

**CITY COUNCIL WORK SESSION AGENDA  
CITY OF LINO LAKES**

**Tuesday, September 7, 2021  
Community Room  
6:00 P.M.**

*Prior to the regular work session meeting, the City Council will convene at 5:30 p.m. as the  
Economic Development Authority (EDA)*

*A special City Council meeting will follow the EDA meeting*

1. Alexandra House Presentation, John Swenson
2. Statewide Volunteer Firefighters Retirement Plan, Meg Sawyer
3. Huntson Addition Concept Plan, Katie Larsen
4. Advisory Board Appointment – Environmental Board
5. Livable Communities Act Participation, Michael Grochala
6. 2022 Draft Budget and Tax Levy, Hannah Lynch
7. Rec Center Update, Rick DeGardner
8. Council Updates on Boards/Commissions, City Council
9. Adjourn

**WORK SESSION STAFF REPORT**  
**Work Session Item No. 2**

**Date:** September 7, 2021  
**To:** City Council  
**From:** Meg Sawyer, HR and Communications Manager  
**Re:** Statewide Volunteer Firefighters Retirement Plan

**Background**

Staff has reviewed the employee benefit level for Paid On-Call Firefighters (POC) and recent legislative changes related to the Statewide Volunteer Firefighter Retirement Plan (SVFRP) and the City's ability to seek reimbursement for pension related costs for full-time fire personnel.

*Increase to SVFRP Benefit Level*

Staff has determined that the Lino Lakes SVFRP is financially stable and well-funded and would support increasing the benefit level for POC Firefighters. The current benefit level per year of service is \$5,000 which was established when Lino Lakes enrolled in the SVFRP in 2014 (City of Lino Lakes Resolution #14-110).

Staff requested that PERA conduct a cost analysis of the Lino Lakes SVFRP to determine what the impact would be on the overall financial stability of the Lino Lakes SVFRP if the benefit level for POC Firefighters increased. It was determined that increasing the benefit level to \$7,000 per year of service, will not adversely impact the financial stability of the Lino Lakes SVFRP.

Funding of the SVFRP is from existing fire state aid and investment earnings; increasing the benefit level to \$7,000 per year of service will not require a municipal contribution.

*Reimbursement of Pension Costs for Full-Time Fire Personnel*

Minnesota statute 477B.041 was amended during the 2021 legislative session and signed into law by Governor Walz allowing municipalities in Minnesota that provide fire services with a combination department (fire services provided with POC and full-time fire personnel) to petition for reimbursement for pension costs paid by the municipality for full-time staff.

Prior to this law, municipalities that utilized POC firefighters to provide fire services were not able to seek any funding for pension costs paid by the municipality for full-time fire personnel.

If the City of Lino Lakes wishes to seek reimbursement for pension costs paid for full-time fire personnel in previous year, the City must:

1. Create an allocation plan

The aid allocation plan must include the components below:

a. Distribution method

The allocation plan must include the distribution method – or how you plan to share your state aid – using one of the following ways:

- i. Percent of Fire State Aid,
- ii. Dollar amount, or
- iii. A transfer formula. For example, your plan could specify a certain dollar amount per firefighter or some other formula.

b. Time period

The allocation plan must include the time period covered for the sharing of the plan. The statute allows the governing body to propose a fire state aid allocation plan for up to three years.

c. Date of notice

You must indicate the date you provided notice to firefighters with the allocation plan. The notice must also include that the firefighters have 45 days from that date to petition PERA to stop the allocation plan.

d. Approval

The date in which the governing body of the combination department approved the allocation plan. The municipal clerk or secretary must sign the allocation plan.

2. Submit the allocation plan to PERA.

An aid allocation plan may be submitted to PERA after March 1st for the following calendar year.

### **PERA's Responsibilities**

After PERA receives the allocation plan, the volunteer firefighters have the right to file a petition within the 45 days to stop the proposed fire state aid allocation plan. During that 45 day window, PERA will provide education to the volunteer firefighters regarding the impact of the aid allocation plan.

A. No Petition

If no petition is filed, the fire state aid allocation plan will go into effect the next calendar year. PERA will notify the governing body and the volunteer firefighters the estimated amount that will be distributed the following year. The distribution of the Fire State Aid will be sent to the governing body no later than October 31, or 30 days after the receipt of the Fire State Aid.

## B. Petition

If PERA receives a petition to stop the allocation plan, PERA will certify that that petition is valid and meets the requirements to reject the plan. PERA will notify the governing body and the volunteer firefighters the plan was rejected and will take no further action. If the volunteer firefighters file a petition to stop the allocation plan, the governing body may create an alternative allocation plan.

Staff is recommending that the City moving forward with the following:

1. Increase the Lino Lakes SVFRP benefit level to \$7,000 per service year for all active POC Firefighters.
2. Seek reimbursement for pension costs paid by the City for full-time fire personnel.

### **Requested Council Direction**

Staff is seeking Council direction regarding an increase to the benefit level for POC fire personnel and seeking reimbursement for full-time fire personnel pension costs.

Both an increase to the benefit level and the aid allocation plan will require official approval of the City Council.

Please note that the City of Lino Lakes will not have any financial liability as a result of the increase in this benefit level.

### **Attachments**

SVF Legislation authorizing Fire State Aid allocation - Lino Lakes.docx  
SVF Allocation Plan Template.pdf

## Public Employees Retirement Association of Minnesota

60 Empire Drive, Suite 200  
Saint Paul, Minnesota 55103-2088  
PERA Website: [www.mnpera.org](http://www.mnpera.org)



### City of Lino Lakes:

Your Statewide Volunteer Firefighter (SVF) Plan meets the requirements of a combined fire department as defined in Minn. Stat. § 477B.041. As a result, the governing body is eligible to allocate a portion of fire state aid for employer contributions to the PERA Police and Fire Plan. Statute governs the process of allocating fire state aid and the amount of fire state aid that may be allocated, and impacts fire state aid payable beginning in 2022.

### Your numbers

The maximum amount of fire state aid that the SVF Plan may share with the governing body is **\$21,703**.

Here's how we arrived at that amount. The statute requires the maximum amount of state aid that may be shared is the lesser of these three calculations:

- 1. Employer contributions for firefighters paid proceeding calendar year** **\$21,703**  
*The law does not allow a SVF Plan to allocate an amount of fire state aid that would exceed the entity's employer contributions in the previous calendar year for their career firefighters in the PERA Police & Fire Plan.*
- 2. Amount of Fire State Aid estimated due Oct. 1, 2022** **\$114,820**  
*State law does not allow a Fire Department to share more Fire State Aid than the department is expected to receive in Fire State Aid on October 1 of the current year.*
- 3. Fire State Aid plus Supplemental Aid less Financial Requirement** **\$113,014**  
*State law requires that Fire State Aid plus Supplemental Aid be sufficient to cover the financial requirement for the governing body. The amount of Total Aid that exceeds the financial requirement may be shared.*

### What's your next step?

#### 1. Create an allocation plan

The aid allocation plan must include the components below:

##### A. Distribution method

The allocation plan must include the distribution method – or how you plan to share your state aid – using one of the following ways:

- Percent of Fire State Aid,
- Dollar amount, or
- A transfer formula. For example, your plan could specify a certain dollar amount per firefighter or some other formula.

**B. Time period**

The allocation plan must include the time period covered for the sharing of the plan. The statute allows the governing body to propose a fire state aid allocation plan for up to three years.

**C. Date of notice**

You must indicate the date you provided notice to firefighters with the allocation plan. The notice must also include that the firefighters have 45 days from that date to petition PERA to stop the allocation plan.

**D. Approval**

The date in which the governing body of the combination department approved the allocation plan. The municipal clerk or secretary must sign the allocation plan.

**2. Submit the allocation plan to PERA.**

An aid allocation plan may be submitted to PERA after March 1st for the following calendar year.

**PERA's Responsibilities**

After PERA receives the allocation plan, the volunteer firefighters have the right to file a petition within the 45 days to stop the proposed fire state aid allocation plan. During that 45 day window, PERA will provide education to the volunteer firefighters regarding the impact of the aid allocation plan.

**A. No Petition**

If no petition is filed, the fire state aid allocation plan will go into effect the next calendar year. PERA will notify the governing body and the volunteer firefighters the estimated amount that will be distributed the following year. The distribution of the Fire State Aid will be sent to the governing body no later than October 31, or 30 days after the receipt of the Fire State Aid.

**B. Petition**

If PERA receives a petition to stop the allocation plan, PERA will certify that that petition is valid and meets the requirements to reject the plan. PERA will notify the governing body and the volunteer firefighters the plan was rejected and will take no further action. If the volunteer firefighters file a petition to stop the allocation plan, the governing body may create an alternative allocation plan.

**Need more information?**

We're here to help and answer your questions. Contact David Andrews, Accounting Director, at 651.201.2648 or [David.Andrews@mnpera.org](mailto:David.Andrews@mnpera.org)



# STATEWIDE VOLUNTARY FIREFIGHTER (SVF) PLAN ALLOCATION PLAN TEMPLATE

Your Statewide Volunteer Firefighter (SVF) Plan meets the requirements of a combined fire department as defined in Minn. Stat. 477B.041. As a result, the governing body and fire department are eligible to share fire state aid. The provision is effective for Fire State Aid payable beginning in 2022. To share state aid, law requires that you have an allocation plan. You may use this completed form as your allocation plan. After it is complete, return it to PERA.

1. Municipality: \_\_\_\_\_

2. Are you a combined department:  Yes  No **STOP.** If you answered NO, you are NOT eligible to share state aid.

Number of Active Firefighters in Police & Fire Plan \_\_\_\_\_ and SVF Plan \_\_\_\_\_ as of December 31.

3. Distribution method of fire state aid:

- Percent of Fire State Aid paid to City \_\_\_\_\_ %
- Dollar amount paid to City \$ \_\_\_\_\_
- Transfer formula selected: Specify Formula \_\_\_\_\_

4. Length of allocation plan:

Start Date \_\_\_\_\_

End Date \_\_\_\_\_

5. Date allocation plan approved by governing body: \_\_\_\_\_

6. Notice given to SVF Firefighters:

- Yes. Date delivered to SVF Firefighters \_\_\_\_\_
- Provide a copy of notice to PERA

7. Signature of municipal clerk or secretary:

\_\_\_\_\_  
Name (please print)

\_\_\_\_\_  
Signature

\_\_\_\_\_  
Title

**A closer look at your numbers:**

Here's how we arrived at the amount of state aid you have to share. The law requires the maximum amount of state aid that may be shared is the lessor of these three calculations:

1. Employer contributions for firefighters paid proceeding calendar year.....
2. Amount of Fire State Aid estimated due Oct. 1, 2022 .....
3. Fire State Aid plus Supplemental Aid less Financial Requirement .....

See the email for the explanation of what each of these terms mean.

**RETURN COMPLETED FORM TO:**

Email: David.Andrews@mnpera.org  
Or mail to: PERA, ATTN: SVF  
60 Empire Drive, Suite 200, St. Paul, MN 55103-2088

**WORK SESSION STAFF REPORT**  
**Work Session Item No. 3**

**Date:** September 7, 2021  
**To:** City Council  
**From:** Katie Larsen  
**Re:** Huntson Addition Concept Plan

**Background**

The applicant requested the concept plan review be moved from the August 2, 2021 Work Session to the September 7, 2021 Work Session.

Complete Application Date:	June 16, 2021
60-Day Review Deadline:	August 15, 2021
60-Day Extension:	October 14, 2021
Environmental Board Meeting:	June 30, 2021
Park Board Meeting:	July 7, 2021
Planning & Zoning Board Meeting:	July 14, 2021
City Council Work Session:	September 7, 2021

The applicants, Mike and Jennifer Ruhland, submitted a land use application for Concept Plan review. The proposed development is a subdivision of their 4 acre property located at 6149 Ware Road. They are proposing to subdivide the back portion of their lot into approximately 1.5 acres for the purpose of constructing one 6 unit townhome building and one two-family dwelling.

Future land use applications may include:

- Rezone property from R, Rural to R-2 Two Family Residential, R-3 Medium Density Residential or PUD, Planned Unit Development
- Preliminary Plat
- Final Plat

This staff report is based on the following submittals:

- Aerial Map prepared by EG Rud & Sons, Inc. dated June 14, 2021
- Concept Plan prepared by EG Rud & Sons, Inc. dated June 14, 2021
- Color Renderings of Housing Products submitted by the applicant on June 21, 2021



**ANALYSIS**

**Proposal**

The subject site is 4 acres and contains one (1) single family house that the applicants reside in. The development proposes to parcel off the rear 1.5 acres and construct the following residential unit types:

Two-Family Dwelling =	2 units
One (1) Townhome Building =	6 units
<b>TOTAL =</b>	<b>8 units</b>

These lots would be accessed by the extension of Oak Hollow Lane. The existing single family house would remain on the balance 2.5 acres and still be accessed off Ware Road. A stormwater pond is proposed on Outlot A. Wetlands exist on site.

**Comprehensive Plan and Housing Density**

Per the 2040 Comprehensive Plan, the west 1.5 acres of the parcel is guided Medium Density Residential (MDR) and the east 2.5 acres is guided Low Density Residential (LDR). Medium density requires 4.0 to 6.0 units per net acre and Low Density Residential requires 1.6 to 3.0 units per net acre.

The following chart detail the site’s gross and net acres and gross and net density requirements for the entire development.

	West Section		East Section		Total	
<b>Gross Area (acres)</b>	<b>1.50</b>		<b>2.50</b>		<b>4.00</b>	
Wetlands & Water Bodies	-0.30		-0.69		-0.99	
Public Parks & Open Space	0.00		0.00		0.00	
Arterial ROW	0.00		0.00		0.00	
Other (Undevelopable)	0.00		0.00		0.00	
<b>Net Area (acres)</b>	<b>1.20</b>		<b>1.81</b>		<b>3.01</b>	
<b>Required Density Range</b>	<b>MDR Density</b>		<b>LDR Density</b>		<b>Total</b>	
	<b>Low</b>	<b>High</b>	<b>Low</b>	<b>High</b>	<b>Low</b>	<b>High</b>
Units per Net Acre	4.00	6.00	1.60	3.00		
# Housing Units	4.80	7.20	2.90	5.40	7.70	12.60
<b>Gross Density (units/acre)</b>					<b>1.93</b>	<b>3.15</b>
<b>Net Density (units/acre)</b>					<b>2.56</b>	<b>4.19</b>

Density calculations for the purpose of meeting Met Council and the City’s 2040 Comprehensive Plan requirements are based on net acres. The entire development’s net acreage is 3.01 acres. The required density range would be 2.56 to 4.19 units per net acre which equates to 7.70 to 12.6 housing units.

The applicant is proposing 9 housing units (8 new housing units plus 1 existing house). This equates to 2.99 units per net acre (9 units/3.01 acres = 2.99 upa). This is consistent with the density range.

Staff Comment:

1. Additional wetland buffers and arterial road right-of-way dedication will affect the net acres and net density.

**Rezoning**

The property is currently zoned R, Rural and is guided for both medium and low density residential land use. Per the City’s zoning ordinance, land that is guided medium density can be zoned R-2 or R-3. Low density residential can be zoned R-1, Single Family Residential, R-1X, Single Family Executive Residential or R-2, Two Family Residential.

The property may also be rezoned to PUD, Planned Unit Development.

Staff Comment:

1. The applicant would need to provide additional public benefit in order to be considered for PUD zoning. Examples could be wetland restoration, additional wetland buffers, higher architectural & building standards etc.

**Zoning and Land Use**

<b>Current Zoning</b>	R, Rural
<b>Current Land Use</b>	Rural Residential
<b>Future Land Use per 2040 Comp Plan</b>	Low Density Residential (1.6 to 3.0 upa) Medium Density Residential (4.0 to 6.0 upa)
<b>Utility Staging Area</b>	Stage 1A (2018-2025)

**Zoning Requirements and Standards**

R-1 Single Family zoning would be proposed for the 2.5 acre east portion of the site. The existing single family lot is 165 ft wide which lends itself to possible R-1 subdivision of 80 ft wide lots vs R-1X that requires 90 ft wide lots. The 2.5 acre lot exceeds R-1 lot size (10,800 sf) and lot width (80ft) requirements.

R-3, Medium Density Residential zoning would be proposed for the 1.5 acre west portion of the site. The R-3 zoning district allows two family dwellings and townhomes up to 8

dwelling units per building. The following chart shows a comparison of the R-3 District standards to the proposed Huntson Addition 1.5 acres of medium density.

	<b>Lot Comparison R-3 vs. Huntson Addition</b>			
	<b>Standard R-3 Requirements</b>		<b>Proposed Huntson Addition</b>	
	Two Family	Townhome	Two Family	Townhome
<b>Min. Base Lot Size</b>	14,000 sf	24,000 sf	8,840sf <sup>1</sup>	23,100 sf <sup>2</sup>
<b>Min. Base Lot Width</b>	100 ft	100 ft	68 ft <sup>1</sup>	165ft
<b>Min. Lot Depth</b>	No Minimum	No Min	130	140
<b>Building Setback (feet)</b>				
<b>-From Local Streets</b>	30 ft	30 ft	30 ft	30 ft <sup>2</sup>
<b>-From Collector or Arterial Streets</b>	NA	NA	NA	NA
<b>-Rear</b>				
--Principal	30ft		30 ft	30 ft
-Accessory	5 ft		5 ft	5 ft
<b>-Side</b>				
--Principal	10 ft		10 ft	10 ft
--Accessory	5 ft		5 ft	5 ft
Building Setback From LDR	35 ft	35 ft	45 ft	NA
Buffer Adjacent to LDR	20 foot		Required	Not Required
<b>Impervious Surface for MDR</b>	50%		To be provided	To be provided

<sup>1</sup>Lots do not meet zoning requirements

<sup>2</sup>Lots 4-6 meet the 30 ft setback requirement but are encumbered by a temporary cul de sac that reduces the front yard and driveway length to 25 ft.

Per the subdivision ordinance, minimum lot area for urban lots shall consist of buildable land exclusive of utility transmission easements or water course easements that encumber lot development. Side yard setbacks do not apply to the common wall of zero lot line lots.

Staff Comments:

1. The lots do not meet the minimum base lot area requirements of contiguous buildable land. See Attachment #9-Base Lot Depiction.
2. Several lot areas include the wetland and wetland buffer. Lots should not include either of these.
3. A 20 ft wide landscape buffer is required between the medium density and low density area.
4. The lot depths on Lot 1-2, Block 2 and Outlot A should mirror more closely the area guided for medium density.
5. Impervious surface per lot cannot exceed 50%.

**Building Design Standards**

The applicant provided color renderings of example townhome products. More information is required regarding the proposed building design standards for both the two-family dwelling and townhomes. Color renderings of proposed townhomes were provided. Building design standards as detailed in City Code Section 1007.043 (2)(b) and 1007.094(4) shall be met.

Staff Comments:

1. The proposed buildings are shown at 24 feet wide. Garages must be 20 ft in width. Attention should be made to the building design standards especially regarding garages and floor areas.
2. A homeowner’s association is required for exterior building and common space maintenance.

**Surrounding Zoning and Land Use**

<b>Direction</b>	<b>Zoning</b>	<b>Current Land Use</b>	<b>Future Land Use</b>
North	PUD (Ravens Hollow)	Single Family	Medium Density Residential
South	R, Rural	Rural Residential	Medium Density Residential
East	R, Rural	Rural Residential	Low Density Residential
West	R, Rural	Single Family Residential	Medium Density

Ravens Hollow to the north was platted in 2004 as a PUD, Planned Unit Development with a mix of 50 ft wide and 80 ft wide residential lots.

**Subdivision Ordinance**

### *Blocks and Lots*

The proposed development provides 6 townhome lots, 2 two-family lots and 1 existing single family house. Outlot A would contain wetlands, buffers, stormwater ponds etc.

#### Staff Comment:

1. As noted above, the lots do not meet the minimum R-3 zoning requirements.

### *Streets and Alleys*

Oak Hollow Lane would extend south to serve the housing units. Street right-of-way is proposed at 60 ft with a 32ft wide paved street. These meet City requirements.

Ware Road is a Minor Collector Road which requires 80 ft of street right-of-way width. 66 ft is currently provided.

A temporary cul de sac is proposed at the south end of Oak Hollow Lane. The bulb encroaches into Lots 4-6, Block 2.

#### Staff Comments:

- Seven feet (7) of additional road right of way along Ware Road shall be required.
- The temporary cul de sac should be shifted to the east to minimize impacts to the lots and front yards.

### *Easements*

Standard drainage and utility easements have been provided along all lot lines.

#### Staff Comments:

- Standard drainage and utility easements at least 10 feet wide shall be provided along all lot lines.
- Drainage and utility easements shall also be dedicated over stormwater management facilities.
- Conservation easements shall be required over wetlands and greenway corridors.

### *Stormwater Management and Erosion and Sediment Control*

The concept plan shows a potential stormwater pond on Outlot A. The City Engineer has concerns regarding the size of the pond.

#### Staff Comment:

1. A stormwater management plan and erosion and sediment control plan in accordance with Chapter 1011 shall be required.

### *Utilities*

Municipal watermain and sanitary sewer will be extended from Oak Hollow Lane south to serve the development. Each individual lot shall hook up to public water and sanitary sewer.

The site is located in Sanitary Sewer District 1 (Sub-district 1A and 1C). Flow is collected along Oak Hollow Lane and conveyed north.

#### Staff Comment:

- Per the City Engineer, sanitary sewer to serve Huntson Addition will come from Oak Hollow Lane; however, this sewer line in does not have enough depth to serve future development to the south.

### *Parks, Greenways and Trail Plan*

Per the 2040 Comprehensive Parks, Greenways and Trails Plan, this development is adjacent to the Shenendoah and Birchwood Acres Park service area. A future neighborhood park is designated to the east of Ware Road. A greenway corridor and future trail are located south of the development. The City will require cash in lieu of land dedication.

### *Tree Preservation and Landscaping*

A Tree Preservation Plan and Landscape Plan in compliance with Section 1007.043 (17), Required Screening, Landscaping and Buffer Yards shall be submitted.

#### Staff Comment:

- A 20 foot wide landscaping buffer is required between the medium and low density land uses.

### **Environmental Review Record**

An Environmental Assessment Worksheet (EAW) is not warranted. The threshold computation of unattached units (0) and attached units (8) is less than one.

### **Wetlands**

The concept plan indicates 0.99 acres of wetlands on site. The wetlands were delineated by Jacobson Environmental in August 2017. The buffers are shown as 25 ft wide. RCWD is the local governing units (LGU) for administering the Wetland Conservation Act (WCA).

Staff Comments:

1. A wetland delineation report and RCWD WCA Notice of Decision shall be required with the Preliminary Plat submittal.
2. Wetland buffers consistent with RCWD regulations (50 ft wide average, monument signs etc.) may be required.
3. Wetland mitigation and restoration may be required.

**Floodplain**

The FEMA Floodplain Map indicates no flood plain on the subject property.

**Shoreland District**

The subject property is not located within the Shoreland Management Overlay District.

**Public Safety Comments**

As required by City ordinance, Public Safety requires a turnaround (i.e. the temporary cul de sac) for emergency services be installed. House addressed shall also extend north-south along Oak Hollow Lane.

**Environmental Board Comments**

The Environmental Board reviewed the concept plan on June 30, 2021. General comments included the need for a landscape buffer between the Huntson Addition and the existing single family lot to the east.

**Planning & Zoning Board Comments**

The Planning & Zoning Board reviewed the Concept Plan on July 14, 2021. Although it was not a public hearing, a large group of Ravens Hollow residents attended to the meeting to hear about the proposal. Planning & Zoning Board comments included:

- Concern regarding the number of units and there are too many
- R-2, Two-Family Residential zoning with single family homes and two-family homes would fit better into the neighborhood than R-3, Medium Density Residential zoning with two-family homes and townhomes

**Concept Plan Review Disclaimer**

The City's review and comments on the concept plan's relation to the Comprehensive Plan and development regulations does not grant any rights to the applicant to develop the property as depicted by the concept plan.

A separate land use application for preliminary plat and then final plat shall be required.

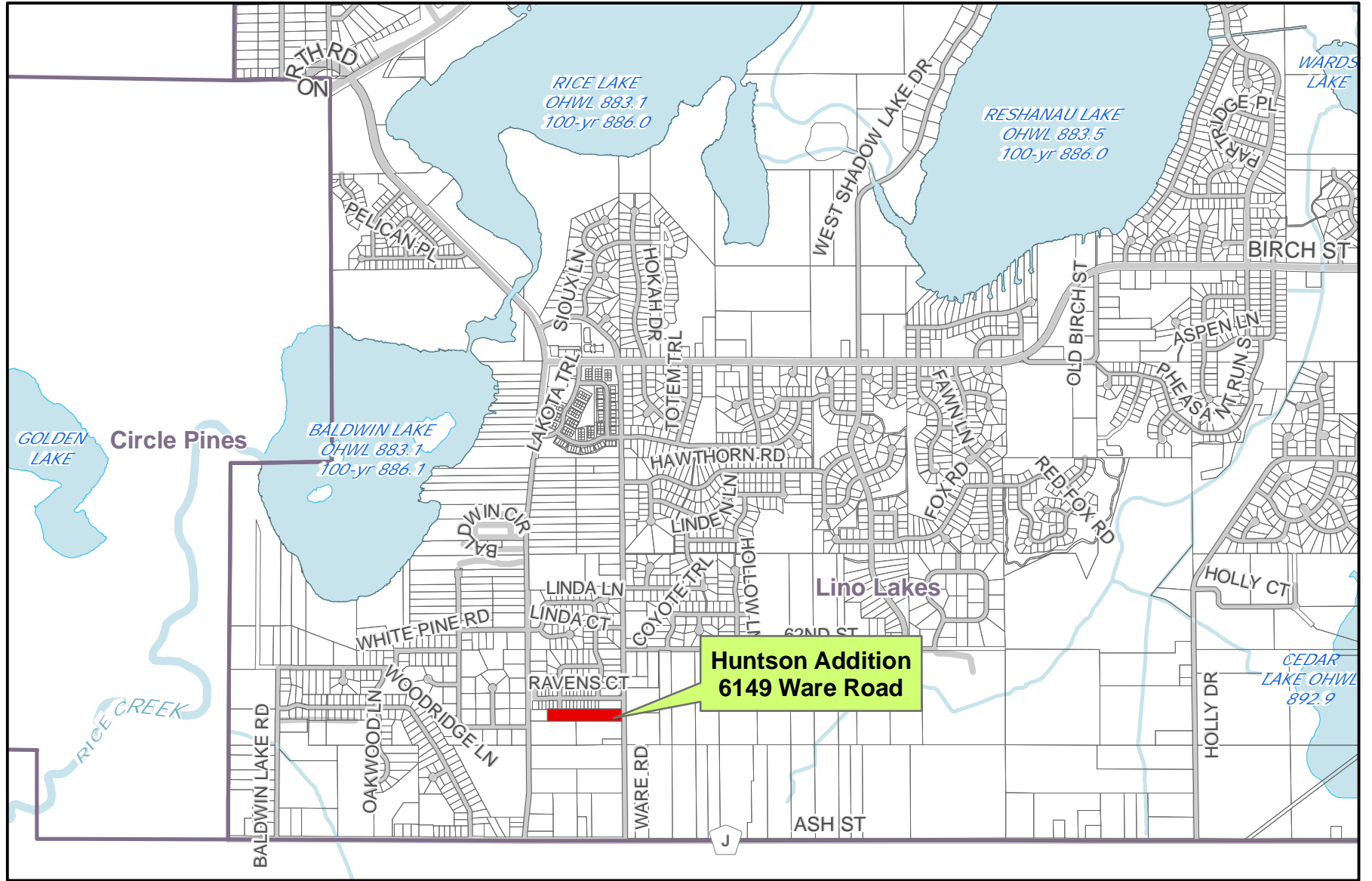
### **Requested Council Direction**

The Council is asked to provide comment and feedback to the applicant regarding the proposed Concept Plan. No formal action is required.

