulletin Boards
- Staff Directory
- "Share this Page"

Administrative Functionality

- Intranet Options
- User Roles & Permission Levels
- Traffic Analysis
- Broken Links Reporting
- Domain Name Management
- Quality Assurance Reports
- Complete User History
- Board Membership Duties
- Menu Control

Design Features

- Responsive Design
- Rotating Mastheads
- Dynamic News Modules
- Urgent News Banners
- Upcoming Meetings Module
- Custom Subtitles
- Cascading Navigation
- Multiple Navigation Schemes

Graphic & Image Functionality

- Media Library
- Image Editor
- Photo Gallery
- Slide Shows
- Captioning/ALT Text
- Rotating Department Images
- Image Administration
- Rotating Bulletin Boards

Typical Project Timeline

Design creation, accessibility, usability guidance, content optimization, training - CivicPlus delivers all of this and more during the development of your new CivicCMS website. Your exact project timeline can vary based on determined project scope, project enhancements purchased, your availability for meeting coordination, action item return and completion, approval dates kept, and other factors. Based on our experience, the estimated timeline for the successful completion of your CivicCMS project is approximately 12-15 weeks.

Implementation Phase	Timeframe	Deliverables
Phase 1 Strategy Sessions & Discovery	1 Week	<ul style="list-style-type: none"> Define Core Objectives Needs Assessment
Phase 2 Design & Architecture	3-4 Weeks	<ul style="list-style-type: none"> Design Meeting with Client Website Committee Homepage Options & Layout Subpage Design and Layout Finalize Design (once you are completely satisfied)
Phase 3 Site Implementation	2-3 Weeks	<ul style="list-style-type: none"> Identify Global and Cascading Navigation (and related links) Implement Design within CivicCMS
Phase 4 Content Development	4-5 Weeks	<ul style="list-style-type: none"> Migrate Agreed Existing Content
Phase 5 Training & Education	1 Week	<ul style="list-style-type: none"> Sessions for Content Editors and Site Administrators Group and Individual Sessions
Phase 6 Deployment & Go-Live	1 Week	<ul style="list-style-type: none"> Final Quality Check of Website Install and Activate Selected Modules DNS & SEO Activities

Estimated Year 1 Investment

CivicCMS Website Package

Falcon Heights MN

All quotes are priced per project and presented in US dollars. Pricing is valid for 90 days from July 6, 2019

Graphic Design

- Custom Design; Fully Responsive Format (Smart Phones, Tablets)

Content Development

- Full Content Development
- Migrate ALL Additional Pages/Files identified by client on current website; approximately 550 total pages.

Staff Training

- Online Training, as needed; minimum One Day
- Full Access to Library of Videos/Documentation

Supplemental Modules at No Cost

- Bids/RFPS
- Intranet
- Agenda Manager
- Popular Pages
- Recyclopedia
- Business Directory

Secure Hosting

- SSL Certificates
- Tier 4 Data Center
- Nightly Offsite Backups
- Intrusion Detection, DDoS Mitigation

Ongoing Customer Support

- Unlimited Support for Up to 3 Users
- Unlimited Number of Content Editors
- Free Monthly Webinars
- 24/7 Technical Support

CivicCMS Application

- Annual CMS Usage License
- Periodic Module Upgrades
- Full Maintenance & Service Patches

Also Includes

- Apache Solr Search Appliance
- Google Analytics
- E-Subscriber Mail Lists
- Social Media Integration
- Web Forms Builder
- No Limit on Future Pages & Files

Year One Investment: \$13,350

- Website Development: \$11,350
- Annual Fees: \$2,000

**OPTION: Spread All Costs over 3 Years:
\$5,784 per Year**

Year 2 and Beyond - Annual Services

Falcon Heights MN

Each year of your contract, you'll receive system enhancements, maintenance, optimization, and have full access to our support staff so your site stays up-to-date with our latest features and functionality. (Annual Hosting/Maintenance Services are subject to a cumulative annual 5% technology fee increase beginning Year 3 and beyond)

- Secure Hosting and Security Services
- Software maintenance including service patches and system enhancements
- 24/7 technical support and access to the Online Help Center
- Unlimited Live Customer Support for up to 4 Designated Users
- Account Management Team for ongoing support and web environment evolution

\$2,000 per year

Optional Services

- Additional Supported Users \$250 per user per 12 months
- Custom Department Subsites: \$3,000 one-time; \$500 annual hosting & support
- Complete Redesign after 4 Years: \$1,500 per year

CivicPlus Advantage - Alternate Payment Plan

The CivicPlus Advantage (CPA) payment alternative payment plan provides zero interest, level payments that divides the One-Time Implementation Investment expense of your project over the first three (3) years of your contract to assist with your initial out of pocket expense and budget allocation. Each payment also includes your Annual Hosting/Maintenance Services.

1st Year CPA.....	\$5,784	3rd Year CPA.....	\$5,784
2nd Year CPA.....	\$ 5,784	4th Year CPA.....	\$2,100
			(Annual plus 5% Technology Fee)

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The City That Soars!

REQUEST FOR CITY COUNCIL ACTION

Meeting Date	September 4, 2019
Agenda Item	Policy D2
Attachment	2020 Budget-General Fund
Submitted By	Sack Thongvanh, City Administrator

Item	Proposed 2020 Budget - General Fund
Description	<p>Below are a list of funding requests, modifications, changes needed:</p> <ol style="list-style-type: none"> 1. Request - To move annual forestry cost back into the General Fund. 2. Request - Administrative Intern cost of \$10,000 3. Request - \$10,000 for continued Strategic Planning 4. Request - \$2,500 for Energy Audit Incentives 5. Request - \$35,000 increase to Fire Department * <ol style="list-style-type: none"> i. Part-Time Chief and Shift Command * 6. Inclusion Fund - Maintain \$30,000 funding 7. Cost of Living Adjustment (COLA) 8. Fire Consultant Cost - \$20,000 <ul style="list-style-type: none"> • Increase in Local Government Aid and Fiscal Disparity to be transferred to Capital Fund (419) <p>*No included in the budget sheets because it is a policy discuss.</p>
Budget Impact	
Attachment(s)	N/A
Action(s) Requested	Staff will be looking for direction.

