

**City of Falcon Heights
2077 W. Larpenteur Avenue
Falcon Heights MN 55113**

Falcon Heights City Council Workshop

**August 6, 2008
6:30 p.m.**

Meeting Agenda

- 1. Draft 2009 General Fund Budget**
- 2. Discussion of proposed ordinance amending the city's sign code**
- 3. Review of City Slogan Suggestions**

TO: Mayor Lindstrom, Council members Harris, Kuettel, Long, and Mercer-Taylor

FROM: Justin Miller, City Administrator

Re: Draft 2009 General Fund Budget

Attached to this report are the proposed 2009 general fund budgets. The 2008 legislative session allocated a large increase in Local Government Aid, but they also implemented levy limits for local units of government for 2009, 2010, and 2011. As a result, our proposed budget (especially the property tax levy) will look vastly different than previous years.

Levy Limits and LGA

The 2008 legislative session capped property tax levies at a 3.9% increase over the previous year, with certain exceptions. We also will be the recipient of an increase in LGA (\$313,133 in 2008 to an estimated \$438,960 in 2009). The impact on our property tax levy can be summarized as follows (formula provided by the League of Minnesota Cities):

1)	2008 Certified Tax Levy	\$951,076
2)	Less Special Levies	\$0
3)	Plus 2008 LGA	<u>\$313,133</u>
	<i>Levy Aid Base</i>	\$1,264,209
4)	Multiply by 1.039 (3.9% limit)	\$1,313,513.15
5)	Plus ½ of % increase in new households	\$0
6)	Plus ½ of % increase in new commercial	\$0
	<i>Adjusted Levy Limit Base</i>	\$1,313,513.15
7)	Subtract 2009 LGA	<u>\$438,960</u>
	2009 Levy Limit	\$874,553.15

As you can see, if the city council decides to levy to the maximum amount allowable under state law, the result will be a decrease in the overall property tax levy of roughly 8%. The actual amount spread among taxpayers in Falcon Heights (the line item listed as "current ad valorem taxes") is an estimate because we do not know how much of the overall tax levy will be paid through our fiscal disparity distribution. If our fiscal disparity distribution goes up, the amount spread among taxpayers will go down. Conversely, if the distribution goes down, the amount taxpayers are responsible for will go up. The bottom line should still result in a levy decrease, the amount is simply unknown at this time.

Overall Budget Discussion

Key points to remember when reviewing this draft budget:

- ***These are only initial suggestions.*** The purpose of these workshops is to discuss the budgets in detail and eventually come to agreement on how to proceed. Furthermore, our levy calculations are based upon the League of Minnesota Cities' best estimate on how the State of Minnesota will interpret the levy limit language. The Department of Revenue is supposed to certify levy limits by September 1st, so these numbers, as well as the LGA estimates, may change.
- A preliminary levy must be set by the City Council by September 15th. Current plans are to have the council approve the preliminary levy at our regularly scheduled September 10th council meeting.

Several issues will impact the 2009 general fund budget. The major impacts are described below:

Personnel

Health Insurance

For many years, the city has purchased health insurance (and other benefits such as long term disability and life insurance) from Ramsey County. The belief was that since we are such a small group, we would get better rates from a larger plan. Earlier this summer, staff entered into discussions with a health insurance broker to see if the city could find better rates on our own. Initial findings indicate that we could be very competitive on health insurance, but less so in the other benefits. We are currently discussing our options with Ramsey County, but nonetheless, we have included a 6% increase for health insurance benefits, which reflects the estimate from our broker on a stand-alone health insurance plan.

Personnel Costs

We have included a 3.5% cost of living adjustment (COLA) for regular employees in 2008 in order to stay competitive with comparable cities. Other cities staff has spoken to are budgeting a 3.5%-4% increase.

No new staffing is proposed for 2009.

Individual Budget Summaries

<u>Legislative:</u>	No major changes
<u>Administrative:</u>	Decrease due to reallocating portion of general liability insurance to enterprise funds
<u>Finance:</u>	Increase due to expanded intern hours and wages
<u>Legal:</u>	Decrease to better reflect historic expenditures
<u>Elections:</u>	Reflects expenses for city-only election year (2007 last comparable year)
<u>Communications:</u>	No major changes
<u>Planning and Inspections:</u>	Decrease reflects renegotiated building inspector contract
<u>Emergency Preparedness:</u>	No major changes
<u>Police:</u>	In accordance with our police contract with the St. Anthony

Police Department, our policing services budget will increase from \$548,100 in 2008 to \$578,250 in 2009. (The numbers in the proposed budget differ from these contract amounts in order to reflect actual expenditures after taking State Fair contributions into account). *After deducting expenses for the cost of extra policing during the State Fair, the increase in the police budget for 2008 totals \$29,150.*

Prosecution:

No major changes

Fire Services:

Increase reflects anticipated hire of two additional officers

Fire Relief:

No major changes (this is a pass through of money received from the State of Minnesota)

City Hall and Grounds:

No major changes

Park Maintenance:

Increase due to utilities, increased maintenance, and temporary warming house (which has not historically been budgeted for)

Engineering:

No major changes

Tree Program:

No major changes (this is simply the line item for our contract inspector, the majority of the expenses are in the Capital Improvements Plan)

Contingency:

No major changes

Expenditure Summary

The proposed budget reflects an increase in expenditures of \$27,559, or 1.6%.

Revenues

Local Government Aid (LGA)

The city's LGA allocation will increase in 2009. The total amount we are scheduled to receive is \$438,960. This is an increase of \$125,827 over our 2008 allocation.

Licenses, Permits, and Charges for Services

Estimated 2008 revenues from building permits is less than what was anticipated in the 2008 budget. For 2009, staff is estimating a similar pattern, so we are budgeting about \$6,000 less in permit fees. On the other hand, facility rentals have been better than expected, so we are planning for a \$4,000 increase in the 2009 budget.

Transfer from Reserve Funds

In order to provide a balanced budget, a transfer from reserve funds is needed in the amount of \$99,337. Beginning with the 2007 budget, the city council has approved budgets that have reduced this amount with the goal of eliminating the transfer within a few years. The actual amount transferred in the past few years has been smaller than budgeted due to higher than expected revenues and lower than expected expenses. It is possible this could occur again in 2009, but this amount is needed in order for the budget to balance.

Final Comments

If there are no major changes requested, staff will proceed with preparing this proposed budget for presentation at our September 12th city council meeting. If significant changes are being proposed, we will most likely need to review them at our September 3rd worksession.

Enterprise, capital, and special revenue fund budgets will be presented to the council during our September, October, and November worksessions. As always, if you have any questions or need more information, please let us know.

2008 GENERAL FUND REVENUE BUDGET

ACCOUNT NUMBER	ACCOUNT TITLE	ACTUAL 2006	ACTUAL 2007	BUDGET 2008	ESTIMATED 2008	BUDGET 2009	COMPARE 2009 BUDGET TO 2008 BUDGET	COMPARE 2009 BUDGET TO ESTIMATED 2008
PROPERTY TAXES								
30111	CURRENT AD VALOREM TAXES	684,539	714,349	774,230	770,000	697,707	-9.88%	-9.39%
30111	FISCAL DISPARITY TAX	145,350	149,132	176,846	176,846	176,846	0.0%	0.0%
30112	DELINQUENT AD VALOREM	3,981	3,334	2,500	2,500	0	-100.0%	-100.0%
	TOTAL PROPERTY TAX LEVY	833,869	866,815	953,576	949,346	874,553	-8.29%	-7.9%
LICENSES & PERMITS								
32110	CONTRACTOR LICENSES	1,120	2,294	1,300	1,000	1,000	-23.1%	0.0%
32120	LIQUOR LICENSES	6,901	6,951	7,500	7,500	7,500	0.0%	0.0%
32122	OFF-SALE LIQUOR LICENSES	150	0	0	0	0		
32130	CIGARETTE & AMUSEMENT LICENSES	1,000	500	1,000	500	500	-50.0%	0.0%
32140	MISCELLANEOUS BUSINESS LICENSES	4,691	6,055	4,500	6,000	6,000	33.3%	0.0%
32210	BUILDING PERMITS	11,675	28,194	21,000	15,000	15,000	-28.6%	0.0%
32212	ROOFING PERMITS	6,327	6,305	6,000	5,000	6,000	0.0%	20.0%
32214	WINDOW/SIDING PERMITS	4,671	8,317	5,000	5,470	5,000	0.0%	-8.6%
32216	DRIVEWAYS/FENCES	0	0	0			#DIV/0!	#DIV/0!
32220	MECHANICAL PERMITS	9,430	12,304	8,500	6,000	6,000	-29.4%	0.0%
32230	PLUMBING PERMITS	1,460	2,039	1,500	1,000	1,000	-33.3%	0.0%
32235	SIGN PERMITS	174	147	50	200	200	300.0%	0.0%
32240	OTHER PERMITS	6,106	1,857	6,000	6,000	6,000	0.0%	0.0%
	TOTAL LICENSES & PERMITS	53,704	74,962	62,350	53,670	54,200	-13.1%	1.0%
INTERGOVERNMENTAL								
33400	STATE GRANTS & AIDS (LGA)	198,527	228,102	313,133	313,133	438,960	40.2%	40.2%
33405	MARKET VALUE HOMESTEAD CREDIT	34,243	29,973	0	0	0	#DIV/0!	#DIV/0!
33410	OTHER GRANTS (PERA & TREE DISASTER)	5,457	1,707	1,707	1,707	1,707	0.0%	0.0%
33430	MINNESOTA STATE AID - DOT	0	0	0	0	0	#DIV/0!	#DIV/0!
33440	INSURANCE PREMIUM - FIRE	57,576	48,687	62,000	55,000	55,000	-11.3%	0.0%
33700	CABLE TV FRANCHISE FEES	39,495	43,172	42,400	44,000	44,000	3.8%	0.0%
	TOTAL INTERGOVERNMENTAL	335,299	351,642	419,240	413,840	539,667	28.7%	30.4%
CHARGES FOR SERVICES								
34101	CITY FACILITY RENTAL	6,231	8,088	7,000	9,000	9,000	28.6%	0.0%
34120	PLAN CHECK FEES	7,181	13,492	9,000	6,800	7,000	-22.2%	2.9%
34150	ZONING REVIEW FEES	200	200	100	100	100	0.0%	0.0%
34160	ADMINISTRATIVE FEES	266	107	100	100	100	0.0%	0.0%
34170	SALE OF MAPS & COPIES	53	22	80	50	80	0.0%	60.0%
34210	LAUDERDALE - FIRE CONTRACT	19,810	33,438	25,000	30,000	27,000	8.0%	-10.0%
34215	FIRE RENTAL HOUSING INSPECTIONS	0	0	0	0	3,000	#DIV/0!	#DIV/0!
34221	FALSE ALARMS - FIRE	359	35	385	1,750	1,750	354.5%	0.0%
34222	FALSE ALARMS - SECURITY	775	1,190	400	1,000	1,000	150.0%	0.0%
34223	CONDUIT BONDING	0	43,050	0	0	0	#DIV/0!	#DIV/0!
	TOTAL CHARGES FOR SERVICES	34,874	99,621	42,065	48,800	49,030	16.6%	0.5%
FINES & FORFEITS								
35110	COURT FINES	91,966	92,681	90,000	90,000	90,000	0.0%	0.0%