### **Attachments**

1. Site Location Map
2. Zoning Map
3. Future Land Use Map
4. WSB City Engineer Memo dated July 7, 2021
5. Environmental Coordinator Memo dated July 7, 2021
6. Aerial Map
7. Concept Plan
8. Example Townhouse Renderings
9. Base Lot Description



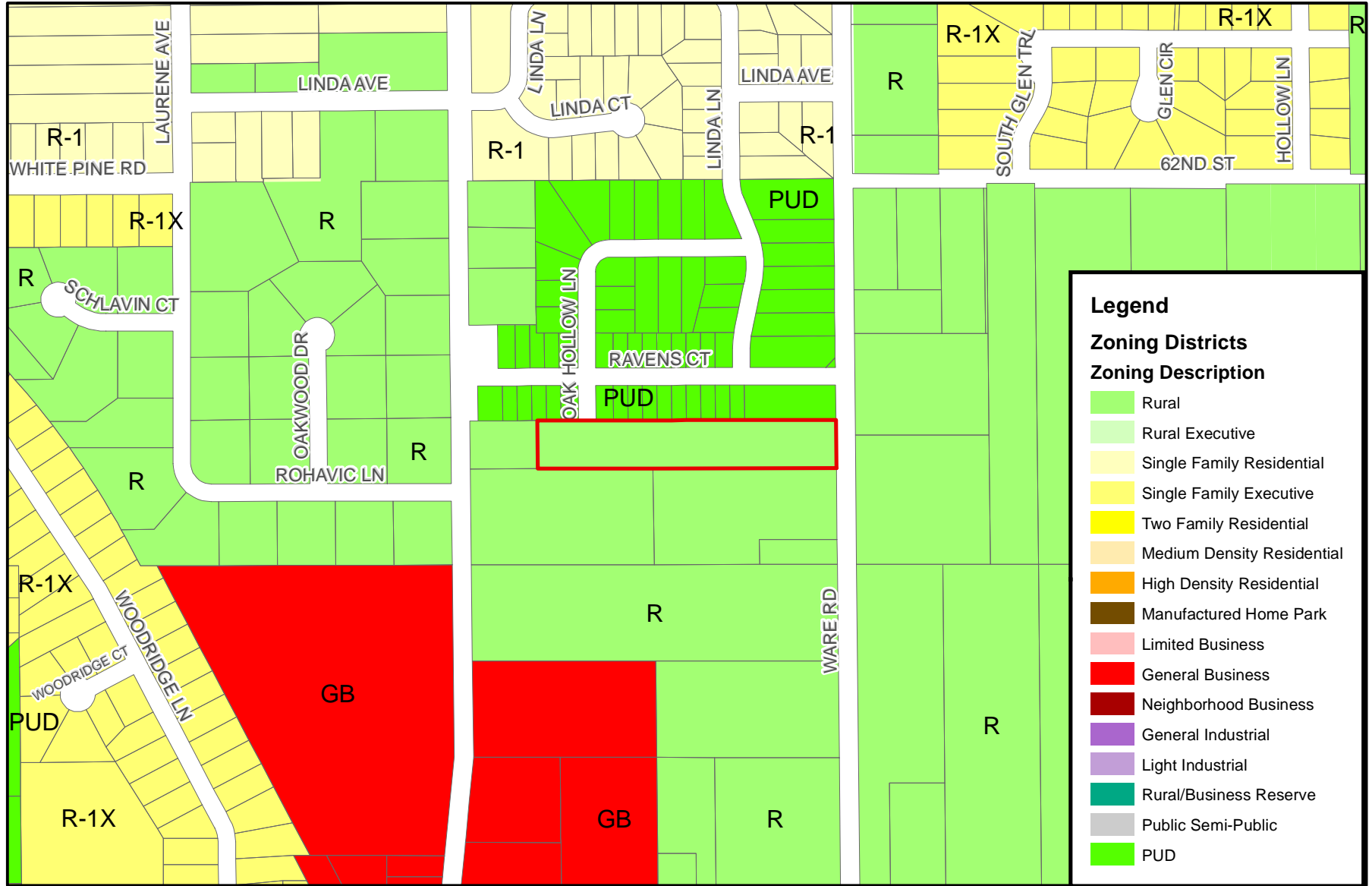


**Huntson Addition  
6149 Ware Road**



# Site Location Map





**Legend**

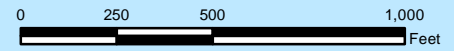
**Zoning Districts**

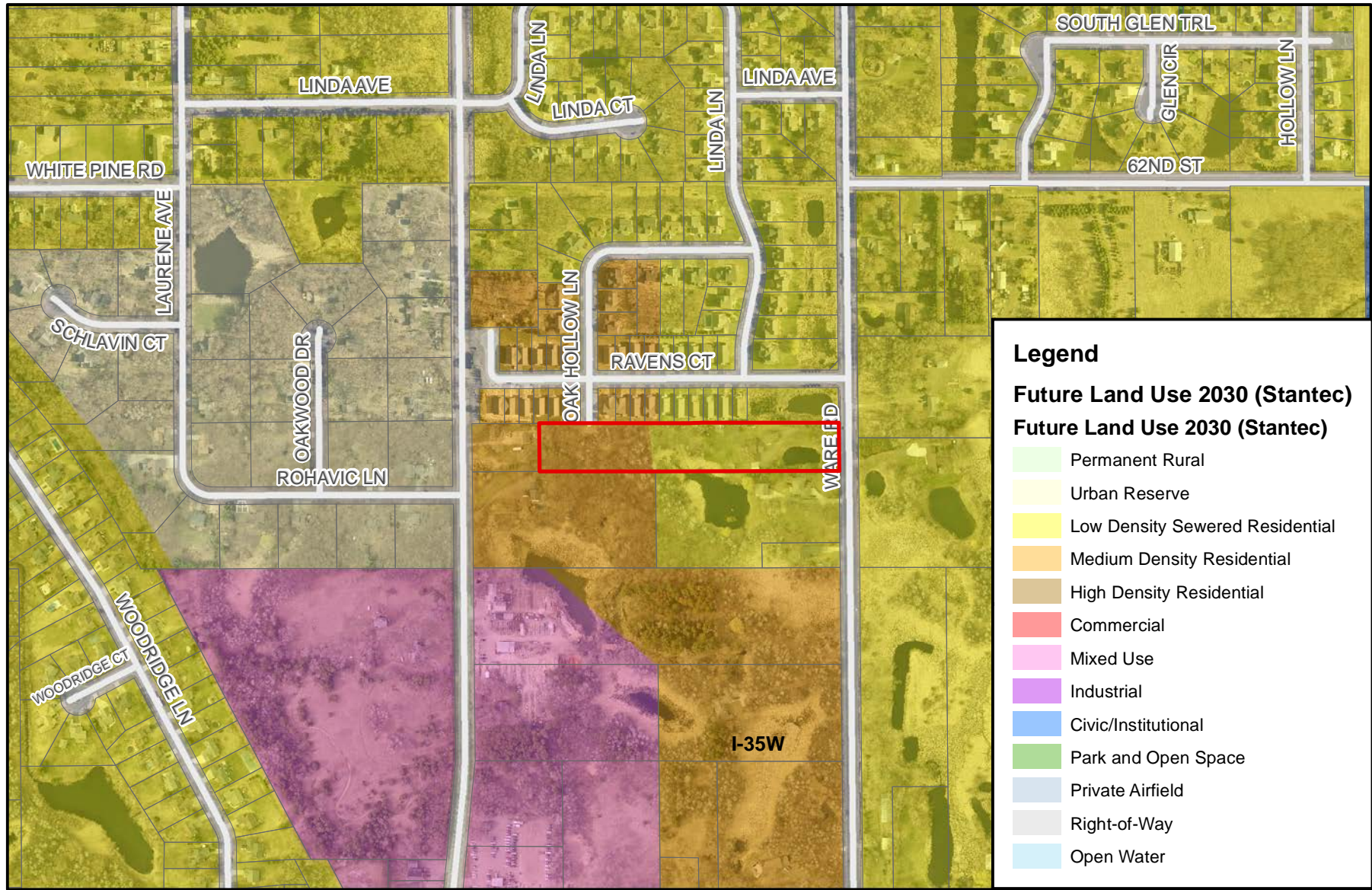
**Zoning Description**

- Rural
- Rural Executive
- Single Family Residential
- Single Family Executive
- Two Family Residential
- Medium Density Residential
- High Density Residential
- Manufactured Home Park
- Limited Business
- General Business
- Neighborhood Business
- General Industrial
- Light Industrial
- Rural/Business Reserve
- Public Semi-Public
- PUD

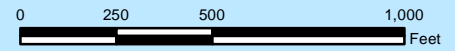


# Zoning Map Huntson Addition





# Future Land Use Map Huntson Addition



## Memorandum

**To:** Katie Larsen, City Planner, City of Lino Lakes

**From:** Kelsey Gelhar, EIT, WSB  
Diane Hankee, City Engineer, City of Lino Lakes

**Date:** July 7, 2021

**Re:** Huntson Addition  
Concept Plan Review  
WSB Project Number – 018446-000

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WSB has reviewed the concept plan for the Huntson Addition development in Lino Lakes, MN, prepared by E.G. Rud & Sons, Inc. received on June 14, 2021. These comments are based on review of the following plan sets and documents:

- Huntson Addition Final Plat prepared by E.G. Rud & Sons, Inc., dated June 14, 2021, received June 14, 2021
- Huntson Addition Aerial Overview by E.G. Rud & Sons, Inc., dated June 14, 2021, received June 14, 2021

### Engineering

- **General**

The Huntson Addition Concept Plan proposes to subdivide the existing parcel at 6149 Ware Road to create an additional eight lots for town homes and one (1) outlot. The west end of the parcel has access to Oak Hollow Lane. The existing lot is 174,573 square feet (4.00 acres) and contains a single family home with access from Ware Road.

Lot 3 Block 2 is proposed to be approximately 120,254 square feet and includes the existing home. However, staff recommends that the 40-ft wide portion of the property adjacent to Ware Rd be dedicated as road right-of-way, making the actual area of the lot approximately 114,796 square feet. Ware Rd is a minor collector road, which requires 80-ft wide right-of-way. The City has obtained the wider right-of-way as plats came in along other areas of Ware Rd.

Townhome lots are proposed be approximately 3,343 square feet to 4830 square feet and include the building pads for future townhomes.

- **Grading & Stormwater Management**

The Huntson Addition will require site grading for the proposed house pads, the proposed roadway extension, storm water ponding, and other site grading. Elevations for the proposed house pads were not submitted at this time. The minimum elevation for the house pads will be dependent on the groundwater elevation, the design of the stormwater pond, and the depth of the sanitary sewer.

The existing parcel is within the Reshanau Resource Management Unit. The applicant is proposing approximately 23,614 square feet of new impervious surface for the proposed roadway, driveways, and building pads. If only considering the Block 1, Lots 1 & 2 of Block 2, and Outlot A, this amount of impervious is above the 40% maximum impervious surface cover as stated in the City of Lino Lakes Zoning.

The applicant will be required to work with the Rice Creek Watershed District and obtain a CAPROC if they move forward with development. A stormwater BMP is needed to meet City stormwater requirements because the site is over one (1) acre. The applicant is proposing to meet City stormwater requirements by constructing a stormwater pond on Outlot A. The design of the pond shall meet the requirements of Table 6 of the City's Stormwater Management ordinance.

- **Water Supply**

The existing property is identified as a Stage 1A Planned Service Area in the 2040 Comprehensive Plan. There is existing 8-inch diameter ductile iron pipe (DIP) water main along Oak Hollow Lane north of the site and 8-inch diameter DIP water main east of the site along Ware Road. A stub extends to the property line of 6149 Ware Road. The existing single family home is connected to the City's water system along Ware Road.

It is feasible to extend the 8-inch diameter water main to service the proposed lots. The proposed townhomes will be required to connect to the City's water system.

- **Sanitary Sewer**

The existing property is identified as a Stage 1A Planned Service Area in the 2040 Comprehensive Plan and straddles the 1A and 1C sanitary sub-districts. There is existing 8-inch diameter polyvinyl chloride (PVC) sanitary sewer, 4-inch diameter PVC force main, and an 18-inch diameter MCEs interceptor along Ware Road. There is existing 8-inch diameter polyvinyl chloride (PVC) sanitary sewer along Oak Hollow Lane north of the site that flows north to 8-inch diameter sewer along Ravens Court. A sewer stub extends to the north property line of 6149 Ware Road with an invert of 894.33 according to the record plans for Raven's Hollow development. The existing house is connected to the sanitary sewer on Ware Road.

Assuming the sanitary sewer is extended for the entire length of the development at minimum grade, the sanitary depth would range from 894.33 to approximately 895.00. It is possible to extend the 8-inch diameter sanitary sewer to serve the townhomes in Huntson Addition. However, staff recommends that this be the last extension of the sanitary sewer in this area due to concerns with grades and shallow pipe depth. The proposed townhomes will be required to connect to the City's sanitary sewer system.

- **Transportation**

The site is located at 6149 Ware Road and abuts the southern portion of Oak Hollow Lane. Oak Hollow Lane was extended to the south with the intent of future development access during the construction of Raven's Hollow. Ware Road has a 66-ft wide right-of-way in this area, but requires 80-ft wide right-of-way as a minor collector road. Oak Hollow Lane has a 60-ft wide right-of-way. Oak Hollow Lane is a local city street and has capacity to handle the

additional traffic from the new lots. Townhome residents will use Ravens Court, a local road, to access Ware Road, a minor collector. Ravens Court and Ware Road also have capacity to handle the additional traffic from the proposed development.

The applicant is proposing to access Blocks 1 and 2 from Oak Hollow Lane and extending Oak Hollow Lane through the site. The proposed roadway is 32-ft wide from back-of-curb to back-of-curb and is approximately 165-ft in length. The applicant currently shows a proposed temporary cul-de-sac with a 46-ft radius. The proposed cul-de-sac and temporary easements greatly impact the adjacent properties and the area available for stormwater ponding. After review, staff believes that a 40-ft radius temporary cul-de-sac would be sufficient for the site or that a 25-ft by 32-ft turnaround could be added to the eastern side of the roadway. The 40-ft radius temporary cul-de-sac can be offset so that the majority of the cul-de-sac would be within Outlot A.

City Ordinance states that cul-de-sac radii need to be 46-ft, but also states that minor variations of that requirement can be allowed with the consensus of the Public Works Director, City Engineer, and City Administrator. Multiple temporary cul-de-sacs have been installed in Lino Lakes with radii of 40-ft.

- **Wetlands and Mitigation Plan**

There are multiple existing wetlands on the Huntson Addition property. The plans note that the wetland delineation was performed by Jacobson Environmental, PLLC, in August of 2017. If not already approved, the wetland delineation shall be approved by the Technical Evaluation Panel (TEP).

- **Landscaping**

Staff does not have any comments on this time.

- **Floodplain**

There are no existing floodplains on Huntson Addition.

- **Drainage and Utility Easements**

The applicant is proposing 10-ft wide drainage and utility easements along adjoining right-of-way, rear lot lines, and the plat boundary lines. The applicant is proposing a 5-ft wide drainage and utility easement for the side lot line adjacent to Outline A.

Per City Code, the City requires 10-ft wide drainage and utility easements along lot lines and allows these easements to be centered on common rear and side lot lines. The proposed concept plan meets these requirements.

- **Development Agreement**

A Development Agreement will be required with the final plat.

- **Grading Agreement**

A Grading Agreement is not applicable at this time.

- **Stormwater Maintenance Agreement**

The stormwater ponds will be privately maintained and a Stormwater Maintenance Declaration will be required with the final plat.

- **Permits Required**

1. NPDES General Construction Permit
2. City of Lino Lakes Zoning Permit for Grading
3. RCWD Permit
4. MPCA Sanitary Sewer Extension Permit
5. MDH Watermain Extension Plan Review

If you or the applicant has any questions regarding these comments, please contact Diane Hankee at (651) 982-2430 or [dhankee@linolakes.us](mailto:dhankee@linolakes.us). You may also contact Kelsey Gelhar at (612) 709-4897 or [kgelhar@wsbeng.com](mailto:kgelhar@wsbeng.com).



## Environmental Memo

To: Katie Larsen

From: Andy Nelson

Date: July 7<sup>th</sup>, 2021

Re: Environmental Board Comments/June 30th/ Huntson Addition

---

The Environmental Board, at their June 30<sup>th</sup> meeting, recommended approval of the concept plan for the Huntson Addition located at 6149 Ware Road with the following comment:

1. A 6-foot continuous buffer and/or screen will be required between the Huntson Addition and the existing single family lot to the east.



# AERIAL OVERVIEW

~for~ HUNTSON ADDITION  
 ~of~ 6149 WARE ROAD  
 LINO LAKES, MN



## DESCRIPTION

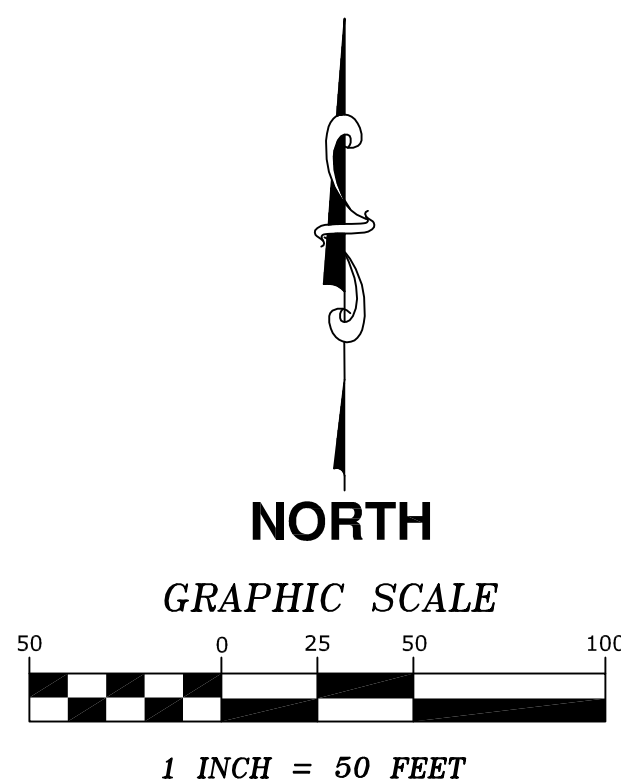
The South half (S1/2) of the North half (N1/2) of the South half (S1/2) of the Northeast quarter of the Southeast quarter (NE1/4 of SE1/4) of Section thirty-one (31), Township thirty-one (31), Range twenty-two (22), County of Anoka, State of Minnesota; excepting only the West 231.3 feet thereof, said exception commencing at the East line of Highway 49.

Also commonly described as:

That part of Lot 13, Auditor's Subdivision No. 107 described as follows: the South half (S1/2) of the North half (N1/2) of the South half (S1/2) of the Northeast quarter of the Southeast quarter (NE1/4 of SE1/4) of Section thirty-one (31), Township thirty-one (31), Range twenty-two (22), County of Anoka, State of Minnesota; excepting only the West 231.3 feet thereof, said exception commencing at the East line of Highway 49.

## NOTES

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- Bearings shown are on an Anoka County Coordinate System.
- Fee ownership is vested in Michael S and Jennifer L Ruhland.
- Address of the surveyed premises 6149 Ware Road.
- Parcel ID Number: 31-31-22-41-0011.
- Surveyed premises shown on this survey map is in Flood Zone X (Areas determined to be outside the 0.2% annual chance floodplain.), according to Flood Insurance Rate Map Number 27003C0344E Community No. 270015 Panel No. 0344 Suffix E by the Federal Emergency Management Agency, effective date December 16, 2015 and Flood Insurance Rate Map Number 27003C0365E Community No. 270015 Panel No. 0365 Suffix E by the Federal Emergency Management Agency, effective date December 16, 2015.
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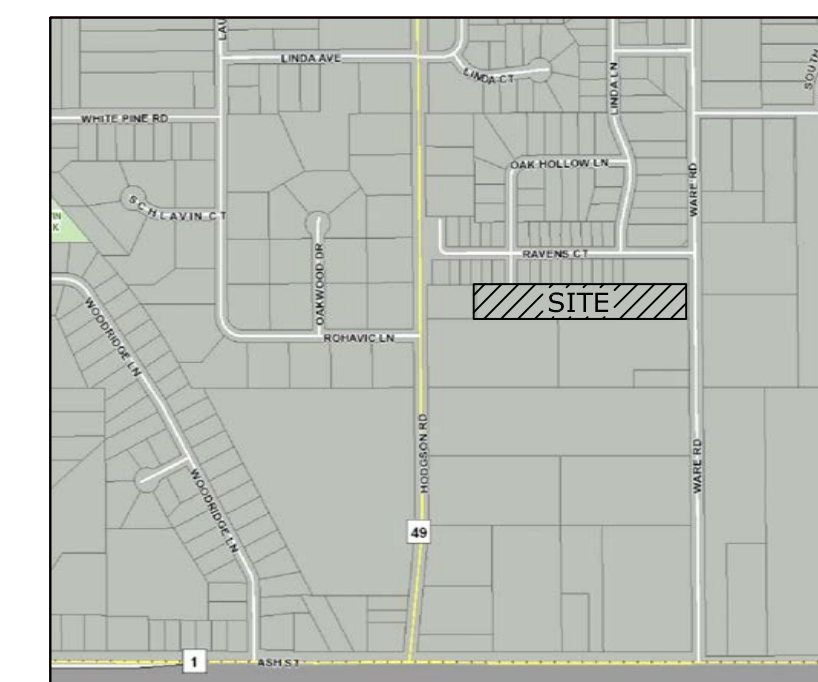


## LEGEND

- DENOTES IRON MONUMENT FOUND AS LABELED
- ~ DENOTES LIDAR CONTOURS
- ~ DENOTES SOIL

DRAWN BY: JEN	JOB NO: 17248PP	DATE: 06/08/21
CHECK BY: JER	FIELD CREW: JH-CB	
1	06/14/21	Add project name
2		
3		
NO.	DATE	DESCRIPTION
		BY

PART OF SEC. 31, TWP. 31, RNG. 22

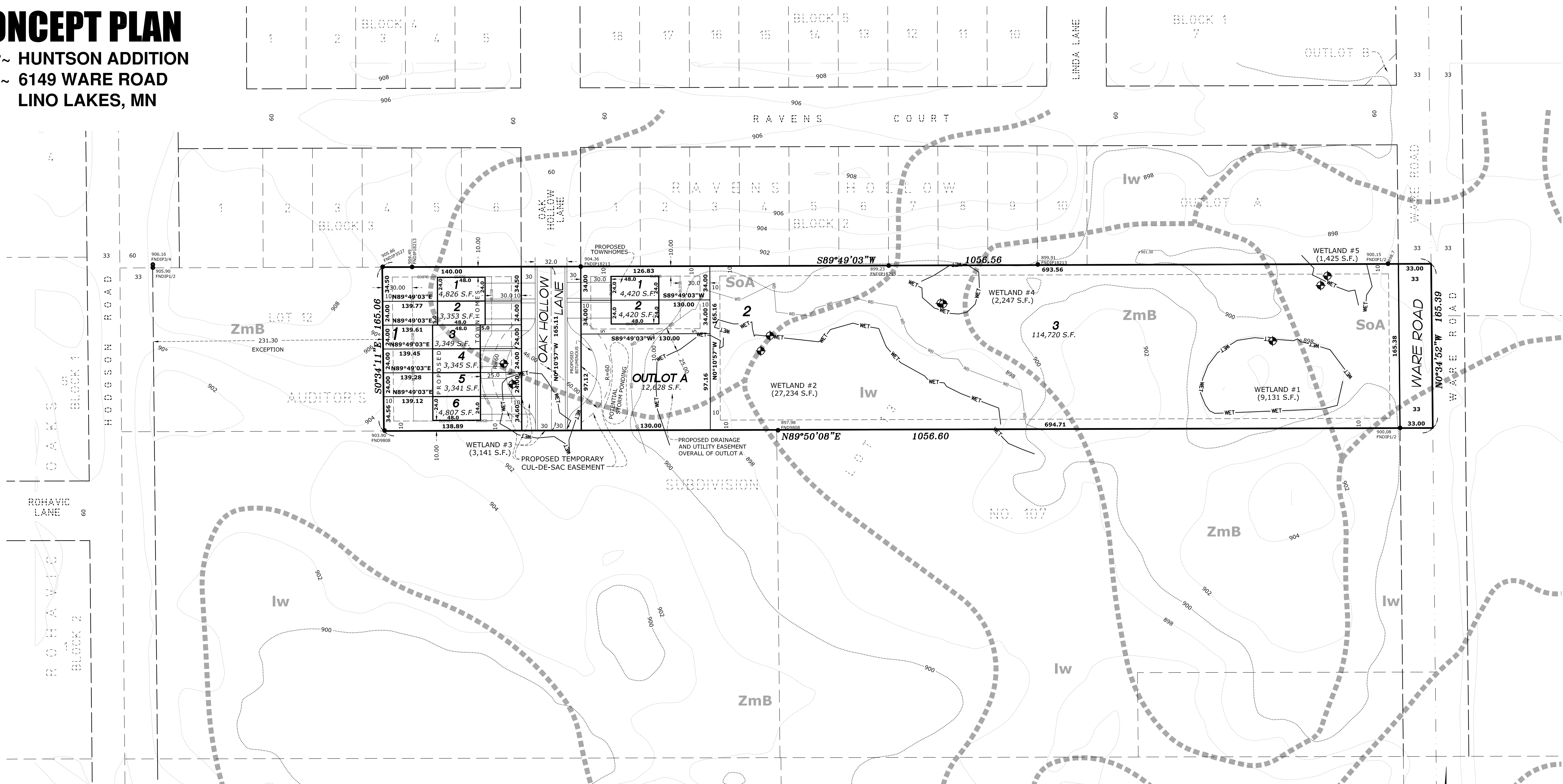


ANOKA COUNTY, MINNESOTA  
 (NO SCALE)

**E. G. RUD & SONS, INC.**  
 EST. 1977  
 Professional Land Surveyors  
 6776 Lake Drive NE, Suite 110  
 Lino Lakes, MN 55014  
 Tel. (651) 361-8200 Fax (651) 361-8701

# CONCEPT PLAN

~for~ HUNTSON ADDITION  
 ~of~ 6149 WARE ROAD  
 LINO LAKES, MN



## DESCRIPTION

The South half (S1/2) of the North half (N1/2) of the South half (S1/2) of the Northeast quarter of the Southeast quarter (NE1/4 of SE1/4) of Section thirty-one (31), Township thirty-one (31), Range twenty-two (22), County of Anoka, State of Minnesota; excepting only the West 231.3 feet thereof, said exception commencing at the East line of Highway 49.

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1	06/14/21	Add project name		JEN	
2					
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NO.	DATE	DESCRIPTION		BY	

## SOILS

lw = Isanti fine sandy loam  
 Mc = Marsh  
 SoA = Soderville fine sand , 0 to 3 percent slopes  
 ZmB Zimmerman fine sand, 1 to 6 percent slopes

## DEVELOPMENT DATA

TOTAL AREA = 174,573± S.F. (4.00 ACRES)  
 WETLAND AREA = 43,178± S.F. (0.99 ACRES)

PROPOSED NUMBER OF LOTS = 9 LOTS  
 PROPOSED NUMBER OF OUTLOTS = 1 OUTLOT  
 RIGHT-OF-WAY DEDICATION = 15,365 S.F

## EXISTING ZONING

R - RURAL

## PROPOSED ZONING INFORMATION

PUD - PLANNED UNIT DEVELOPMENT

MINIMUM LOT AREA = 3,345 S.F.  
 MINIMUM LOT WIDTH AT FRONT SETBACK = 24 FEET  
 MINIMUM LOT DEPTH = 126.83 FEET

## GUIDING

LDR - LOW DENSITY SEWERED RESIDENTIAL  
 MDR - MEDIUM DENSITY RESIDENTIAL

## MUSA

PROPERTY IS IN THE MUSA DISTRICT

## PROPOSED SETBACKS

FRONT ROAD = 30 FEET  
 = 25 FEET FROM TEMPORARY BITUMINOUS OF CUL-DE-SAC.  
 SIDE YARD = 10 FEET  
 REAR YARD = 30 FEET  
 WETLAND = 25 FEET

## DRAINAGE AND UTILITY EASEMENT NOTE

PROPOSED DRAINAGE AND UTILITY EASEMENT 10 FEET IN WIDTH ADJOINING RIGHT OF WAY, REAR LOT LINES AND PLAT BOUNDARY LINE. 5 FEET MINIMUM FOR SIDE LOT LINE ADJACENT TO OUTLOT.