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TOTAL GENERAL FUND EXPENDITURES BY DEPARTMENT

DEPT NUMBER	ACCOUNT TITLE	ACTUAL 2017	ACTUAL 2018	BUDGET 2019	ESTIMATED 2019	BUDGET 2020
<i>GENERAL GOVERNMENT</i>						
111	LEGISLATIVE	41,936	42,129	44,742	40,927	46,693
112	ADMINISTRATIVE	230,286	219,521	259,230	238,260	282,080
113	FINANCE	137,596	143,792	152,690	141,043	156,865
114	LEGAL	10,290	20,034	14,500	12,000	18,000
115	ELECTIONS	19,819	20,619	20,000	20,541	23,300
116	COMMUNICATIONS	78,233	70,102	92,788	74,751	69,200
117	PLANNING & INSPECTIONS	141,205	139,021	136,820	127,675	130,925
	<i>TOTAL GENERAL GOVERNMENT</i>	<u>659,365</u>	<u>655,218</u>	<u>720,770</u>	<u>655,197</u>	<u>727,063</u>
<i>PUBLIC SAFETY</i>						
121	EMERGENCY PREPAREDNESS	6,417	4,983	8,101	5,295	8,230
122	POLICE	716,167	1,048,572	1,219,099	1,219,900	1,233,673
123	PROSECUTION	30,112	30,000	31,000	30,000	31,000
124	FIREFIGHTING	148,275	164,696	184,727	156,517	225,234
125	FIRE RELIEF	55,583	57,508	70,000	65,000	70,000
	<i>TOTAL PUBLIC SAFETY</i>	<u>956,554</u>	<u>1,305,759</u>	<u>1,512,927</u>	<u>1,476,712</u>	<u>1,568,137</u>
<i>PARKS & PUBLIC WORKS</i>						
131	CITY HALL & GROUNDS	69,456	80,110	84,550	83,684	86,070
132	STREETS	112,452	123,911	153,849	117,600	152,415
133	ENGINEERING	4,147	15,269	10,000	10,000	10,000
134	TREE PROGRAM	2,548	2,130	5,050	3,000	37,550
141	PARK MAINTENANCE & ADMINISTRATION	88,520	76,925	99,552	86,428	95,440
	<i>TOTAL PARKS & PUBLIC WORKS</i>	<u>277,123</u>	<u>298,345</u>	<u>353,001</u>	<u>300,712</u>	<u>381,475</u>
<i>MISCELLANEOUS</i>						
192	CONTINGENCY	545	3,953	4,000	4,000	4,000
	<i>TOTAL MISCELLANEOUS</i>	<u>545</u>	<u>3,953</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
	<i>TOTAL EXPENDITURES</i>	<u><u>1,893,587</u></u>	<u><u>2,263,275</u></u>	<u><u>2,590,698</u></u>	<u><u>2,436,621</u></u>	<u><u>2,680,675</u></u>
<i>OTHER FINANCING USES</i>						
97000	TRANSFERS	44,000	48,000	78,000	78,000	176,000
	<i>TOTAL OTHER FINANCING USES</i>	<u>44,000</u>	<u>48,000</u>	<u>78,000</u>	<u>78,000</u>	<u>176,000</u>
	<i>TOTAL EXPENDITURES & OTHER FINANCING USES</i>	<u><u>1,937,587</u></u>	<u><u>2,311,275</u></u>	<u><u>2,668,698</u></u>	<u><u>2,514,621</u></u>	<u><u>2,856,675</u></u>

LEGISLATIVE EXPENDITURES (111)

ACCOUNT NUMBER	ACCOUNT TITLE	ACTUAL 2017	ACTUAL 2018	BUDGET 2019	ESTIMATED 2019	BUDGET 2020
<i>COMPENSATION</i>						
60510	MAYOR & CITY COUNCIL	19,800	19,250	19,800	17,500	19,800
64011	PERA CONTRIBUTIONS	360	915	1,000	675	1,000
64012	FICA CONTRIBUTIONS	1,515	1,473	1,515	1,325	1,515
	<i>TOTAL COMPENSATION</i>	21,675	21,638	22,315	19,500	22,315
<i>MATERIALS & SUPPLIES</i>						
70100	SUPPLIES	53	137	200	160	200
70410	LEGAL NOTICES	1,780	956	1,650	1,400	1,600
	<i>TOTAL MATERIALS & SUPPLIES</i>	1,833	1,093	1,850	1,560	1,800
<i>OTHER SERVICES & CHARGES</i>						
80330	CONSULTANT	0	0	0	0	0
86100	CONFERENCES/EDUCATION/TRAINING	45	1,590	2,000	1,000	3,000
86130	MEETINGS	0	293	160	480	500
86140	COMMISSIONS/MEMBERSHIPS/ ASSOCIATIONS	9,291	8,322	8,938	8,938	8,990
86500	COOPERATIVE SERVICE	9,017	9,143	9,399	9,399	10,038
88000	INSURANCE & BONDS	75	50	80	50	50
	<i>TOTAL OTHER SERVICES & CHARGES</i>	18,428	19,398	20,577	19,867	22,578
111	<i>TOTAL EXPENDITURES</i>	41,936	42,129	44,742	40,927	46,693

ADMINISTRATIVE EXPENDITURES (112)