	TOTAL FINES & FORFEITS	91,966	92,681	90,000	90,000	90,000	0.0%	0.0%
	SPECIAL ASSESSMENTS							
36100	SPECIAL ASSESSMENTS	0	0	0	0	0	#DIV/0!	#DIV/0!
	TOTAL SPECIAL ASSESSMENTS	0	0	0	0	0	#DIV/0!	#DIV/0!
	MISCELLANEOUS							
36211	INTEREST ON INVESTMENTS	39,784	48,985	36,000	36,000	36,000	0.0%	0.0%
36213	CHANGE IN FAIR VALUE OF I	0	10,710	0	0	0	#DIV/0!	#DIV/0!
36400	MISCELLANEOUS	3,369	6,964	3,600	3,600	4,900	36.1%	36.1%
36410	TIES PAYMENT	0	0	0	0	0	#DIV/0!	#DIV/0!
36420	INSURANCE REFUND	4,824	8,414	5,000	5,000	5,000	0.0%	0.0%
36430	CERT TRAINING	25	375	0	0	0	#DIV/0!	#DIV/0!
	TOTAL MISCELLANEOUS	48,002	75,448	44,600	44,600	45,900	2.9%	2.9%
	TOTAL REVENUES	1,397,714	1,561,168	1,611,831	1,600,256	1,653,350	2.6%	3.3%
	OTHER FINANCING SOURCES							
39200	TRANSFERS	160,000	4,000	113,797	38,147	99,837	-12.3%	161.7%
	RESIDUAL EQUITY TRANSFER	0	0	0	0	0	#DIV/0!	#DIV/0!
	TOTAL OTHER FINANCING SOURCES	160,000	4,000	113,797	38,147	99,837	-12.3%	161.7%
	TOTAL REVENUES & OTHER FINANCING SOURCES	1,557,714	1,565,168	1,725,628	1,638,403	1,753,187	1.60%	7.0%

DRAFT

LEGISLATIVE EXPENDITURES (111)

ACCOUNT NUMBER	ACCOUNT TITLE	ACTUAL 2006	ACTUAL 2007	BUDGET 2008	ESTIMATED 2008	BUDGET 2009	COMPARE 2009 BUDGET TO 2008 BUDGET	COMPARE 2009 BUDGET TO ESTIMATED 2008
<i>COMPENSATION</i>								
60510	MAYOR & CITY COUNCIL	19,800	19,800	19,800	19,800	19,800	0.0%	0.0%
64012	FICA CONTRIBUTIONS	1,515	1,515	1,515	1,515	1,515	0.0%	0.0%
	TOTAL COMPENSATION	21,315	21,315	21,315	21,315	21,315	0.0%	0.0%
<i>MATERIALS & SUPPLIES</i>								
70100	SUPPLIES	206	599	500	500	500	0.0%	0.0%
70410	LEGAL NOTICES	1,278	595	1,100	900	1,000	-9.1%	11.1%
	TOTAL MATERIALS & SUPPLIES	1,484	1,194	1,600	1,400	1,500	-6.3%	7.1%
<i>OTHER SERVICES & CHARGES</i>								
86100	CONFERENCES/EDUCATION/TRAINING	1,185	20	2,000	1,000	1,000	-50.0%	0.0%
86140	COMMISSIONS/MEMBERSHIPS/ASSOCIATIONS	4,883	7,266	7,476	7,476	7,583	1.4%	1.4%
86500	COOPERATIVE SERVICE	12,710	12,900	13,147	13,097	13,391	1.9%	2.2%
88000	INSURANCE & BONDS	472	483	535	410	500	-6.5%	22.0%
	TOTAL OTHER SERVICES & CHARGES	19,250	20,669	23,158	21,983	22,474	-3.0%	2.2%
	TOTAL EXPENDITURES	42,049	43,177	46,073	44,698	45,289	-1.7%	1.3%

DRAFT

ADMINISTRATIVE EXPENDITURES (112)

ACCOUNT NUMBER	ACCOUNT TITLE	ACTUAL 2006	ACTUAL 2007	BUDGET 2008	ESTIMATED 2008	BUDGET 2009	COMPARE 2009 BUDGET TO 2008 BUDGET	COMPARE 2009 BUDGET TO ESTIMATED 2008
<i>COMPENSATION</i>								
60100	REGULAR SALARIES	107,440	121,648	130,100	127,500	132,600	1.9%	4.0%
60520	PART-TIME EMPLOYEES	13,255	12,780	13,800	13,000	14,220	3.0%	9.4%
64011	PERA CONTRIBUTIONS	5,644	8,363	8,460	8,520	8,955	5.9%	5.1%
64012	FICA CONTRIBUTIONS	9,214	10,323	11,000	11,400	11,235	2.1%	-1.4%
64031	HOSPITALIZATION	14,117	13,646	14,603	9,200	15,429	5.7%	67.7%
64032	DENTAL	929	1,011	1,300	640	1,085	-16.5%	69.5%
64033	LONG-TERM DISABILITY	175	199	147	230	237	61.2%	3.0%
64034	LIFE INSURANCE	301	276	200	275	283	41.6%	3.0%
	TOTAL COMPENSATION	151,076	168,245	179,610	170,765	184,044	2.5%	7.8%
<i>MATERIALS & SUPPLIES</i>								
70100	SUPPLIES	8,384	8,450	8,300	8,300	8,300	0.0%	0.0%
70500	POSTAGE	3,410	3,338	3,900	3,800	3,800	-2.6%	0.0%
	TOTAL MATERIALS & SUPPLIES	11,794	11,787	12,200	12,100	12,100	-0.8%	0.0%
<i>OTHER SERVICES & CHARGES</i>								
80330	CONSULTANT	5,089	2,626	500	0	500	0.0%	#DIV/0!
86010	MILEAGE	598	509	600	375	500	-16.7%	33.3%
86100	CONFERENCES/EDUCATION/ASSOCIATIONS	6,156	5,181	6,500	6,100	6,500	0.0%	6.6%
86110	MEMBERSHIPS	215	265	0	0	0	#DIV/0!	#DIV/0!
87000	REPAIR OFFICE EQUIPMENT	4,931	1,738	4,600	2,712	3,200	-30.4%	18.0%
88000	INSURANCE & BONDS	23,302	21,996	29,000	18,136	19,040	-34.3%	5.0%
89000	MISCELLANEOUS	1,027	1,934	1,000	1,790	1,800	80.0%	0.6%
	TOTAL OTHER SERVICES & CHARGES	41,318	34,250	42,200	29,113	31,540	-25.3%	8.3%
	TOTAL EXPENDITURES	204,188	214,283	234,010	211,978	227,684	-2.7%	7.4%

FINANCE EXPENDITURES (113)