## BENCHMARK

ANOKA COUNTY BENCHMARK NO. 3002  
 ELEVATION = 901.895 FEET (NAVD88)

NORTH

GRAPHIC SCALE



1 INCH = 50 FEET

## LEGEND

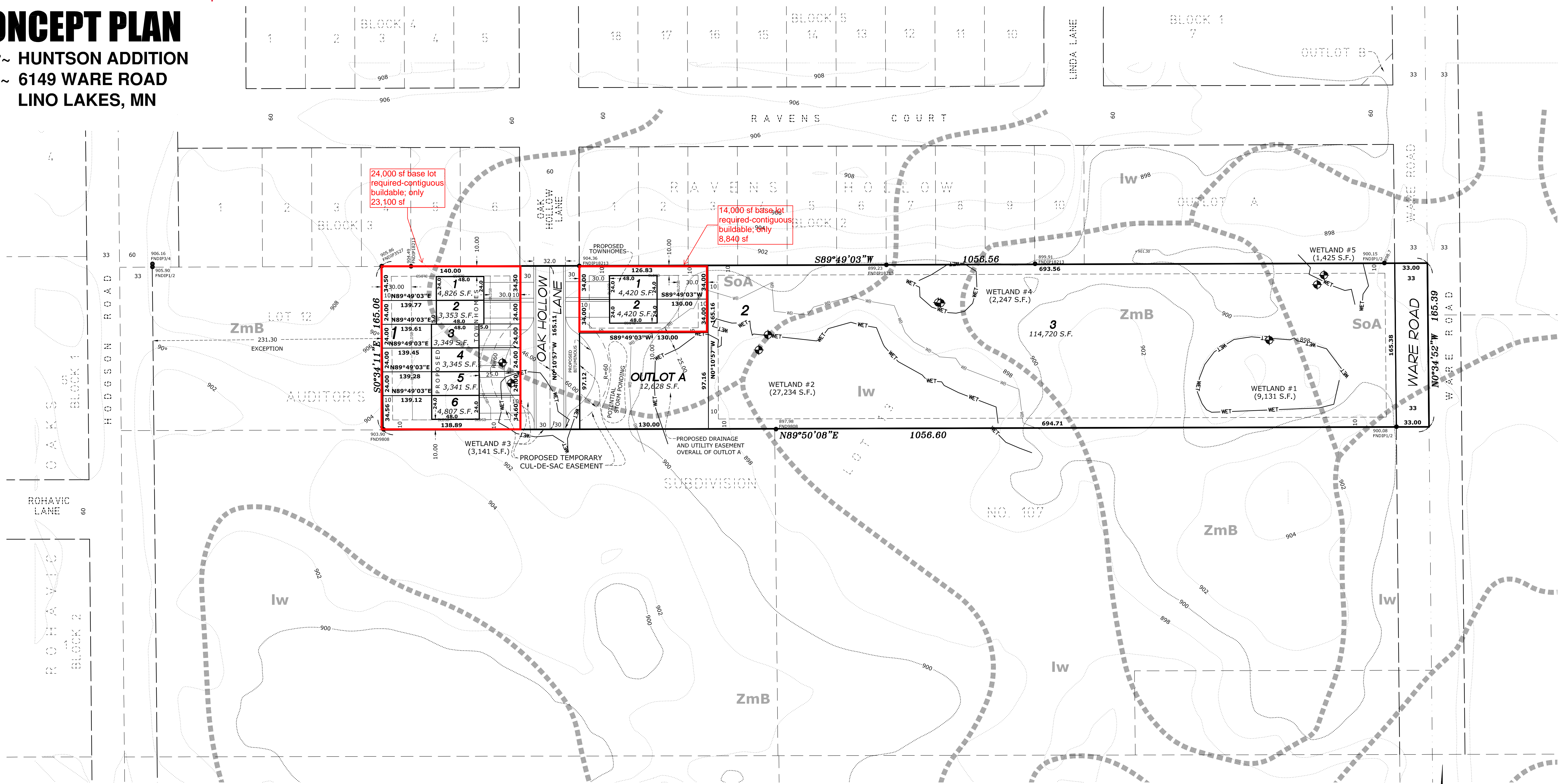
- DENOTES IRON MONUMENT FOUND AS LABELED
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- DENOTES SOIL

SoA



# CONCEPT PLAN

~for~ HUNTSON ADDITION  
 ~of~ 6149 WARE ROAD  
 LINO LAKES, MN



24,000 sf base lot required-contiguous buildable; only 23,100 sf

14,000 sf base lot required-contiguous buildable; only 8,840 sf

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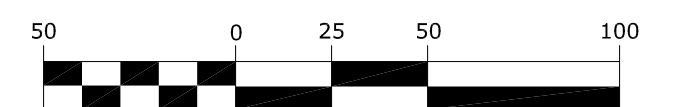
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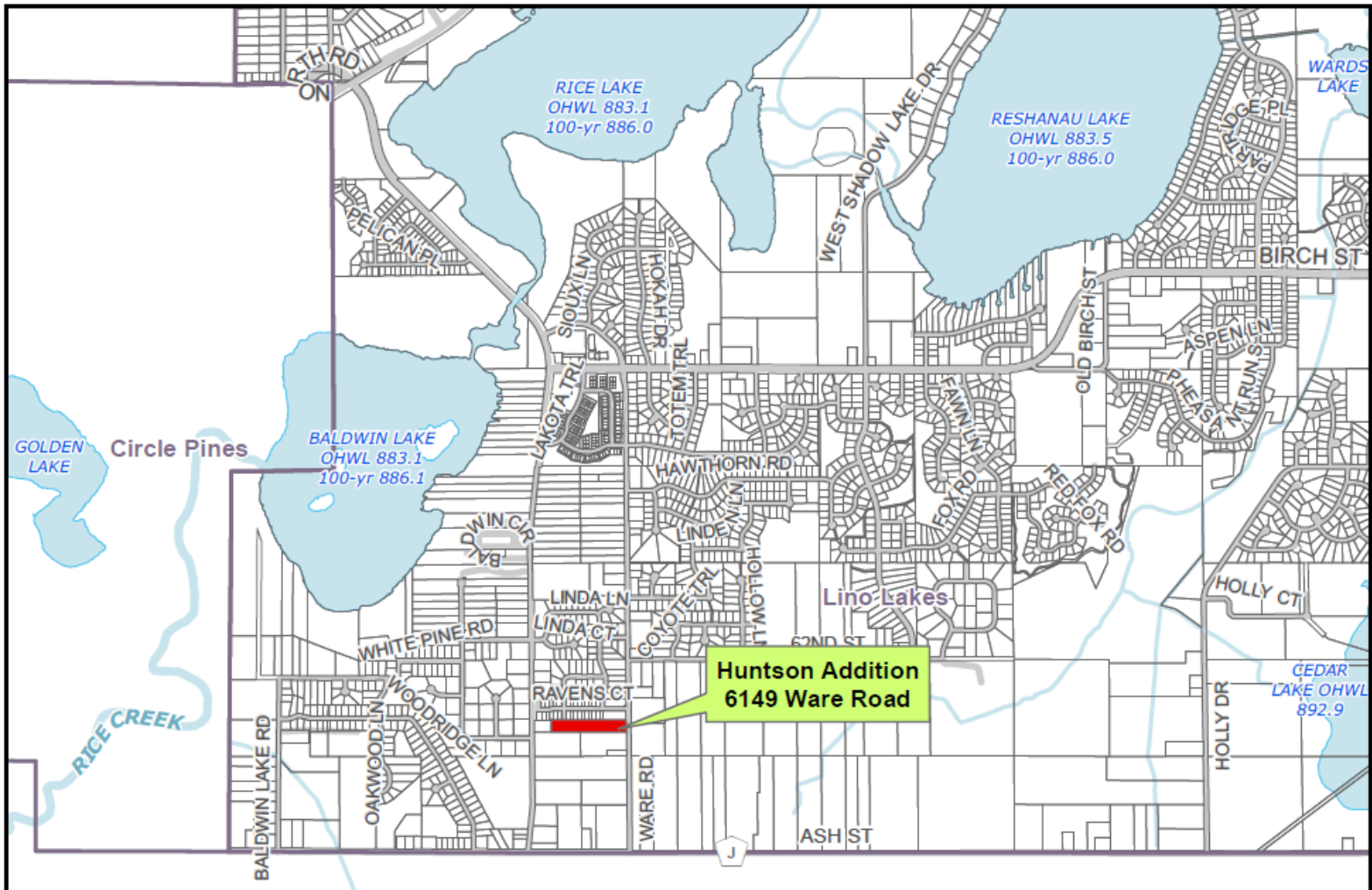
# Huntson Addition Concept Plan

Council Work Session  
September 7, 2021



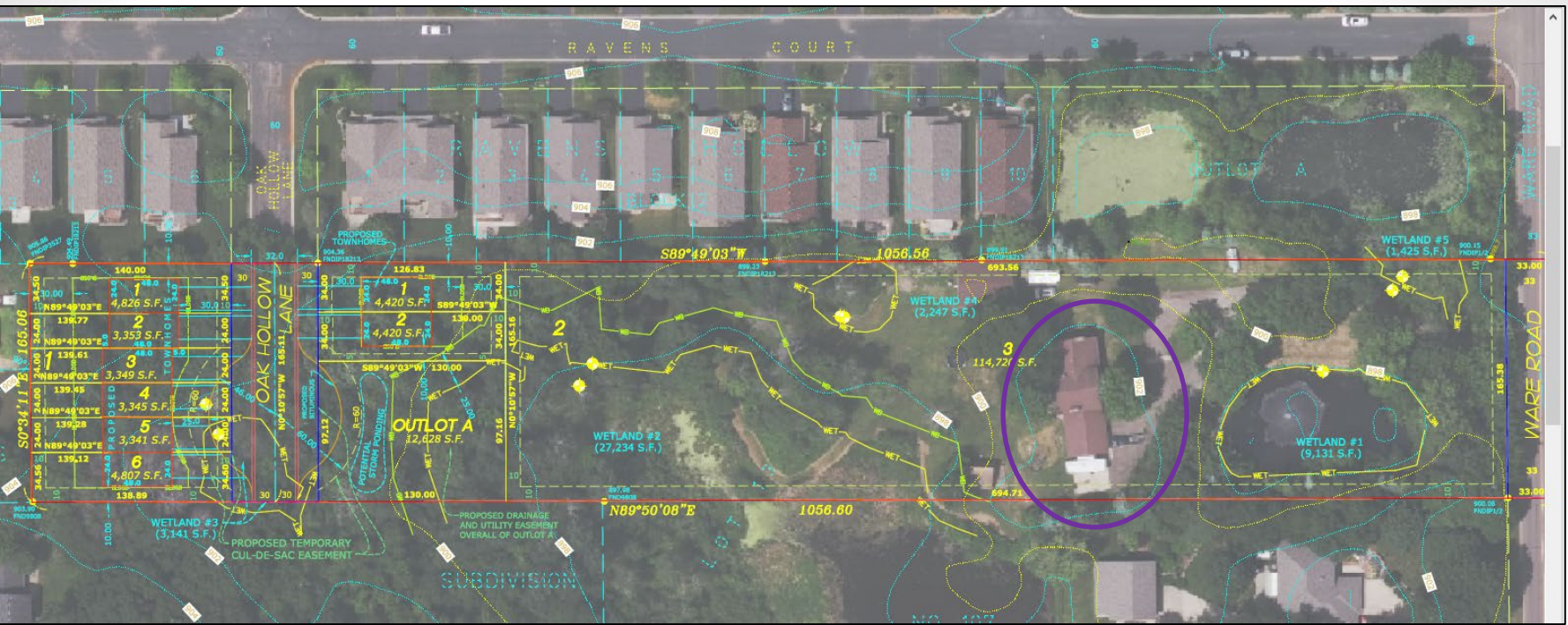
# Background

- Applicants: Mike and Jennifer Ruhland
  - Representing = Mark Bigelbach
- Property Address = 6149 Ware Road
- Proposed subdivision of their 4 acre property
  - West = 1.5 acres
  - East = 2.5 acres
- One 6 unit townhome building
- One two-family dwelling



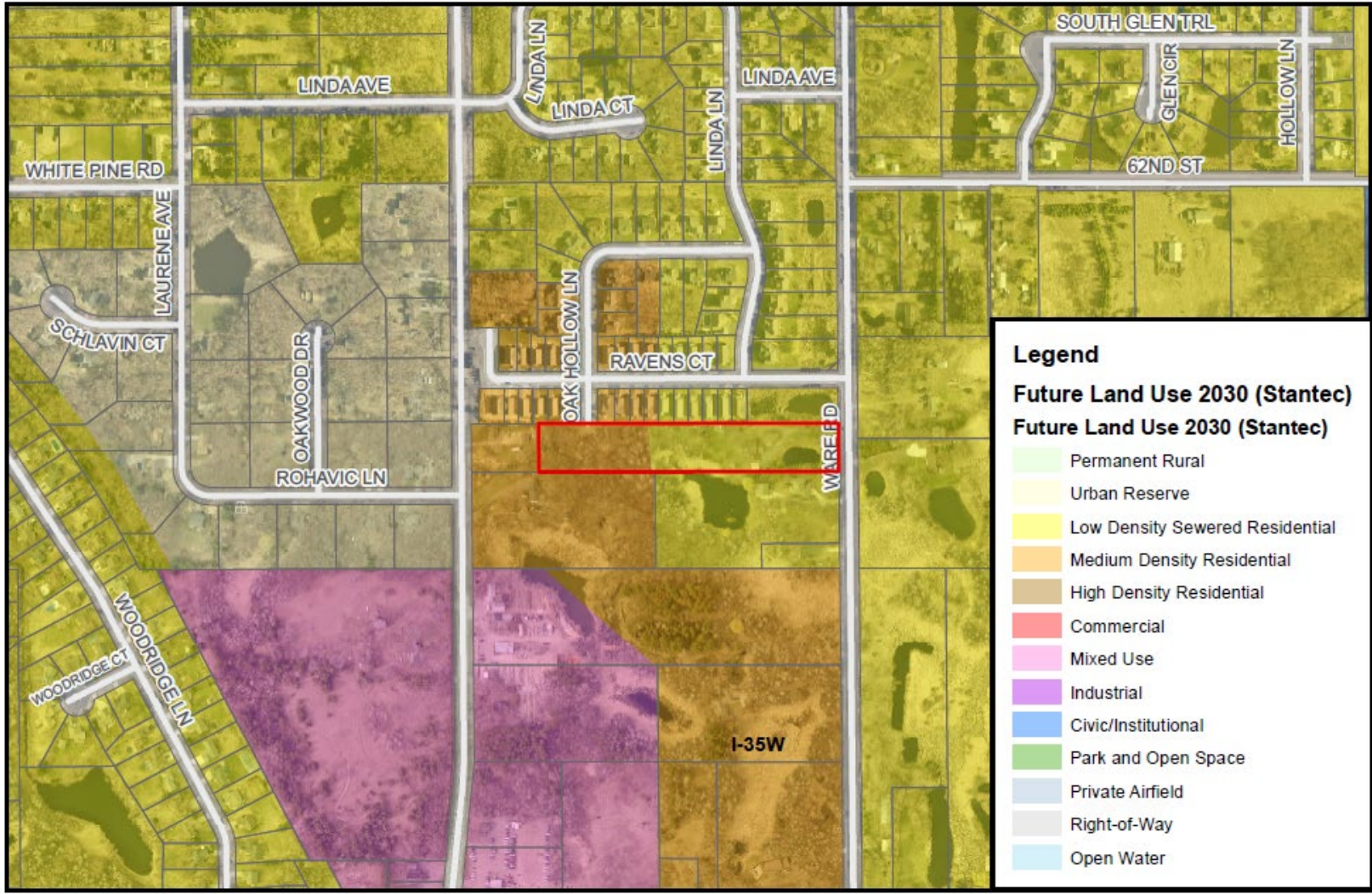
## Site Location Map

- 1 parcel = 4 acres
- South of Ravens Hollow platted in 2004



- Existing Single Family House
- Wetlands = 0.99 acres
  - Wetland delineation report and WCA NOD required with preliminary plat
- Ravens Hollow to the north was platted in 2004 as a PUD
  - Mix of 50 ft wide and 80 ft wide residential lots



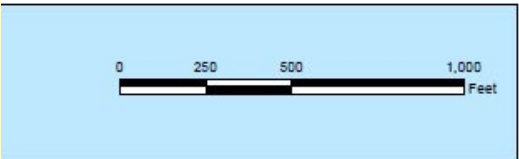


**Legend**

**Future Land Use 2030 (Stantec)**

- Permanent Rural
- Urban Reserve
- Low Density Sewered Residential
- Medium Density Residential
- High Density Residential
- Commercial
- Mixed Use
- Industrial
- Civic/Institutional
- Park and Open Space
- Private Airfield
- Right-of-Way
- Open Water

- West 1.5 acres = MDR (4.0 to 6.0 upa)
- East 2.5 acres = LDR (1.6 to 3.0 upa)

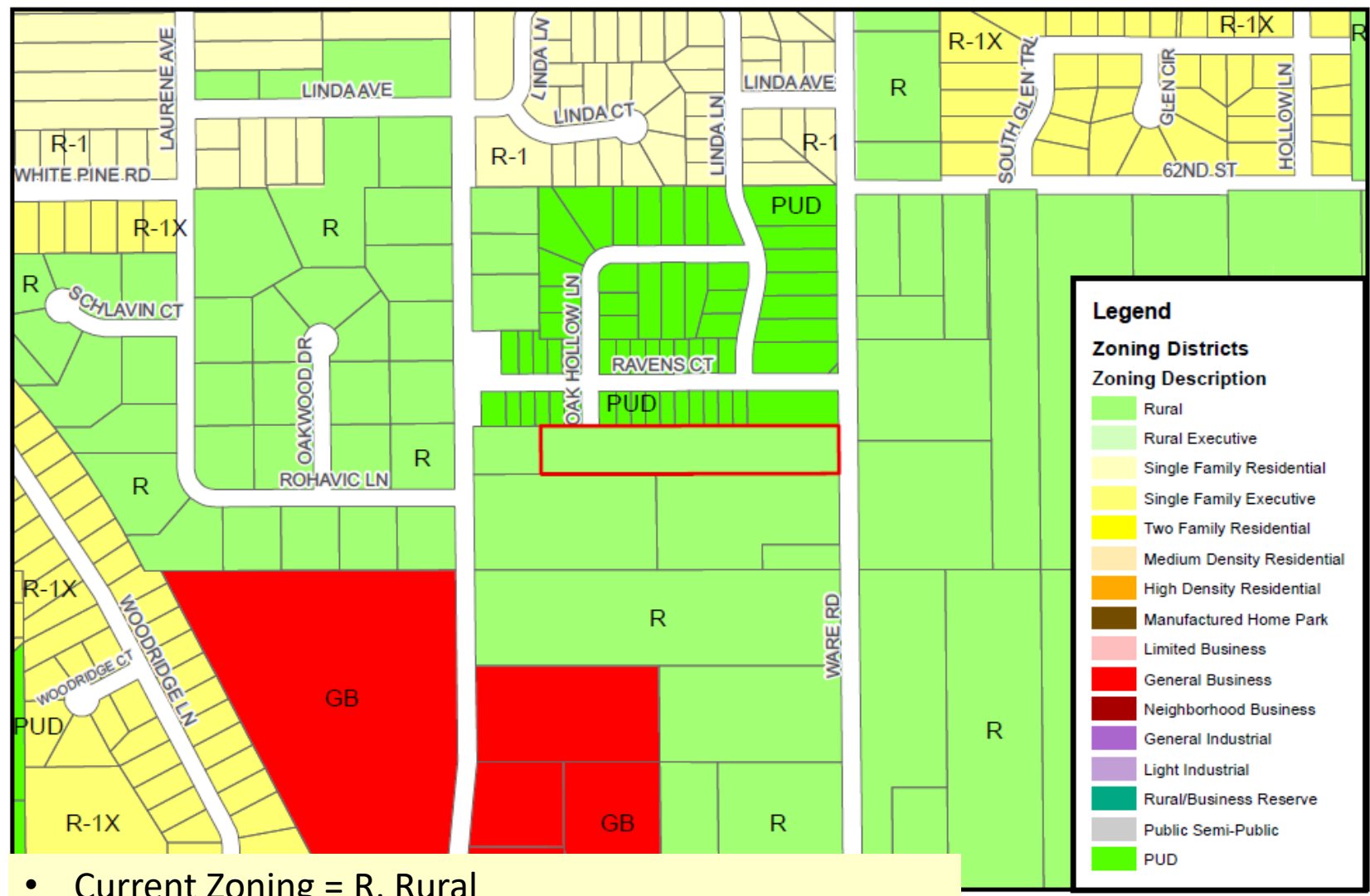


# Density

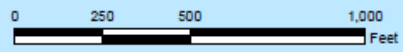
	West Section		East Section		Total	
<b>Gross Area (acres)</b>	<b>1.50</b>		<b>2.50</b>		<b>4.00</b>	
Wetlands & Water Bodies	-0.30		-0.69		-0.99	
Public Parks & Open Space	0.00		0.00		0.00	
Arterial ROW	0.00		0.00		0.00	
Other (Undevelopable)	0.00		0.00		0.00	
<b>Net Area (acres)</b>	<b>1.20</b>		<b>1.81</b>		<b>3.01</b>	
<b>Required Density Range</b>	<b>MDR Density</b>		<b>LDR Density</b>		<b>Total</b>	
	<b>Low</b>	<b>High</b>	<b>Low</b>	<b>High</b>	<b>Low</b>	<b>High</b>
Units per Net Acre	4.00	6.00	1.60	3.00		
# Housing Units	4.80	7.20	2.90	5.40	7.70	12.60
<b>Gross Density (units/acre)</b>					<b>1.93</b>	<b>3.15</b>
<b>Net Density (units/acre)</b>					<b>2.56</b>	<b>4.19</b>

- Required net density range = 2.56 to 4.19 upa
- Equals 7.70 to 12.6 housing units
- 9 housing units (1 existing + 8 new) proposed which is within range
- Note: additional wetland buffers and Arterial ROW will affect net acres

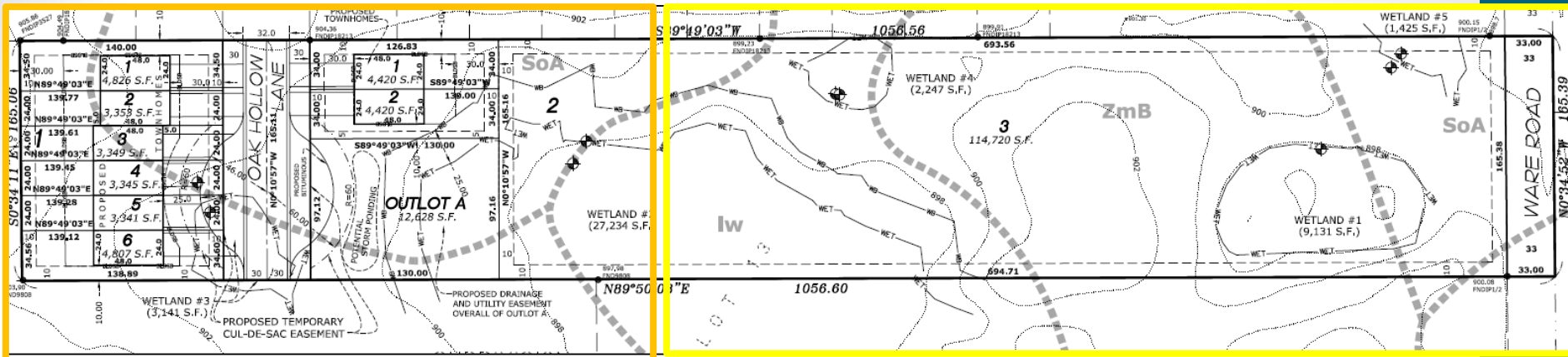
# Zoning



- Current Zoning = R, Rural
- Future Zoning = MDR = R-2 or R-3  
LDR = R-1, R-1X, R-2
- PUD: Public Benefit?



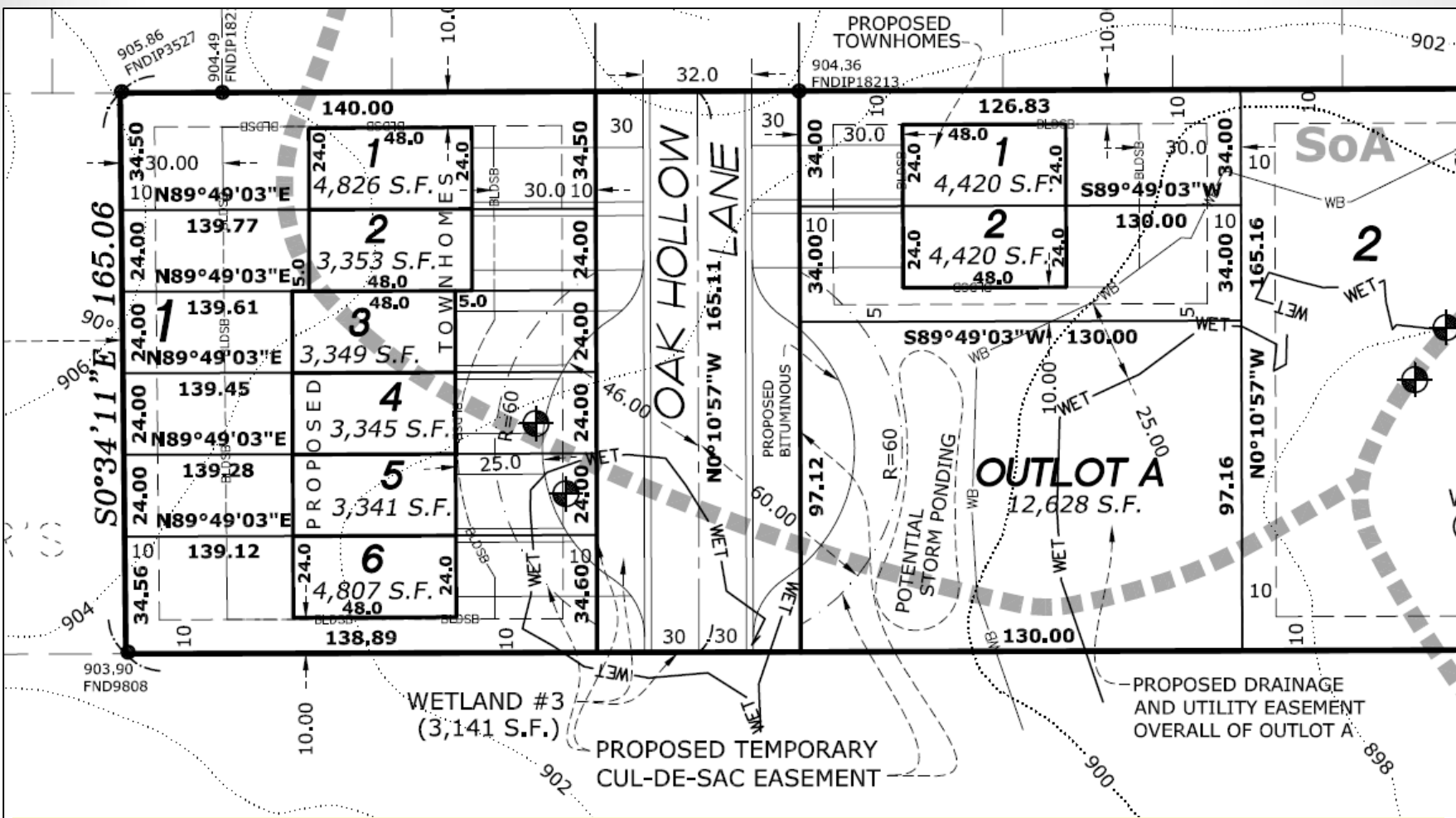
# Site Plan



- 1.5 acre west portion
- Guided MDR
- Proposed R-3, Medium Density zoning
  - townhome
  - two-family

- 2.5 acre east portion
- Guided LDR
- Proposed R-1, Single Family
  - single family
  - 80 ft wide lots
    - Existing lot width = 165ft

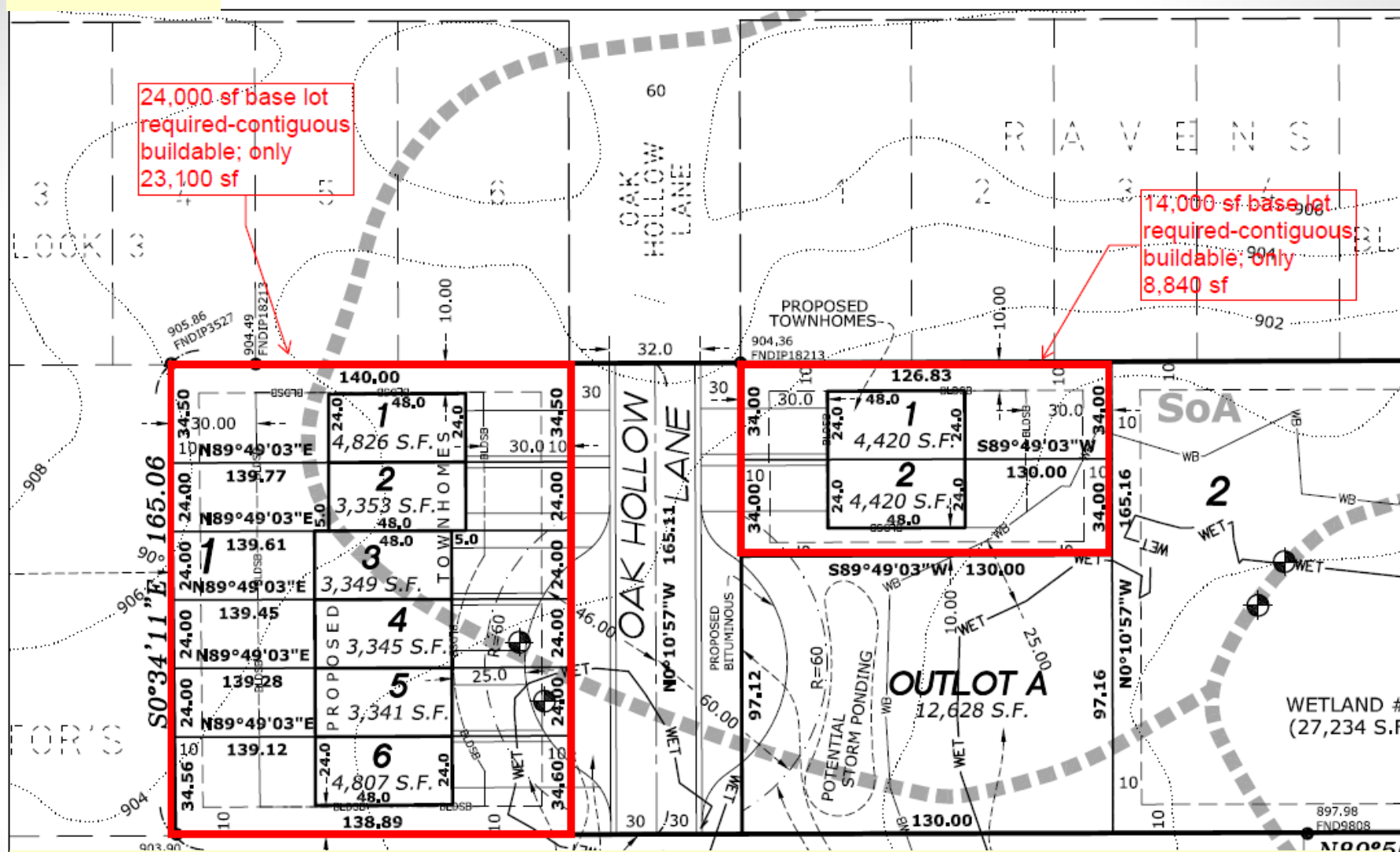
# Site Plan-MDR



- One building (6 townhome lots)
- One building (2 two-family lot)
- Outlot A would contain wetlands, buffers, stormwater ponds etc.

	Lot Comparison R-3 vs. Huntson Addition			
	Standard R-3 Requirements		Proposed Huntson Addition	
	Two Family	Townhome	Two Family	Townhome
<b>Min. Base Lot Size</b>	14,000 sf	24,000 sf	8,840sf <sup>1</sup>	23,100 sf <sup>1</sup>
<b>Min. Base Lot Width</b>	100 ft	100 ft	68 ft <sup>1</sup>	165ft
<b>Min. Lot Depth</b>	No Minimum	No Min	130	140
<b>Building Setback (feet)</b>				
<b>-From Local Streets</b>	30 ft	30 ft	30 ft	30 ft <sup>2</sup>
<b>-From Collector or Arterial Streets</b>	NA	NA	NA	NA
<b>-Rear</b>				
--Principal	30ft		30 ft	30 ft
-Accessory	5 ft		5 ft	5 ft
<b>-Side</b>				
--Principal	10 ft		10 ft	10 ft
--Accessory	5 ft		5 ft	5 ft
Building Setback From LDR	35 ft	35 ft	45 ft	NA
Buffer Adjacent to LDR	20 foot		Required	Not Required
<b>Impervious Surface for MDR</b>	50%		To be provided	To be provided

# Base Lot



- Minimum lot area for urban lots shall consist of buildable land exclusive of utility transmission easements or water course easements that encumber lot development.
- Side yard setbacks do not apply to the common wall of zero lot line lots.

# Staff Comments

- Lots do not meet the minimum base lot area requirements of contiguous buildable land.
- Several lot areas include the wetland and wetland buffer.
  - Lots should not include either of these.
- 20 ft wide landscape buffer is required between the medium density and low density area.
- Lot depths on Lot 1-2, Block 2 and Outlot A should mirror more closely the area guided for medium density.
- Impervious surface per lot cannot exceed 50%.