ACCOUNT NUMBER	ACCOUNT TITLE	ACTUAL 2017	ACTUAL 2018	BUDGET 2019	ESTIMATED 2019	BUDGET 2020
<i>COMPENSATION</i>						
60100	REGULAR SALARIES	147,577	133,715	158,000	145,000	159,600
60520	PART-TIME EMPLOYEES/INCLUSION	840	0	0	0	10,000
64011	PERA CONTRIBUTIONS	11,068	9,643	12,000	11,000	12,000
64012	FICA CONTRIBUTIONS	11,364	10,235	12,100	11,100	12,250
64031	HOSPITALIZATION	30,600	27,798	38,060	31,000	31,600
64032	DENTAL	1,508	1,525	1,760	1,480	1,500
64033	LONG-TERM DISABILITY	290	313	300	300	300
64034	LIFE INSURANCE	283	281	260	280	280
	<i>TOTAL COMPENSATION</i>	<u>203,530</u>	<u>183,510</u>	<u>222,480</u>	<u>200,160</u>	<u>227,530</u>
<i>MATERIALS & SUPPLIES</i>						
70100	SUPPLIES	4,683	4,435	5,500	5,000	5,500
70500	POSTAGE	3,512	1,143	3,000	4,000	4,000
	<i>TOTAL MATERIALS & SUPPLIES</i>	<u>8,195</u>	<u>5,578</u>	<u>8,500</u>	<u>9,000</u>	<u>9,500</u>
<i>OTHER SERVICES & CHARGES</i>						
80330	CONSULTANT	0	5,600	1,500	1,200	10,000
80340	ADMINISTRATIVE SUPPORT	0	7,115	0	0	0
86010	MILEAGE	218	527	500	500	3,000
86030	CONFERENCES & SCHOOL	0	0	0	0	0
86100	CONFERENCES/EDUCATION/ASSOCIATIONS	1,293	2,996	5,000	1,450	5,500
86110	MEMBERSHIPS	0	20	200	1,300	1,500
87000	REPAIR OFFICE EQUIPMENT	3,461	2,802	3,500	3,400	3,500
88000	INSURANCE & BONDS	10,282	8,908	15,000	18,700	19,000
88500	PAYPAL EXPS	2,518	1,733	1,750	1,750	1,750
89000	MISCELLANEOUS	789	732	800	800	800
	<i>TOTAL OTHER SERVICES & CHARGES</i>	<u>18,561</u>	<u>30,433</u>	<u>28,250</u>	<u>29,100</u>	<u>45,050</u>
112	<i>TOTAL EXPENDITURES</i>	<u>230,286</u>	<u>219,521</u>	<u>259,230</u>	<u>238,260</u>	<u>282,080</u>
<i>OTHER FINANCING USES</i>						
97000	TRANSFERS TO CAPITAL	22,000	22,000	52,000	52,000	150,000
	<i>TOTAL OTHER FINANCING USES</i>	<u>22,000</u>	<u>22,000</u>	<u>52,000</u>	<u>52,000</u>	<u>150,000</u>
	<i>TOTAL EXPENDITURES & OTHER FINANCING USES</i>	<u>252,286</u>	<u>241,521</u>	<u>311,230</u>	<u>290,260</u>	<u>432,080</u>

FINANCE EXPENDITURES (113)

ACCOUNT NUMBER	ACCOUNT TITLE	ACTUAL 2017	ACTUAL 2018	BUDGET 2019	ESTIMATED 2019	BUDGET 2020
<i>COMPENSATION</i>						
60100	REGULAR SALARIES	83,720	87,168	90,600	88,000	93,300
60520	PART-TIME FINANCE INTERN	9,142	9,826	12,750	8,000	12,750
64011	PERA CONTRIBUTIONS	6,279	6,493	6,800	6,600	7,000
64012	FICA CONTRIBUTIONS	7,067	7,373	7,900	7,000	8,130
64031	HOSPITALIZATION	9,055	8,968	10,570	9,400	10,300
64032	DENTAL	490	496	570	480	510
64033	LONG-TERM DISABILITY	318	340	340	320	340
64034	LIFE INSURANCE	567	571	580	550	550
	<i>TOTAL COMPENSATION</i>	116,638	121,235	130,110	120,350	132,880
<i>MATERIALS & SUPPLIES</i>						
70100	SUPPLIES	1,303	278	220	200	1,400
	<i>TOTAL MATERIALS & SUPPLIES</i>	1,303	278	220	200	1,400
<i>OTHER SERVICES & CHARGES</i>						
80310	AUDIT	9,585	9,900	10,170	10,125	10,395
80330	FINANCIAL CONSULTANT	0	1,900	0	0	0
80600	SOFTWARE MAINTENANCE	6,150	6,448	6,800	7,000	7,400
86010	MILEAGE	205	169	200	200	200
86100	CONFERENCES/EDUCATION	2,335	2,156	3,500	1,000	2,500
86110	MEMBERSHIPS	0	0	240	240	240
88000	INSURANCE & BONDS	350	698	350	773	750
88500	POSTIVE PAY EXP	565	638	600	600	600
89000	MISCELLANEOUS	465	370	500	555	500
	<i>TOTAL OTHER SERVICES & CHARGES</i>	19,655	22,279	22,360	20,493	22,585
113	<i>TOTAL EXPENDITURES</i>	137,596	143,792	152,690	141,043	156,865

LEGAL EXPENDITURES (114)

ACCOUNT NUMBER	ACCOUNT TITLE	ACTUAL 2017	ACTUAL 2018	BUDGET 2019	ESTIMATED 2019	BUDGET 2020
	<i>OTHER SERVICES & CHARGES</i>					
80200	LEGAL FEES	10,015	17,170	12,000	10,000	15,000
80210	ZONING CODE UPDATE	275	2,864	2,500	2,000	3,000
	<i>TOTAL OTHER SERVICES & CHARGES</i>	10,290	20,034	14,500	12,000	18,000
114	<i>TOTAL EXPENDITURES</i>	10,290	20,034	14,500	12,000	18,000

ELECTIONS EXPENDITURES (115)

ACCOUNT NUMBER	ACCOUNT TITLE	ACTUAL 2017	ACTUAL 2018	BUDGET 2019	ESTIMATED 2019	BUDGET 2020
<i>COMPENSATION</i>						
60100	REGULAR SALARIES	0	0	0	0	0
60520	PART-TIME EMPLOYEES	0	0	0	0	0
64011	PERA CONTRIBUTIONS	0	0	0	0	0
64012	FICA CONTRIBUTIONS	0	0	0	0	0
64031	HOSPITALIZATION	0	0	0	0	0
64032	DENTAL	0	0	0	0	0
64033	LONG-TERM DISABILITY	0	0	0	0	0
64034	LIFE INSURANCE	0	0	0	0	0
	<i>TOTAL COMPENSATION</i>	0	0	0	0	0
<i>MATERIALS & SUPPLIES</i>						
70100	SUPPLIES	303	691	500	500	1,000
70500	POSTAGE	0	0	0	0	0
	<i>TOTAL MATERIALS & SUPPLIES</i>	303	691	500	500	1,000
<i>OTHER SERVICES & CHARGES</i>						
80300	ELECTION CONTRACT	17,900	17,903	17,900	17,900	20,000
80350	ACCUVOTE VOTING SERVICE	1,616	2,025	1,600	2,141	2,300
80400	CONSULTING	0	0	0	0	0
86010	MILEAGE	0	0	0	0	0
87090	REPAIR OTHER EQUIPMENT	0	0	0	0	0
88000	INSURANCE & BONDS	0	0	0	0	0
	<i>TOTAL OTHER SERVICES & CHARGES</i>	19,516	19,928	19,500	20,041	22,300
115	<i>TOTAL EXPENDITURES</i>	19,819	20,619	20,000	20,541	23,300
<i>OTHER FINANCING USES</i>						
97000	TRANSFERS TO CAPITAL	0	0	0	0	0
	<i>TOTAL OTHER FINANCING USES</i>	0	0	0	0	0
	<i>TOTAL EXPENDITURES & OTHER FINANCING USES</i>	19,819	20,619	20,000	20,541	23,300