ACCOUNT NUMBER	ACCOUNT TITLE	ACTUAL 2006	ACTUAL 2007	BUDGET 2008	ESTIMATED 2008	BUDGET 2009	COMPARE 2009 BUDGET TO 2008 BUDGET	COMPARE 2009 BUDGET TO ESTIMATED 2008
<i>COMPENSATION</i>								
60100	REGULAR SALARIES	61,627	67,022	71,390	71,160	73,000	2.3%	2.6%
60520	PART-TIME FINANCE INTERN	13,459	9,208	11,500	11,500	13,500	17.4%	17.4%
64011	PERA CONTRIBUTIONS	3,652	4,197	4,635	4,650	4,905	5.8%	5.5%
64012	FICA CONTRIBUTIONS	5,748	5,832	6,335	6,323	6,617	4.5%	4.6%
64031	HOSPITALIZATION	6,465	7,389	7,758	7,555	8,036	3.6%	6.4%
64032	DENTAL	506	464	545	525	566	3.9%	7.8%
64033	LONG-TERM DISABILITY	159	165	170	222	229	34.5%	3.0%
64034	LIFE INSURANCE	352	424	425	410	422	-0.6%	3.0%
	TOTAL COMPENSATION	91,970	94,701	102,758	102,345	107,275	4.4%	4.8%
<i>MATERIALS & SUPPLIES</i>								
70100	SUPPLIES	1,127	328	1,500	1,500	1,500	0.0%	0.0%
	TOTAL MATERIALS & SUPPLIES	1,127	328	1,500	1,500	1,500	0.0%	0.0%
<i>OTHER SERVICES & CHARGES</i>								
80310	AUDIT	6,972	7,288	8,200	8,000	8,400	2.4%	5.0%
80330	FINANCIAL CONSULTANT	0	0	350	350	350	0.0%	0.0%
80600	SOFTWARE MAINTENANCE	0	3,387	4,200	3,627	4,200	0.0%	15.8%
86010	MILEAGE	198	194	240	220	240	0.0%	9.1%
86100	CONFERENCES/EDUCATION/ASSOCIATIONS	3,487	2,831	2,500	2,700	2,600	4.0%	-3.7%
86100	MEMBERSHIPS	0	95	0	95	95	# DIV/0!	0.0%
88000	INSURANCE & BONDS	350	0	400	350	375	-6.3%	7.1%
89000	MISCELLANEOUS	415	350	350	350	350	0.0%	0.0%
	TOTAL OTHER SERVICES & CHARGES	11,422	14,145	16,240	15,692	16,610	2.3%	5.9%
	TOTAL EXPENDITURES	104,519	109,174	120,498	119,537	125,385	4.1%	0.8%

LEGAL EXPENDITURES (114)

ACCOUNT NUMBER	ACCOUNT TITLE	ACTUAL 2006	ACTUAL 2007	BUDGET 2008	ESTIMATED 2008	BUDGET 2009	COMPARE 2009 BUDGET TO 2008 BUDGET	COMPARE 2009 BUDGET TO ESTIMATED 2008
	<i>OTHER SERVICES & CHARGES</i>							
80200	LEGAL FEES	14,906	5,594	16,000	7,000	10,000	-37.5%	42.9%
80210	ZONING CODE UPDATE	3,342	2,380	1,500	500	500	-66.7%	0.0%
	<i>TOTAL OTHER SERVICES & CHARGES</i>	18,248	7,974	17,500	7,500	10,500	-40.0%	40.0%
	<i>TOTAL EXPENDITURES</i>	18,248	7,974	17,500	7,500	10,500	-40.0%	40.0%

DRAFT

ELECTIONS EXPENDITURES (115)

ACCOUNT NUMBER	ACCOUNT TITLE	ACTUAL 2006	ACTUAL 2007	BUDGET 2008	ESTIMATED 2008	BUDGET 2009	COMPARE 2009 BUDGET TO 2008 BUDGET	COMPARE 2009 BUDGET TO ESTIMATED 2008
<i>COMPENSATION</i>								
60100	REGULAR SALARIES	4,036	4,704	5,200	5,336	5,340	2.7%	0.1%
60520	PART-TIME EMPLOYEES	2,432	1,797	3,000	3,000	2,000	-33.3%	-33.3%
64011	PERA CONTRIBUTIONS	258	294	340	350	361	6.2%	3.1%
64012	FICA CONTRIBUTIONS	333	360	630	638	564	-10.5%	-11.6%
64031	HOSPITALIZATION	370	695	761	760	804	5.7%	5.8%
64032	DENTAL	29	50	55	53	57	3.6%	7.5%
64033	LONG-TERM DISABILITY	4	8	10	10	10	3.0%	3.0%
64034	LIFE INSURANCE	6	12	14	12	12	-11.7%	3.0%
	TOTAL COMPENSATION	7,467	7,919	10,010	10,159	9,149	-8.6%	-9.9%
<i>MATERIALS & SUPPLIES</i>								
70100	SUPPLIES	589	642	800	800	500	-37.5%	-37.5%
70500	POSTAGE	0	5	50	100	15	-70.0%	-85.0%
	TOTAL MATERIALS & SUPPLIES	589	648	850	900	515	-39.4%	-42.8%
<i>OTHER SERVICES & CHARGES</i>								
80400	CONSULTING	0	0	0	0	0	#DIV/0!	#DIV/0!
86010	MILEAGE	79	39	180	80	70	-61.1%	-12.5%
87090	REPAIR OTHER EQUIPMENT	0	0	200	0	200	0.0%	#DIV/0!
88000	INSURANCE & BONDS	0	0	0	0	0	#DIV/0!	#DIV/0!
	TOTAL OTHER SERVICES & CHARGES	79	39	380	80	270	-28.9%	237.5%
	TOTAL EXPENDITURES	8,135	8,605	11,240	11,139	9,934	-11.6%	-10.8%

COMMUNICATIONS EXPENDITURES (116)

ACCOUNT NUMBER	ACCOUNT TITLE	ACTUAL 2006	ACTUAL 2007	BUDGET 2008	ESTIMATED 2008	BUDGET 2009	COMPARE 2009 BUDGET TO 2008 BUDGET	COMPARE 2009 BUDGET TO ESTIMATED 2008
<i>COMPENSATION</i>								
60100	REGULAR SALARIES	13,026	15,420	16,450	16,450	16,920	2.9%	2.9%
60520	PART-TIME EMPLOYEES(Special Events)	759	437	1,500	1,300	1,400	-6.7%	7.7%
64011	PERA CONTRIBUTIONS	809	964	1,070	1,075	1,145	7.0%	6.5%
64012	FICA CONTRIBUTIONS	1,057	1,254	1,370	1,358	1,420	3.6%	4.6%
64031	HOSPITALIZATION	333	375	380	474	402	5.8%	-15.2%
64032	DENTAL	25	25	27	29	29	7.4%	0.0%
64033	LONG-TERM DISABILITY	20	44	44	56	58	31.1%	3.0%
64034	LIFE INSURANCE	44	76	78	78	80	3.0%	3.0%
	TOTAL COMPENSATION	16,072	18,595	20,919	20,820	21,454	2.6%	3.0%
<i>MATERIALS & SUPPLIES</i>								
70100	SUPPLIES	261	383	500	350	350	-30.0%	0.0%
70420	NEWSLETTERS/INFORMATION	4,311	4,203	3,200	3,150	3,150	-1.6%	0.0%
70500	POSTAGE	1,455	758	1,200	1,200	1,200	0.0%	0.0%
	TOTAL MATERIALS & SUPPLIES	6,027	5,344	4,900	4,700	4,700	-4.1%	0.0%
<i>OTHER SERVICES & CHARGES</i>								
85010	TELEPHONE	7,500	4,726	7,500	3,300	3,500	-53.3%	6.1%
85050	CABLE TV	11,623	12,628	12,000	12,500	14,000	16.7%	12.0%
85060	WEBSITE	4,011	2,802	4,400	4,000	2,400	-45.5%	-40.0%
85070	NETWORK/TECHNICAL SUPPORT(I-NET)	7,975	11,045	14,300	11,045	14,300	0.0%	29.5%
86100	COMMISSIONS/MEMBERSHIPS/TRAINING	0	0	50	0	50	0.0%	#DIV/0!
87090	REPAIR EQUIPMENT	27	0	100	60	100	0.0%	66.7%
88000	INSURANCE & BONDS	0	0	0	0	0	#DIV/0!	#DIV/0!
89010	SPECIAL EVENTS	2,440	3,756	3,000	3,000	4,900	63.3%	63.3%
	TOTAL OTHER SERVICES & CHARGES	33,576	34,958	41,350	33,905	39,250	-5.1%	15.8%
	TOTAL EXPENDITURES	55,675	58,896	67,169	59,425	65,404	-2.6%	10.1%
<i>OTHER FINANCING USES</i>								
97000	TRANSFERS	0	0	0	0	0	#DIV/0!	#DIV/0!
	TOTAL OTHER FINANCING USES	0	0	0	0	0	#DIV/0!	#DIV/0!
	TOTAL EXPENDITURES & OTHER FINANCING USES	55,675	58,896	67,169	59,425	65,404	-2.6%	10.1%

PLANNING & INSPECTIONS EXPENDITURES (117)