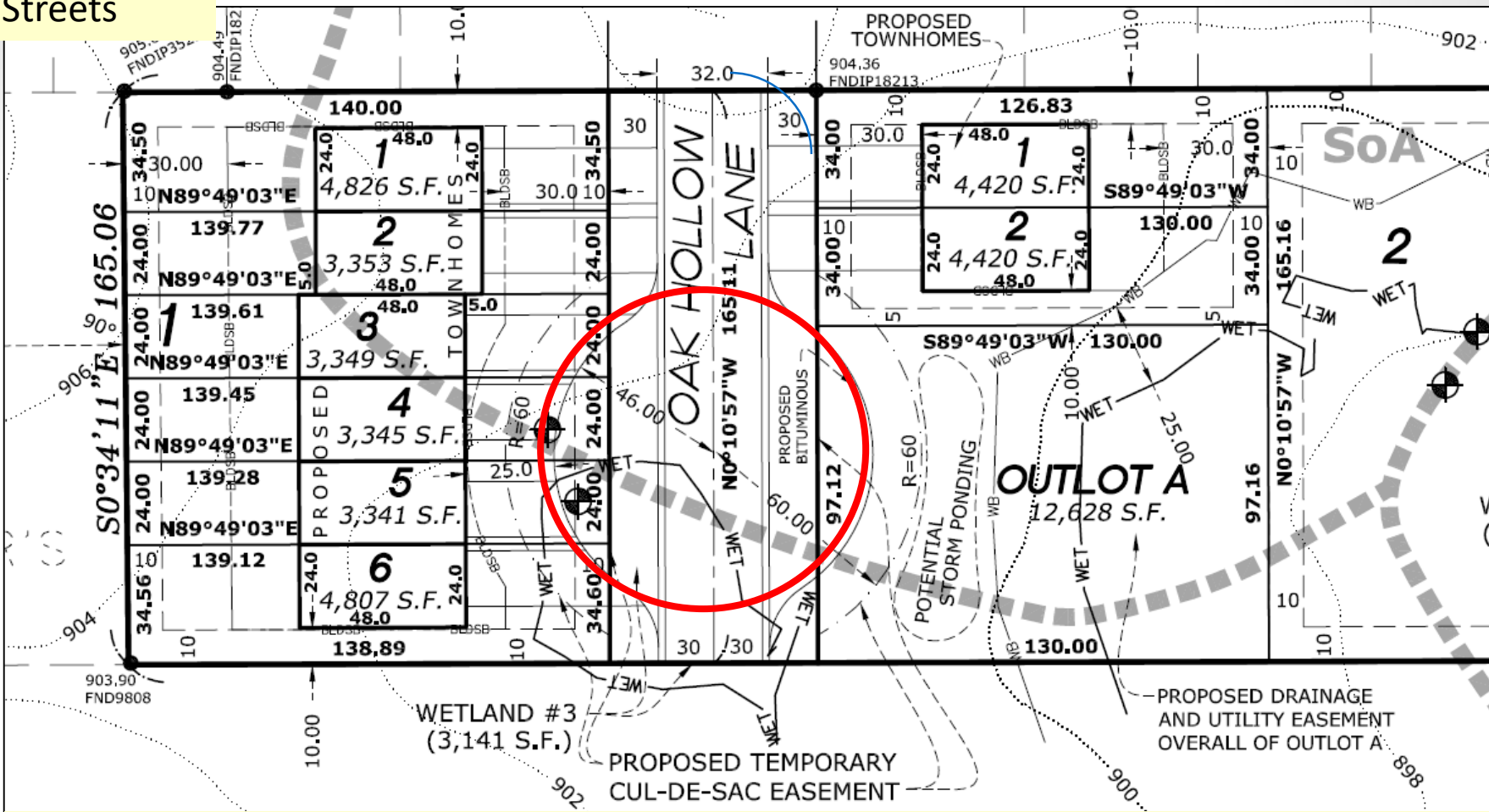


## Building Design Standards

- More information is needed for both two family homes and townhomes
- Proposed buildings are shown at 24 feet wide.
- Garages must be 20 ft in width.
- Attention should be made to the building design standards especially regarding garages and floor areas.
- HOA is required for exterior building and common space maintenance.

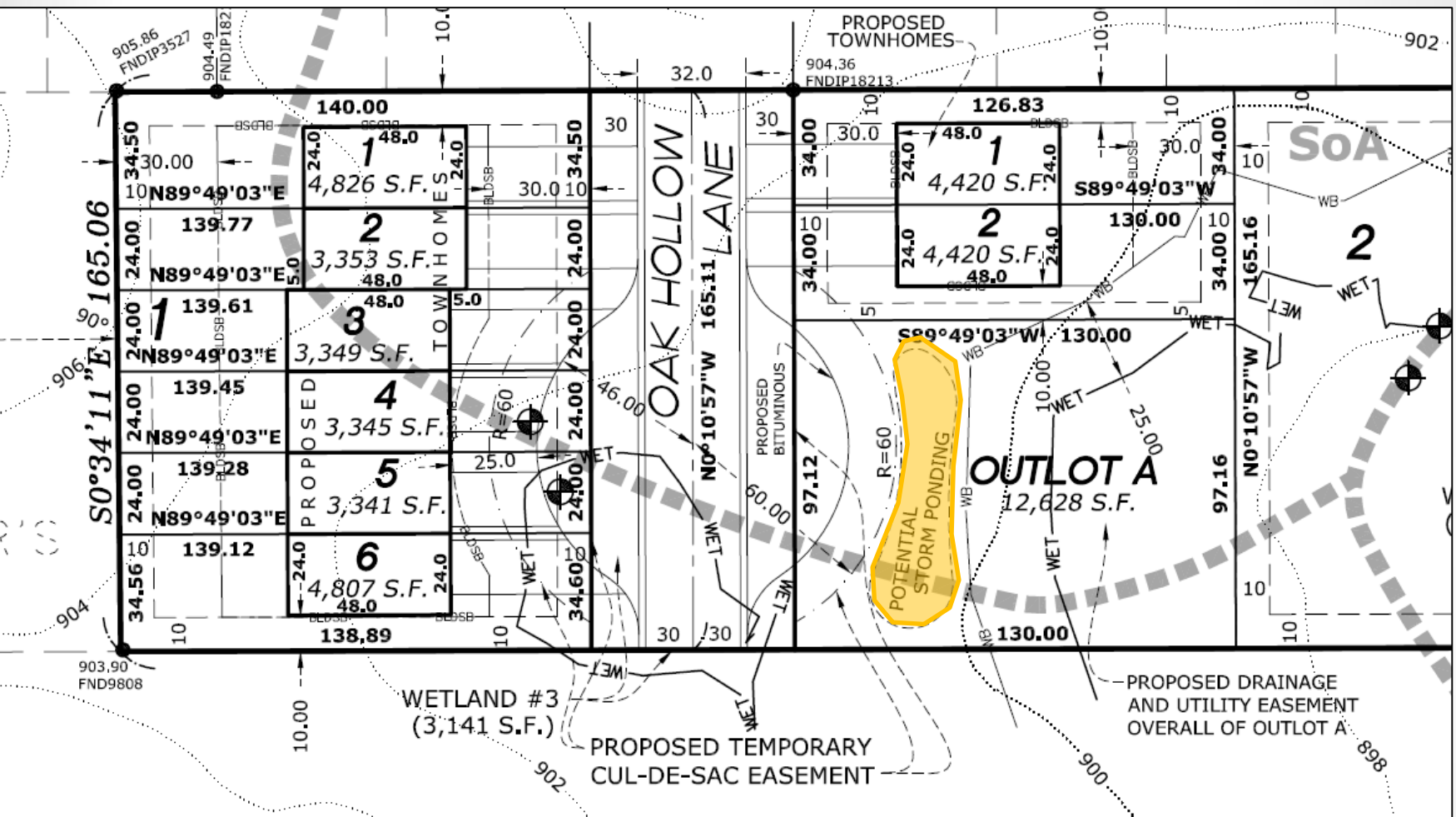


Streets

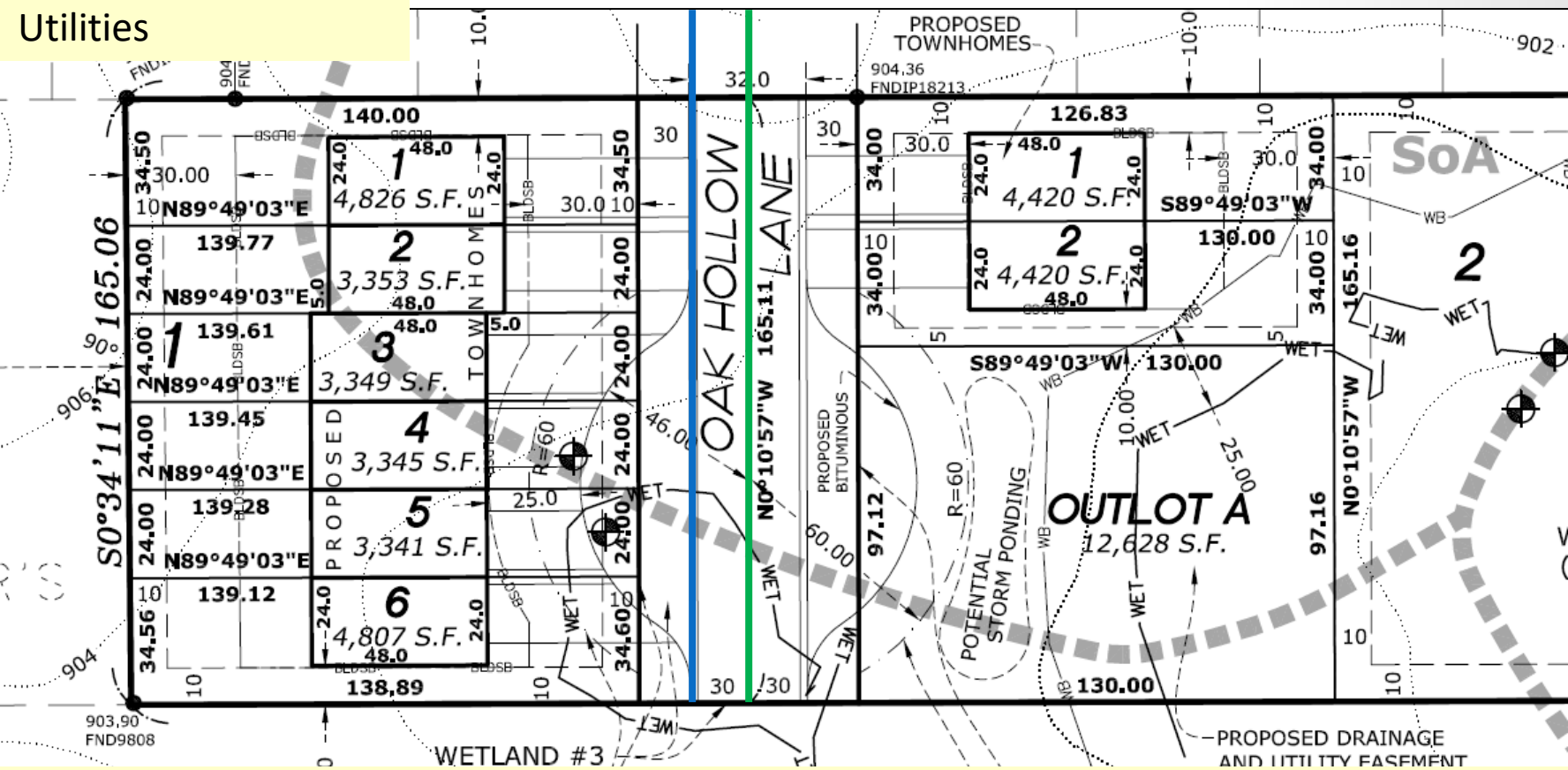


- Oak Hollow Lane would extend south the serve the housing units.
- Street ROW is proposed at 60 ft with a 32ft wide paved street.
- Temporary cul de sac is proposed at the south end of Oak Hollow Lane.
- The bulb encroaches into Lots 4-6, Block 2. Shift east

# Stormwater Pond



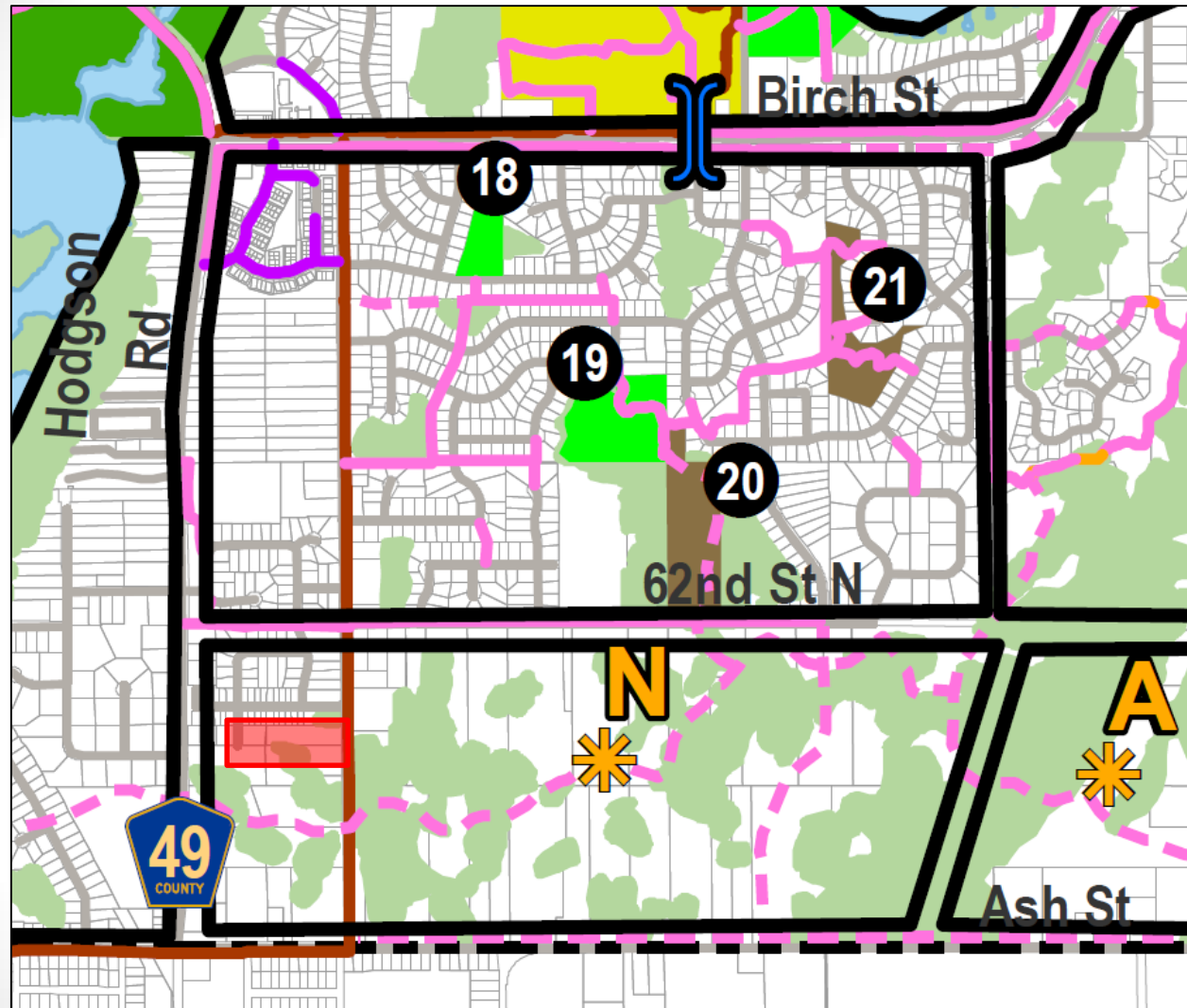
- Outlot A = stormwater pond
- City Engineer concern that pond is undersized
- Stormwater management plan required per Chapter 1011



- Municipal watermain and sanitary sewer extended from Oak Hollow Lane south
- Each individual lot shall hook up to public water and sanitary sewer.
- Sanitary flow is collected along Oak Hollow Lane and conveyed north.
- Per the City Engineer, sanitary sewer to serve Huntson Addition will come from Oak Hollow Lane; however, this sewer line does not have enough depth to serve future development to the south.

## Parks & Trails

- South of Shenendoah and Birchwood Acres Park service area
- Future neighborhood park is designated to the east of Ware Road.
- A greenway corridor and future trail are located south of the development.
- Cash in lieu of land dedication



# Advisory Comments

- Environmental Board reviewed on June 30, 2021.
  - Need landscape buffer btn Huntson Addition and existing home
- Public Safety
  - Temp cul de sac required for emergency services
- Planning & Zoning Board on July 14, 2021
  - Ravens Hollow residents attended
  - Concern regarding the number of units and there are too many
  - R-2, Two-Family Residential zoning with single family homes and two-family homes would fit better into the neighborhood than R-3, Medium Density Residential zoning with two-family homes and townhomes

# Final Comments

- Concept Plan Review
- City's review and comments on the concept plan's relation to the Comprehensive Plan and development regulations does not grant any rights to the applicant to develop the property as depicted by the concept plan.
- Land use application for preliminary plat, rezoning and then final plat shall be required.
  - Notice to adjacent property owners
  - Public hearing

# City Council

- Staff is requesting general feedback from the City Council



**WORK SESSION STAFF REPORT**  
**Work Session Item No. 4**

STAFF ORIGINATOR: Lisa Hogstad-Osterhues, Deputy Clerk  
MEETING DATE: September 7, 2021  
TOPIC: Advisory Board Appointment – Environmental Board  
VOTE REQUIRED: 3/5

**BACKGROUND**

The Environmental Board received two resignations. Eric Flower submitted his resignation in May effective immediately and Wendy Nelson submitted her resignation effective after the last meeting in July.

One term ends December, 2021 and one term ends December, 2022.

The council interviewed 5 applicants earlier this year for the Environmental Board. At that time, there were two openings which were filled.

The council requested past applicants be contacted as well as posting the openings.

We now have 3 applications.

**OPTIONS FOR CONSIDERATION**

- Appoint candidates to the open positions.
- Appoint one candidate for the term that expires in December, 2022 and leave the other term open as we are now starting the advertisements for all boards with terms that expire in December, 2021.
- Take no action at this time.

Current Candidates are:

- Lindsay Buchmeier
- Kortney Jendro – Interviewed 2021
- Jonathan Parsons – Interviewed 2021

**WORK SESSION STAFF REPORT**  
**Work Session Item No. 5**

**Date:** September 7, 2021  
**To:** City Council  
**From:** Michael Grochala, Community Development Director  
**Re:** Livable Communities Act Participation

**Background**

The Livable Communities Act (LCA) was adopted by the Minnesota Legislature in 1995. The Metropolitan Council administers the Livable Communities program. The LCA provides funding for communities to invest in local economic revitalization, work force housing initiatives, and development or redevelopment that connects different land uses and transportation. The program is a voluntary, incentive-based approach to help communities grow and redevelop, and to address the region's affordable and lifecycle housing needs.

From 1996 through 2018, the Metropolitan Council awarded 1,086 grants totaling about \$401 million in Livable Community funds. To participate in the program, communities must agree to long-term affordable and lifecycle housing goals and develop a Housing Action Plan. Participation is also required for certain grant opportunities from the Minnesota Department of Employment and Economic Development.

The City of Lino Lakes has participated in this program since 1996 and has benefited from four grants totaling \$1,645,000 in funding for past projects. Reenrollment is now necessary for participation in the program from 2021 through 2030. Participation has three primary requirements:

1. Establish a Housing Action Plan
2. Spend an affordable and life-cycle housing opportunity amount (ALHOA)
3. Adopt Affordable and life-cycle housing goals

Additionally, the community must adopt its 2040 Comprehensive Plan Update to participate. The Metropolitan Council authorized the City to put the plan into effect in October of 2020. The plan was accepted by the Metropolitan Council in November of 2020.

**Housing Action Plan**

The City's housing element of the 2040 Plan serves as the Housing Action Plan for purposes of the LCA participation.

### Spend ALOHA Amount

The City’s ALHOA for 2021 is \$75,979. This is the amount of your City budget that must be spent on affordable or life-cycle housing opportunities to participate in the LCA programs. At least 85% (64,582) must be spent on activities that help to create, sustain, preserve, or advance affordable and/or life-cycle housing opportunities. Examples include direct housing expenses, debt service on affordable housing projects, and staff time administering programs that create affordable housing. The City has previously met this requirement through Tax Increment Financing payments for the Willow Ponds Senior rentals and the Legacy at Woods Edge projects. TIF currently proposed for the Lyngblomsten project would be an eligible expenditure.

### Adopt Affordable and Life Cycle Housing Goals

The 2040 Comprehensive Plan has land guided at densities that can accommodate our affordable housing need allocation of 515 units between 2021 and 2030. The forecasted growth between 2020 and 2030 is 1,700 new households. The affordable allocation amounts to approximately 30% of new household growth. As shown in Table 4-10 of the 2040 Comprehensive Plan, approximately 50% of the City’s existing households units were affordable (2017).

**Table 4-10. Units Affordable by Household Income**

	Units	% of All Units
<b>Affordable to Households with Income at or below 30% of AMI</b> <i>(less than or equal to \$27,120)</i>	163	2%
<b>Affordable to Households with Income 31% to 50% of AMI</b> <i>(over \$27,100 and less than or equal to \$45,200)</i>	492	7%
<b>Affordable to Households with Income 51% to 80% of AMI</b> <i>(over \$45,200 and less than or equal to \$72,320)</i>	2,696	41%
<b>Affordable to Households with Income Above 80% of AMI</b> <i>(over \$72,320)</i>	3,312	50%
<b>Total Housing Units</b>	6,663	100%

Source: Metropolitan Council, November 2017, Lino Lakes Existing Housing Assessment, Local Planning Handbook

The LCA program establishes a goal range of 283 – 515 for affordable units and a goal of 790 for Life-cycle units.

Affordable is defined as housing that is affordable to low and moderate income families making no more than 80% of the area median income (AMI). In 2020, the area median income (AMI) for a household of four is \$103,400. An affordable home price for a family of four with a household income of 80% AMI (\$78,500) is \$293,500. Examples of both rental costs and home price at various income levels are attached.

“Lifecycle” refers to housing, other than single family detached, which meets the needs of the community in all age ranges. This can include twin homes, townhomes, or multi-family for example.

EDAC reviewed the program at their October 1, 2020 regular meeting and recommended the City pursue reenrollment.

The Planning and Zoning Board reviewed the program at their October 14, 2020 regular meeting and recommended approval.

As noted the program is voluntary. Failure to meet goals and spending requirements will only result in being ineligible for grant opportunities.

### **Requested Council Direction**

Staff is requesting City Council direction to place reenrollment in the Livable Communities Act program on the September 13, 2021 City Council agenda for consideration.

### **Attachments**

1. 2021 Affordable Housing Limits

## Attachment 1

### 2021 Affordable Housing Rates

## Rental housing

Rents include tenant-paid utilities. We have not separated tenant-paid utilities from the rent value because we want to consider all housing costs to determine affordability, rather than just rent alone.

# Bedrooms	30% AMI	50% AMI	60% AMI	80% AMI
Efficiency	\$550	\$918	\$1,101	\$1,468
1 Bedroom	\$590	\$984	\$1,180	\$1,574
2 Bedrooms	\$708	\$1,181	\$1,417	\$1,889
3 Bedrooms	\$817	\$1,363	\$1,635	\$2,180
4 Bedroom	\$912	\$1,521	\$1,825	\$2,433

*2021 Rental Housing*

## Ownership housing

For owner-occupied housing, the income limit includes principal, interest, property taxes and home insurance.

Assumptions include:

- Fixed-interest, 30-year home loan
- Interest rate of 3.000%\*
- A 29% housing debt-to-household income ratio
- A 3.5% down payment
- A property tax rate of 1.25% of the property sales price
- Mortgage insurance at 0.85% of unpaid principal
- \$100/month for hazard insurance

Household Income Level	Affordable Home Price
80% AMI (\$79,900)	\$316,000
60% AMI (\$62,940)	\$245,300
50% AMI (\$52,450)	\$201,500
30% AMI (\$31,450)	\$113,900

*2021 Home Ownership*

Applying an interest rate of 3.000% on a 30-year fixed-rate home loan for 2021 and other standard mortgage assumptions listed above to the 80% of AMI amount for a family of four (\$79,900), yields an affordable purchase price of \$316,000. With ongoing increases in HUD income limits and the recent decline in mortgage interest rates, the affordable purchase price has increased from the 2020 limit of \$213,500 and the 2019 limit of \$254,500.

\*This is the interest rate offered in April 2021 by the Minnesota Housing Finance Agency to first-time homebuyers with no origination fee. In previous years, this number was raised slightly to reflect likely increases in interest rates over the course of the year. This year, in a time of uncertain economic recovery, we have chosen to make no modifications to the interest rate currently offered.

**WORK SESSION STAFF REPORT**  
**Work Session Item No. 6**

**Date:** September 7, 2021  
**To:** City Council  
**From:** Hannah Lynch, Finance Director  
**Re:** 2022 Draft Budget and Tax Levy

**Background**

At the August 23<sup>rd</sup> Budget Work Session, Council directed Staff to decrease the proposed 2022 tax rate from 42.388% to 41.000%. The attached 2022 Annual Budget includes a tax rate of 41.000% based on current Anoka County tax capacity and fiscal disparity estimates. Updated preliminary values from the County should be available in September prior to the preliminary budget adoption.

The changes proposed to the August 23<sup>rd</sup> draft budget are detailed on page 3 of the attached 2022 Annual Budget. If an item is shown in the reserves column then it is still in the budget, but funded with reserves and thus decreased the tax levy and resulting tax rate.

The current draft budget does not include any funding for a recreation department. If Council wishes to bring back special event programming and warming house attendants, staff's recommendation is attached in the Recreation Department Memo. Total funding required is estimated at \$52,439 and would increase the currently proposed tax rate to 41.209%.

**Requested Council Direction**

Staff is prepared to discuss the draft budget and tax levy with the City Council during the budget work session on Tuesday, September 7<sup>th</sup>.

Budget work sessions may be scheduled at the discretion of the Council to achieve the desired budget level for 2022. Council action is requested by the September 27<sup>th</sup> meeting in order to set the preliminary tax levy and to schedule a public hearing date in December on the budget and tax levy. The preliminary levy set at the September meeting may not be increased thereafter, but may be lowered before approving the final budget and levy in December.