COMMUNICATIONS EXPENDITURES (116)

ACCOUNT NUMBER	ACCOUNT TITLE	ACTUAL 2017	ACTUAL 2018	BUDGET 2018	ESTIMATED 2017	BUDGET 2020
<i>COMPENSATION</i>						
60100	REGULAR SALARIES	18,523	16,667	19,400	14,000	15,500
60520	PART-TIME EMPLOYEES(Special Events)	1,305	1,726	2,900	1,000	1,000
64011	PERA CONTRIBUTIONS	1,389	1,136	1,500	1,100	1,170
64012	FICA CONTRIBUTIONS	1,562	1,439	1,720	1,100	1,420
64031	HOSPITALIZATION	575	380	6,200	630	650
64032	DENTAL	26	23	260	60	70
64033	LONG-TERM DISABILITY	37	24	45	25	30
64034	LIFE INSURANCE	47	26	55	40	36
	<i>TOTAL COMPENSATION</i>	<u>23,464</u>	<u>21,421</u>	<u>32,080</u>	<u>17,955</u>	<u>19,876</u>
<i>MATERIALS & SUPPLIES</i>						
70100	SUPPLIES	189	51	100	130	200
70420	NEWSLETTERS/INFORMATION	2,667	3,454	3,100	2,800	3,000
70500	POSTAGE	0	901	1,600	800	800
	<i>TOTAL MATERIALS & SUPPLIES</i>	<u>2,856</u>	<u>4,406</u>	<u>4,800</u>	<u>3,730</u>	<u>4,000</u>
<i>OTHER SERVICES & CHARGES</i>						
85010	TELEPHONE	6,984	3,849	4,700	4,200	4,600
85050	CABLE TV	14,590	13,779	15,000	15,000	15,000
85060	WEBSITE	2,175	1,272	3,000	2,200	3,000
85070	NETWORK/TECHNICAL SUPPORT(I-NET)	22,644	20,515	23,643	23,643	17,719
85080	LASERFICHE/FIBER CABLE MAINTENANCE	1,157	2,127	4,560	4,020	0
86010	MILEAGE	0	0	0	0	0
86100	COMMISSIONS/MEMBERSHIPS/TRAINING	0	0	0	0	0
87090	REPAIR EQUIPMENT	0	0	0	0	0
88000	INSURANCE & BONDS	0	0	5	3	5
89010	SPECIAL EVENTS	4,363	2,733	5,000	4,000	5,000
	<i>TOTAL OTHER SERVICES & CHARGES</i>	<u>51,913</u>	<u>44,275</u>	<u>55,908</u>	<u>53,066</u>	<u>45,324</u>
116	<i>TOTAL EXPENDITURES</i>	<u><u>78,233</u></u>	<u><u>70,102</u></u>	<u><u>92,788</u></u>	<u><u>74,751</u></u>	<u><u>69,200</u></u>
<i>OTHER FINANCING USES</i>						
97000	TRANSFERS	0	0	0	0	0
	<i>TOTAL OTHER FINANCING USES</i>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<i>TOTAL EXPENDITURES & OTHER FINANCING USES</i>	<u><u>78,233</u></u>	<u><u>70,102</u></u>	<u><u>92,788</u></u>	<u><u>74,751</u></u>	<u><u>69,200</u></u>

PLANNING & INSPECTIONS EXPENDITURES (117)

ACCOUNT NUMBER	ACCOUNT TITLE	ACTUAL 2017	ACTUAL 2018	BUDGET 2019	ESTIMATED 2019	BUDGET 2020
<i>COMPENSATION</i>						
60100	REGULAR SALARIES	52,836	49,912	55,700	44,000	49,750
60520	PART-TIME FIRE INSPECTOR	6,909	4,250	7,000	7,000	7,000
64011	PERA CONTRIBUTIONS	3,963	3,516	4,200	3,300	3,750
64012	FICA CONTRIBUTIONS	4,661	4,198	4,800	3,900	4,350
64031	HOSPITALIZATION	7,300	6,859	16,700	2,300	2,500
64032	DENTAL	229	230	700	200	220
64033	LONG-TERM DISABILITY	115	69	120	70	75
64034	LIFE INSURANCE	101	76	130	90	100
	<i>TOTAL COMPENSATION</i>	<u>76,114</u>	<u>69,110</u>	<u>89,350</u>	<u>60,860</u>	<u>67,745</u>
<i>MATERIALS & SUPPLIES</i>						
70100	SUPPLIES	0	31	50	50	50
	<i>TOTAL MATERIALS & SUPPLIES</i>	<u>0</u>	<u>31</u>	<u>50</u>	<u>50</u>	<u>50</u>
<i>OTHER SERVICES & CHARGES</i>						
80400	CONSULTING PLANNER	0	16,674	0	0	0
80500	GIS SUPPORT	936	936	1,000	1,060	1,100
81210	BUILDING INSPECTORS	52,395	43,686	40,000	56,600	50,000
81220	MECHANICAL INSPECTORS	6,697	5,732	3,000	3,800	5,000
81230	PLUMBING INSPECTORS	2,940	2,193	1,000	3,800	3,000
85015	CELL PHONE	180	379	120	600	600
86010	MILEAGE	47	8	50	30	30
86100	CONFERENCES/EDUCATION/ ASSOCIATIONS	970	81	1,500	750	750
86110	MEMBERSHIPS	153	90	150	125	150
88000	INSURANCE & BONDS	0	0	0	0	0
89070	ENERGY AUDIT INCENTEIVE	0	0	0	0	2,500
89100	ENERGY REBATE PROGRAM	773	101	600	0	0
	<i>TOTAL OTHER SERVICES & CHARGES</i>	<u>65,091</u>	<u>69,880</u>	<u>47,420</u>	<u>66,765</u>	<u>63,130</u>
117	<i>TOTAL EXPENDITURES</i>	<u><u>141,205</u></u>	<u><u>139,021</u></u>	<u><u>136,820</u></u>	<u><u>127,675</u></u>	<u><u>130,925</u></u>