ACCOUNT NUMBER	ACCOUNT TITLE	ACTUAL 2006	ACTUAL 2007	BUDGET 2008	ESTIMATED 2008	BUDGET 2009	COMPARE 2009 BUDGET TO 2008 BUDGET	COMPARE 2009 BUDGET TO ESTIMATED 2008
<i>COMPENSATION</i>								
60100	REGULAR SALARIES	37,090	42,371	46,400	45,328	47,135	1.6%	4.0%
60520	PART-TIME FIRE INSPECTOR	9,229	9,026	8,600	9,100	11,386	32.4%	25.1%
64011	PERA CONTRIBUTIONS	2,216	2,648	3,000	2,950	3,185	6.2%	8.0%
64012	FICA CONTRIBUTIONS	3,547	3,932	4,180	4,164	4,484	7.3%	7.7%
64031	HOSPITALIZATION	1,897	1,793	1,901	1,000	2,009	5.7%	100.9%
64032	DENTAL	110	124	191	62	142	-25.7%	129.0%
64033	LONG-TERM DISABILITY	85	104	112	140	144	28.8%	3.0%
64034	LIFE INSURANCE	199	170	174	185	191	9.5%	3.0%
	TOTAL COMPENSATION	54,373	60,169	64,558	62,929	68,676	6.4%	9.1%
<i>MATERIALS & SUPPLIES</i>								
70100	SUPPLIES	143	0	400	200	200	-50.0%	0.0%
	TOTAL MATERIALS & SUPPLIES	143	0	400	200	200	-50.0%	0.0%
<i>OTHER SERVICES & CHARGES</i>								
80400	CONSULTING PLANNER	2,160	0	2,000	0	2,000	0.0%	#DIV/0!
80500	GIS SUPPORT	2,423	2,021	3,000	2,000	2,000	-33.3%	0.0%
81210	BUILDING INSPECTORS	38,702	39,944	42,500	33,000	35,000	-17.6%	6.1%
81220	MECHANICAL INSPECTORS	6,903	9,340	7,000	5,000	7,000	0.0%	40.0%
81230	PLUMBING INSPECTORS	0	0	0	0	0	#DIV/0!	#DIV/0!
86010	MILEAGE	257	337	250	300	400	60.0%	33.3%
86100	CONFERENCES/EDUCATION/ASSOCIATIONS	823	881	1,400	850	1,000	-28.6%	17.6%
88000	INSURANCE & BONDS	0	0	0	0	0	#DIV/0!	#DIV/0!
89100	ENERGY REBATE PROGRAM	0	0	0	400	500	#DIV/0!	25.0%
	TOTAL OTHER SERVICES & CHARGES	51,268	52,523	56,150	41,550	47,900	-14.7%	15.3%
	TOTAL EXPENDITURES	105,784	112,692	121,108	104,679	116,776	-3.6%	11.6%

EMERGENCY PREPAREDNESS EXPENDITURES (121)

ACCOUNT NUMBER	ACCOUNT TITLE	ACTUAL 2006	ACTUAL 2007	BUDGET 2008	ESTIMATED 2008	BUDGET 2009	COMPARE 2009 BUDGET TO 2008 BUDGET	COMPARE 2009 BUDGET TO ESTIMATED 2008
<i>COMPENSATION</i>								
60100	REGULAR SALARIES	1,967	2,383	2,700	2,500	2,670	-1.1%	6.8%
64011	PERA CONTRIBUTIONS	120	149	175	162	182	4.0%	12.3%
64012	FICA CONTRIBUTIONS	150	182	205	191	206	0.5%	7.7%
64031	HOSPITALIZATION	212	191	228	4	241	5.7%	5925.0%
64032	DENTAL	12	14	28	0	17	-39.3%	#DIV/0!
64033	LONG-TERM DISABILITY	3	3	4	5	5	28.8%	3.0%
64034	LIFE INSURANCE	4	4	4	5	5	28.8%	3.0%
	TOTAL COMPENSATION	2,467	2,926	3,344	2,867	3,326	-0.5%	16.0%
<i>MATERIALS & SUPPLIES</i>								
70120	SUPPLIES	89	220	500	300	300	-40.0%	0.0%
	TOTAL MATERIALS & SUPPLIES	89	220	500	300	300	-40.0%	0.0%
<i>OTHER SERVICES & CHARGES</i>								
85015	CELL PHONE	885	768	850	845	850	0.0%	0.6%
85020	ELECTRIC	72	463	0	85	85	#DIV/0!	0.0%
86100	CONFERENCES/EDUCATION/ASSOCIATIONS	45	0	500	630	0	-100.0%	-100.0%
86700	EMERGENCY DISPATCH SVCS (911)	0	0	0	0	0	#DIV/0!	#DIV/0!
86800	RADIO SUBSCRIBER FEE	0	0	0	0	0	#DIV/0!	#DIV/0!
87091	CIVIL DEFENSE SIREN REPAIR	0	0	0	0	0	#DIV/0!	#DIV/0!
88000	INSURANCE & BONDS	0	0	0	0	0	#DIV/0!	#DIV/0!
	TOTAL OTHER SERVICES & CHARGES	1,002	1,231	1,350	1,560	935	-30.7%	-40.1%
	TOTAL EXPENDITURES	3,559	4,376	5,194	4,727	4,561	-12.2%	-3.5%

POLICE EXPENDITURES (122)

ACCOUNT NUMBER	ACCOUNT TITLE	ACTUAL 2006	ACTUAL 2007	BUDGET 2008	ESTIMATED 2008	BUDGET 2009	COMPARE 2009 BUDGET TO 2008 BUDGET	COMPARE 2009 BUDGET TO ESTIMATED 2008
	<i>OTHER SERVICES & CHARGES</i>							
81000	POLICE SERVICES	482,191	507,095	537,100	537,100	566,250	5.4%	5.4%
	<i>TOTAL OTHER SERVICES & CHARGES</i>	482,191	507,095	537,100	537,100	566,250	5.4%	5.4%
	<i>TOTAL EXPENDITURES</i>	482,191	507,095	537,100	537,100	566,250	5.4%	5.4%

DRAFT

PROSECUTION EXPENDITURES (123)

ACCOUNT NUMBER	ACCOUNT TITLE	ACTUAL 2006	ACTUAL 2007	BUDGET 2008	ESTIMATED 2008	BUDGET 2009	COMPARE 2009 BUDGET TO 2008 BUDGET	COMPARE 2009 BUDGET TO ESTIMATED 2008
	<i>OTHER SERVICES & CHARGES</i>							
80200	LEGAL FEES	31,926	32,583	34,000	33,000	34,000	0.0%	3.0%
	<i>TOTAL OTHER SERVICES & CHARGES</i>	31,926	32,583	34,000	33,000	34,000	0.0%	3.0%
	<i>TOTAL EXPENDITURES</i>	31,926	32,583	34,000	33,000	34,000	0.0%	3.0%

DRAFT

FIRE SERVICES EXPENDITURES (124)

ACCOUNT NUMBER	ACCOUNT TITLE	ACTUAL 2006	ACTUAL 2007	BUDGET 2008	ESTIMATED 2008	BUDGET 2009	COMPARE 2009 BUDGET TO 2008 BUDGET	COMPARE 2009 BUDGET TO ESTIMATED 2008
<i>COMPENSATION</i>								
61510	DRILL COMPENSATION	13,557	12,544	14,000	12,000	15,000	7.1%	25.0%
61520	FIRE COMPENSATION	6,453	11,683	12,000	12,000	14,500	20.8%	20.8%
61530	FIRE HALL CLEANING	0	0	0	1,300	1,500		
61540	OTHER TNG COMPENSATION	466	0	0	200	0	#DIV/0!	-100.0%
61550	OFFICER COMPENSATION	11,407	11,655	13,980	11,500	13,980	0.0%	21.6%
61560	BRIDGE COLLAPSE	0	452	0	0	0	#DIV/0!	#DIV/0!
64011	PERA CONTRIBUTIONS	0	0	0	0	0	#DIV/0!	#DIV/0!
64012	FICA CONTRIBUTIONS	2,442	2,791	3,060	2,716	3,326	8.7%	22.5%
	TOTAL COMPENSATION	34,326	39,125	43,040	39,716	48,306	12.2%	21.6%
<i>MATERIALS & SUPPLIES</i>								
70100	SUPPLIES	4,261	4,688	5,000	4,680	5,000	0.0%	6.8%
70500	POSTAGE	0	0	0			#DIV/0!	#DIV/0!
74000	MOTOR FUEL & LUBRICANTS	781	1,635	1,100	1,200	1,700	54.5%	41.7%
77000	CLOTHING	718	2,031	2,400	1,000	2,400	0.0%	140.0%
	TOTAL MATERIALS & SUPPLIES	5,761	8,354	8,500	6,880	9,100	7.1%	32.3%
<i>OTHER SERVICES & CHARGES</i>								
82010	CLEANING/WASTE REMOVAL	1,343	1,507	1,350	0	0	-100.0%	#DIV/0!
82011	LINEN CLEANING	833	632	900	900	900	0.0%	0.0%
85010	TELEPHONE	0	0	0	0	0	#DIV/0!	#DIV/0!
85015	CELL PHONE	1,245	1,421	1,300	1,380	1,425	9.6%	3.3%
86010	MILEAGE	7	86	40	90	100	150.0%	11.1%
86020	TRAINING	12,766	7,460	16,000	11,000	16,000	0.0%	45.5%
86110	MEMBERSHIPS	1,000	954	800	570	800	0.0%	40.4%
86120	SUBSCRIPTIONS	145	72	200	150	200	0.0%	33.3%
86200	MEDICAL EXAMINATIONS	2,625	2,550	2,000	2,000	2,600	30.0%	30.0%
86700	EMERGENCY DISPATCH SVCS (911)	0	0	0	0	0	#DIV/0!	#DIV/0!
86800	RADIO SUPPORT FEE	0	920	1,056	1,056	1,056	0.0%	0.0%
87100	HAZMAT EQUIPMENT MAINT	0	1,091	2,000	1,800	2,000	0.0%	11.1%
87029	REPAIR OTHER EQUIPMENT	16,932	12,628	12,000	13,600	14,000	16.7%	2.9%
87092	REPAIR RADIOS	1,759	183	1,160	1,100	1,160	0.0%	5.5%
88000	INSURANCE & BONDS	15,172	15,466	16,100	14,565	16,100	0.0%	10.5%
89000	MISCELLANEOUS	798	710	800	700	800	0.0%	14.3%
	TOTAL OTHER SERVICES & CHARGES	54,625	45,679	55,706	48,911	57,141	2.6%	16.8%
	TOTAL EXPENDITURES	94,711	93,158	107,246	95,507	114,547	6.8%	19.9%