**Attachments**

2022 Annual Budget – September 7<sup>th</sup>  
Recreation Department Memo  
Fire Duty Crew Memo

# 2022 ANNUAL BUDGET

Budget Work Session – September 7, 2021





**CITY OF LINO LAKES  
2021-2022 BUDGET SUMMARY**

	Adopted 2021	9/7/2021 Proposed 2022	\$ Change	% Change
<b><u>Tax Levy</u></b>				
Operating Levy	9,232,367	9,842,848	610,481	6.61%
Debt Levy	1,909,448	2,028,444	118,996	6.23%
Total Tax Levy	<u>11,141,815</u>	<u>11,871,292</u>	<u>729,477</u>	<u>6.55%</u>

**General Fund Budget**

Revenues				
Property Taxes	9,271,367	8,851,124	(420,243)	-4.53%
Special Assessments	-	-	-	***
Business Licenses and Permits	143,959	143,175	(784)	-0.54%
Non-Business Licenses and Perr	799,060	888,627	89,567	11.21%
Intergovernmental	631,523	674,567	43,044	6.82%
Charges for Services	305,059	287,672	(17,387)	-5.70%
Fines and Forfeits	106,100	100,600	(5,500)	-5.18%
Investment Earnings	30,000	30,000	-	0.00%
Miscellaneous	210,500	211,057	557	0.26%
Use of Reserves	21,832	500,000	478,168	2190.22%
Transfer From Other Funds	-	40,000	40,000	***
Total Revenues	<u>11,519,400</u>	<u>11,726,822</u>	<u>207,422</u>	<u>1.80%</u>

Expenditures				
Administration	1,487,143	1,617,545	130,402	8.77%
Community Development	834,741	773,898	(60,843)	-7.29%
Public Safety	5,443,612	5,981,884	538,272	9.89%
Public Services	2,752,791	2,994,245	241,454	8.77%
Other	1,001,113	359,250	(641,863)	-64.11%
Total Expenditures	<u>11,519,400</u>	<u>11,726,822</u>	<u>207,422</u>	<u>1.80%</u>

<b><u>Tax Rate</u></b>	<u>40.109%</u>	<u>41.000%</u>
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**CITY OF LINO LAKES  
2022 PROPOSED BUDGET SUMMARY**

	<b>7/26/2021 Proposed 2022</b>	<b>8/9/2021 Proposed 2022</b>	<b>8/23/2021 Proposed 2022</b>	<b>9/7/2021 Proposed 2022</b>	<b>\$ Change</b>	<b>% Change</b>
<b><u>Tax Levy</u></b>						
Operating Levy	10,670,130	10,191,063	10,191,063	9,842,848	(348,215)	-3.42%
Debt Levy	2,028,444	2,028,444	2,028,444	2,028,444	-	0.00%
Total Tax Levy	<u>12,698,574</u>	<u>12,219,507</u>	<u>12,219,507</u>	<u>11,871,292</u>	<u>(348,215)</u>	<u>-2.85%</u>

**General Fund Budget**

Revenues

Property Taxes	9,438,406	9,184,339	9,184,339	8,851,124	(333,215)	-3.63%
Special Assessments	-	-	-	-	-	***
Business Licenses and Permits	143,175	143,175	143,175	143,175	-	0.00%
Non-Business Licenses and Pern	888,627	888,627	888,627	888,627	-	0.00%
Intergovernmental	657,981	652,864	652,864	674,567	21,703	3.32%
Charges for Services	287,672	287,672	287,672	287,672	-	0.00%
Fines and Forfeits	100,600	100,600	100,600	100,600	-	0.00%
Investment Earnings	30,000	30,000	30,000	30,000	-	0.00%
Miscellaneous	211,057	211,057	211,057	211,057	-	0.00%
Use of Reserves	-	100,000	100,000	500,000	400,000	400.00%
Transfer From Other Funds	40,000	40,000	40,000	40,000	-	0.00%
Total Revenues	<u>11,797,518</u>	<u>11,638,334</u>	<u>11,638,334</u>	<u>11,726,822</u>	<u>88,488</u>	<u>0.76%</u>

Expenditures

Administration	1,644,608	1,610,678	1,610,678	1,617,545	6,867	0.43%
Community Development	866,845	779,198	779,198	773,898	(5,300)	-0.68%
Public Safety	6,185,154	6,147,801	6,147,801	5,981,884	(165,917)	-2.70%
Public Services	3,025,911	2,925,657	2,925,657	2,994,245	68,588	2.34%
Other	75,000	175,000	175,000	359,250	184,250	105.29%
Total Expenditures	<u>11,797,518</u>	<u>11,638,334</u>	<u>11,638,334</u>	<u>11,726,822</u>	<u>88,488</u>	<u>0.76%</u>

**Tax Rate**

<u>44.533%</u>	<u>42.620%</u>	<u>42.388%</u>	<u>41.000%</u>
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**General Fund Budget and Operating Tax Levy  
Changes from 8/23/2021 Proposed**

Amount (1)	Fund	Dept	Account	Description	Reserves (2)
(5,181)	101	421	4410	Contracted Srvs - Budget to Actual Analysis	
(7,500)	101	431	4410	Contracted Srvs - Budget to Actual Analysis	
(103)	101	402	41xx	Update to Personnel Wages and Benefits	
6,970	101	407	41xx	Update to Personnel Wages and Benefits	
(47,226)	101	420	41xx	Update to Personnel Wages and Benefits	
(31,250)	101	430	5000	Woodridge Estates Street Lights and Wiring	125,000
(10,000)	101	430	5000	Salt Spreader	
(10,000)	101	450	4211	Install Base Lois Lane Trail	10,000
(21,000)	101	450	4211	Replace Sunrise Park Hockey Rink	21,000
(12,750)	101	450	4410	Resurface Six 1/2 Court Basketball Courts	12,750
(9,000)	101	450	4410	Replace Birch Park Rink Lighting	9,000
(23,000)	101	431	5000	Replace Hydraulic Hoist	23,000
(300)	101	418	4410	Anoka County GIS	
(107,172)	101	421	41xx	Phased in Fire Lieutenant/Fire Inspector (March 1st) and Duty Crew (May 1st)	
(21,703)	101	000	3349	Fire State Aid Allocation	
(15,000)	425	Operating Levy		Park and Trail Improvement Funding	15,000
(15,000)	101	499	4905	Contingency - Settled Union Contracts	
(5,000)	101	416	4410	Ordinance Updates	
(2,855)	101	431	4363	Auto Insurance	
(4,807)	101	432	4361	General Liability, Property, and Excess Liability Insurance	
(6,338)	101	420	4360	Police Liability Insurance	
-	101	499	4910	Transfer Remaining Reserves to Capital Equipment Replacement Fund for 2023 Use	184,250
<b>(348,215)</b>					<b>400,000</b>

(1) Effect on Operating Levy

(2) Effect on Use of Reserves

**Enterprise Fund Budgets  
Changes from 8/23/2021 Proposed**

Amount	Fund	Dept	Account	Description
1,162	601	494	41xx	Update to Personnel Wages and Benefits
1,162	602	495	41xx	Update to Personnel Wages and Benefits
(30,000)	601	494	4300	Unidirectional Flushing Plan
211	601	494	4363	Auto Insurance
211	602	495	4363	Auto Insurance
439	601	494	4363	General Liability, Property, and Excess Liability Insurance
(3,246)	602	495	4363	General Liability, Property, and Excess Liability Insurance
<b>(30,061)</b>				

**CITY OF LINO LAKES  
2022 PROPOSED TAX LEVY**

			Adopted 2019	Adopted 2020	Adopted 2021	Proposed 2022	2021-2022	
							\$ Change	% Change
<b>Operating Levy</b>	<b>Fund</b>							
General Fund	101		7,298,124	7,440,756	8,306,254	8,810,624	504,370	6.07%
Summer Playground Program (1)	201		-	11,500	-	-	-	0.00%
Blue Heron Days (1)	205		10,000	10,000	-	-	-	0.00%
Capital Equipment Replacement (2)	402		-	-	-	150,000	150,000	0.00%
Office Equipment Replacement (1)	403		25,000	25,000	25,000	25,000	-	0.00%
Street Maintenance (1)	421		630,000	661,500	711,113	782,224	71,111	10.00%
Storm Water Maintenance (1)	424		140,000	130,000	130,000	-	(130,000)	(100.00%)
Park and Trail Improvements (1)	425		90,000	90,000	60,000	75,000	15,000	25.00%
<b>Total Operating Levy</b>			<b>8,193,124</b>	<b>8,368,756</b>	<b>9,232,367</b>	<b>9,842,848</b>	<b>610,481</b>	<b>6.61%</b>
<b>Debt Levy</b>	<b>Final Levy Year</b>	<b>Purpose</b>						
Certificate of Indebtedness 2015B	2020	Fire Capital Equipment	213,119	214,216	-	-	-	***
Certificate of Indebtedness 2016	2020	Police/Fleet Capital Equipment	167,559	-	-	-	-	***
Certificate of Indebtedness 2017	2020	Police/Fleet Capital Equipment	111,395	111,353	-	-	-	***
Certificate of Indebtedness 2018	2021	Police/Fleet Capital Equipment	115,211	107,100	106,050	-	(106,050)	(100.00%)
Certificate of Indebtedness 2019	2022	Police/Fleet Capital Equipment	-	140,119	140,307	139,493	(814)	(0.58%)
Certificate of Indebtedness 2020	2023	Police/Fleet Capital Equipment	-	-	105,929	106,042	113	***
G.O. Bond 2012A (3)	2023	Main St/Lake Dr & Birch St/Ware Rd Traffic Signals/Refund 2003A Series Bonds (Elm Street, Twilight Acres Water Main, Century Farm Lift Station)	180,012	178,080	175,896	178,794	2,898	1.65%
G.O. Bond 2015A (3)	2030	Shenandoah Area Street Reconstruction Improv	215,972	222,692	219,227	216,497	(2,730)	(1.25%)
G.O. Bond 2015A - Abatement Portion	2026	Birch Street Sanitary Sewer Ext & Turn Lanes	54,206	48,536	47,696	51,372	3,676	7.71%
EDA Lease/Revenue Bond 2015	2035	Fire Station #2	315,722	317,297	316,877	316,300	(577)	(0.18%)
G.O. Tax Abatement Refunding Bond 2016C	2022	City's Participation in YMCA Project	289,097	301,571	313,567	325,054	11,487	3.66%
G.O Bond 2018A	2033	West Shadow Lake Dr & LaMotte Area Street Reconstruction Improv/Lake Dr Watermain/Tri	200,000	481,799	483,899	485,212	1,313	0.27%
G.O Bond 2021A	2031	4th Ave, Joyer Ln, Karth Rd, Talle Ln, Canfield Rd, and Gaage Ln Street Reconstruction Improv	-	-	-	209,680	209,680	***
<b>Total Debt Levy</b>			<b>1,862,292</b>	<b>2,122,762</b>	<b>1,909,448</b>	<b>2,028,444</b>	<b>118,996</b>	<b>6.23%</b>
<b>Total Levy</b>			<b>10,055,416</b>	<b>10,491,518</b>	<b>11,141,815</b>	<b>11,871,292</b>	<b>729,477</b>	<b>6.55%</b>

(1) Levied in General Fund and transferred to respective funds prior to 2022. Shown separately for comparison purposes.  
(2) Pay-As-You-Go capital equipment funding (Certificates of Indebtedness issued in prior years).  
(3) Levy result of Voter-Approved Referendum.

**CITY OF LINO LAKES  
2022 PROPOSED TAX CAPACITY RATE**

	Actual 2019	Actual 2020	Adopted 2021	Actual 2021	Proposed 2022
Taxable Market Value	2,082,803,803	2,299,471,394	2,456,365,382	2,435,156,410	2,572,048,993 *
<i>Annual % Change</i>	6.27%	10.40%	6.82%	5.90%	5.62%
Total Tax Capacity Value	22,687,236	24,887,837	26,835,151	26,491,445	27,575,727 *
Less FD Contribution in Value	1,322,808	1,486,924	1,537,086	1,537,086	1,643,524
Less Captured Value for Tax Increment	606,568	717,399	777,720	845,716	850,000 *
<b>Total Net Tax Capacity Value</b>	<b>20,757,860</b>	<b>22,683,514</b>	<b>24,520,345</b>	<b>24,108,643</b>	<b>25,082,203</b>
<i>Annual % Change</i>	5.63%	9.28%	8.10%	6.28%	4.04%
	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Adopted 2021</b>	<b>Actual 2021</b>	<b>Proposed 2022</b>
Total Levy	10,055,416	10,491,518	11,141,815	11,141,815	11,871,292
Less FD Distribution	1,375,292	1,447,780	1,472,118	1,472,118	1,587,612 *
<b>Total Net Levy for Tax Rate</b>	<b>8,680,124</b>	<b>9,043,738</b>	<b>9,669,697</b>	<b>9,669,697</b>	<b>10,283,680</b>
<i>Annual % Change</i>	3.14%	4.19%	6.92%	6.92%	6.35%
<b>City Tax Capacity Rate</b>	<b>41.817%</b>	<b>39.870%</b>	<b>39.437%</b>	<b>40.109%</b>	<b>41.000%</b>

\*Preliminary Estimate from Anoka County

**CITY OF LINO LAKES  
2022 PROPOSED GENERAL FUND REVENUE**

	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>June YTD 2021</b>	<b>2022 Base Budget</b>	<b>2022 Adjustments Requested</b>	<b>Proposed 2022</b>	<b>\$ Increase/ Decrease</b>	<b>% Increase/ Decrease</b>
Property Taxes	8,161,217	8,342,664	9,271,367	0	9,271,367	(420,243)	8,851,124	(420,243)	(4.53%)
Special Assessments	106	0	0	0	0	0	0	0	***
Business Licenses and Permits	145,822	94,758	143,959	29,496	143,959	(784)	143,175	(784)	(0.54%)
Non-Business Licenses and Permits	795,747	877,693	799,060	754,678	799,060	89,567	888,627	89,567	11.21%
Intergovernmental	623,256	617,816	631,523	147,619	656,523	18,044	674,567	43,044	6.82%
Charges for Services	344,685	273,285	305,059	136,448	280,059	7,613	287,672	(17,387)	(5.70%)
Fines and Forfeits	98,390	76,811	106,100	35,226	106,100	(5,500)	100,600	(5,500)	(5.18%)
Investment Earnings	159,482	122,482	30,000	(5,112)	30,000	0	30,000	0	0.00%
Miscellaneous	902,133	191,069	210,500	95,923	210,500	557	211,057	557	0.26%
Other Financing Sources	256,480	380,560	21,832	0	0	540,000	540,000	518,168	2373.43%
<b>TOTAL REVENUES</b>	<b>11,487,319</b>	<b>10,977,138</b>	<b>11,519,400</b>	<b>1,194,276</b>	<b>11,497,568</b>	<b>229,254</b>	<b>11,726,822</b>	<b>207,422</b>	<b>1.80%</b>

**CITY OF LINO LAKES  
2022 PROPOSED GENERAL FUND REVENUE**

	Account Number	Actual 2019	Actual 2020	Budget 2021	June YTD 2021	2022 Base Budget	2022 Adjustments Requested	Proposed 2022	Budget Detail
<b>Property Taxes</b>									
General Property Tax	101-000-3010-000	7,026,344	8,292,860	9,232,367	0	9,232,367	(421,743)	8,810,624	Levy for General Operations
Delinquent taxes	101-000-3020-000	30,708	49,225	35,000	0	35,000	5,000	40,000	Prior Year(s) Delinquencies
Fiscal Disparities	101-000-3040-000	1,102,010	0	0	0	0	0	0	
Excess Tax Increments	101-000-3050-000	1	0	0	0	0	0	0	
Tax Forfeits	101-000-3060-000	1,509	0	0	0	0	0	0	
Penalties & Interest	101-000-3150-000	645	578	4,000	0	4,000	(3,500)	500	
		<b>8,161,217</b>	<b>8,342,664</b>	<b>9,271,367</b>	<b>0</b>	<b>9,271,367</b>	<b>(420,243)</b>	<b>8,851,124</b>	
<b>Special Assessments</b>									
Current Assessments	101-000-3110-000	106	0	0	0	0	0	0	
		<b>106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Business Licenses and Permits</b>									
Liquor License - Bar	101-000-3201-000	27,750	25,133	32,000	(783)	32,000	0	32,000	License to Sell Liquor for On-Premises Consumption
Liquor License - Beer	101-000-3202-000	950	750	1,000	(117)	1,000	0	1,000	License to Sell Beer for On-Premises Consumption
Off-Sale Liquor	101-000-3203-000	2,000	2,483	2,000	1,400	2,000	0	2,000	License to Sell Packaged Liquor for Off-Premises Consumption
Sunday Liquor License	101-000-3204-000	1,600	3,883	1,900	0	1,900	0	1,900	License to Sell Liquor for On-Premises Consumption on Sunday
Club Liquor License	101-000-3205-000	300	250	300	0	300	0	300	
Investigation Fee	101-000-3208-000	838	810	1,000	155	1,000	0	1,000	Fee to Perform Background Investigation for Liquor License Apps
Garbage Removal License	101-000-3209-000	1,830	1,740	1,700	1,930	1,700	0	1,700	Annual License to Collect Refuse in the City
Temporary Consumption Permit	101-000-3210-000	350	0	300	50	300	0	300	
Cigarette License	101-000-3211-000	700	700	600	650	600	0	600	Annual License to Sell Cigarettes in the City
Contractor's License	101-000-3213-000	13,310	12,230	17,103	5,960	17,103	(812)	16,291	
Rental Housing License	101-000-3215-000	6,532	5,422	5,906	2,716	5,906	28	5,934	
Dance License	101-000-3219-000	35	0	35	35	35	0	35	
Fireworks License	101-000-3220-000	200	100	200	100	200	0	200	
Massage License	101-000-3222-000	1,300	916	1,100	800	1,100	0	1,100	
Peddlers License	101-000-3223-000	2,875	2,900	2,500	1,665	2,500	0	2,500	License for Door-to-Door Sales
Gambling Tax	101-000-3224-000	0	0	0	0	0	0	0	
Lodging Tax	101-000-3225-000	85,252	37,441	76,315	14,935	76,315	0	76,315	
		<b>145,822</b>	<b>94,758</b>	<b>143,959</b>	<b>29,496</b>	<b>143,959</b>	<b>(784)</b>	<b>143,175</b>	
<b>Non-Business Licenses and Permits</b>									
Building Permits	101-000-3250-000	412,691	453,039	445,221	403,875	445,221	70,510	515,731	Value-Based Fee-Covers the Cost of Inspec. & Code Compl.
Plan Inspection Fees	101-000-3251-000	198,309	240,977	200,873	229,582	200,873	1,898	202,771	65% of Bldg Permit Fee to Cover Cost of Plan Review
Erosion Control Permits	101-000-3252-000	19,040	26,400	24,800	26,560	24,800	4,800	29,600	
Plumbing Permits	101-000-3253-000	31,017	38,884	27,227	28,585	27,227	4,483	31,710	
Mechanical Permits	101-000-3254-000	70,300	73,547	58,441	47,317	58,441	7,652	66,093	
Septic Plumbing Permit	101-000-3255-000	5,030	5,750	5,718	1,820	5,718	(141)	5,577	
Septic System Permit	101-000-3256-000	6,000	9,750	6,342	4,500	6,342	525	6,867	
Fence Permit	101-000-3259-000	5,025	5,360	4,063	3,586	4,063	415	4,478	
Dog License	101-000-3260-000	1,375	1,190	1,250	760	1,250	0	1,250	
Sign Permit	101-000-3262-000	1,070	125	1,158	25	1,158	(232)	926	
Road Overweight Permit	101-000-3263-000	0	0	0	0	0	0	0	
Underground Utility Permit	101-000-3264-000	36,738	18,939	15,467	5,327	15,467	3,157	18,624	
Miscellaneous Permits	101-000-3266-000	9,152	3,731	8,500	2,741	8,500	(3,500)	5,000	
		<b>795,747</b>	<b>877,693</b>	<b>799,060</b>	<b>754,678</b>	<b>799,060</b>	<b>89,567</b>	<b>888,627</b>	
<b>Intergovernmental</b>									
TZD Safe Roads Grant	101-000-3314-000	0	0	0	3,756	25,000	0	25,000	Office of Traffic Safety (OTS) Grant Funding
Other Federal Revenue	101-000-3319-000	0	0	0	0	0	0	0	
Local Government Aid	101-000-3340-000	0	0	0	0	0	0	0	
Market Value Homestead Credit	101-000-3341-000	5,412	5,377	4,000	0	4,000	1,000	5,000	
Municipal State Aid	101-000-3345-000	255,335	272,021	270,000	123,268	270,000	(25,000)	245,000	For Maintenance of City-Designated State-Aid Roads
Police State Aid	101-000-3346-000	251,553	263,430	255,000	0	255,000	15,000	270,000	Aid for Police Retirement Plan and POST Training
Other State Revenue	101-000-3348-000	15,666	10,707	10,000	0	10,000	0	10,000	PERA Aid, Other State Grants & Aids
Fire State Aid	101-000-3349-000	0	0	0	0	0	21,703	21,703	
Other Fire Aid	101-000-3351-000	24,272	3,780	14,000	20,595	14,000	6,000	20,000	Fire Training/Ed
Anoka County Solid Waste	101-000-3360-000	71,018	62,502	78,523	0	78,523	(659)	77,864	SCORE Grant for Recycling Efforts
Other Anoka County Revenue	101-000-3364-000	0	0	0	0	0	0	0	
		<b>623,256</b>	<b>617,816</b>	<b>631,523</b>	<b>147,619</b>	<b>656,523</b>	<b>18,044</b>	<b>674,567</b>	

**CITY OF LINO LAKES  
2022 PROPOSED GENERAL FUND REVENUE**

	Account Number	Actual 2019	Actual 2020	Budget 2021	June YTD 2021	2022 Base Budget	2022 Adjustments Requested	Proposed 2022	Budget Detail
<b>Charges for Services</b>									
Land Use Fee	101-000-3265-000	12,562	18,164	7,333	7,889	7,333	2,690	10,023	
Sale of Supplies	101-000-3404-000	51	63	100	17	100	0	100	
Assessment Searches	101-000-3405-000	3,460	9,640	3,500	5,680	3,500	4,500	8,000	
Election Filing Fees	101-000-3409-000	50	20	0	0	0	0	0	
Return Check Fee	101-000-3413-000	0	30	0	30	0	0	0	
SAC/Surcharge Fee	101-000-3414-000	3,741	5,225	4,000	3,739	4,000	1,000	5,000	
Materials for Resale	101-000-3416-000	0	0	0	1	0	0	0	
GIS Map Fee	101-000-3417-000	27,090	9,540	12,000	10,170	12,000	0	12,000	
Police Reports	101-000-3420-000	866	526	800	338	800	0	800	
Police Other Revenues	101-000-3422-000	203,025	138,315	190,000	75,362	165,000	0	165,000	\$25,000 of base budget moved to TZD Safe Roads Grant
Public Works Fees	101-000-3433-000	13,674	8,265	7,500	1,255	7,500	0	7,500	
Other Park Revenues	101-000-3470-000	705	143	750	158	750	(500)	250	
Other Recreation Fees	101-000-3472-000	0	0	0	0	0	0	0	
Administrative Charge - Bonds	101-000-3490-000	0	0	0	0	0	0	0	
Engineering/Planning Charges	101-000-3492-000	29,461	33,354	29,076	10,976	29,076	(77)	28,999	
Investment Management Charge	101-000-3494-000	50,000	50,000	50,000	20,833	50,000	0	50,000	
		<b>344,685</b>	<b>273,285</b>	<b>305,059</b>	<b>136,448</b>	<b>280,059</b>	<b>7,613</b>	<b>287,672</b>	
<b>Fines and Forfeits</b>									
Fines & Forfeits	101-000-3510-000	97,290	76,111	105,500	34,826	105,500	(5,500)	100,000	
Driving Diversion Program (DDP)	101-000-3512-000	1,100	700	600	400	600	0	600	
		<b>98,390</b>	<b>76,811</b>	<b>106,100</b>	<b>35,226</b>	<b>106,100</b>	<b>(5,500)</b>	<b>100,600</b>	
<b>Investment Earnings</b>									
Interest on Investments	101-000-3620-000	94,230	83,333	30,000	(5,112)	30,000	0	30,000	
Change in Fair Value of Investments	101-000-3621-000	65,252	39,149	0	0	0	0	0	
		<b>159,482</b>	<b>122,482</b>	<b>30,000</b>	<b>(5,112)</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	
<b>Miscellaneous</b>									
Circle Pines Gas Franchise	101-000-3350-000	58,706	50,142	55,000	25,859	55,000	0	55,000	
Other Solid Waste	101-000-3361-000	3,837	14	3,000	0	3,000	(3,000)	0	
Tree Refunds - Escrows	101-000-3631-000	(951)	0	0	0	0	0	0	
Donations	101-000-3720-000	550	0	500	0	500	0	500	
Refunds & Reimbursements	101-000-3730-000	731,908	29,501	35,000	7,222	35,000	0	35,000	
Bldg Lease Revenue	101-000-3740-000	107,963	110,384	115,000	62,755	115,000	3,557	118,557	
Miscellaneous Revenue	101-000-3810-000	120	1,027	2,000	86	2,000	0	2,000	
		<b>902,133</b>	<b>191,069</b>	<b>210,500</b>	<b>95,923</b>	<b>210,500</b>	<b>557</b>	<b>211,057</b>	
<b>Other Financing Sources</b>									
Use of Fund Reserves	101-000-3900-000	0	0	21,832	0	0	500,000	500,000	Transfer to Capital Equipment Replacement Fund (\$284,250), Transfer to Park and Trail Improvement Fund (\$15,000), Woodridge Estates Street Lights and Wiring (\$125,000), Install Base Lois Lane Trail (\$10,000), Replace Sunrise Park Hockey Rink (\$21,000), Resurface Six 1/2 Court Basketball Courts (\$12,750), Replace Birch Park Rink Lighting (\$9,000), Replace Hydraulic Hoist (\$23,000)
Sale of Fixed Assets	101-000-3910-000	0	560	0	0	0	0	0	
Transfer From Other Funds	101-000-3920-000	256,480	380,000	0	0	0	40,000	40,000	\$40K from Cable TV/Communications Fund
		<b>256,480</b>	<b>380,560</b>	<b>21,832</b>	<b>0</b>	<b>0</b>	<b>540,000</b>	<b>540,000</b>	
<b>Total Revenues</b>		<b>11,487,319</b>	<b>10,977,138</b>	<b>11,519,400</b>	<b>1,194,276</b>	<b>11,497,568</b>	<b>229,254</b>	<b>11,726,822</b>	



**CITY OF LINO LAKES  
PERSONNEL TOTALS**

	<u>Actual 2019</u>	<u>Actual 2020</u>	<u>Adopted 2021</u>	<u>Proposed 2022</u>
ADMINISTRATION	4.000	4.000	4.000	5.000 (1)
FINANCE	3.250	3.100	3.100	3.100
ECONOMIC DEVELOPMENT	-	-	-	-
PLANNING & ZONING	1.000	1.000	1.000	1.000
COMMUNITY DEVELOPMENT	2.000	2.000	2.000	1.700 (2)
ENVIRONMENTAL	0.350	0.375	0.375	0.300 (3)
SOLID WASTE	0.300	0.250	0.250	0.200 (3)
FORESTRY	0.350	0.375	0.375	0.250 (3)
POLICE	30.550	30.550	32.550	32.550
FIRE	1.950	1.950	1.950	6.950 (4)
BUILDING INSPECTIONS	3.500	3.500	3.500	4.000 (5)
STREETS	6.650	6.500	6.250	5.900 (6)
FLEET	1.500	1.500	2.200	2.200
GOVERNMENT BUILDINGS	-	-	-	-
PARKS	5.200	5.200	4.950	5.900 (7)
RECREATION	1.350	0.200	-	-
<b>TOTAL GENERAL FUND</b>	<b>61.950</b>	<b>60.500</b>	<b>62.500</b>	<b>69.050</b>
WATER FUND	3.325	3.250	3.250	3.850 (8)
SEWER FUND	3.325	3.250	3.250	3.850 (8)
STORM WATER FUND	-	-	-	1.750 (9)
<b>GRAND TOTAL</b>	<b>68.600</b>	<b>67.000</b>	<b>69.000</b>	<b>78.500</b>

Personnel are shown as Full Time Equivalentents (FTE)

- (1) Communications Specialist
- (2) Community Development Director allocated to Water, Sewer and Storm Water
- (3) Environmental Coordinator allocated to Storm Water
- (4) PT Firefighter Duty Crew (4.5 FTE) and Fire Lieutenant/Fire Inspector (0.5 FTE)
- (5) Building Inspector
- (6) Public Services Director and Streets Supervisor allocated to Storm Water
- (7) General Maintenance Worker and allocation of Public Services Director to Storm Water
- (8) General Maintenance Worker and allocation of Community Development Director
- (9) General Maintenance Worker and allocation of Public Services Director, Community Development Director, Streets Supervisor and Environmental Coordinator

**CITY OF LINO LAKES  
2022 PROPOSED GENERAL FUND EXPENDITURES**

DEPT#	DESCRIPTION	Actual 2019	Actual 2020	Budget 2021	June YTD 2021	2022 Base Budget	2022 Adjustments Requested	Proposed 2022	\$ Increase/ Decrease	% Increase/ Decrease
<b>ADMINISTRATION</b>										
401	MAYOR AND COUNCIL	78,646	82,571	89,763	31,211	92,283	1,090	93,373	3,610	4.02%
402	ADMINISTRATION	513,626	625,479	551,835	245,790	677,995	3,261	681,256	129,421	23.45%
403	ELECTIONS	15,599	54,003	19,160	4,379	19,060	15,490	34,550	15,390	80.32%
404	CABLE TV	2,471	1,269	2,658	3	2,658	(2,658)	0	(2,658)	(100.00%)
405	CHARTER ADMINISTRATION	325	148	2,500	302	2,500	4,963	7,463	4,963	198.52%
407	FINANCE	674,407	630,191	686,227	296,734	707,072	(44,169)	662,903	(23,324)	(3.40%)
414	LEGAL CONSULTANTS	132,226	119,360	135,000	56,503	135,000	3,000	138,000	3,000	2.22%
<b>TOTAL ADMINISTRATION</b>		<b>1,417,300</b>	<b>1,513,022</b>	<b>1,487,143</b>	<b>634,922</b>	<b>1,636,568</b>	<b>(19,023)</b>	<b>1,617,545</b>	<b>130,402</b>	<b>8.77%</b>
<b>COMMUNITY DEVELOPMENT</b>										
415	ECONOMIC DEVELOPMENT	112,912	67,244	108,484	43,676	111,759	1,910	113,669	5,185	4.78%
416	PLANNING AND ZONING	124,094	131,074	168,048	64,438	173,357	(5,000)	168,357	309	0.18%
417	ENGINEERING	103,307	110,152	109,760	37,867	107,160	(9,795)	97,365	(12,395)	(11.29%)
418	COMMUNITY DEVELOPMENT	216,050	203,204	235,180	110,866	197,143	(300)	196,843	(38,337)	(16.30%)
461	ENVIRONMENTAL	60,147	47,140	63,341	20,448	59,696	0	59,696	(3,645)	(5.75%)
462	SOLID WASTE ABATEMENT	76,493	55,093	78,523	23,056	77,864	0	77,864	(659)	(0.84%)
463	FORESTRY	71,279	58,653	71,405	19,766	60,104	0	60,104	(11,301)	(15.83%)
<b>TOTAL COMMUNITY DEVELOPMENT</b>		<b>764,282</b>	<b>672,560</b>	<b>834,741</b>	<b>320,117</b>	<b>787,083</b>	<b>(13,185)</b>	<b>773,898</b>	<b>(60,843)</b>	<b>(7.29%)</b>
<b>PUBLIC SAFETY</b>										
420	POLICE PROTECTION	3,845,003	3,874,098	4,368,047	1,796,429	4,599,118	21,325	4,620,443	252,396	5.78%
421	FIRE PROTECTION	564,939	514,564	698,885	265,337	624,979	266,390	891,369	192,484	27.54%
422	BUILDING INSPECTIONS	321,206	348,427	376,680	171,253	381,748	88,324	470,072	93,392	24.79%
<b>TOTAL PUBLIC SAFETY</b>		<b>4,731,147</b>	<b>4,737,089</b>	<b>5,443,612</b>	<b>2,233,019</b>	<b>5,605,845</b>	<b>376,039</b>	<b>5,981,884</b>	<b>538,272</b>	<b>9.89%</b>
<b>PUBLIC SERVICES</b>										
430	STREETS	943,756	847,628	1,008,752	412,131	945,351	92,450	1,037,801	29,049	2.88%
431	FLEET MANAGEMENT	432,828	380,468	559,159	251,310	568,428	24,100	592,528	33,369	5.97%
432	GOVERNMENT BUILDINGS	1,436,942	477,011	494,586	252,870	494,595	22,925	517,520	22,934	4.64%
450	PARKS DEPARTMENT	743,143	582,178	690,294	291,553	687,725	158,671	846,396	156,102	22.61%
451	RECREATION	167,314	101,154	0	713	0	0	0	0	***
<b>TOTAL PUBLIC SERVICES</b>		<b>3,723,983</b>	<b>2,388,439</b>	<b>2,752,791</b>	<b>1,208,577</b>	<b>2,696,099</b>	<b>298,146</b>	<b>2,994,245</b>	<b>241,454</b>	<b>8.77%</b>
<b>OTHERS</b>										
499	CONTINGENCY/TRANSFERS/OTHERS	943,554	931,500	1,001,113	926,113	75,000	284,250	359,250	(641,863)	(64.11%)
<b>TOTAL OTHERS</b>		<b>943,554</b>	<b>931,500</b>	<b>1,001,113</b>	<b>926,113</b>	<b>75,000</b>	<b>284,250</b>	<b>359,250</b>	<b>(641,863)</b>	<b>(64.11%)</b>
<b>TOTAL GENERAL FUND EXPENDITURES</b>		<b>11,580,266</b>	<b>10,242,609</b>	<b>11,519,400</b>	<b>5,322,748</b>	<b>10,800,595</b>	<b>926,227</b>	<b>11,726,822</b>	<b>207,422</b>	<b>1.80%</b>