EMERGENCY PREPAREDNESS EXPENDITURES (121)

ACCOUNT NUMBER	ACCOUNT TITLE	ACTUAL 2017	ACTUAL 2018	BUDGET 2019	ESTIMATED 2019	BUDGET 2020
<i>COMPENSATION</i>						
60100	REGULAR SALARIES	3,158	3,316	3,500	3,500	3,780
60520	PART TIME EMERGENCY MGMT	0	0	1,500	0	1,500
64011	PERA CONTRIBUTIONS	237	249	260	260	285
64012	FICA CONTRIBUTIONS	242	254	415	160	445
64031	HOSPITALIZATION	770	777	865	830	870
64032	DENTAL	35	33	40	35	40
64033	LONG-TERM DISABILITY	7	5	6	6	6
64034	LIFE INSURANCE	4	2	5	4	4
	<i>TOTAL COMPENSATION</i>	<u>4,453</u>	<u>4,636</u>	<u>6,591</u>	<u>4,795</u>	<u>6,930</u>
<i>MATERIALS & SUPPLIES</i>						
70120	SUPPLIES	1,608	0	1,000	200	1,000
	<i>TOTAL MATERIALS & SUPPLIES</i>	<u>1,608</u>	<u>0</u>	<u>1,000</u>	<u>200</u>	<u>1,000</u>
<i>OTHER SERVICES & CHARGES</i>						
85015	CELL PHONE	279	124	400	200	200
85020	ELECTRIC	77	223	110	100	100
86100	MILEAGE/CONF/EDU/ASSO	0	0	0	0	0
86800	RADIO SUBSCRIBER FEE	0	0	0	0	0
87091	CIVIL DEFENSE SIREN REPAIR	0	0	0	0	0
88000	INSURANCE & BONDS	0	0	0	0	0
	<i>TOTAL OTHER SERVICES & CHARGES</i>	<u>356</u>	<u>347</u>	<u>510</u>	<u>300</u>	<u>300</u>
121	<i>TOTAL EXPENDITURES</i>	<u>6,417</u>	<u>4,983</u>	<u>8,101</u>	<u>5,295</u>	<u>8,230</u>
<i>OTHER FINANCING USES</i>						
97000	TRANSFERS	0	0	0	0	0
	<i>TOTAL OTHER FINANCING USES</i>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<i>TOTAL EXPENDITURES & OTHER FINANCING USES</i>	<u>6,417</u>	<u>4,983</u>	<u>8,101</u>	<u>5,295</u>	<u>8,230</u>

POLICE EXPENDITURES (122)

ACCOUNT NUMBER	ACCOUNT TITLE	ACTUAL 2017	ACTUAL 2018	BUDGET 2019	ESTIMATED 2019	BUDGET 2020
	<i>OTHER SERVICES & CHARGES</i>					
81000	POLICE SERVICES	675,495	1,011,891	1,179,099	1,179,900	1,194,426
81200	DISPATCH 911	40,672	36,681	40,000	40,000	39,247
	<i>TOTAL OTHER SERVICES & CHARGES</i>	716,167	1,048,572	1,219,099	1,219,900	1,233,673
122	<i>TOTAL EXPENDITURES</i>	716,167	1,048,572	1,219,099	1,219,900	1,233,673

PROSECUTION EXPENDITURES (123)

ACCOUNT NUMBER	ACCOUNT TITLE	ACTUAL 2017	ACTUAL 2018	BUDGET 2019	ESTIMATED 2019	BUDGET 2020
	<i>OTHER SERVICES & CHARGES</i>					
80200	LEGAL FEES	30,112	30,000	31,000	30,000	31,000
	<i>TOTAL OTHER SERVICES & CHARGES</i>	30,112	30,000	31,000	30,000	31,000
123	<i>TOTAL EXPENDITURES</i>	30,112	30,000	31,000	30,000	31,000

FIRE SERVICES EXPENDITURES (124)

ACCOUNT NUMBER	ACCOUNT TITLE	ACTUAL 2017	ACTUAL 2018	BUDGET 2019	ESTIMATED 2019	BUDGET 2020
<i>COMPENSATION</i>						
60100	REGULAR SALARIES	0	0	0	0	0
61510	DRILL COMPENSATION	15,653	17,913	18,000	18,000	18,900
61520	FIRE COMPENSATION	15,850	17,216	18,000	15,000	18,900
61525	ADMIN DUTY COMPENSATION/ TNG PREPARATION	14,711	16,472	16,500	15,000	16,995
61530	FIRE HALL CLEANING	1,430	1,430	1,560	1,560	1,700
61540	HAZMAT TNG COMPENSATION	267	1,082	1,800	1,850	2,200
61547	TRAINING PREPARATION	1,040	0	0	0	0
61550	OFFICER COMPENSATION	24,328	24,182	25,000	19,000	26,250
64012	FICA CONTRIBUTIONS	5,606	5,946	6,200	5,500	6,510
64031	HOSPITALIZATION	0	0	0	0	0
64032	DENTAL	0	0	0	0	0
64033	LONG-TERM DISABILITY	0	0	0	0	0
64034	LIFE INSURANCE	0	0	0	0	0
	TOTAL COMPENSATION	78,885	84,241	87,060	75,910	91,455
<i>MATERIALS & SUPPLIES</i>						
70100	SUPPLIES	5,012	5,643	16,120	3,600	16,500
70120	TOOLS	465	1,720	500	500	500
70500	POSTAGE	0	7	0	0	0
74000	MOTOR FUEL & LUBRICANTS	1,195	2,349	2,400	2,100	2,400
77000	CLOTHING	2,314	2,843	3,000	3,000	8,000
	TOTAL MATERIALS & SUPPLIES	8,986	12,562	22,020	9,200	27,400
<i>OTHER SERVICES & CHARGES</i>						
80330	FIRE CONSULTANT	0	0	0	0	20,000
82010	CLEANING/WASTE REMOVAL	0	0	0	0	0
82011	LINEN CLEANING	1,141	1,373	1,200	1,200	0
85015	CELL PHONE	1,195	1,356	750	750	0
85070	NETWORK/TECHNICAL SUPPORT(I-NET)	0	13,150	15,757	15,757	26,579
86010	MILEAGE	0	0	0	0	0
86020	TRAINING	12,538	15,605	18,000	18,000	18,000
86110	MEMBERSHIPS	1,446	1,143	1,000	1,100	1,200
86120	SUBSCRIPTIONS	0	0	100	0	0
86200	MEDICAL EXAMINATIONS	1,726	2,266	3,000	3,000	3,000
86800	RADIO MESB/FLEET SUPPORT	1,055	980	1,200	900	1,200
87025	HAZMAT EQUIPMENT MAINT	933	2,097	1,400	900	1,400
87029	REPAIR OTHER EQUIPMENT	24,188	16,432	16,120	16,000	18,000
87092	REPAIR RADIOS	697	43	1,120	1,200	2,000
88000	INSURANCE & BONDS	15,485	13,448	16,000	12,600	15,000
89000	MISCELLANEOUS	0	0	0	0	0
	TOTAL OTHER SERVICES & CHARGES	60,404	67,893	75,647	71,407	106,379
124	TOTAL EXPENDITURES	148,275	164,696	184,727	156,517	225,234
97000	TRANSFERS	0	0	0	0	0
	TOTAL OTHER FINANCING USES	0	0	0	0	0
	TOTAL EXPENDITURES & OTHER FINANCING USES	148,275	164,696	184,727	156,517	225,234