FIRE RELIEF (125)

ACCOUNT NUMBER	ACCOUNT TITLE	ACTUAL 2006	ACTUAL 2007	BUDGET 2008	ESTIMATED 2008	BUDGET 2009	COMPARE 2009 BUDGET TO 2008 BUDGET	COMPARE 2009 BUDGET TO ESTIMATED 2008
	<i>COMPENSATION & AID</i>							
64040	MN STATE FIRE AID	57,576	48,687	62,000	55,000	55,000	-11.3%	0.0%
	<i>TOTAL COMPENSATION & AID</i>	57,576	48,687	62,000	55,000	55,000	-11.3%	0.0%
	<i>TOTAL EXPENDITURES</i>	57,576	48,687	62,000	55,000	55,000	-11.3%	0.0%

DRAFT

CITY HALL & GROUNDS EXPENDITURES (131)

ACCOUNT NUMBER	ACCOUNT TITLE	ACTUAL 2006	ACTUAL 2007	BUDGET 2008	ESTIMATED 2008	BUDGET 2009	COMPARE 2009 BUDGET TO 2008 BUDGET	COMPARE 2009 BUDGET TO ESTIMATED 2008
<i>COMPENSATION</i>								
60100	REGULAR SALARIES	15,765	18,690	20,250	19,620	20,715	2.3%	5.6%
60520	PART-TIME EMPLOYEES	550	545	2,350	2,300	2,432	3.5%	5.7%
64011	PERA CONTRIBUTIONS	1,055	1,176	1,315	1,300	1,350	2.7%	3.8%
64012	FICA CONTRIBUTIONS	1,251	1,481	1,725	1,677	1,775	2.9%	5.9%
64031	HOSPITALIZATION	2,060	3,345	4,154	3,770	4,389	5.7%	16.4%
64032	DENTAL	147	326	207	275	293	41.5%	6.5%
64033	LONG-TERM DISABILITY	26	44	47	23	24	-49.6%	3.0%
64034	LIFE INSURANCE	40	69	72	35	36	-49.9%	3.0%
	<i>TOTAL COMPENSATION</i>	<u>20,894</u>	<u>25,674</u>	<u>30,120</u>	<u>29,000</u>	<u>31,014</u>	3.0%	6.9%
<i>MATERIALS & SUPPLIES</i>								
70110	SUPPLIES	4,333	6,724	6,000	6,000	6,000	0.0%	0.0%
	<i>TOTAL MATERIALS & SUPPLIES</i>	<u>4,333</u>	<u>6,724</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>	0.0%	0.0%
<i>OTHER SERVICES & CHARGES</i>								
82010	WASTE REMOVAL	6,352	3,587	4,000	3,600	4,000	0.0%	11.1%
85010	TELEPHONE	0	0	0			#DIV/0!	#DIV/0!
85015	CELL PHONE	199	144	145	345	200	37.9%	-42.0%
85020	ELECTRIC	11,058	10,807	14,000	11,900	12,500	-10.7%	5.0%
85030	NATURAL GAS	5,171	5,997	8,800	9,600	10,080	14.5%	5.0%
85040	WATER	1,900	1,260	1,900	1,000	1,200	-36.8%	20.0%
85070	SEWER	224	151	156	180	200	28.2%	11.1%
86100	CONFERENCES/EDUCATION/ASSOCIATIONS	788	577	1,500	800	1,500	0.0%	87.5%
87010	CITY HALL GROUNDS/FACILITIES/BLDG. MAINT.	6,638	9,065	7,000	7,600	8,000	14.3%	5.3%
88000	INSURANCE & BONDS	3,409	4,095	4,225	4,102	4,300	1.8%	4.8%
89000	MISCELLANEOUS	635	505	600	300	600	0.0%	100.0%
	<i>TOTAL OTHER SERVICES & CHARGES</i>	<u>36,374</u>	<u>36,206</u>	<u>42,326</u>	<u>39,427</u>	<u>42,580</u>	0.6%	8.0%
	<i>TOTAL EXPENDITURES</i>	<u>61,601</u>	<u>68,605</u>	<u>78,446</u>	<u>74,427</u>	<u>79,594</u>	1.5%	6.9%

STREET EXPENDITURES (132)

ACCOUNT NUMBER	ACCOUNT TITLE	ACTUAL 2006	ACTUAL 2007	BUDGET 2008	ESTIMATED 2008	BUDGET 2009	COMPARE 2009 BUDGET TO 2008 BUDGET	COMPARE 2009 BUDGET TO ESTIMATED 2008
<i>COMPENSATION</i>								
60100	REGULAR SALARIES	25,564	28,837	31,500	30,260	31,870	1.2%	5.3%
60520	PART-TIME EMPLOYEES	1,335	896	2,350	2,300	2,432	3.5%	5.7%
64011	PERA CONTRIBUTIONS	1,617	1,817	2,020	1,891	1,967	-2.6%	4.0%
64012	FICA CONTRIBUTIONS	2,060	2,293	2,555	2,491	2,624	2.7%	5.4%
64031	HOSPITALIZATION	3,539	5,770	6,570	6,490	6,943	5.7%	7.0%
64032	DENTAL	316	516	354	440	463	30.8%	5.2%
64033	LONG-TERM DISABILITY	44	67	68	35	36	-47.0%	3.0%
64034	LIFE INSURANCE	54	112	115	60	62	-46.3%	3.0%
	TOTAL COMPENSATION	34,529	40,309	45,532	43,967	46,397	1.9%	5.5%
<i>MATERIALS & SUPPLIES</i>								
70120	SUPPLIES	1,644	1,953	1,300	1,300	1,300	0.0%	0.0%
74000	MOTOR FUEL & LUBRICANTS	2,184	3,867	3,000	4,700	5,000	66.7%	6.4%
75000	BITUMINOUS PATCHING	176	348	600	510	700	16.7%	37.3%
75100	STREET SIGNS	794	580	500	884	500	0.0%	-43.4%
77000	CLOTHING	891	996	1,000	800	1,000	0.0%	25.0%
	TOTAL MATERIALS & SUPPLIES	5,689	7,744	6,400	8,194	8,500	32.8%	3.7%
<i>OTHER SERVICES & CHARGES</i>								
83030	SNOW REMOVAL	9,272	23,264	30,000	30,000	30,000	0.0%	0.0%
85015	CELL PHONE	182	87	160	100	120	-25.0%	20.0%
85020	STREET LIGHTING POWER	34,012	30,330	38,000	32,000	33,600	-11.6%	5.0%
86100	CONFERENCES/EDUCATION/ASSOCIATIONS	0	85	100	35	100	0.0%	185.7%
86101	MILEAGE	0	79	0	0	0	#DIV/0!	#DIV/0!
87000	REPAIR EQUIPMENT	292	1,030	1,500	2,500	3,000	100.0%	20.0%
87010	BOULEVARD MAINTENANCE	1,046	1,565	2,500	1,500	1,500	-40.0%	0.0%
87011	REPAIR PICKUP TRUCK	2	0	0	0	0	#DIV/0!	#DIV/0!
87016	REPAIR JOHN DEERE	417	0	0	0	0	#DIV/0!	#DIV/0!
87120	STREET LIGHT MAINTENANCE	1,100	1,863	2,000	1,000	1,500	-25.0%	50.0%
87500	RENTAL OF EQUIPMENT	0	32	0	0	0	#DIV/0!	#DIV/0!
88000	INSURANCE & BONDS	4,015	4,605	4,650	7,810	8,200	76.3%	5.0%
89000	MISCELLANEOUS	417	69	0	0	0	#DIV/0!	#DIV/0!
	TOTAL OTHER SERVICES & CHARGES	50,755	63,009	78,910	74,945	78,020	-1.1%	4.1%
	TOTAL EXPENDITURES	90,973	111,062	130,842	127,106	132,917	1.6%	4.6%
<i>OTHER FINANCING USES</i>								
97000	TRANSFERS	0	0	0	0	0	#DIV/0!	#DIV/0!
	TOTAL OTHER FINANCING USES	0	0	0	0	0	#DIV/0!	#DIV/0!
	TOTAL EXPENDITURES & OTHER FINANCING USES	90,973	111,062	130,842	127,106	132,917	1.6%	4.6%

ENGINEERING EXPENDITURES (133)

ACCOUNT NUMBER	ACCOUNT TITLE	ACTUAL 2006	ACTUAL 2007	BUDGET 2008	ESTIMATED 2008	BUDGET 2009	COMPARE 2009 BUDGET TO 2008 BUDGET	COMPARE 2009 BUDGET TO ESTIMATED 2008
	<i>OTHER SERVICES & CHARGES</i>							
80100	ENGINEERING SERVICES	7,622	8,144	9,000	6,000	9,000	0.0%	50.0%
	<i>TOTAL OTHER SERVICES & CHARGES</i>	7,622	8,144	9,000	6,000	9,000	0.0%	50.0%
	<i>TOTAL EXPENDITURES</i>	7,622	8,144	9,000	6,000	9,000	0.0%	50.0%

DRAFT

TREE PROGRAM EXPENDITURES (134)