**CITY OF LINO LAKES  
2022 BASE BUDGET ADJUSTMENTS**

DEPARTMENT	ACCT #	NAME	DESCRIPTION	AMOUNT
Mayor and Council	4452	Subscriptions & Dues	LMC membership dues	\$ 590
Mayor and Council	4900	City Marketing	Employee recognition and appreciation	\$ 500
Administration	4340	Printing & Publishing	Recruiting and social media advertisements	\$ 500
Administration	4410	Contracted Services	Reflect true cost of web hosting, NeoGov, doc destruction, and TASC	\$ 1,261
Administration	4452	Subscriptions & Dues	Admin staff membership dues	\$ 1,500
Elections	41xx	Personal Services	Increase in election judges for Primary and General Election	\$ 16,090
Elections	4200	Supplies	Supplies for elections	\$ (600)
Cable TV	4410	Contracted Services	NMTV services at meetings	\$ (2,658)
Charter Administration	4300	Professional Services	Increase in statutory limit on charter directed expenses	\$ 4,963
Finance	4300	Professional Services	Credit card processing fees	\$ 2,000
Finance	4310	Other Consultants	Allocation of Metro iNet and Springbrook subscriptions	\$ (30,029)
Finance	4340	Printing & Publishing	Publishing financial reports in newspaper	\$ 100
Finance	4342	Truth in Taxation	County mailing of TNT notices	\$ 160
Finance	4410	Contracted Services	County Assessment Contract	\$ (16,500)
Finance	4452	Subscriptions & Dues	Finance staff membership dues	\$ 100
Legal	4303	Criminal Attorney	2021-2025 legal services contract	\$ 3,000
Economic Development	4300	Professional Services	Consultant assistance and membership contribution to ACRED	\$ 1,910
Planning	4410	Contracted Services	Zoning Ordinance Updates	\$ (5,000)
Engineering	4410	Contracted Services	Allocation of WSB retainer	\$ (12,795)
Engineering	4410	Contracted Services	Anoka County aerial photography	\$ 3,000
Community Development	4410	Contracted Services	Anoka County GIS	\$ (300)
Police	4211	Maintenance Supplies	Ammunition	\$ (1,000)
Police	4240	Small Tools	Computer replacements and purchase of tasers	\$ 7,575
Police	4300	Professional Services	POST license renewals, bi-annual video systems audit	\$ 1,770
Police	4321	Telephone	Cell phone and wifi increased cost	\$ 696
Police	4330	Travel & Tuition	Tuition reimbursement program	\$ 2,000
Police	4370	Uniforms	Uniform allowance COLA	\$ 368
Police	4410	Contracted Services	Zoom (\$2,400), Alexandra House (\$5,000)	\$ 9,666
Police	4452	Subscriptions & Dues	Police staff membership dues	\$ 250
Fire	41xx	Personal Services	0.5 FTE Fire Lieutenant/Fire Inspector and Duty Crew	\$ 205,450
Fire	4211	Maintenance Supplies	N95 masks, fire suppress foam, floor dry & blades	\$ 975
Fire	4321	Telephone	Two new Verizon air cards for E11 & E12	\$ 840
Fire	4330	Travel & Tuition	Additional training	\$ 5,000
Fire	4370	Uniforms	Duty Crew turn-out gear (\$48,000), other turn-out gear (\$700)	\$ 48,700
Fire	4410	Contracted Services	Decrease from budget to actual analysis	\$ (3,485)
Fire	4452	Subscriptions & Dues	Fire staff membership dues	\$ 310

2022 BASE BUDGET ADJUSTMENTS				
DEPARTMENT	ACCT #	NAME	DESCRIPTION	AMOUNT
Fire	5000	Equipment	2 Toughbooks for E11 & E12	\$ 8,600
Building Inspection	41xx	Personal Services	0.5 FTE Building Inspector	\$ 56,874
Building Inspection	4321	Telephone	Increased cell phone and wifi costs	\$ 200
Building Inspection	4410	Contracted Services	MNSPECT inspection services	\$ 31,250
Streets	4300	Professional Services	Cartegraph	\$ 450
Streets	4410	Contracted Services	Contract median and round-a-bout maintenance	\$ 15,000
Streets	4410	Contracted Services	Storm water utility costs moved to utility fund	\$ (48,000)
Streets	5000	Equipment	Replace Woodridge Estates Street Lights and Wiring <b>with reserves</b>	\$ 125,000
Fleet	4211	Maintenance Supplies	Vehicle washes (\$7,300), increase in other supplies (\$1,000)	\$ 8,300
Fleet	4300	Professional Services	Cartegraph	\$ 300
Fleet	4410	Contracted Services	Decrease from budget to actual analysis	\$ (7,500)
Fleet	5000	Equipment	Replace Hydraulic Hoist <b>with reserves</b>	\$ 23,000
Government Buildings	41xx	Personal Services	New seasonal to maintain civic complex grounds	\$ 9,721
Government Buildings	4211	Maintenance Supplies	Civic Complex landscape plants and supplies	\$ 5,000
Government Buildings	4361	Insurance	LMCIT general liability, property, and excess liability insurance	\$ 8,204
Parks	41xx	Personal Services	1 FTE Parks Maintenance Staff	\$ 93,271
Parks	4211	Maintenance Supplies	Install Base Lois Lane Trail (\$10,000) and Replace Sunrise Park Hockey Rink (\$21,000) <b>with reserves</b>	\$ 31,000
Parks	4300	Professional Services	Cartegraph	\$ 150
Parks	4410	Contracted Services	Resurface Six 1/2 Court Basketball Courts (\$25,250) <b>with \$12,750 of reserves</b> and Replace Birch Park Rink Lighting (\$9,000) <b>with reserves</b>	\$ 34,250
Others	4905	Contingency	Decrease due to settled union contracts for 2022	\$ (15,000)
Others	4910	Operating Transfers	Transfer of General Fund reserves to Capital Equipment Replacement Fund	\$ 284,250
Others	4910	Operating Transfers	Transfer of General Fund reserves to Park and Trail Improvement Fund	\$ 15,000
			<b>Total 2022 Adjustments Requested</b>	<b>\$ 926,227</b>
			General Fund Expenditure Base Budget Increase	\$ 207,308
			General Fund Non-General Property Tax Revenue Increase	\$ (110,997)
			General Fund Use of Reserves and Transfers From Other Funds Increase	\$ (518,168)
			Increase in Capital Equipment Levy	\$ 150,000
			Increase in Pavement Management Levy	\$ 71,111
			Decrease in Storm Water Maintenance Levy	\$ (130,000)
			Increase in Parks and Trails Improvement Levy	\$ 15,000
			Decrease in Existing Debt	\$ (90,684)
			Increase in New Debt	\$ 209,680
			<b>Total 2022 Tax Levy Increase</b>	<b>\$ 729,477</b>

**CITY OF LINO LAKES**

**MAYOR AND COUNCIL (101-401)**

Description	Object Code	Actual 2019	Actual 2020	Budget 2021	June YTD 2021	2022 Base Budget	2022 Adjustments Requested	Proposed 2022	Budget Detail
<b>PERSONAL SERVICES</b>									
SALARIES	4101-000	38,106	42,695	44,512	22,056	46,858	0	46,858	100% Mayor 4 - 100% Councilmembers 2 EDA Meetings @ \$40/mtg - \$400
PERA	4121-000	1,876	2,175	2,226	1,103	2,343	0	2,343	
SOCIAL SECURITY	4122-000	1,084	629	645	320	679	0	679	
LIFE INSURANCE	4133-000	0	0	0	0	0	0	0	
WORKER'S COMPENSATION	4151-000	67	70	180	47	203	0	203	
		<b>41,133</b>	<b>45,569</b>	<b>47,563</b>	<b>23,526</b>	<b>50,083</b>	<b>0</b>	<b>50,083</b>	
<b>SUPPLIES</b>									
OFFICE SUPPLIES	4200-000	0	0	0	0	0	0	0	Signature stamps, name plates, special meeting expenses
		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>OTHER SERVICES AND CHARGES</b>									
PROFESSIONAL SERVICES	4300-000	0	200	4,000	0	4,000	0	4,000	Strategic Planning/Goal Setting Facilitator
TRAVEL & TUITION	4330-000	1,435	550	1,500	0	1,500	0	1,500	LMC Conference, Elected Officials Conference
PRINTING & PUBLISHING	4340-000	28	0	200	0	200	0	200	Meeting Notices
NEWSLETTER	4343-000	14,172	15,953	13,000	6,645	13,000	0	13,000	Spring/Summer, Fall & Winter Newsletters
		<b>15,635</b>	<b>16,703</b>	<b>18,700</b>	<b>6,645</b>	<b>18,700</b>	<b>0</b>	<b>18,700</b>	
<b>CONTRACTUAL SERVICES</b>									
CONTRACTED SERVICES	4410-000	0	103	0	0	0	0	0	
SUBSCRIPTIONS & DUES	4452-000	18,061	18,356	18,500	0	18,500	590	19,090	League of MN Cities, MN Mayors Association
CITY MARKETING	4900-000	3,818	1,840	5,000	1,041	5,000	500	5,500	Flowers, Plaques & Awards, Employee Appreciation, Lino Lakes Ambassadors
		<b>21,879</b>	<b>20,299</b>	<b>23,500</b>	<b>1,041</b>	<b>23,500</b>	<b>1,090</b>	<b>24,590</b>	
<b>TOTAL MAYOR AND COUNCIL</b>		<b>78,646</b>	<b>82,571</b>	<b>89,763</b>	<b>31,211</b>	<b>92,283</b>	<b>1,090</b>	<b>93,373</b>	

**CITY OF LINO LAKES**

**ADMINISTRATION (101-402)**

Description	Object Code	Actual 2019	Actual 2020	Adopted 2021	June YTD 2021	2022 Base Budget	2022 Adjustments Requested	Proposed 2022	Budget Detail
<b>PERSONAL SERVICES</b>									
SALARIES	4101-000	376,559	437,027	389,218	179,487	480,789	0	480,789	100% City Administrator
OVERTIME	4102-000	0	377	0	0	0	0	0	100% Human Resource Manager
TEMPORARIES	4106-000	13,016	13,226	16,500	8,517	16,500	0	16,500	100% Communications Specialist*
WELLNESS PROGRAM	4108-000	1,165	476	720	0	720	0	720	100% City Clerk
PERA	4121-000	28,509	28,661	30,429	15,104	37,297	0	37,297	100% Deputy City Clerk
SOCIAL SECURITY	4122-000	28,807	29,228	31,037	14,353	38,043	0	38,043	Temporaries: Scanner Operator
ICMA EMPLOYER	4123-000	0	0	1,694	1,739	1,970	0	1,970	*\$40,000 Transfer from the Cable TV/Communication Fund
HEALTH INSURANCE	4131-000	18,634	17,511	30,871	9,131	49,623	0	49,623	
LIFE & DISABILITY INSURANCE	4133-000	1,085	1,187	1,439	634	1,662	0	1,662	
DENTAL INSURANCE	4134-000	2,117	1,764	2,157	539	2,831	0	2,831	
VEHICLE ALLOWANCE	4135-000	3,600	1,650	0	0	0	0	0	
REEMPLOYMENT INSURANCE	4141-000	0	0	0	0	0	0	0	
WORKER'S COMPENSATION	4151-000	2,285	2,466	2,371	1,589	3,161	0	3,161	
		<b>475,776</b>	<b>533,573</b>	<b>506,436</b>	<b>231,092</b>	<b>632,596</b>	<b>0</b>	<b>632,596</b>	
<b>SUPPLIES</b>									
OFFICE SUPPLIES	4200-000	0	24	0	0	0	0	0	
		<b>0</b>	<b>24</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>OTHER SERVICES AND CHARGES</b>									
PROFESSIONAL SERVICES	4300-000	23,610	19,029	15,000	3,458	15,000	0	15,000	Drug/alcohol testing, pre-employment assessments, training, web consulting
LABOR CONSULTANTS	4310-000	1,070	55,651	9,000	2,064	9,000	0	9,000	Labor relations, employment law, contract negotiations, arbitration
TELEPHONE	4321-000	360	360	360	180	360	0	360	Cell Phone Reimbursement
TRAVEL & TUITION	4330-000	5,444	2,572	8,500	1,488	8,500	0	8,500	LMC Conference, ICMA Conference, MAMA Meetings, MCMA Conference, MPELRA Conferences, TCHRA Conference, NPELRA Webinars, City Clerk Certification, MCFOA Conference, Tuition Reimbursement
PRINTING & PUBLISHING	4340-000	852	380	2,000	157	2,000	500	2,500	Legal publications, employment ads, etc.
		<b>31,336</b>	<b>77,991</b>	<b>34,860</b>	<b>7,347</b>	<b>34,860</b>	<b>500</b>	<b>35,360</b>	
<b>CONTRACTUAL SERVICES</b>									
CONTRACTED SERVICES	4410-000	5,284	11,654	9,039	5,897	9,039	1,261	10,300	Gov Office Website, American Legal Online City Code, Document Destruction, TASC, NeoGov
SUBSCRIPTIONS & DUES	4452-000	1,230	2,237	1,500	1,454	1,500	1,500	3,000	MAMA, ICMA, MCMA, MCFOA, MPELRA, IPMA-HR, TCHRA, Chain of Lakes Rotary
		<b>6,513</b>	<b>13,891</b>	<b>10,539</b>	<b>7,351</b>	<b>10,539</b>	<b>2,761</b>	<b>13,300</b>	
<b>TOTAL ADMINISTRATION</b>		<b>513,626</b>	<b>625,479</b>	<b>551,835</b>	<b>245,790</b>	<b>677,995</b>	<b>3,261</b>	<b>681,256</b>	

**CITY OF LINO LAKES**

**ELECTIONS AND VOTERS REGISTRATION (101-403)**

Description	Object Code	Actual 2019	Actual 2020	Adopted 2021	June	2022	2022	Proposed 2022	Budget Detail
					YTD 2021	Base Budget	Adjustments Requested		
<b>PERSONAL SERVICES</b>									
SALARIES	4101-000	8,716	45,490	10,000	0	10,000	16,000	26,000	Primary and General Election Judges (Even Years) General Election Judges (Odd Years)
PERA	4121-000	23	243	0	0	0	0	0	
SOCIAL SECURITY	4122-000	25	795	30	0	30	70	100	
WORKER'S COMPENSATION	4151-000	115	163	130	164	130	20	150	
		<b>8,879</b>	<b>46,691</b>	<b>10,160</b>	<b>164</b>	<b>10,160</b>	<b>16,090</b>	<b>26,250</b>	
<b>SUPPLIES</b>									
OFFICE SUPPLIES	4200-000	461	1,104	500	0	1,600	(600)	1,000	Supplies for Elections
		<b>461</b>	<b>1,104</b>	<b>500</b>	<b>0</b>	<b>1,600</b>	<b>(600)</b>	<b>1,000</b>	
<b>OTHER SERVICES AND CHARGES</b>									
POSTAGE	4322-000	34	0	0	0	0	0	0	
TRAVEL & TUITION	4330-000	0	138	0	0	0	0	0	
PRINTING & PUBLISHING	4340-000	1,484	345	2,000	0	800	0	800	Election Ballots (Odd years - City pays cost of municipal election ballots)
		<b>1,518</b>	<b>483</b>	<b>2,000</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>	
<b>CONTRACTUAL SERVICES</b>									
CONTRACTED SERVICES	4410-000	4,741	1,048	6,500	4,215	6,500	0	6,500	Voting Equipment System per Anoka County Agreement, Election Polling Site Supervisor (Centennial)
		<b>4,741</b>	<b>1,048</b>	<b>6,500</b>	<b>4,215</b>	<b>6,500</b>	<b>0</b>	<b>6,500</b>	
<b>CAPITAL OUTLAY</b>									
EQUIPMENT	5000-000	0	4,677	0	0	0	0	0	
		<b>0</b>	<b>4,677</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL ELECTIONS</b>		<b>15,599</b>	<b>54,003</b>	<b>19,160</b>	<b>4,379</b>	<b>19,060</b>	<b>15,490</b>	<b>34,550</b>	

**CITY OF LINO LAKES**

**CABLE TV (101-404)**

<b>Description</b>	<b>Object Code</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>June YTD 2021</b>	<b>2022 Base Budget</b>	<b>2022 Adjustments Requested</b>	<b>Proposed 2022</b>	<b>Budget Detail</b>
<b>PERSONAL SERVICES</b>									
TEMPORARIES	4106-000	2,219	561	0	0	0	0	0	
PERA	4121-000	77	42	0	0	0	0	0	
SOCIAL SECURITY	4122-000	170	43	0	0	0	0	0	
WORKER'S COMPENSATION	4151-000	5	3	0	3	0	0	0	
		<b>2,471</b>	<b>649</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>CONTRACTUAL SERVICES</b>									
CONTRACTED SERVICES	4410-000	0	620	2,658	0	2,658	(2,658)	0	
		<b>0</b>	<b>620</b>	<b>2,658</b>	<b>0</b>	<b>2,658</b>	<b>(2,658)</b>	<b>0</b>	
<b>CAPITAL OUTLAY</b>									
EQUIPMENT	5000-000	0	0	0	0	0	0	0	
		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL CABLE TV</b>		<b>2,471</b>	<b>1,269</b>	<b>2,658</b>	<b>3</b>	<b>2,658</b>	<b>(2,658)</b>	<b>0</b>	



**CITY OF LINO LAKES**

**CHARTER ADMINISTRATION (101-405)**

Description	Object Code	Actual 2019	Actual 2020	Budget 2021	June YTD 2021	2022 Base Budget	2022 Adjustments Requested	Proposed 2022	Budget Detail
<b>OTHER SERVICES AND SUPPLIES</b>									
PROFESSIONAL SERVICES	4300-000	325	148	1,000	302	1,000	0	1,000	Time Savers - Minutes
PROF SERVICES - CHARTER COMM	4300-999	0	0	1,500	0	1,500	4,963	6,463	Charter Commission Directed Expenses
PRINTING & PUBLISHING	4340-000	0	0	0	0	0	0	0	
		<b>325</b>	<b>148</b>	<b>2,500</b>	<b>302</b>	<b>2,500</b>	<b>4,963</b>	<b>7,463</b>	
<b>TOTAL CHARTER ADMINISTRATION</b>		<b>325</b>	<b>148</b>	<b>2,500</b>	<b>302</b>	<b>2,500</b>	<b>4,963</b>	<b>7,463</b>	

**CITY OF LINO LAKES**

**FINANCE (101-407)**

Description	Object Code	Actual 2019	Actual 2020	Budget 2021	June YTD 2021	2022 Base Budget	2022 Adjustments Requested	Proposed 2022	Budget Detail
<b>PERSONAL SERVICES</b>									
SALARIES	4101-000	273,623	203,175	244,406	112,320	254,490	0	254,490	85% Finance Director 100% Accountant 75% Accounting Clerk II 50% Office Specialist
OVERTIME	4102-000	0	0	0	0	0	0	0	
TEMPORARIES	4106-000	0	0	0	0	0	0	0	
WELLNESS PROGRAM	4108-000	720	0	720	0	720	0	720	
PERA	4121-000	19,511	15,003	18,330	9,065	19,087	0	19,087	
SOCIAL SECURITY	4122-000	18,912	14,589	18,697	8,172	19,469	0	19,469	
ICMA EMPLOYER CONTRIBUTION	4123-000	0	0	0	0	0	0	0	
HEALTH INSURANCE	4131-000	33,826	33,725	32,971	16,178	41,847	0	41,847	
LIFE & DISABILITY INSURANCE	4133-000	777	741	944	439	1,027	0	1,027	
DENTAL INSURANCE	4134-000	1,114	1,124	1,672	607	1,755	0	1,755	
REEMPLOYMENT INSURANCE	4141-000	0	0	0	0	0	0	0	
WORKER'S COMPENSATION	4151-000	1,712	1,317	1,428	1,036	1,618	0	1,618	
		<b>350,195</b>	<b>269,675</b>	<b>319,168</b>	<b>147,816</b>	<b>340,013</b>	<b>0</b>	<b>340,013</b>	
<b>SUPPLIES</b>									
OFFICE SUPPLIES	4200-000	202	467	1,000	280	1,000	0	1,000	Payroll & Accounts Payable Checks, W-2 Forms, 1099 Forms, Other Financial Forms
		<b>202</b>	<b>467</b>	<b>1,000</b>	<b>280</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	
<b>OTHER SERVICES AND CHARGES</b>									
PROFESSIONAL SERVICES	4300-000	0	3,750	0	0	0	2,000	2,000	Credit Card Processing Fees and Other Finance Charges
AUDITOR	4308-000	13,609	14,621	15,000	17,668	15,000	0	15,000	General Fund portion of Independent Annual Audit
OTHER CONSULTANTS	4310-000	196,005	227,451	231,859	127,468	231,859	(30,029)	201,830	Metro-iNet Services, Programs & Support (Includes Cisco Telephone), Springbrook License Subscription, OPG-3 CCP
TRAVEL & TUITION	4330-000	6,415	1,428	6,000	915	6,000	0	6,000	MNGFOA Conference, Continuing Professional Education, Other Training, Tuition Reimbursement
PRINTING & PUBLISHING	4340-000	981	1,074	1,000	0	1,000	100	1,100	Publish Budget and Financial Reports
TRUTH IN TAXATION	4342-000	0	1,874	1,900	2,010	1,900	160	2,060	City Share of Property Specific Notices
		<b>217,010</b>	<b>250,199</b>	<b>255,759</b>	<b>148,061</b>	<b>255,759</b>	<b>(27,769)</b>	<b>227,990</b>	
<b>CONTRACTUAL SERVICES</b>									
CONTRACTED SERVICES	4410-000	105,692	108,516	109,000	0	109,000	(16,500)	92,500	Assessing Services - Anoka County - Based on Number of Parcels, Classification, and (Un)/Improved
SUBSCRIPTIONS & DUES	4452-000	1,307	1,335	1,300	577	1,300	100	1,400	MNGFOA Membership, GFOA Membership, Certificate of Achievement Program, MN Board of Accountancy, MNCPA Membership, MCFOA Membership
		<b>106,999</b>	<b>109,851</b>	<b>110,300</b>	<b>577</b>	<b>110,300</b>	<b>(16,400)</b>	<b>93,900</b>	
<b>TOTAL FINANCE</b>		<b>674,407</b>	<b>630,191</b>	<b>686,227</b>	<b>296,734</b>	<b>707,072</b>	<b>(44,169)</b>	<b>662,903</b>	

**CITY OF LINO LAKES**

**LEGAL CONSULTANTS (101-414)**

Description	Object Code	Actual 2019	Actual 2020	Budget 2021	June YTD 2021	2022 Base Budget	2022 Adjustments Requested	Proposed 2022	Budget Detail
<b>OTHER SERVICES AND CHARGES</b>									
MUNICIPAL ATTORNEY	4301-000	18,923	24,474	30,000	4,967	30,000	0	30,000	Consulting Attorney to City Council & Staff
CRIMINAL ATTORNEY	4303-000	113,304	94,886	105,000	51,536	105,000	3,000	108,000	Consulting Services for Criminal Prosecutions
		<b>132,226</b>	<b>119,360</b>	<b>135,000</b>	<b>56,503</b>	<b>135,000</b>	<b>3,000</b>	<b>138,000</b>	
<b>TOTAL LEGAL CONSULTANTS</b>		<b>132,226</b>	<b>119,360</b>	<b>135,000</b>	<b>56,503</b>	<b>135,000</b>	<b>3,000</b>	<b>138,000</b>	

**CITY OF LINO LAKES**

**ECONOMIC DEVELOPMENT (101-415)**

Description	Object Code	Actual 2019	Actual 2020	Budget 2021	June YTD 2021	2022 Base Budget	2022 Adjustments Requested	Proposed 2022	Budget Detail
<b>PERSONAL SERVICES</b>									
SALARIES	4101-000	0	0	0	0	0	0	0	Temporaries: Economic Development Intern (29 hrs/wk @ \$15/hr)
TEMPORARIES	4106-000	14,532	9,098	19,604	10,159	22,620	0	22,620	
WELLNESS PROGRAM	4108-000	0	0	0	0	0	0	0	
PERA	4121-000	0	0	0	804	0	0	0	
SOCIAL SECURITY	4122-000	1,112	696	1,500	777	1,730	0	1,730	
HEALTH INSURANCE	4131-000	0	0	0	0	0	0	0	
LIFE INSURANCE	4133-000	0	0	0	0	0	0	0	
DENTAL INSURANCE	4134-000	0	0	0	0	0	0	0	
REEMPLOYMENT INSURANCE	4141-000	0	97	0	0	0	0	0	
WORKER'S COMPENSATION	4151-000	83	57	115	75	144	0	144	
		<b>15,727</b>	<b>9,948</b>	<b>21,219</b>	<b>11,814</b>	<b>24,494</b>	<b>0</b>	<b>24,494</b>	
<b>OTHER SERVICES AND CHARGES</b>									
PROFESSIONAL SERVICES	4300-000	15,342	20,519	13,440	21,154	13,440	1,910	15,350	Marketing Materials /Proposal Assistance \$4,000 BRE Program Assistance 10 hrs @ \$175/hr Pre Application Assistance 40 hrs @ \$190/hr ACRED Contribution \$2,000
TRAVEL & TUITION	4330-000	160	0	300	10	300	0	300	Econ Workshops/EDAM Annual Conference
PRINTING & PUBLISHING	4340-000	0	0	300	0	300	0	300	Marketing Brochure
		<b>15,502</b>	<b>20,519</b>	<b>14,040</b>	<b>21,164</b>	<b>14,040</b>	<b>1,910</b>	<b>15,950</b>	
<b>CONTRACTUAL SERVICES</b>									
CONTRACTED SERVICES	4410-000	0	762	0	0	0	0	0	
SUBSCRIPTIONS & DUES	4452-000	695	445	725	695	725	0	725	EDAM, Sensible Land Use Coalition, Chamber of Commerce, Memberships
CITY MARKETING	4900-000	80,988	35,570	72,500	10,003	72,500	0	72,500	Lodging Tax Remittals - Pass through to Twin Cities Gateway Convention and Tourism Bureau
		<b>81,683</b>	<b>36,777</b>	<b>73,225</b>	<b>10,698</b>	<b>73,225</b>	<b>0</b>	<b>73,225</b>	
<b>TOTAL ECONOMIC DEVELOPMENT</b>		<b>112,912</b>	<b>67,244</b>	<b>108,484</b>	<b>43,676</b>	<b>111,759</b>	<b>1,910</b>	<b>113,669</b>	

**CITY OF LINO LAKES**

**PLANNING AND ZONING (101-416)**

Description	Object Code	Actual 2019	Actual 2020	Budget 2021	June YTD 2021	2022 Base Budget	2022 Adjustments Requested	Proposed 2022	Budget Detail
<b>PERSONAL SERVICES</b>									
SALARIES	4101-000	86,130	89,054	91,014	42,195	95,025	0	95,025	100% Planner
OVERTIME	4102-000	0	0	0	0	0	0	0	
WELLNESS PROGRAM	4108-000	0	0	0	0	0	0	0	
PERA	4121-000	6,431	6,623	6,826	3,394	7,127	0	7,127	
SOCIAL SECURITY	4122-000	6,340	6,563	6,963	3,103	7,269	0	7,269	
HEALTH INSURANCE	4131-000	7,834	7,461	7,461	3,731	7,946	0	7,946	
LIFE INSURANCE	4133-000	284	328	338	169	370	0	370	
DENTAL INSURANCE	4134-000	529	529	539	270	566	0	566	
REEMPLOYMENT INSURANCE	4141-000	0	0	0	0	0	0	0	
WORKER'S COMPENSATION	4151-000	511	500	457	337	604	0	604	
		<b>108,060</b>	<b>111,058</b>	<b>113,598</b>	<b>53,198</b>	<b>118,907</b>	<b>0</b>	<b>118,907</b>	
<b>SUPPLIES</b>									
OFFICE SUPPLIES	4200-000	186	0	200	0	200	0	200	Public/Advisory Meeting Supplies
		<b>186</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	
<b>OTHER SERVICES AND CHARGES</b>									
PROFESSIONAL SERVICES	4300-000	3,598	5,731	7,950	4,494	7,950	0	7,950	Legal Assistance - Ordinance Updates, GIS Mapping Updates - FEMA/Zoning/Other
									Workshops - \$250 MnAPA Conference - \$500 P&Z Workshops (7 Members) - \$400 Misc Mileage - \$150 Computer Training - \$150
TRAVEL & TUITION	4330-000	664	130	1,450	15	1,450	0	1,450	Computer Training - \$150
STIPEND	4331-000	5,800	4,500	6,600	3,000	6,600	0	6,600	Commissioners - 6 @ \$75 x 12 mtgs; Chair \$100 x 12 mtgs
PRINTING & PUBLISHING	4340-000	489	0	250	0	250	0	250	Maps, Non-Chargeable Hearing Notices
		<b>10,551</b>	<b>10,361</b>	<b>16,250</b>	<b>7,509</b>	<b>16,250</b>	<b>0</b>	<b>16,250</b>	
<b>CONTRACTUAL SERVICES</b>									
									Zoning Ord Updates - \$20,000 Permit Works Annual Maintenance - \$2,400 ArcGIS Annual Maintenance - \$500 Misc Deliveries/Other - \$400 Consultant Services - Small Area Plans - 60 hrs @ \$150/hr
CONTRACTED SERVICES	4410-000	4,663	9,003	37,300	3,078	37,300	(5,000)	32,300	
SUBSCRIPTIONS & DUES	4452-000	634	653	700	653	700	0	700	APA Membership, Misc Reference Materials
		<b>5,297</b>	<b>9,656</b>	<b>38,000</b>	<b>3,731</b>	<b>38,000</b>	<b>(5,000)</b>	<b>33,000</b>	
<b>TOTAL PLANNING AND ZONING</b>		<b>124,094</b>	<b>131,074</b>	<b>168,048</b>	<b>64,438</b>	<b>173,357</b>	<b>(5,000)</b>	<b>168,357</b>	