FIRE RELIEF (125)

ACCOUNT NUMBER	ACCOUNT TITLE	ACTUAL 2017	ACTUAL 2018	BUDGET 2019	ESTIMATED 2019	BUDGET 2020
	<i>COMPENSATION & AID</i>					
64040	MN STATE FIRE AID	55,583	57,508	70,000	65,000	70,000
	<i>TOTAL COMPENSATION & AID</i>	55,583	57,508	70,000	65,000	70,000
125	<i>TOTAL EXPENDITURES</i>	55,583	57,508	70,000	65,000	70,000

CITY HALL & GROUNDS EXPENDITURES (131)

ACCOUNT NUMBER	ACCOUNT TITLE	ACTUAL 2017	ACTUAL 2018	BUDGET 2019	ESTIMATED 2019	BUDGET 2020
<i>COMPENSATION</i>						
60100	REGULAR SALARIES	15,493	16,459	17,100	17,200	17,950
60520	PART-TIME EMPLOYEES	-	2,000	2,650	1,500	2,000
64011	PERA CONTRIBUTIONS	1,162	1,234	1,300	1,300	1,350
64012	FICA CONTRIBUTIONS	1,115	1,323	1,500	1,400	1,600
64031	HOSPITALIZATION	3,678	3,689	5,100	4,800	5,000
64032	DENTAL	177	219	200	180	190
64033	LONG-TERM DISABILITY	21	41	50	25	0
64034	LIFE INSURANCE	29	29	50	29	30
	<i>TOTAL COMPENSATION</i>	<u>21,675</u>	<u>24,994</u>	<u>27,950</u>	<u>26,434</u>	<u>28,120</u>
<i>MATERIALS & SUPPLIES</i>						
70110	SUPPLIES	11,058	11,166	11,000	11,000	11,000
	<i>TOTAL MATERIALS & SUPPLIES</i>	<u>11,058</u>	<u>11,166</u>	<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
<i>OTHER SERVICES & CHARGES</i>						
82010	WASTE REMOVAL	798	467	1,000	500	500
85010	TELEPHONE	0	0	0	0	0
85015	CELL PHONE	905	1,757	1,000	2,030	2,030
85020	ELECTRIC	5,992	5,800	8,000	6,000	6,000
85025	SOLAR GARDEN	6,360	8,143	6,500	6,500	7,000
85030	NATURAL GAS	2,905	5,044	7,800	7,000	7,000
85040	WATER	1,735	1,277	2,000	1,000	1,200
85070	SEWER	123	544	0	120	120
86100	CONFERENCES/EDUCATION/ASSOCIATIONS	654	668	600	600	600
87010	CITY HALL GROUNDS/FACILITIES/BLDG. MAINT.	7,725	7,627	6,000	6,000	6,000
87100	PANIC BUTTON SECURITY	423	378	500	400	400
88000	INSURANCE & BONDS	8,994	12,154	12,000	16,000	16,000
89000	MISCELLANEOUS	109	91	200	100	100
	<i>TOTAL OTHER SERVICES & CHARGES</i>	<u>36,723</u>	<u>43,950</u>	<u>45,600</u>	<u>46,250</u>	<u>46,950</u>
131	<i>TOTAL EXPENDITURES</i>	<u>69,456</u>	<u>80,110</u>	<u>84,550</u>	<u>83,684</u>	<u>86,070</u>
<i>OTHER FINANCING USES</i>						
97000	TRANSFERS	0	0	0	0	0
	<i>TOTAL OTHER FINANCING USES</i>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<i>TOTAL EXPENDITURES & OTHER FINANCING USES</i>	<u>69,456</u>	<u>80,110</u>	<u>84,550</u>	<u>83,684</u>	<u>86,070</u>

STREET EXPENDITURES (132)