ACCOUNT NUMBER	ACCOUNT TITLE	ACTUAL 2006	ACTUAL 2007	BUDGET 2008	ESTIMATED 2008	BUDGET 2009	COMPARE 2009 BUDGET TO 2008 BUDGET	COMPARE 2009 BUDGET TO ESTIMATED 2008
<i>COMPENSATION</i>								
60100	REGULAR SALARIES	2,708	3,261	3,620	3,450	3,700	2.2%	7.2%
60520	PART-TIME EMPLOYEES	0	0	0		0	#DIV/0!	#DIV/0!
64011	PERA CONTRIBUTIONS	163	204	240	223	250	4.2%	12.1%
64012	FICA CONTRIBUTIONS	251	249	280	216	231	-17.4%	7.2%
64031	HOSPITALIZATION	264	591	679	700	717	5.6%	2.4%
64032	DENTAL	13	55	0	68	48	#DIV/0!	-29.4%
64033	LONG-TERM DISABILITY	4	8	9	4	4	-54.2%	3.0%
64034	LIFE INSURANCE	4	11	12	6	6	-48.5%	3.0%
	TOTAL COMPENSATION	3,407	4,379	4,840	4,667	4,957	2.4%	6.2%
<i>MATERIALS & SUPPLIES</i>								
70110	SUPPLIES	0	0	200	50	100	-50.0%	100.0%
74000	MOTOR FUEL & LUBRICANTS	0	0	0			#DIV/0!	#DIV/0!
	TOTAL MATERIALS & SUPPLIES	0	0	200	50	100	-50.0%	100.0%
<i>OTHER SERVICES & CHARGES</i>								
80330	FORESTRY CONSULTANT	3,849	9,872	6,200	6,000	6,500	4.8%	8.3%
84010	TREE TRIMMING	10,941	0	0	0	0	#DIV/0!	#DIV/0!
84020	TREE REMOVAL	12,514	0	0	0	0	#DIV/0!	#DIV/0!
84030	TREE PLANTING	8,434	0	0	0	0	#DIV/0!	#DIV/0!
84040	STORM DAMAGE	1,307	0	0	0	0	#DIV/0!	#DIV/0!
86010	MILEAGE	68	30	200	0	200	0.0%	#DIV/0!
86100	CONFERENCES/EDUCATION/ASSOCIATIONS	140	0	200	0	200	0.0%	#DIV/0!
88000	INSURANCE & BONDS	0	0	0	0	0	#DIV/0!	#DIV/0!
	TOTAL OTHER SERVICES & CHARGES	37,254	9,902	6,600	6,000	6,900	4.5%	15.0%
	TOTAL EXPENDITURES	40,661	14,281	11,640	10,717	11,957	2.7%	11.6%

PARK MAINTENANCE & ADMINISTRATION EXPENDITURES (141)

ACCOUNT NUMBER	ACCOUNT TITLE	ACTUAL 2006	ACTUAL 2007	BUDGET 2008	ESTIMATED 2008	BUDGET 2009	COMPARE 2009 BUDGET TO 2008 BUDGET	COMPARE 2009 BUDGET TO ESTIMATED 2008
<i>COMPENSATION</i>								
60100	REGULAR SALARIES	54,967	36,700	38,400	38,250	39,500	2.9%	3.3%
60520	PART-TIME EMPLOYEES	3,591	4,044	5,840	6,000	6,045	3.5%	0.8%
60540	RINK ATTENDENTS-SEASONAL	4,907	2,493	7,220	8,350	7,200	-0.3%	-13.8%
64011	PERA CONTRIBUTIONS	3,898	2,303	2,495	2,400	2,486	-0.4%	3.6%
64012	FICA CONTRIBUTIONS	4,822	3,308	3,935	4,024	4,035	2.5%	0.3%
64031	HOSPITALIZATION	7,738	6,044	6,681	6,650	7,059	5.7%	6.2%
64032	DENTAL	399	458	692	460	490	-29.2%	6.5%
64033	LONG-TERM DISABILITY	74	62	74	60	62	-16.5%	3.0%
64034	LIFE INSURANCE	110	95	110	85	88	-20.4%	3.0%
	TOTAL COMPENSATION	80,507	55,506	65,447	66,279	66,965	2.3%	1.0%
<i>MATERIALS & SUPPLIES</i>								
70100	SUPPLIES	2,701	3,802	3,100	3,100	3,100	0.0%	0.0%
74000	MOTOR FUEL & LUBRICANTS	2,056	1,537	2,100	2,100	3,000	42.9%	42.9%
	TOTAL MATERIALS & SUPPLIES	4,757	5,340	5,200	5,200	6,100	17.3%	17.3%
<i>OTHER SERVICES & CHARGES</i>								
82010	WASTE REMOVAL	0	127	275	225	225	-18.2%	0.0%
85010	TELEPHONE	0	0	0			#DIV/0!	#DIV/0!
85011	TELEPHONE - LANDLINE	1,976	2,157	2,275	2,220	2,250	-1.1%	1.4%
85015	CELL PHONE	426	375	350	340	350	0.0%	2.9%
85020	ELECTRIC	7,393	7,690	10,000	6,979	7,330	-26.7%	5.0%
85030	NATURAL GAS	3,656	1,065	0	5,756	6,045	#DIV/0!	5.0%
85040	WATER	1,024	357	900	900	900	0.0%	0.0%
85070	SEWER	290	337	315	360	380	20.6%	5.6%
86100	CONFERENCES/EDUCATION/ASSOCIATIONS	1,112	691	1,000	700	1,000	0.0%	42.9%
86101	MILEAGE	0	89	0	265	300	#DIV/0!	13.2%
86110	MEMBERSHIPS	0	45	0	45	45	#DIV/0!	0.0%
87120	FACILITIES & GROUNDS MAINTENANCE	12,116	9,324	6,000	14,000	9,000	50.0%	-35.7%
87130	MINI WARMING HOUSE	0	1,189	0	2,000	2,000	#DIV/0!	0.0%
88000	INSURANCE & BONDS	7,886	9,389	10,000	9,995	10,500	5.0%	5.1%
89000	MISCELLANEOUS	1,270	327	200	0	200	0.0%	#DIV/0!
	TOTAL OTHER SERVICES & CHARGES	37,149	33,163	31,315	43,785	40,525	29.4%	-7.4%
	TOTAL EXPENDITURES	122,413	94,009	101,962	115,264	113,590	11.4%	-1.5%
<i>OTHER FINANCING USES</i>								
97000	TRANSFERS	20,000	20,600	20,600	20,600	20,800	1.0%	1.0%
	TOTAL OTHER FINANCING USES	20,000	20,600	20,600	20,600	20,800	1.0%	1.0%
	TOTAL EXPENDITURES & OTHER FINANCING USES	142,413	114,609	122,562	135,864	134,390	9.7%	-1.1%

CONTINGENCY EXPENDITURES (192)

ACCOUNT NUMBER	ACCOUNT TITLE	ACTUAL 2006	ACTUAL 2007	BUDGET 2008	ESTIMATED 2008	BUDGET 2009	COMPARE 2009 BUDGET TO 2008 BUDGET	COMPARE 2009 BUDGET TO ESTIMATED 2008
<i>OTHER SERVICES & CHARGES</i>								
89000	MISCELLANEOUS	994	0	10,000	0	10,000		0.0%
89010	UNALLOCATED COMPENSATION	10,900	0	0			#DIV/0!	#DIV/0!
	TOTAL OTHER SERVICES & CHARGES	11,895	0	10,000	0	10,000		0.0%
	TOTAL EXPENDITURES	11,895	0	10,000	0	10,000		0.0%
<i>OTHER FINANCING USES</i>								
97000	TRANSFERS	0	0	0	0	0	#DIV/0!	#DIV/0!
	TOTAL OTHER FINANCING USES	0	0	0	0	0	#DIV/0!	#DIV/0!
	TOTAL EXPENDITURES & OTHER FINANCING USES	11,895	0	10,000	0	10,000		0.0%