**CITY OF LINO LAKES**

**ENGINEERING (101-417)**

Description	Object Code	Actual 2019	Actual 2020	Budget 2021	June YTD 2021	2022 Base Budget	2022 Adjustments Requested	Proposed 2022	Budget Detail
<b>OTHER SERVICES AND CHARGES</b>									
PROFESSIONAL SERVICES	4300-000	45,112	44,133	44,500	13,637	44,500	0	44,500	Traffic Counts - \$2,500 Engineering Consultant (Hourly) - \$42,000
		<b>45,112</b>	<b>44,133</b>	<b>44,500</b>	<b>13,637</b>	<b>44,500</b>	<b>0</b>	<b>44,500</b>	
<b>CONTRACTUAL SERVICES</b>									
ENGINEERING CONSULTANT	4410-000	58,195	66,019	62,160	21,220	62,160	(12,795)	49,365	Engineering Consultant (Retainer) - \$89,760 CD (55%) - \$49,365 Sewer Utility (15%) - \$13,465 Water Utility (15%) - \$13,465 Storm Utility (15%) - \$13,465
CONTRACTED SERVICES	4410-000	0	0	500	0	500	3,000	3,500	ArcGIS Annual Maintenance - \$500 Aerial Photos/LIDAR - \$3,000
		<b>58,195</b>	<b>66,019</b>	<b>62,660</b>	<b>21,220</b>	<b>62,660</b>	<b>(9,795)</b>	<b>52,865</b>	
<b>CAPITAL OUTLAY</b>									
EQUIPMENT	5000-000	0	0	2,600	3,010	0	0	0	
		<b>0</b>	<b>0</b>	<b>2,600</b>	<b>3,010</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL ENGINEERING</b>		<b>103,307</b>	<b>110,152</b>	<b>109,760</b>	<b>37,867</b>	<b>107,160</b>	<b>(9,795)</b>	<b>97,365</b>	

**CITY OF LINO LAKES**

**COMMUNITY DEVELOPMENT (101-418)**

Description	Object Code	Actual 2019	Actual 2020	Budget 2021	June YTD 2021	2022 Base Budget	2022 Adjustments Requested	Proposed 2022	Budget Detail
<b>PERSONAL SERVICES</b>									
SALARIES	4101-000	172,423	160,764	183,798	85,075	151,496	0	151,496	70% Community Development Director (100% in 2021) 100% Administrative Assistant
OVERTIME	4102-000	0	101	0	127	0	0	0	
WELLNESS PROGRAM	4108-000	720	312	720	0	720	0	720	
PERA	4121-000	12,860	11,852	13,785	6,849	11,362	0	11,362	
SOCIAL SECURITY	4122-000	13,761	12,388	14,061	6,408	11,589	0	11,589	
ICMA EMPLOYER CONTRIBUTION	4123-000	2,129	2,397	0	0	46	0	46	
HEALTH INSURANCE	4131-000	7,050	9,196	11,061	5,531	10,466	0	10,466	
LIFE INSURANCE	4133-000	508	521	683	289	601	0	601	
DENTAL INSURANCE	4134-000	0	397	1,079	270	963	0	963	
REEMPLOYMENT INSURANCE	4141-000	0	0	0	0	0	0	0	
WORKER'S COMPENSATION	4151-000	958	880	968	647	875	0	875	
		<b>210,409</b>	<b>198,808</b>	<b>226,155</b>	<b>105,195</b>	<b>188,118</b>	<b>0</b>	<b>188,118</b>	
<b>SUPPLIES</b>									
OFFICE SUPPLIES	4200-000	0	48	100	0	100	0	100	
		<b>0</b>	<b>48</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	
<b>OTHER SERVICES AND CHARGES</b>									
PROFESSIONAL SERVICES	4300-000	4,038	3,383	7,000	4,923	7,000	0	7,000	DataLink (GIS) Annual Service and Maintenance - \$5,000 Mapping and Database Design - \$2,000
TRAVEL & TUITION	4330-000	979	130	900	0	900	0	900	Seminars, Conference, Training & Mileage
PRINTING & PUBLISHING	4340-000	0	133	0	46	0	0	0	
		<b>5,016</b>	<b>3,646</b>	<b>7,900</b>	<b>4,969</b>	<b>7,900</b>	<b>0</b>	<b>7,900</b>	
<b>CONTRACTUAL SERVICES</b>									
CONTRACTED SERVICES	4410-000	0	0	300	0	300	(300)	0	Anoka County GIS
SUBSCRIPTIONS & DUES	4452-000	625	702	725	702	725	0	725	APA/AICP Membership
		<b>625</b>	<b>702</b>	<b>1,025</b>	<b>702</b>	<b>1,025</b>	<b>(300)</b>	<b>725</b>	
<b>TOTAL COMMUNITY DEVELOPMENT</b>		<b>216,050</b>	<b>203,204</b>	<b>235,180</b>	<b>110,866</b>	<b>197,143</b>	<b>(300)</b>	<b>196,843</b>	

**CITY OF LINO LAKES**

**ENVIRONMENTAL (101-461)**

Description	Object Code	Actual 2019	Actual 2020	Budget 2021	June YTD 2021	2022 Base Budget	2022 Adjustments Requested	Proposed 2022	Budget Detail
<b>PERSONAL SERVICES</b>									
SALARIES	4101-000	38,536	26,629	28,953	13,373	24,237	0	24,237	30% Environmental Coordinator (37.5% in 2021)  Temporaries: Summer Staff (2 staff @ 13 wks @ 40 hrs/wk @ \$15/hr)
OVERTIME	4102-000	0	0	500	0	500	0	500	
TEMPORARIES	4106-000	7,361	6,753	13,520	504	15,600	0	15,600	
WELLNESS PROGRAM	4108-000	0	0	0	0	0	0	0	
PERA	4121-000	970	1,975	2,209	1,075	1,855	0	1,855	
SOCIAL SECURITY	4122-000	3,086	2,551	3,287	1,058	3,086	0	3,086	
ICMA EMPLOYER CONTRIBUTION	4123-000	411	0	0	0	0	0	0	
HEALTH INSURANCE	4131-000	1,216	2,798	2,798	1,399	2,384	0	2,384	
LIFE INSURANCE	4133-000	96	97	126	54	115	0	115	
DENTAL INSURANCE	4134-000	186	198	202	101	170	0	170	
WORKER'S COMPENSATION	4151-000	167	166	216	141	219	0	219	
		<b>52,029</b>	<b>41,168</b>	<b>51,811</b>	<b>17,705</b>	<b>48,166</b>	<b>0</b>	<b>48,166</b>	
<b>SUPPLIES</b>									
OFFICE SUPPLIES	4200-000	0	84	0	0	0	0	0	
MAINTENANCE SUPPLIES	4211-000	1,384	775	700	442	700	0	700	Chemicals, Seed, etc. Includes rookery supplies
SMALL TOOLS	4240-000	0	187	300	0	300	0	300	Sprayers, Soil Probes, etc.
		<b>1,384</b>	<b>1,046</b>	<b>1,000</b>	<b>442</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	
<b>OTHER SERVICES AND CHARGES</b>									
PROFESSIONAL SERVICES	4300-000	145	128	1,000	820	1,000	0	1,000	Ecologist, Hydrologist - Environmental Reviews/Research & Development, Resource Management Planning
TELEPHONE	4321-000	714	556	730	177	730	0	730	Staff Cell Phone
TRAVEL & TUITION	4330-000	1,406	248	1,100	279	1,100	0	1,100	Various Training Seminars, Conferences, Mileage - 1 Staff & Environmental Board, Erosion Control Cert State Conference
STIPEND	4331-000	3,300	2,950	6,600	1,025	6,600	0	6,600	Commissioners - 6 @ \$75 x 12 mtgs, Chair \$100 x 12 mtgs
UNIFORMS	4370-000	0	0	0	0	0	0	0	
		<b>5,565</b>	<b>3,882</b>	<b>9,430</b>	<b>2,301</b>	<b>9,430</b>	<b>0</b>	<b>9,430</b>	
<b>CONTRACTUAL SERVICES</b>									
CONTRACTED SERVICES	4410-000	1,169	919	1,000	0	1,000	0	1,000	ArcGIS Annual Maintenance
SUBSCRIPTIONS & DUES	4452-000	0	125	100	0	100	0	100	Professional Memberships - MECA & MSA
		<b>1,169</b>	<b>1,044</b>	<b>1,100</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>1,100</b>	
<b>TOTAL ENVIRONMENTAL</b>		<b>60,147</b>	<b>47,140</b>	<b>63,341</b>	<b>20,448</b>	<b>59,696</b>	<b>0</b>	<b>59,696</b>	



**CITY OF LINO LAKES**

**SOLID WASTE ABATEMENT (101-462)**

Description	Object Code	Actual 2019	Actual 2020	Budget 2021	June YTD 2021	2022 Base Budget	2022 Adjustments Requested	Proposed 2022	Budget Detail
<b>PERSONAL SERVICES</b>									
SALARIES	4101-000	32,432	17,753	19,302	8,915	16,158	0	16,158	20% Environmental Coordinator (25% in 2021)
OVERTIME	4102-000	1,629	0	1,600	0	1,600	0	1,600	Overtime: Recycle Days Equipment Operators & Staff Assistance
TEMPORARIES	4106-000	12,236	10,423	19,604	2,639	22,620	0	22,620	
WELLNESS PROGRAM	4108-000	0	0	0	0	0	0	0	Temporaries: Solid Waste Intern (29hrs/wk @ \$15/hr)
PERA	4121-000	1,152	2,023	1,568	717	1,332	0	1,332	
SOCIAL SECURITY	4122-000	3,172	2,153	3,099	881	3,089	0	3,089	
ICMA EMPLOYER	4123-000	352	0	0	0	0	0	0	
HEALTH INSURANCE	4131-000	996	1,865	1,865	933	1,589	0	1,589	
LIFE & DISABILITY INSURANCE	4133-000	81	65	93	36	86	0	86	
DENTAL INSURANCE	4134-000	157	132	135	67	113	0	113	
WORKER'S COMPENSATION	4151-000	217	192	237	153	257	0	257	
		<b>52,423</b>	<b>34,606</b>	<b>47,503</b>	<b>14,341</b>	<b>46,844</b>	<b>0</b>	<b>46,844</b>	
<b>SUPPLIES</b>									
OFFICE SUPPLIES	4200-000	872	437	1,100	216	1,100	0	1,100	Recycling Day Supplies, Corn Roast Trash Bags
MAINTENANCE SUPPLIES	4211-000	588	191	0	0	0	0	0	
		<b>1,460</b>	<b>628</b>	<b>1,100</b>	<b>216</b>	<b>1,100</b>	<b>0</b>	<b>1,100</b>	
<b>OTHER SERVICES AND CHARGES</b>									
TRAVEL & TUITION	4330-000	0	0	220	150	220	0	220	Association of Recycling Managers Workshops
PRINTING & PUBLISHING	4340-000	766	5,298	7,000	2,202	7,000	0	7,000	Notices for Recycling Days, Earth Day, Etc.
UNIFORMS	4370-000	0	0	0	0	0	0	0	
		<b>766</b>	<b>5,298</b>	<b>7,220</b>	<b>2,352</b>	<b>7,220</b>	<b>0</b>	<b>7,220</b>	
<b>CONTRACTUAL SERVICES</b>									
CONTRACTED SERVICES	4410-000	21,844	14,560	22,700	6,146	22,700	0	22,700	Recycling & Earth Day Vendors, Organics Service
		<b>21,844</b>	<b>14,560</b>	<b>22,700</b>	<b>6,146</b>	<b>22,700</b>	<b>0</b>	<b>22,700</b>	
<b>CAPITAL OUTLAY</b>									
EQUIPMENT	5000-000	0	0	0	0	0	0	0	
		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL SOLID WASTE ABATEMENT</b>		<b>76,493</b>	<b>55,093</b>	<b>78,523</b>	<b>23,056</b>	<b>77,864</b>	<b>0</b>	<b>77,864</b>	

Note: Solid Waste Expenditures are reimbursed from Anoka County through the Solid Waste Management Coordinating Board (SCORE) grant.

**CITY OF LINO LAKES**

**FORESTRY (101-463)**

Description	Object Code	Actual 2019	Actual 2020	Budget 2021	June YTD 2021	2022 Base Budget	2022 Adjustments Requested	Proposed 2022	Budget Detail
<b>PERSONAL SERVICES</b>									
SALARIES	4101-000	38,536	26,629	28,953	13,373	20,197	0	20,197	25% Environmental Coordinator (37.5% in 2021)
OVERTIME	4102-000	0	0	0	0	0	0	0	
TEMPORARIES	4106-000	0	0	0	0	0	0	0	
WELLNESS PROGRAM	4108-000	0	0	0	0	0	0	0	
PERA	4121-000	970	1,975	2,171	1,075	1,515	0	1,515	
SOCIAL SECURITY	4122-000	2,534	2,041	2,215	1,048	1,545	0	1,545	
ICMA EMPLOYER	4123-000	411	0	0	0	0	0	0	
HEALTH INSURANCE	4131-000	1,216	2,798	2,798	1,399	1,986	0	1,986	
LIFE INSURANCE	4133-000	96	97	126	54	101	0	101	
DENTAL INSURANCE	4134-000	186	198	202	101	142	0	142	
WORKER'S COMPENSATION	4151-000	1,281	1,149	1,310	855	988	0	988	
		<b>45,230</b>	<b>34,887</b>	<b>37,775</b>	<b>17,905</b>	<b>26,474</b>	<b>0</b>	<b>26,474</b>	
<b>SUPPLIES</b>									
OFFICE SUPPLIES	4200-000	0	0	0	0	0	0	0	
MAINTENANCE SUPPLIES	4211-000	1,943	3,230	3,000	513	3,000	0	3,000	Fertilizers, Staking Material, EAB Chemicals - Treat 100 Ash Annually - 3 Yr Cycle
SMALL TOOLS	4240-000	0	0	250	0	250	0	250	
		<b>1,943</b>	<b>3,230</b>	<b>3,250</b>	<b>513</b>	<b>3,250</b>	<b>0</b>	<b>3,250</b>	
<b>OTHER SERVICES AND CHARGES</b>									
UNIFORMS	4370-000	271	229	380	373	380	0	380	
		<b>271</b>	<b>229</b>	<b>380</b>	<b>373</b>	<b>380</b>	<b>0</b>	<b>380</b>	
<b>CONTRACTUAL SERVICES</b>									
CONTRACTED SERVICES	4410-000	23,836	20,307	30,000	975	30,000	0	30,000	Damaged/Diseased Tree Removal/Oakwilt Control \$7,500 Emerald Ash Borer Tree Replacement Program \$15,000 Blvd Tree Replacement \$7,500
		<b>23,836</b>	<b>20,307</b>	<b>30,000</b>	<b>975</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	
<b>CAPITAL OUTLAY</b>									
EQUIPMENT	5000-000	0	0	0	0	0	0	0	
		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL FORESTRY</b>		<b>71,279</b>	<b>58,653</b>	<b>71,405</b>	<b>19,766</b>	<b>60,104</b>	<b>0</b>	<b>60,104</b>	

**CITY OF LINO LAKES**

**POLICE (101-420)**

Description	Object Code	Actual 2019	Actual 2020	Budget 2021	June YTD 2021	2022 Base Budget	2022 Adjustments Requested	Proposed 2022	Budget Detail
<b>PERSONAL SERVICES</b>									
SALARIES	4101-000	2,585,958	2,495,757	2,905,790	1,120,305	3,067,403	0	3,067,403	85% Public Safety Director
OVERTIME	4102-000	115,647	90,731	90,000	52,933	90,000	0	90,000	100% Deputy Director Police
TEMPORARIES	4106-000	0	0	0	0	0	0	0	85% Public Safety Captain
TRAFFIC PROJECTS SALARIES	4107-000	0	0	0	0	0	0	0	5 - 100% Sergeants
WELLNESS PROGRAM	4108-000	1,672	287	2,052	240	2,027	0	2,027	20 - 100% Patrol Officers
PERA	4121-000	428,156	426,532	504,303	228,880	531,070	0	531,070	2 - 100% Records Techs
SOCIAL SECURITY	4122-000	49,692	47,787	59,214	22,478	62,674	0	62,674	2 - 0.5 FTE Community Service Officers
ICMA EMPLOYER	4123-000	10,610	9,854	1,286	4,174	3,226	0	3,226	85% Administrative Assistant
HEALTH INSURANCE	4131-000	323,377	454,566	394,586	145,662	381,154	0	381,154	100% Investigative Assistant
LIFE & DISABILITY INSURANCE	4133-000	8,003	8,427	10,795	4,403	11,437	0	11,437	Overtime: Patrol, Court, Training, Special Events, DWI Enforcement
DENTAL INSURANCE	4134-000	12,640	12,286	17,058	6,395	18,431	0	18,431	
REEMPLOYMENT INSURANCE	4141-000	0	0	0	0	0	0	0	
WORKER'S COMPENSATION	4151-000	103,447	102,129	114,870	73,126	170,858	0	170,858	
		<b>3,639,201</b>	<b>3,648,358</b>	<b>4,099,954</b>	<b>1,658,596</b>	<b>4,338,280</b>	<b>0</b>	<b>4,338,280</b>	
<b>SUPPLIES</b>									
OFFICE SUPPLIES	4200-000	6,733	6,572	8,100	2,792	8,100	0	8,100	Business Cards, Letterhead and Envelopes, Toner/Printer Cartridges, Paper, DVD Discs, Misc Supplies, Ticketwriter Paper Rolls
MAINTENANCE SUPPLIES	4211-000	9,169	9,980	16,450	7,132	16,450	(1,000)	15,450	Ammo, Taser Supplies, Range Supplies, Simunition, DMT Gas, Property Evidence Supplies, N95 Masks
YOUTH PROGRAMS	4213-000	1,729	865	3,100	0	3,100	0	3,100	Supplies, Youth Safety Camp, Firearms Safety Camp, Snowmobile Safety, Explorers, Junior Citizen's Academy
CRIME PREVENTION/SAFETY	4214-000	3,971	2,711	7,400	0	7,400	0	7,400	Night to Unite, Volunteer Appreciation, Open House, Promotional Materials, Volunteer Clothing, Citizens Academy Supplies and Shirts, CERT
SMALL TOOLS	4240-000	9,108	13,121	11,580	2,765	7,425	7,575	15,000	Tasers, Computers & Peripherals, Equipment Replacement
		<b>30,709</b>	<b>33,249</b>	<b>46,630</b>	<b>12,688</b>	<b>42,475</b>	<b>6,575</b>	<b>49,050</b>	
<b>OTHER SERVICES AND CHARGES</b>									
PROFESSIONAL SERVICES	4300-000	1,273	3,781	6,970	2,562	6,970	1,770	8,740	Critical Incident Debriefing, POST License Renewal, Employee Mental Health Program
TELEPHONE	4321-000	17,718	21,513	22,664	9,187	22,664	696	23,360	Cell Phones, Mobile Hot Spot, Cell Stipend
POSTAGE	4322-000	828	869	1,000	199	1,000	0	1,000	
TRAVEL & TUITION	4330-000	26,283	25,978	43,250	18,265	43,250	2,000	45,250	Anoka Chief, Century Slot Program, POST Mandate, Range Fees, Conference, IACP, Instructor Training, K-9, Conference, EMR Training, Tuition Reimbursement
INSURANCE	4360-000	40,574	46,450	52,818	35,214	52,818	0	52,818	Police Liability Insurance
UNIFORMS	4370-000	29,410	33,709	37,402	12,682	37,402	368	37,770	Officers, Sergeants, Admin., Unused Uniform Allowance, Ballistic Vests, Replacement Uniforms, CSO
ELECTRICITY	4381-000	398	408	420	170	420	0	420	Emergency Siren Electricity
RESERVES	4386-000	1,434	834	2,000	599	2,000	0	2,000	Uniforms, Equipment, Training, Supplies

**CITY OF LINO LAKES**

**POLICE (101-420)**

<b>Description</b>	<b>Object Code</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>June YTD 2021</b>	<b>2022 Base Budget</b>	<b>2022 Adjustments Requested</b>	<b>Proposed 2022</b>	<b>Budget Detail</b>
EXPLORERS	4387-000	0	0	0	0	0	0	0	
		<b>117,918</b>	<b>133,541</b>	<b>166,524</b>	<b>78,878</b>	<b>166,524</b>	<b>4,834</b>	<b>171,358</b>	
<b>CONTRACTUAL SERVICES</b>									
CONTRACTED SERVICES	4410-000	38,001	43,685	50,639	40,055	50,639	9,666	60,305	RMS - JLEC, 800 MHz Contract, State of MN CJDN, Emergency Sirens, LEXIPOL, Target Solutions, Shredding, Otter Lake Animal Hospital, Video Redaction Subscription, DETOX Dakota County, Metro Sales, Schedule Anywhere, 3SI Security, Midwest Radar, ZOOM Video Conferencing, Alexandra House
SUBSCRIPTIONS & DUES	4452-000	1,086	1,066	1,200	921	1,200	250	1,450	Professional Memberships & Subscriptions: IACP, MCPA, AMEM, Col Rotary, Press Publications, MACIA, PLEAA, Tri-County, FBI NA, PERF
		<b>39,087</b>	<b>44,751</b>	<b>51,839</b>	<b>40,976</b>	<b>51,839</b>	<b>9,916</b>	<b>61,755</b>	
<b>CAPITAL OUTLAY</b>									
EQUIPMENT	5000-000	18,087	14,199	3,100	5,290	0	0	0	
		<b>18,087</b>	<b>14,199</b>	<b>3,100</b>	<b>5,290</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL POLICE DEPARTMENT</b>		<b>3,845,003</b>	<b>3,874,098</b>	<b>4,368,047</b>	<b>1,796,429</b>	<b>4,599,118</b>	<b>21,325</b>	<b>4,620,443</b>	

**CITY OF LINO LAKES**

**FIRE (101-421)**

Description	Object Code	Actual 2019	Actual 2020	Budget 2021	June	2022	2022	Proposed 2022	Budget Detail
					YTD 2021	Base Budget	Adjustments Requested		
<b>PERSONAL SERVICES</b>									
SALARIES	4101-000	264,671	269,859	318,945	139,130	301,396	159,725	461,121	15% Public Safety Director 100% Deputy Director Fire 15% Public Safety Captain 15% Administrative Assistant 100% Fire Lieutenant/Fire Inspector (50% Building/Fire Inspector in 2021) Part-time Daytime Duty Crew Fire Response Personnel - 12 hr shifts, 5 days/week (covered by Cross-trained Fire/Rescue in 2021) Paid-On-Call Firefighters - Calls/Training Drills/Command Stipends Stipend: Cross-trained Fire/Rescue
OVERTIME	4102-000	3,472	2,073	0	613	3,000	0	3,000	
FIRE STIPEND	4109-000	58,882	36,060	72,675	8,558	19,269	0	19,269	
WELLNESS PROGRAM	4108-000	54	0	108	0	133	0	133	
PERA	4121-000	39,360	37,160	49,870	18,076	37,434	19,477	56,911	
SOCIAL SECURITY	4122-000	11,741	11,533	13,796	6,080	12,977	7,662	20,639	
ICMA EMPLOYER	4123-000	276	84	0	0	0	0	0	
HEALTH INSURANCE	4131-000	21,454	21,522	27,827	11,286	29,524	5,746	35,270	
LIFE & DISABILITY INSURANCE	4133-000	582	657	855	333	812	125	937	
DENTAL INSURANCE	4134-000	767	768	1,052	413	1,104	189	1,293	
REEMPLOYMENT INSURANCE	4141-000	0	0	0	0	0	0	0	
WORKER'S COMPENSATION	4151-000	41,039	39,280	50,732	27,966	58,305	12,526	70,831	
		<b>442,298</b>	<b>418,995</b>	<b>535,860</b>	<b>212,456</b>	<b>463,954</b>	<b>205,450</b>	<b>669,404</b>	
<b>SUPPLIES</b>									
OFFICE SUPPLIES	4200-000	1,073	680	1,000	655	1,000	0	1,000	Paper, Toner/Printer Cartridges, Business Cards, Pens
MAINTENANCE SUPPLIES	4211-000	2,508	2,177	6,700	461	6,700	975	7,675	Foam, Saw Blades, Floor Dry, Batteries, N95 Masks
YOUTH PROGRAM	4213-000	0	0	1,700	0	1,700	0	1,700	Safety Camp
FIRE PREVENTION	4214-000	2,890	2,210	3,000	0	3,000	0	3,000	Citizen Academy, Marketing Materials
SMALL TOOLS	4240-000	9,031	12,643	14,500	2,061	12,500	0	12,500	Rescue Tool Replacement, Ropes, 4 Gas Monitor, Wildland Tools, Patient Rescue, A11 Nozzles
		<b>15,503</b>	<b>17,710</b>	<b>26,900</b>	<b>3,178</b>	<b>24,900</b>	<b>975</b>	<b>25,875</b>	
<b>OTHER SERVICES AND CHARGES</b>									
PROFESSIONAL SERVICES	4300-000	1,179	2,852	5,500	1,387	5,500	0	5,500	FF Certification, FF Licensure, Hepatitis Vaccination Series, Medical/Drug Exam, Employee Mental Health Program
OTHER CONSULTANTS	4310-000	0	0	0	0	0	0	0	
TELEPHONE	4321-000	1,971	2,180	3,010	940	3,010	840	3,850	Cell Phones, Mobile Hot Spot, Cell Stipend, Air Cards
POSTAGE	4322-000	110	115	500	13	500	0	500	
TRAVEL & TUITION	4330-000	23,813	18,964	33,050	22,964	33,050	5,000	38,050	Fire Inc., Training Supplies, Medical Training, AWAIR/OSHA Training Staff Development, Conference, FF1, FF2, HazMat Initial Training
PRINTING & PUBLISHING	4340-000	521	307	500	0	500	0	500	Marketing Materials
UNIFORMS	4370-000	18,216	16,953	49,000	556	49,000	48,700	97,700	New Hire Turn-out & Wildland Fire Gear, Misc Uniform Items, Turn-out Gear Replacement (\$48,000)
		<b>45,810</b>	<b>41,371</b>	<b>91,560</b>	<b>25,860</b>	<b>91,560</b>	<b>54,540</b>	<b>146,100</b>	
<b>CONTRACTUAL SERVICES</b>									

**CITY OF LINO LAKES**

**FIRE (101-421)**

Description	Object Code	Actual 2019	Actual 2020	Budget 2021	June	2022	2022	Proposed 2022	Budget Detail
					YTD 2021	Base Budget	Adjustments Requested		
CONTRACTED SERVICES	4410-000	30,081	35,157	43,485	22,727	43,485	-3,485	40,000	Ladder Testing, SCBA Flow Testing, PSDS, Dispatch Application, Foam System Service, Pump Testing, Pump Service, Aerial Service, LEXIPOL, Target Solutions, Accessory Svc for Fans, Generators, Extraction, and Saws, Alex Air Compressor Annual Maintenance & Test, Transunion Backgrounds, Motorola 800 MHz Contract
SUBSCRIPTIONS & DUES	4452-000	1,483	1,331	1,080	1,116	1,080	310	1,390	MN IAAI, Metro Fire Chiefs, Anoka Co. Fire Protection Assn, MSFCA, International Assn
		<b>31,564</b>	<b>36,488</b>	<b>44,565</b>	<b>23,843</b>	<b>44,565</b>	<b>-3,175</b>	<b>41,390</b>	
<b>CAPITAL OUTLAY</b>									
EQUIPMENT	5000-000	29,764	0	0	0	0	8,600	8,600	Toughbooks
		<b>29,764</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,600</b>	<b>8,600</b>	
<b>TOTAL FIRE DEPARTMENT</b>		<b>564,939</b>	<b>514,564</b>	<b>698,885</b>	<b>265,337</b>	<b>624,979</b>	<b>266,390</b>	<b>891,369</b>	