ACCOUNT NUMBER	ACCOUNT TITLE	ACTUAL 2017	ACTUAL 2018	BUDGET 2019	ESTIMATED 2019	BUDGET 2020
<i>COMPENSATION</i>						
60100	REGULAR SALARIES	43,286	45,760	47,400	47,300	49,700
60520	PART-TIME EMPLOYEES	12,236	6,325	8,000	5,000	8,000
64011	PERA CONTRIBUTIONS	3,246	3,431	3,600	3,600	3,750
64012	FICA CONTRIBUTIONS	4,098	3,799	4,300	4,000	4,430
64031	HOSPITALIZATION	9,982	10,003	13,030	11,000	12,800
64032	DENTAL	477	439	500	500	530
64033	LONG-TERM DISABILITY	55	74	70	60	70
64034	LIFE INSURANCE	71	70	80	70	75
	<i>TOTAL COMPENSATION</i>	<u>73,451</u>	<u>69,901</u>	<u>76,980</u>	<u>71,530</u>	<u>79,355</u>
<i>MATERIALS & SUPPLIES</i>						
70120	SUPPLIES	5,934	5,833	5,500	5,500	6,000
74000	MOTOR FUEL & LUBRICANTS	5,018	6,984	7,000	7,000	7,500
75000	BITUMINOUS PATCHING	1,295	1,536	3,000	1,800	1,800
75100	STREET SIGNS	1,030	1,287	400	400	400
77000	CLOTHING	279	890	1,000	850	1,000
	<i>TOTAL MATERIALS & SUPPLIES</i>	<u>13,556</u>	<u>16,530</u>	<u>16,900</u>	<u>15,550</u>	<u>16,700</u>
<i>OTHER SERVICES & CHARGES</i>						
83030	SNOW REMOVAL	4,015	9,450	30,000	10,000	30,000
85015	CELL PHONE	245	105	300	200	200
85020	STREET LIGHTING POWER	0	13	0	0	0
85040	WATER FOR BLVD PLANTS	0	0	0	0	0
85070	NETWORK/TECHNICAL SUPPORT(I-NET)	0	1,646	3,869	3,000	3,800
86100	CONFERENCES/EDUCATION/ASSOCIATIONS	0	0	200	695	600
86101	MILEAGE	0	47	200	260	260
87000	REPAIR EQUIPMENT	1,746	7,599	5,000	4,000	7,000
87005	CROSSWALK PAINTING	0	0	800	0	200
87010	BOULEVARD MAINTENANCE	944	93	1,500	200	1,500
87011	REPAIR PICKUP TRUCK	0	0	0	0	0
87012	REPAIR TRUCK	3,621	0	2,000	165	0
87016	REPAIR JOHN DEERE	108	0	0	0	0
87500	RENTAL OF EQUIPMENT	55	0	800	0	800
88000	INSURANCE & BONDS	14,411	18,297	15,000	12,000	12,000
89000	MISCELLANEOUS	300	230	300	0	0
	<i>TOTAL OTHER SERVICES & CHARGES</i>	<u>25,445</u>	<u>37,480</u>	<u>59,969</u>	<u>30,520</u>	<u>56,360</u>
132	<i>TOTAL EXPENDITURES</i>	<u>112,452</u>	<u>123,911</u>	<u>153,849</u>	<u>117,600</u>	<u>152,415</u>
<i>OTHER FINANCING USES</i>						
97000	TRANSFERS	0	0	0	0	0
	<i>TOTAL OTHER FINANCING USES</i>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<i>TOTAL EXPENDITURES & OTHER FINANCING USES</i>	<u>112,452</u>	<u>123,911</u>	<u>153,849</u>	<u>117,600</u>	<u>152,415</u>

ENGINEERING EXPENDITURES (133)

ACCOUNT NUMBER	ACCOUNT TITLE	ACTUAL 2017	ACTUAL 2018	BUDGET 2019	ESTIMATED 2019	BUDGET 2020
	<i>OTHER SERVICES & CHARGES</i>					
80100	ENGINEERING SERVICES	4,147	15,269	10,000	10,000	10,000
	<i>TOTAL OTHER SERVICES & CHARGES</i>	4,147	15,269	10,000	10,000	10,000
133	<i>TOTAL EXPENDITURES</i>	4,147	15,269	10,000	10,000	10,000

TREE PROGRAM EXPENDITURES (134)

ACCOUNT NUMBER	ACCOUNT TITLE	ACTUAL 2017	ACTUAL 2018	BUDGET 2019	ESTIMATED 2019	BUDGET 2020
<i>COMPENSATION</i>						
60100	REGULAR SALARIES	0	0	0	0	0
60520	PART-TIME EMPLOYEES	0	0	0	0	0
64011	PERA CONTRIBUTIONS	0	0	0	0	0
64012	FICA CONTRIBUTIONS	0	0	0	0	0
64031	HOSPITALIZATION	0	0	0	0	0
64032	DENTAL	0	0	0	0	0
64033	LONG-TERM DISABILITY	0	0	0	0	0
64034	LIFE INSURANCE	0	0	0	0	0
	<i>TOTAL COMPENSATION</i>	0	0	0	0	0
<i>MATERIALS & SUPPLIES</i>						
70110	SUPPLIES	25	105	50	0	50
74000	MOTOR FUEL & LUBRICANTS	0	0	0	0	0
	<i>TOTAL MATERIALS & SUPPLIES</i>	25	105	50	0	50
<i>OTHER SERVICES & CHARGES</i>						
80330	FORESTRY CONSULTANT	2,523	2,025	5,000	3,000	5,000
84010	TREE TRIMMING	0	0	0	0	17,500
84020	TREE REMOVAL	0	0	0	0	5,000
84030	TREE PLANTING	0	0	0	0	5,000
84040	STORM DAMAGE	0	0	0	0	5,000
86010	MILEAGE	0	0	0	0	0
86100	CONFERENCES/EDUCATION/ASSOCIATIONS	0	0	0	0	0
88000	INSURANCE & BONDS	0	0	0	0	0
89000	MISCELLANEOUS	0	0	0	0	0
	<i>TOTAL OTHER SERVICES & CHARGES</i>	2,523	2,025	5,000	3,000	37,500
134	<i>TOTAL EXPENDITURES</i>	2,548	2,130	5,050	3,000	37,550
<i>OTHER FINANCING USES</i>						
97000	TRANSFERS	0	0	0	0	0
	<i>TOTAL OTHER FINANCING USES</i>	0	0	0	0	0
	<i>TOTAL EXPENDITURES & OTHER FINANCING USES</i>	2,548	2,130	5,050	3,000	37,550

PARK MAINTENANCE & ADMINISTRATION EXPENDITURES (141)