DRAFT

TOTAL GENERAL FUND EXPENDITURES BY LINE ITEM

ACCOUNT NUMBER	ACCOUNT TITLE	ACTUAL 2006	ACTUAL 2007	BUDGET 2008	ESTIMATED 2008	BUDGET 2009	COMPARE 2009 BUDGET TO 2008 BUDGET	COMPARE 2009 BUDGET TO ESTIMATED 2008
<i>COMPENSATION</i>								
60100	REGULAR SALARIES	324,190	341,035	366,010	359,854	373,450	2.0%	3.8%
60510	MAYOR & CITY COUNCIL	19,800	19,800	19,800	19,800	19,800	0.0%	0.0%
60520	PART-TIME EMPLOYEES	44,611	38,732	48,940	48,500	53,415	9.1%	10.1%
60540	RINK ATTENDANTS-SEASONAL	4,907	2,493	7,220	8,350	7,200	-0.3%	-13.8%
61510	DRILL COMPENSATION	13,557	12,544	14,000	12,000	15,000	7.1%	25.0%
61520	FIRE COMPENSATION	6,453	11,683	12,000	12,000	14,500	20.8%	20.8%
61530	FIRE HALL CLEANING	0	0	0	1,300	1,500		
61540	OTHER TRAINING COMPENSATION	466	0	0	200	0	#DIV/0!	-100.0%
61550	OFFICER COMPENSATION	11,407	11,655	13,980	11,500	13,980	0.0%	21.6%
61560	BRIDGE COLLAPSE	0	452	0	0	0	#DIV/0!	#DIV/0!
64011	PERA CONTRIBUTIONS	19,431	22,116	23,750	23,521	24,786	4.4%	5.4%
64012	FICA CONTRIBUTIONS	32,391	33,520	36,790	36,712	38,033	3.4%	3.6%
64031	HOSPITALIZATION	36,995	39,839	43,715	36,603	46,029	5.3%	25.8%
64032	DENTAL	2,486	3,042	3,399	2,552	3,190	-6.1%	25.0%
64033	LONG-TERM DISABILITY	592	704	685	785	809	18.0%	3.0%
64034	LIFE INSURANCE	1,114	1,247	1,204	1,151	1,186	-1.5%	3.0%
64040	FIRE RELIEF ASSOCIATION AID	57,576	48,687	62,000	55,000	55,000	-11.3%	0.0%
	TOTAL COMPENSATION	575,978	687,549	653,493	629,828	667,877	2.2%	6.0%
<i>MATERIALS & SUPPLIES</i>								
70100	SUPPLIES	23,738	27,789	28,100	27,080	27,150	-3.4%	0.3%
70410	LEGAL NOTICES	1,278	595	1,100	900	1,000	-9.1%	11.1%
70420	NEWSLETTERS	4,311	4,203	3,200	3,150	3,150	-1.6%	0.0%
70500	POSTAGE	4,865	4,101	5,150	5,150	5,015	-2.6%	-1.7%
74000	MOTOR FUEL & LUBRICANTS	5,021	7,040	6,200	8,000	9,700	56.5%	21.3%
75000	BITUMINOUS PATCHING	176	348	600	510	700	16.7%	37.3%
75100	STREET SIGNS	794	580	500	884	500	0.0%	-43.4%
77000	CLOTHING	1,609	3,026	3,400	1,800	3,400	0.0%	88.9%
	TOTAL MATERIALS & SUPPLIES	41,793	47,681	48,250	47,424	50,615	4.9%	6.7%
<i>OTHER SERVICES & CHARGES</i>								
80100	ENGINEERING SERVICES	7,622	8,144	9,000	6,000	9,000	0.0%	50.0%
80200	LEGAL FEES	46,831	38,176	50,000	40,000	44,000	-12.0%	10.0%
80210	ZONING CODE UPDATE	3,342	2,380	1,500	500	500	-66.7%	0.0%
80330	ADMIN./AUDIT/FIN/FOREST CONSULTANT	15,910	19,786	15,250	14,350	15,750	3.3%	9.8%
80400	CONSULTANT PLANNER	2,160	0	2,000	0	2,000	0.0%	#DIV/0!
80500	GIS SUPPORT	2,423	2,021	3,000	2,000	2,000	-33.3%	0.0%
80600	FINANCIAL SOFTWARE MAINTENANCE	0	3,387	4,200	3,627	4,200	0.0%	15.8%
81000	POLICE SERVICES	482,191	507,095	537,100	537,100	566,250	5.4%	5.4%
81200	BLDG/MECHANICAL INSPECTORS	45,605	49,284	49,500	38,000	42,000	-15.2%	10.5%
82010	CLEANING/WASTE REMOVAL	8,528	5,853	6,525	4,725	5,125	-21.5%	8.5%
83030	SNOW REMOVAL	9,272	23,264	30,000	30,000	30,000	0.0%	0.0%
84000	TREE TRIM/REMOVAL/PLANTING/CLEARANCE	31,890	0	0	0	0	#DIV/0!	#DIV/0!
84040	STORM DAMAGE	1,307	0	0	0	0	#DIV/0!	#DIV/0!
85010	TELEPHONE	7,500	4,726	7,500	3,300	3,500	-53.3%	6.1%
85011	TELEPHONE - LANDLINE	1,976	2,157	2,275	2,220	2,250	-1.1%	1.4%
85015	CELL PHONE	2,937	2,795	2,805	3,010	2,945	5.0%	-2.2%

85020	STREET LIGHTING POWER	34,012	30,330	38,000	32,000	33,600	-11.6%	5.0%
85030	UTILITIES	30,788	28,147	36,071	36,760	38,720	7.3%	5.3%
85050	CABLE TV	11,623	12,628	12,000	12,500	14,000	16.7%	12.0%
85060	WEBSITE	4,011	2,802	4,400	4,000	2,400	-45.5%	-40.0%
85070	NETWORK/TECHNICAL SUPPORT(I-NET)	7,975	11,045	14,300	11,045	14,300	0.0%	29.5%
86010	MILEAGE	1,207	1,194	1,510	1,065	1,510	0.0%	41.8%
86020	TRAINING-FIRE DEPT	12,766	7,460	16,000	11,000	16,000	0.0%	45.5%
86100	CONFERENCES/EDUCATION/ASSOCIATIONS	19,979	18,823	24,226	21,011	22,533	-7.0%	7.2%
86101	MILEAGE	0	168	0	265	300	#DIV/0!	13.2%
86110	MEMBERSHIPS	0	140	0	140	140	#DIV/0!	0.0%
86200	MEDICAL EXAMINATIONS	2,625	2,550	2,000	2,000	2,600	30.0%	30.0%
86500	COOPERATIVE SERVICE	12,710	12,900	13,147	13,097	13,391	1.9%	2.2%
86700	EMERGENCY DISPATCH SERVICES(911)	0	0	0	0	0	#DIV/0!	#DIV/0!
86800	RADIO SUBSCRIBER FEE	0	920	1,056	1,056	1,056	0.0%	0.0%
87000	REPAIR AND MAINTENANCE	44,214	36,923	36,560	44,372	42,160	15.3%	-5.0%
87010	BOULEVARD LANDSCAPING	1,046	1,565	2,500	1,500	1,500	-40.0%	0.0%
87130	MINI WARMING HOUSE	0	1,189	0	2,000	2,000	#DIV/0!	0.0%
87500	RENTAL OF EQUIPMENT	0	32	0	0	0	#DIV/0!	#DIV/0!
88000	INSURANCE & BONDS	54,606	56,033	64,910	55,368	59,015	-9.1%	6.6%
89000	MISCELLANEOUS	16,457	3,894	12,950	3,140	13,750	6.2%	337.9%
89010	SPECIAL EVENTS	2,440	3,756	3,000	3,000	4,900	63.3%	63.3%
89100	ENERGY REBATE PROGRAM	0	0	0	400	500	#DIV/0!	0
	TOTAL OTHER SERVICES & CHARGES	925,955	901,570	1,003,285	940,551	1,013,895	1.1%	7.8%
	TOTAL EXPENDITURES	1,543,726	1,536,800	1,705,028	1,617,803	1,732,387	1.6%	7.1%
	OTHER FINANCING USES							
97000	TRANSFERS	20,000	20,600	20,600	20,600	20,800	1.0%	1.0%
	TOTAL OTHER FINANCING USES	20,000	20,600	20,600	20,600	20,800	1.0%	1.0%
	TOTAL EXPENDITURES & OTHER USES	1,563,726	1,557,400	1,725,628	1,638,403	1,753,187	1.60%	7.0%
		0	0	0	0	0		

ITEM: Discussion of proposed ordinance amending the city's sign code

SUBMITTED BY: Deborah Jones, Zoning and Planning Director

REVIEWED BY: Justin Miller, City Administrator

Background:

Following the City Council's approval of the interim amendment regarding dynamic display signs, the Planning Commission spent four months studying the issue. Commissioners have studied the new signage technologies and considered whether and how the Falcon Heights sign code should be updated to provide for these new types of signs, in particular dynamically changing signs made possible by LED and other new technologies. The commission read research material and ordinances from other cities in the metropolitan area which have already updated their sign codes. The commission also received comment from the public in May and June.

At the request of the commission, the city attorney prepared a draft ordinance based on commission discussions in May and June. A public hearing on this proposed ordinance was held July 22nd. Following the hearing, the Planning Commission discussed the draft in detail and made several changes. They then voted unanimously to recommend that the Council approve their amended draft of the ordinance.

Summary:

The consensus of the Planning Commission is to allow dynamic display signs in the B-2 and B-3 commercial districts of the city, with certain restrictions. The commission was concerned that a flat prohibition would subject the city to legal challenge, but they wanted to make sure that any negative effects on residential neighborhoods and traffic safety would be minimized as much as possible.

The commission's changes to the draft are all in Section 8 of the ordinance and are primarily aimed at making sure their intentions are clear: that dynamic sign images and messages must be still and static except for a change no more than once every 24 hours (except time and temperature signs). Changes to a sign's image or message must be accomplished without any special effects. Section 8 also defines how much of a sign may be dynamic and imposes a setback of 150 feet from residential property. Applicable provisions of the existing sign code would also still apply.

The draft ordinance also adds two definitions to the definition section (113-3) of the zoning chapter and provides some needed updates related to non-conforming signs and illuminated signs.

Attachments

- Draft of an ordinance amending Chapter 113 of the City Code concerning dynamic signage

ORDINANCE NO. __

CITY OF FALCON HEIGHTS
RAMSEY COUNTY, MINNESOTA

AN ORDINANCE AMENDING CHAPTER 113 OF THE CITY CODE
CONCERNING DYNAMIC SIGNAGE

THE CITY COUNCIL OF THE CITY OF FALCON HEIGHTS ORDAINS:

SECTION 1. Section 113-3 of the Falcon Heights City Code is amended to add the following definitions:

Nit means a unit of measurement for luminance. The total amount of light emitted from a sign divided by the surface area of the sign (candelas per square meter).

Sign, dynamic display. Any characteristics of a sign that appear to have movement or that appear to change, caused by any method other than physically removing and replacing the sign or its components, whether the apparent movement or change is in the display, the sign structure or any other component of the sign. This includes displays that incorporate technology or methods allowing the sign face to change the image without having to physically or mechanically replace the sign face or its components as well as any rotating, revolving, moving, flashing, blinking or animated display and any display that incorporates rotating panels, LED lights manipulated through digital input, digital ink or any other method or technology that allows the sign face to present a series of images or displays.

SECTION 2. Section 113-416(a) of the Falcon Heights City Code is amended to read:

a) *Permit required.* Except as otherwise provided in this section, no sign or structure shall be erected, constructed, altered, replaced with a dynamic display sign, rebuilt or relocated except as provided in this article and until a permit for the same has been issued by the zoning administrator upon application and to include such information as is required for a complete understanding of the proposed work.

SECTION 3. Section 113-426 of the Falcon Heights City Code is added to read:

Sec. 113-426. Non-conforming signs: compliance.

It is recognized that signs exist within zoning districts that were lawful before this sign ordinance was enacted, which would be prohibited, regulated or restricted under the terms of this chapter or future amendments. It is the intent of this sign ordinance that nonconforming signs shall not be enlarged upon, expanded or extended, nor be used as grounds for adding other signs or uses prohibited elsewhere in the same district. It is

further the intent of this sign ordinance to permit legal nonconforming signs existing on the effective date of this sign ordinance, or amendments thereto, to continue as legal nonconforming signs provided such signs are safe, are maintained so as not to be unsightly, and have not been abandoned or removed subject to the following provisions:

(1) No sign shall be enlarged or altered in a way which increases its nonconformity.

(2) Should such sign or sign structure be destroyed by any means to an extent greater than fifty (50) percent of its replacement cost and no building permit has been applied for within 180 days of when the property was damaged, it shall not be reconstructed except in conformity with the provisions of this ordinance.

(3) Should such sign or sign structure be moved for any reason for any distance whatsoever, it shall thereafter conform to the regulations for the zoning district in which it is located after it is moved.

(4) No existing sign devoted to a use not permitted by the zoning code in the zoning district in which it is located shall be enlarged, extended or moved except in changing the sign to a sign permitted in the zoning district in which is it located.

(5) When a structure loses its nonconforming status all signs devoted to the structure shall be removed and all signs painted directly on the structure shall be repainted in a neutral color or a color which will harmonize with the structure.

SECTION 4. Section 113-450(a) of the Falcon Heights City Code is amended to read:

(1) Types of signs allowed. Business, dynamic display signs, nameplate, identification, illuminated, ground, pedestal, political, real estate sales, temporary, wall and courtesy bench signs.

SECTION 5. Section 113-450(b) of the Falcon Heights City Code is amended to read:

(1) Types of signs allowed. Business, nameplate, identification, illuminated, ground, pedestal, political, real estate sales, temporary, wall and courtesy bench signs. Dynamic display signs are permitted in B-3 districts only.

SECTION 6. Section 113-471 of the Falcon Heights City Code is amended to read:

(a) Any sign illuminated and located within 50 feet of a residential district lot line shall be diffused or indirect so as not to reflect direct rays of light into adjacent residences. All illuminated signs in business and industrial districts in close proximity to residential districts shall be designed so as to illuminate the sign and not residential property to the extent practicable.

(b) Illuminated signs lighted by any means as an integral part of the sign, by floodlights, or any other means which cast light away from the sign shall be governed as follows:

- (1) Any combination of signs or light sources which cast light on a public street shall not exceed one footcandle meter reading as measured from the centerline of said street.
 - (2) Any combination of signs or lights which cast light on property zoned for residential use shall not exceed 0.4 footcandle meter reading as measured from any part of said residential area.
 - (3) In no instance shall exposed lightbulbs be utilized to light signs, property, or merchandise for sale or rent. Said lights shall be hooded or controlled in some manner so as to direct light away from public streets or adjacent to nearby property.
- (c) No sign may be brighter than is necessary for clear and adequate visibility.
- (d) No sign may be of such intensity or brilliance as to impair the vision of a motor vehicle driver with average eyesight or to otherwise interfere with the driver's operation of a motor vehicle.
- (e) No sign may be of such intensity or brilliance that it interferes with the effectiveness of an official traffic sign, device, or signal.

SECTION 7. Section 113-473 of the Falcon Heights City Code is amended to read:

Devices giving off an intermittent or rotating beam of rays of light shall be prohibited, except dynamic display signs, symbols or numerals indicating time and temperature as long as the display does not change more frequently than every 30 seconds. In no event, however, shall any light be permitted which may be confused with lights from a snowplow, police car, ambulance, or other emergency vehicle.

SECTION 8. Section 113-492 of the Falcon Heights City Code is added to read:

Dynamic displays on signs are permitted subject to the following conditions:

- (1) No dynamic display sign shall be located within 150 feet of a residential district lot line.
- (2) Dynamic display signs are subordinate to ground and pedestal signs and must not be the predominant feature of the sign area. A dynamic display shall not occupy more than twenty-five percent (25 %) of the sign area. Only one dynamic display is allowed per sign face.
- (3) The images and messages displayed must be static, and a dynamic display shall display no more than one static image and/or message per 24 hour period, except when changes are necessary to correct the time and temperature information. Time and temperature information is considered a dynamic display and may not be included as a component of any other dynamic display. Except for time and temperature, change shall take place between 9 a.m. and noon.
- (4) No dynamic display sign shall use more than one color of lighting. That is, it shall render images with one constant hue and brightness on an unlighted background.

(5) The transition from one static display to another must be without any special effects.

(6) The images and messages displayed must be complete in themselves without continuation in content to the next image or message or to any other sign.

(7) Dynamic displays must be designed and equipped to freeze the device in one position if a malfunction occurs. The displays must also be equipped with a means to immediately discontinue the display if it malfunctions, and the sign owner must immediately stop the dynamic display when notified by the City that the display is not complying with the standards of this ordinance.

(8) All dynamic displays shall meet the following brightness standards in addition to those in section 113-471(c), (d), and (e):

(a) Sunrise to sunset: no greater than 2000 nits,

(b) Sunset to sunrise: no greater than 500 nits.

SECTION 9. EFFECTIVE DATE: This ordinance shall take effect from and after its passage.

ADOPTED this ____ day of _____, 2008, by the City Council of Falcon Heights, Minnesota.

CITY OF FALCON HEIGHTS

BY: _____

Peter Lindstrom, Mayor

ATTEST:

Justin Miller, City Administrator/Clerk

TO: Mayor Lindstrom, Council members Harris, Kuettel, Long, and Mercer-Taylor

FROM: Justin Miller, City Administrator

Re: Review of City Slogan Suggestions

Explanation:

Earlier this year, the city council initiated a contest for residents to suggest a new City of Falcon Heights slogan. The response was very positive, with close to 50 suggestions coming in by email, through the website, and at the Ice Cream Social.

Attached to this report is a comprehensive list of suggested slogans. A joint city council-Falcon Heights Elementary School student meeting is being planned, with one of the agenda items being a discussion of the new slogan. The city council originally proposed to submit three to five finalists to the students for their vote. The final decision will ultimately rest with the city council.

Staff is recommending that the city council narrow down the attached list to a group of finalists to be voted on during the joint city council-student meeting. Please come prepared to select up to five choices, and then the most popular choices will be presented.

Slogan Submissions

- 1 "Falcon Heights-The Green City"
- 2 "No Falcons! No Heights!"
- 3 "The city that flies to higher heights"
- 4 Beautiful Falcon Heights, the garden city
- 5 Falcon Heights the Garden City
- 6 Come Home to Roost
- 7 Falcon Heights - A City of History and Innovation
- 8 Falcon heights The city of happiness
- 9 Falcon Heights The lovable place
- 10 More than a fair city
- 11 More than a fair city
- 12 Keep The Fair City
- 13 Please keep it as the Fair City
- 14 Please keep the Fair City
- 15 Way above Fair
- 16 Far Above Fair
- 17 Midway and then some
- 18 Small City, Big Places
- 19 Small town feel, Big city location
- 20 The best of country and city living all in one.
- 21 Perched between the Twin Downtowns
- 22 The city for the citizens
- 23 The civilized city
- 24 The height of tranquility
- 25 Feather your nest in Falcon Heights
- 26 Where Minnesota and Education come together
- 27 Home for the Heart
- 28 The Gateway City
- 29 Heights above the rest
- 30 The City that Soars
- 31 Come Soar With Us
- 32 Soaring to New Heights - Falcon Heights
- 33 Soaring to new heights
- 34 Fly high, Falcon Heights
- 35 Find the Field of your Dreams
- 36 Quit Falcon With Us, Roseville!
- 37 Flock off, Roseville!
- 38 City of Progress
- 39 City of the Future

- 40 Learning, Laughing, Living Together: Falcon Heights!
- 41 Urban Aerie
- 42 Raptor Rapture
- 43 Falcon Heights: Fields, Families and Fair
- 44 Forever Home in Falcon Heights
- 45 Finally Home in Falcon Heights
- 46 Feel at Home in Falcon Heights
- 47 Learn, Earn, Have Fun, Be Home, Falcon Heights!
- 48 Falcon Heights -- We're En-Raptured!
- 49 Home of the White Squirrel