ACCOUNT NUMBER	ACCOUNT TITLE	ACTUAL 2017	ACTUAL 2018	BUDGET 2019	ESTIMATED 2019	BUDGET 2020
<i>COMPENSATION</i>						
60100	REGULAR SALARIES	33,028	33,676	36,400	35,000	34,700
60520	PART-TIME EMPLOYEES	5,214	3,951	5,000	5,000	5,000
60540	RINK ATTENDENTS-SEASONAL	1,454	2,754	4,000	3,000	4,000
64011	PERA CONTRIBUTIONS	2,477	2,437	2,750	2,700	2,600
64012	FICA CONTRIBUTIONS	2,976	2,989	3,200	3,000	3,350
64031	HOSPITALIZATION	5,823	5,528	7,115	6,600	7,100
64032	DENTAL	304	289	350	200	220
64033	LONG-TERM DISABILITY	58	57	62	45	50
64034	LIFE INSURANCE	72	70	75	68	70
	<i>TOTAL COMPENSATION</i>	<u>51,406</u>	<u>51,751</u>	<u>58,952</u>	<u>55,613</u>	<u>57,090</u>
<i>MATERIALS & SUPPLIES</i>						
70100	SUPPLIES	6,361	4,108	6,000	5,000	7,000
74000	MOTOR FUEL & LUBRICANTS	672	248	800	400	800
	<i>TOTAL MATERIALS & SUPPLIES</i>	<u>7,033</u>	<u>4,356</u>	<u>6,800</u>	<u>5,400</u>	<u>7,800</u>
<i>OTHER SERVICES & CHARGES</i>						
82010	WASTE REMOVAL	0	0	0	0	0
85010	TELEPHONE	0	0	0	0	0
85011	TELEPHONE - LANDLINE	615	901	1,000	900	1,000
85015	CELL PHONE	165	163	350	180	350
85020	ELECTRIC	4,270	4,732	8,000	4,800	4,800
85030	NATURAL GAS	1,264	1,078	3,000	1,200	1,200
85040	WATER	3,776	4,433	2,400	4,000	4,000
85070	SEWER	982	2,634	0	2,800	2,800
86100	CONFERENCES/EDUCATION/ASSOCIATIONS	55	0	200	0	200
86101	MILEAGE	393	163	400	0	0
86105	TEMPORARY WARMING HOUSE	290	250	3,000	350	3,000
86110	MEMBERSHIPS	0	0	300	155	150
87120	FACILITIES & GROUNDS MAINTENANCE	8,081	1,543	6,000	5,000	7,000
87130	MINI WARMING HOUSE	1,061	2,053	0	0	0
88000	INSURANCE & BONDS	8,979	2,835	9,000	6,000	6,000
89000	MISCELLANEOUS	150	33	150	30	50
	<i>TOTAL OTHER SERVICES & CHARGES</i>	<u>30,081</u>	<u>20,818</u>	<u>33,800</u>	<u>25,415</u>	<u>30,550</u>
141	<i>TOTAL EXPENDITURES</i>	<u>88,520</u>	<u>76,925</u>	<u>99,552</u>	<u>86,428</u>	<u>95,440</u>
<i>OTHER FINANCING USES</i>						
97000	TRANSFERS	22,000	26,000	26,000	26,000	26,000
	<i>TOTAL OTHER FINANCING USES</i>	<u>22,000</u>	<u>26,000</u>	<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
	<i>TOTAL EXPENDITURES & OTHER FINANCING USES</i>	<u>110,520</u>	<u>102,925</u>	<u>125,552</u>	<u>112,428</u>	<u>121,440</u>

CONTINGENCY EXPENDITURES (192)

ACCOUNT NUMBER	ACCOUNT TITLE	ACTUAL 2017	ACTUAL 2018	BUDGET 2019	ESTIMATED 2019	BUDGET 2020
	<i>WAGES, SALARIES, & COMP</i>					
64011	PERA	0	0	0	0	0
64012	FICA CONTRIBUTION	0	0	0	0	0
	<i>TOTAL WAGES, SALARIES & COMP</i>	0	0	0	0	0
	<i>OTHER SERVICES & CHARGES</i>					
89000	MISCELLANEOUS	545	3,953	4,000	4,000	4,000
89010	UNALLOCATED COMPENSATION	0	0	0	0	0
	<i>TOTAL OTHER SERVICES & CHARGES</i>	545	3,953	4,000	4,000	4,000
192	<i>TOTAL EXPENDITURES</i>	545	3,953	4,000	4,000	4,000
	<i>OTHER FINANCING USES</i>					
97000	TRANSFERS	0	0	0	0	0
	<i>TOTAL OTHER FINANCING USES</i>	0	0	0	0	0
	<i>TOTAL EXPENDITURES & OTHER FINANCING USES</i>	545	3,953	4,000	4,000	4,000

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The City That Soars!

REQUEST FOR CITY COUNCIL ACTION

Meeting Date	September 4, 2019
Agenda Item	Policy D4
Attachment	
Submitted By	Amanda Lor, Administrative Coordinator

Item	Proposed Resolution Opposing Racist and Xenophobic Language
Description	<p>At the Wednesday, August 7th, 2019, City Council Workshop the Council made a decision for the Community Engagement Commission to review the proposed resolution. The propose resolution condemns racist and xenophobic language.</p> <p>At the August 17th-, 2019 Community Engagement Commission Meeting, the Commission recommended approval with the following strikeout.</p> <p style="text-align: center;"><u>PROPOSED RESOLUTION</u></p> <p>WHEREAS, in June 2017, President Donald Trump said 15,000 recent immigrants from Haiti “all have AIDS” and that 40,000 Nigerians, once seeing the United states, would never “go back to their huts” in Africa; and</p> <p>WHEREAS, in August 2017, President Donald Trump called some of those who marched alongside white supremacists in Charlottesville, Va. “very fine people”; and</p> <p>WHEREAS, on May 16, 2018, President Trump referred to undocumented immigrants as “animals; and</p> <p>WHEREAS, on July 14, 2019, President Donald Trump suggested that four minority United States congresswomen, all of whom are American citizens and three of whom were born in the United States, would “go back to the totally broken and crime infested places from which they came”; and</p> <p>WHEREAS, on July 17, 2019, President Donald Trump held a rally in Greenville, NC where his supporters chanted “send her back” in reference to Congresswoman Ilhan Omar; and</p> <p>WHEREAS, the Council deems it imperative to condemn such racist and xenophobic language that only serves to stoke fear of others and perpetuate division everywhere based on ethnicity, religion, and/or race;.</p>

	<p>NOW, THEREFORE, BE IT RESOLVED that the City of Falcon Heights hereby: (i) acknowledges that many of the City’s residents are immigrants and/or people of color; (ii) believes that Falcon Heights should always be welcoming and inviting of people of diverse and different ethnicities and backgrounds; (iii) strongly condemns all of President Donald Trump’s racist and xenophobic comments; (iv) condemns all hate speech, bigotry, racism, and discrimination, wherever it may occur, especially from the highest levels of government.</p>
Budget Impact	N/A
Attachment(s)	
Action(s) Requested	Staff is looking for direction to move forward.