**CITY OF LINO LAKES**

**BUILDING INSPECTIONS (101-422)**

Description	Object Code	Actual 2019	Actual 2020	Budget 2021	June	2022	2022	Proposed 2022	Budget Detail
					YTD 2021	Base Budget	Adjustments Requested		
<b>PERSONAL SERVICES</b>									
SALARIES	4101-000	236,002	253,885	268,052	121,733	279,185	41,324	320,509	100% Building Official 100% Building Permit Technician 2 - 100% Building Inspectors (1.5 FTE in 2021)  Temporaries: 2022 - Utilization of Contracted Services 2021 - Inspector (13 wks @ 24hrs/wk @ \$30/hr)
OVERTIME SALARIES	4102-000	0	0	500	1,779	500	0	500	
TEMPORARIES	4106-000	0	0	9,360	1,200	0	0	0	
WELLNESS PROGRAM	4108-000	420	450	720	0	720	0	720	
PERA	4121-000	17,544	18,855	20,141	9,923	20,977	3,099	24,076	
SOCIAL SECURITY	4122-000	17,452	18,875	21,260	9,160	21,396	3,161	24,557	
ICMA EMPLOYER	4123-000	0	0	0	0	0	0	0	
HEALTH INSURANCE	4131-000	33,173	29,072	35,377	15,311	37,404	8,619	46,023	
LIFE & DISABILITY INSURANCE	4133-000	775	949	1,025	501	1,096	163	1,259	
DENTAL INSURANCE	4134-000	1,103	1,058	1,887	562	1,982	283	2,265	
REEMPLOYMENT INSURANCE	4141-000	0	0	0	0	0	0	0	
WORKER'S COMPENSATION	4151-000	1,278	1,283	1,443	879	1,573	225	1,798	
		<b>307,747</b>	<b>324,427</b>	<b>359,765</b>	<b>161,049</b>	<b>364,833</b>	<b>56,874</b>	<b>421,707</b>	
<b>SUPPLIES</b>									
OFFICE SUPPLIES	4200-000	914	2,149	2,000	801	2,000	0	2,000	Card Stock for Building Permits, Correction Notice Forms, Septic System Pumping Forms, Code Books
SMALL TOOLS	4240-000	307	1,552	150	36	150	0	150	
		<b>1,221</b>	<b>3,701</b>	<b>2,150</b>	<b>837</b>	<b>2,150</b>	<b>0</b>	<b>2,150</b>	
<b>OTHER SERVICES AND CHARGES</b>									
PROFESSIONAL SERVICES	4300-000	4,175	4,175	5,000	4,545	5,000	0	5,000	Permit Works Annual Maintenance & Assistance
TELEPHONE	4321-000	1,996	2,243	2,000	965	2,000	200	2,200	Inspections Cell Phones & Wi-Fi
TRAVEL & TUITION	4330-000	2,730	2,064	3,300	2,558	3,300	0	3,300	Staff Training & Mileage, SSTS Cert
UNIFORMS	4370-000	1,096	811	1,140	380	1,140	0	1,140	Building Inspections Staff
		<b>9,997</b>	<b>9,293</b>	<b>11,440</b>	<b>8,448</b>	<b>11,440</b>	<b>200</b>	<b>11,640</b>	
<b>CONTRACTUAL SERVICES</b>									
CONTRACTED SERVICES	4410-000	2,240	10,891	3,000	919	3,000	31,250	34,250	Large Format Scanning \$500 Back-Up Inspection Services \$33,750 (450hrs @ \$75/hr)
SUBSCRIPTIONS & DUES	4452-000	0	115	325	0	325	0	325	AMBO \$200, 10K Lakes Chapter \$125
		<b>2,240</b>	<b>11,006</b>	<b>3,325</b>	<b>919</b>	<b>3,325</b>	<b>31,250</b>	<b>34,575</b>	
<b>CAPITAL OUTLAY</b>									
EQUIPMENT	5000-000	0	0	0	0	0	0	0	
		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL BUILDING INSPECTIONS</b>		<b>321,206</b>	<b>348,427</b>	<b>376,680</b>	<b>171,253</b>	<b>381,748</b>	<b>88,324</b>	<b>470,072</b>	

**CITY OF LINO LAKES**

**STREETS (101-430)**

Description	Object Code	Actual 2019	Actual 2020	Budget 2021	June YTD 2021	2022 Base Budget	2022 Adjustments Requested	Adopted 2022	Budget Detail
<b>PERSONAL SERVICES</b>									
SALARIES	4101-000	418,588	403,170	431,085	197,665	420,534	0	420,534	20% Public Services Director (25% in 2021) 70% Streets Supervisor (100% in 2021) 5 - 100% General Maintenance Workers  Overtime: Snowplowing, Street Repairs, Unforeseen Emergencies  Temporaries: Seasonal Summer Maintenance Workers Streets - 2 staff @ 500 hrs @ \$15/hr Streets - 1 staff @ 200 hrs @ \$15/hr Stormwater - 2 staff @ 400 hrs @ \$15/hr
OVERTIME	4102-000	18,099	11,172	14,000	4,933	14,000	0	14,000	
ON CALL/PAGER	4105-000	5,180	5,169	4,996	8,902	5,000	0	5,000	
TEMPORARIES	4106-000	26,548	544	26,000	6,257	30,000	0	30,000	
WELLNESS PROGRAM	4108-000	0	0	0	0	0	0	0	
PERA	4121-000	33,547	31,914	33,756	17,283	32,965	0	32,965	
SOCIAL SECURITY	4122-000	34,579	31,244	36,420	15,783	35,919	0	35,919	
ICMA EMPLOYER CONTRIBUTION	4123-000	1,794	1,743	491	0	577	0	577	
HEALTH INSURANCE	4131-000	53,451	46,362	41,097	22,246	41,350	0	41,350	
LIFE & DISABILITY INSURANCE	4133-000	1,428	1,551	1,660	800	1,705	0	1,705	
DENTAL INSURANCE	4134-000	2,994	2,628	3,370	1,146	3,341	0	3,341	
REEMPLOYMENT INSURANCE	4141-000	0	0	0	0	0	0	0	
WORKER'S COMPENSATION	4151-000	36,812	30,813	33,277	22,568	35,860	0	35,860	
		<b>633,021</b>	<b>566,309</b>	<b>626,152</b>	<b>297,582</b>	<b>621,251</b>	<b>0</b>	<b>621,251</b>	
<b>SUPPLIES</b>									
									Boulevard & Median Maintenance Materials: Geo-fabric, Fertilizers, Pesticides, Irrigation Components, Erosion Prevention and Sediment Control Products, Grass Seed/Sod. Construction Materials: Lumber, Plywood, Screws, Nails, Nuts/Bolts/Washers, Bagged Concrete, Grout, Bentonite, Stakes/Lathe. Equipment Wear Items: Street Sweeper Center Brooms and Gutter Brooms, Plow Blades/Cutting Edges, Ditch Mower Blades, Saw Blades. Safety Items: High Visibility Vests, Shirts, Eye Protection, Ear Protection, Insect Repellent, Sunscreen, Hardhats, Chainsaw PPE. Any Products or Parts Intended for Streets Maintenance and Equipment Electrical Cords, Batteries, Rope, Tape, Cable, Glue, Paints & Solvents, Plumbing Supplies, Fittings
MAINTENANCE SUPPLIES	4211-000	6,462	8,560	23,000	7,701	12,000	0	12,000	
SHOP PARTS	4221-000	0	0	0	0	0	0	0	
STREET SIGNS	4223-000	8,346	14,361	12,000	1,871	12,000	0	12,000	Traffic Regulatory Signs, Parking Signs, Warning Signs, Construction Signs, Work Zone Signs, Public Awareness Signs, School Signs, Trail Signs, Reflective Tape/Sheeting, Barricades, Traffic Cones, Sign Posts, Hardware, Any Materials and Supplies Purchased Specifically for the Construction or Maintenance of Signs & Barricades.
PATCHING MATERIALS	4224-000	45,484	32,718	50,000	6,683	50,000	0	50,000	Hot Asphalt, Cold Asphalt (i.e. UPM Bagged and Bulk), Asphalt Emulsion (tack), Crackfill Material, Detackifier (for Crackfill Operations).
SALT/SAND	4228-000	41,856	57,304	55,000	44,565	55,000	0	55,000	Regular Road Salt, Treated Road Salt, Bagged Sidewalk Salt, Sand used for Snow and Ice Management, Any Materials and Supplies Purchased Specifically to Facilitate the use of Salt (Brine or Solid) for Snow and Ice Management.



**CITY OF LINO LAKES**

**STREETS (101-430)**

Description	Object Code	Actual 2019	Actual 2020	Budget 2021	June YTD 2021	2022 Base Budget	2022 Adjustments Requested	Adopted 2022	Budget Detail
GRAVEL AND MISCELLANEOUS	4229-000	11,842	1,166	7,000	253	7,000	0	7,000	Class V, Sand (not for Winter Operations), Rock, Chip Rock, Rip-rap, Topsoil, Compost, Mulch, and Woodchips
SMALL TOOLS	4240-000	236	4,150	4,000	421	4,000	0	4,000	Rakes, Snow Shovels, Flat Shovels, Spades, Loots, Sprayers, Pitch Forks, Push Brooms, Hand Tools, Power Tools, Tool Boxes & Containers, Jacks, Trailer Jacks, Winches, Chains/Binders, Ratchet Straps, Ladders, Chainsaws, Chainsaw Sharpeners, Weed Whips, manual/electric/gas engine pumps, locks.
		<b>114,226</b>	<b>118,259</b>	<b>151,000</b>	<b>61,493</b>	<b>140,000</b>	<b>0</b>	<b>140,000</b>	
<b>OTHER SERVICES AND CHARGES</b>									
PROFESSIONAL SERVICES	4300-000	357	10,500	12,000	9,000	12,000	450	12,450	Consulting, Engineering, Hazardous Waste Recycling, Cartagraph
TELEPHONE	4321-000	635	556	1,000	298	1,000	0	1,000	
TRAVEL & TUITION	4330-000	2,115	1,972	2,000	252	2,000	0	2,000	Staff Training & Mileage
UNIFORMS	4370-000	2,434	2,075	2,600	383	2,600	0	2,600	
STREET LIGHTS	4385-000	75,414	80,049	93,000	31,493	82,000	0	82,000	Electricity & Repair of City-Owned Street Lights
		<b>80,955</b>	<b>95,151</b>	<b>110,600</b>	<b>41,426</b>	<b>99,600</b>	<b>450</b>	<b>100,050</b>	
<b>CONTRACTUAL SERVICES</b>									
CONTRACTED SERVICES	4410-000	93,715	67,143	99,000	11,072	80,000	(33,000)	47,000	Patching/Spray Patching, Dead Deer Removal, Signal Maintenance, Weed Control Medians, 2022 - Contract Median and Round-A-Bout Maintenance (\$15,000)
RENTED EQUIPMENT	4415-000	3,710	478	1,000	250	1,000	0	1,000	Traffic Control Sign Rental, Crack Fill Kettle, Rented Skidsteer/Toolcat Attachments, Tools, Vehicles, Equipment.
CONTRACTED STORM SYSTEM MAINT	4421-000	0	0	0	0	0	0	0	
SUBSCRIPTIONS & DUES	4452-000	9,286	286	3,500	308	3,500	0	3,500	Professional Memberships & Journals (incl State/County Contract) Purchasing Membership
		<b>106,711</b>	<b>67,908</b>	<b>103,500</b>	<b>11,630</b>	<b>84,500</b>	<b>(33,000)</b>	<b>51,500</b>	
<b>CAPITAL OUTLAY</b>									
EQUIPMENT	5000-000	8,843	0	17,500	0	0	125,000	125,000	Replace Woodridge Estates Street Lights and Wiring
		<b>8,843</b>	<b>0</b>	<b>17,500</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>125,000</b>	
<b>TOTAL STREETS</b>		<b>943,756</b>	<b>847,628</b>	<b>1,008,752</b>	<b>412,131</b>	<b>945,351</b>	<b>92,450</b>	<b>1,037,801</b>	

**CITY OF LINO LAKES**

**FLEET MANAGEMENT (101-431)**

Description	Object Code	Actual 2019	Actual 2020	Budget 2021	June YTD 2021	2022 Base Budget	2022 Adjustments Requested	Adopted 2022	Budget Detail
<b>PERSONAL SERVICES</b>									
SALARIES	4101-000	93,392	96,522	158,082	73,729	163,887	0	163,887	20% Public Services Director 100% Mechanic 100% General Maintenance Worker/Mechanic Overtime: Emergency Repairs, Snowplowing
OVERTIME	4102-000	4,549	2,645	2,000	517	2,000	0	2,000	
TEMPORARIES	4106-000	0	0	0	0	0	0	0	
WELLNESS PROGRAM	4108-000	0	0	0	0	0	0	0	
PERA	4121-000	7,334	7,354	12,006	5,924	12,442	0	12,442	
SOCIAL SECURITY	4122-000	6,875	6,986	12,246	5,091	12,690	0	12,690	
ICMA EMPLOYER CONTRIBUTION	4123-000	0	0	393	0	570	0	570	
HEALTH INSURANCE	4131-000	15,866	15,259	26,913	8,614	28,632	0	28,632	
LIFE & DISABILITY INSURANCE	4133-000	319	366	622	287	674	0	674	
DENTAL INSURANCE	4134-000	794	794	1,186	593	1,246	0	1,246	
REEMPLOYMENT INSURANCE	4141-000	0	0	0	0	0	0	0	
WORKER'S COMPENSATION	4151-000	3,241	3,317	4,846	2,203	5,422	0	5,422	
		<b>132,371</b>	<b>133,243</b>	<b>218,294</b>	<b>96,958</b>	<b>227,563</b>	<b>0</b>	<b>227,563</b>	
<b>SUPPLIES</b>									
MAINTENANCE SUPPLIES	4211-000	2,394	2,184	1,000	3,349	1,000	8,300	9,300	Shop Supplies (Brake Clean, Windex, Paper Towels, Spray Bottles, Penetrating Oils, WD40), 2022 - Vehicle Washes (\$7,300 - 2 Times/Month Apr-Oct, 4 Times/Month Nov-Mar)
FUELS	4212-000	109,556	71,854	110,000	52,988	110,000	0	110,000	Gasoline & Diesel for all City Vehicles (Includes Police/Fire & Equipment)
SHOP PARTS	4221-000	46,410	54,129	65,000	20,782	65,000	0	65,000	All Replacement Parts to Repair Vehicles, All Maintenance Parts (Including Filters, Bulk Lubricants, Engine Oils, ATF's, Gear Lubes, Coolants, etc.)
SMALL TOOLS	4240-000	6,657	4,941	7,000	900	7,000	0	7,000	New and/or Replacement Tools for the Shop (Hand tools, Battery Powered Tools, Specialty Tools, etc.)
		<b>165,017</b>	<b>133,108</b>	<b>183,000</b>	<b>78,020</b>	<b>183,000</b>	<b>8,300</b>	<b>191,300</b>	
<b>OTHER SERVICES AND CHARGES</b>									
PROFESSIONAL SERVICES	4300-000	55,064	15,168	44,000	23,062	44,000	300	44,300	Annual DOT Inspections, Annual Boom/Hoist Inspections, Alignments, Repairs, Cartograph
TELEPHONE	4321-000	0	0	0	36	0	0	0	
TRAVEL & TUITION	4330-000	30	0	500	0	500	0	500	Training & Testing to Maintain Required Licenses and Certificates (ASE Certification & Testing, Automotive Training Classes or Seminars)
PRINTING & PUBLISHING	4340-000	0	0	0	0	0	0	0	
INSURANCE	4360-000	0	0	0	0	0	0	0	
AUTO INSURANCE	4363-000	39,340	42,342	40,795	30,429	40,795	0	40,795	Insurance for Entire Fleet, Including Police & Fire
UNIFORMS	4370-000	563	570	570	0	570	0	570	
		<b>94,997</b>	<b>58,080</b>	<b>85,865</b>	<b>53,527</b>	<b>85,865</b>	<b>300</b>	<b>86,165</b>	
<b>CONTRACTUAL SERVICES</b>									
CONTRACTED SERVICES	4410-000	28,333	50,427	61,000	22,805	61,000	(7,500)	53,500	Maintain, Repair, and Certify Fire Equipment

**CITY OF LINO LAKES**

**FLEET MANAGEMENT (101-431)**

Description	Object Code	Actual 2019	Actual 2020	Budget 2021	June YTD 2021	2022 Base Budget	2022 Adjustments Requested	Adopted 2022	Budget Detail
SUBSCRIPTIONS AND DUES	4452-000	7,625	1,600	6,000	0	6,000	0	6,000	Fleet Mgmt Update, ALLData Online Repair Manual Subscription
		<b>35,958</b>	<b>52,027</b>	<b>67,000</b>	<b>22,805</b>	<b>67,000</b>	<b>(7,500)</b>	<b>59,500</b>	
<b>CAPITAL OUTLAY</b>									
EQUIPMENT	5000-000	4,485	4,010	5,000	0	5,000	23,000	28,000	Skid Steer Buyback Program (\$5,000), 2022 - Replace Hydraulic Hoist (\$23,000)
		<b>4,485</b>	<b>4,010</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>23,000</b>	<b>28,000</b>	
<b>TOTAL FLEET MANAGEMENT</b>		<b>432,828</b>	<b>380,468</b>	<b>559,159</b>	<b>251,310</b>	<b>568,428</b>	<b>24,100</b>	<b>592,528</b>	

**CITY OF LINO LAKES**

**GOVERNMENT BUILDINGS (101-432)**

Description	Object Code	Actual 2019	Actual 2020	Budget 2021	June YTD 2021	2022 Base Budget	2022 Adjustments Requested	Proposed 2022	Budget Detail
<b>PERSONAL SERVICES</b>									
SALARIES	4101-000	2,120	2,120	2,080	960	2,080	0	2,080	Boiler Tech Endorsement
OVERTIME SALARIES	4102-000	0	232	0	0	0	0	0	Temporaries: 1 Staff @ 560 hrs @ \$15/hr
TEMPORARIES	4106-000	0	0	0	0	0	8,400	8,400	
WELLNESS PROGRAM	4108-000	0	0	0	0	0	0	0	
PERA	4121-000	90	173	156	78	156	0	156	
SOCIAL SECURITY	4122-000	92	175	159	71	159	643	802	
HEALTH INSURANCE	4131-000	0	0	0	0	0	0	0	
LIFE AND DISABILITY INSURANCE	4133-000	0	0	0	0	0	0	0	
DENTAL INSURANCE	4134-000	0	0	0	0	0	0	0	
REEMPLOYMENT INSURANCE	4141-000	0	0	0	0	0	0	0	
WORKER'S COMPENSATION	4151-000	72	113	116	75	125	678	803	
		<b>2,374</b>	<b>2,813</b>	<b>2,511</b>	<b>1,184</b>	<b>2,520</b>	<b>9,721</b>	<b>12,241</b>	
<b>SUPPLIES</b>									
OFFICE SUPPLIES	4200-000	7,861	8,614	10,000	5,638	10,000	0	10,000	Supplies for Office Operations
MAINTENANCE SUPPLIES	4211-000	27,311	33,463	30,000	10,860	30,000	5,000	35,000	Replacement Parts, Janitorial Supplies, Landscaping Materials
SMALL TOOLS	4240-000	111	3,123	2,400	1,888	2,400	0	2,400	
		<b>35,284</b>	<b>45,200</b>	<b>42,400</b>	<b>18,386</b>	<b>42,400</b>	<b>5,000</b>	<b>47,400</b>	
<b>OTHER SERVICES AND CHARGES</b>									
PROFESSIONAL SERVICES	4300-000	64,893	64,483	59,000	17,720	59,000	0	59,000	Repair/Calibration of HVAC System, Repairs in City Buildings, Safety Systems Monitoring, Internet Access
TELEPHONE	4321-000	24,954	7,081	6,864	3,470	6,864	0	6,864	Telephone Service Charges (excludes Metro I-net)
POSTAGE	4322-000	4,293	3,837	5,000	2,543	5,000	0	5,000	
TRAVEL & TUITION	4330-000	20	0	0	0	0	0	0	
PRINTING & PUBLISHING	4340-000	0	0	0	0	0	0	0	
INSURANCE	4361-000	111,365	118,952	130,111	86,745	130,111	8,204	138,315	General Liability, Property, Excess Liability
ELECTRICITY	4381-000	78,601	89,136	96,500	35,584	96,500	0	96,500	For all City Facilities
UTILITIES	4382-000	17,508	13,833	21,000	5,505	21,000	0	21,000	Water & Sewer Service
HEAT	4383-000	39,627	35,144	48,000	21,817	48,000	0	48,000	Civic Complex & Other City Facilities
SANITATION	4384-000	13,422	16,159	12,000	6,914	12,000	0	12,000	Refuse Collection for City Complex & Other City Facilities
		<b>354,684</b>	<b>348,626</b>	<b>378,475</b>	<b>180,298</b>	<b>378,475</b>	<b>8,204</b>	<b>386,679</b>	
<b>CONTRACTUAL SERVICES</b>									
CONTRACTED SERVICES	4410-000	72,668	80,281	71,000	47,115	71,000	0	71,000	Pest Control, Copier Maintenance, Fire Extinguisher Maintenance, Postage Machine Rental, Shredder, Roof Inspections, Read/Calibrate Scales, Garage Door Maintenance, Cleaning Services
RENTED EQUIPMENT	4415-000	0	0	0	0	0	0	0	
SUBSCRIPTIONS & DUES	4452-000	2,619	91	200	25	200	0	200	Newspaper

**CITY OF LINO LAKES**

**GOVERNMENT BUILDINGS (101-432)**

Description	Object Code	Actual 2019	Actual 2020	Budget 2021	June YTD 2021	2022 Base Budget	2022 Adjustments Requested	Proposed 2022	Budget Detail
		75,287	80,371	71,200	47,140	71,200	0	71,200	
<b>CAPITAL OUTLAY</b>									
EQUIPMENT	5000-000	969,314	0	0	5,863	0	0	0	
		969,314	0	0	5,863	0	0	0	
<b>TOTAL GOVERNMENT BUILDINGS</b>		<b>1,436,942</b>	<b>477,011</b>	<b>494,586</b>	<b>252,870</b>	<b>494,595</b>	<b>22,925</b>	<b>517,520</b>	

**CITY OF LINO LAKES**

**PARKS (101-450)**

Description	Object Code	Actual 2019	Actual 2020	Budget 2021	June YTD 2021	2022 Base Budget	2022 Adjustments Requested	Proposed 2022	Budget Detail
<b>PERSONAL SERVICES</b>									
SALARIES	4101-000	347,067	342,918	347,789	161,405	357,139	62,656	419,795	20% Public Services Director (25% in 2021) 100% Parks Supervisor 4 - 100% General Maintenance Workers (3 in 2021) 70% Administrative Assistant  Temporaries: Seasonal Summer Park Staff 5 Staff @ 560 hrs @ \$15/hr
OVERTIME	4102-000	6,952	1,476	2,000	306	2,000	0	2,000	
TEMPORARIES	4106-000	32,929	16,322	39,200	7,602	42,000	0	42,000	
WELLNESS PROGRAM	4108-000	0	0	0	0	0	0	0	
PERA	4121-000	26,350	25,581	26,234	13,016	26,936	4,699	31,635	
SOCIAL SECURITY	4122-000	28,716	26,653	29,758	12,615	30,687	4,793	35,480	
ICMA EMPLOYER	4123-000	0	1,082	1,922	1,618	1,719	0	1,719	
HEALTH INSURANCE	4131-000	34,894	35,143	31,397	14,122	32,101	17,239	49,340	
LIFE & DISABILITY INSURANCE	4133-000	1,132	1,332	1,351	645	1,453	253	1,706	
DENTAL INSURANCE	4134-000	2,192	2,199	2,669	1,065	2,775	566	3,341	
REEMPLOYMENT INSURANCE	4141-000	0	0	0	0	0	0	0	
WORKER'S COMPENSATION	4151-000	13,190	12,927	14,724	9,563	16,665	3,065	19,730	
		<b>493,421</b>	<b>465,633</b>	<b>497,044</b>	<b>221,958</b>	<b>513,475</b>	<b>93,271</b>	<b>606,746</b>	
<b>SUPPLIES</b>									
MAINTENANCE SUPPLIES	4211-000	43,838	16,204	42,000	12,751	42,000	31,000	73,000	Engineered Wood Fiber, Fencing & Netting, Trees, Plantings, Rock, Ag-Lime, Pea Rock, Class V, Fertilizer, Seed, Herbicides, Line Chalk, Field Marking Paint, Clay, Sod, Irrigation System Maint/Repair/Upgrade, Paint, Lumber, Dog Waste Bags, 2022- Install Base Lois Lane Trail (\$10,000), Replace Sunrise Park Hockey Rink (\$21,000)
SMALL TOOLS	4240-000	12,381	0	3,000	803	3,000	0	3,000	Hand Tools, Small Power Tools, Mowers, Chain Saws, Weed Whips
		<b>56,219</b>	<b>16,204</b>	<b>45,000</b>	<b>13,554</b>	<b>45,000</b>	<b>31,000</b>	<b>76,000</b>	
<b>OTHER SERVICES AND CHARGES</b>									
PROFESSIONAL SERVICES	4300-000	30,715	23,084	7,000	7,522	7,000	150	7,150	Cartegraph, Engineering
TELEPHONE	4321-000	1,346	907	2,000	368	2,000	0	2,000	Cell Phones, Ipads
TRAVEL & TUITION	4330-000	2,001	773	2,000	340	2,000	0	2,000	Certification Training, Seminars, Computer Training, Mileage
STIPEND - PARK COMM	4331-000	2,175	1,575	2,750	1,650	2,750	0	2,750	Board Members - 6 @ \$75 x 5 mtgs; Chair \$100 x 5 mtgs
UNIFORMS	4370-000	1,514	1,517	1,500	545	1,500	0	1,500	
ELECTRICITY	4381-000	2,758	2,961	3,500	1,460	3,500	0	3,500	Park Buildings and Shelters, Security Lighting, Hockey Rink Lights
UTILITIES (WATER/SEWER)	4382-000	28,057	23,665	25,000	96	25,000	0	25,000	Sewer, Water, Irrigation
HEAT	4383-000	3,973	3,463	5,000	2,380	5,000	0	5,000	
SANITATION	4384-000	2,017	936	1,800	208	1,800	0	1,800	Trash/Recycling - Sunrise Park
		<b>74,555</b>	<b>58,882</b>	<b>50,550</b>	<b>14,568</b>	<b>50,550</b>	<b>150</b>	<b>50,700</b>	
<b>CONTRACTUAL SERVICES</b>									

**CITY OF LINO LAKES**

**PARKS (101-450)**

<b>Description</b>	<b>Object Code</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>June YTD 2021</b>	<b>2022 Base Budget</b>	<b>2022 Adjustments Requested</b>	<b>Proposed 2022</b>	<b>Budget Detail</b>
CONTRACTED SERVICES	4410-000	111,091	41,015	97,000	7,217	78,000	34,250	112,250	Portable Restrooms, Weed Control, Tree/Stump Removal, Trail Construction/Repair/Maint. Irrigation Systems, 2022 - Resurface Six 1/2 Court Basketball Courts (\$25,250), Replace Birch Park Rink Lighting (\$9,000)
RENTED EQUIPMENT	4415-000	920	380	500	170	500	0	500	
SUBSCRIPTIONS & DUES	4452-000	116	65	200	65	200	0	200	Professional Memberships & Subscriptions
		<b>112,128</b>	<b>41,460</b>	<b>97,700</b>	<b>7,452</b>	<b>78,700</b>	<b>34,250</b>	<b>112,950</b>	
<b>CAPITAL OUTLAY</b>									
EQUIPMENT	5000-000	6,820	0	0	34,021	0	0	0	
		<b>6,820</b>	<b>0</b>	<b>0</b>	<b>34,021</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL PARKS</b>		<b>743,143</b>	<b>582,178</b>	<b>690,294</b>	<b>291,553</b>	<b>687,725</b>	<b>158,671</b>	<b>846,396</b>	

**CITY OF LINO LAKES**

**RECREATION (101-451)**

Description	Object Code	Actual 2019	Actual 2020	Budget 2021	June YTD 2021	2022 Base Budget	2022 Adjustments Requested	Proposed 2022	Budget Detail
<b>PERSONAL SERVICES</b>									
SALARIES	4101-000	100,533	70,828	0	0	0	0	0	
OVERTIME	4102-000	0	0	0	0	0	0	0	
TEMPORARIES	4106-000	8,829	8,189	0	0	0	0	0	
WELLNESS PROGRAM	4108-000	0	0	0	0	0	0	0	
PERA	4121-000	7,513	3,787	0	0	0	0	0	
SOCIAL SECURITY	4122-000	8,090	5,698	0	0	0	0	0	
ICMA EMPLOYER	4123-000	0	176	0	0	0	0	0	
HEALTH INSURANCE	4131-000	11,203	6,417	0	0	0	0	0	
LIFE & DISABILITY INSURANCE	4133-000	326	173	0	0	0	0	0	
DENTAL INSURANCE	4134-000	719	309	0	0	0	0	0	
REEMPLOYMENT INSURANCE	4141-000	0	0	0	0	0	0	0	
WORKER'S COMPENSATION	4151-000	1,328	983	0	713	0	0	0	
		<b>138,541</b>	<b>96,559</b>	<b>0</b>	<b>713</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>SUPPLIES</b>									
OFFICE SUPPLIES	4200-000	52	0	0	0	0	0	0	
MAINTENANCE SUPPLIES	4211-000	2,465	0	0	0	0	0	0	
		<b>2,518</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>OTHER SERVICES AND CHARGES</b>									
PROFESSIONAL SERVICES	4300-000	0	0	0	0	0	0	0	
TELEPHONE	4321-000	72	72	0	0	0	0	0	
TRAVEL & TUITION	4330-000	685	0	0	0	0	0	0	
PRINTING & PUBLISHING	4340-000	75	0	0	0	0	0	0	
NEWSLETTER - PROGRAM SCHEDULE	4343-000	15,228	4,223	0	0	0	0	0	
		<b>16,060</b>	<b>4,295</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>CONTRACTUAL SERVICES</b>									
CONTRACTED SERVICES	4410-000	0	0	0	0	0	0	0	
SUBSCRIPTIONS & DUES	4452-000	300	300	0	0	0	0	0	
		<b>300</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>CAPITAL OUTLAY</b>									
EQUIPMENT	5000-000	9,895	0	0	0	0	0	0	
		<b>9,895</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL RECREATION</b>		<b>167,314</b>	<b>101,154</b>	<b>0</b>	<b>713</b>	<b>0</b>	<b>0</b>	<b>0</b>	



**CITY OF LINO LAKES**

**OTHERS (101-499)**

<b>Description</b>	<b>Object Code</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>June YTD 2021</b>	<b>2022 Base Budget</b>	<b>2022 Adjustments Requested</b>	<b>Proposed 2022</b>	<b>Budget Detail</b>
CONTINGENCY	4905-000	0	0	75,000	0	75,000	(15,000)	60,000	Operating Contingency
OPERATING TRANSFERS	4910-000	943,554	931,500	926,113	926,113	0	299,250	299,250	Capital Equipment Replacement Fund (\$284,250), Park and Trail Improvement Fund (\$15,000)
<b>TOTAL OTHERS</b>		<b>943,554</b>	<b>931,500</b>	<b>1,001,113</b>	<b>926,113</b>	<b>75,000</b>	<b>284,250</b>	<b>359,250</b>	

**SUMMARY BY CATEGORY**

PERSONAL SERVICES	7,151,305	6,982,969	7,720,968	3,273,257	8,017,731	381,406	8,399,137
SUPPLIES	426,334	373,979	504,230	189,607	488,175	51,250	539,425
OTHER SERVICES AND CHARGES	1,275,810	1,302,191	1,443,553	674,168	1,431,353	51,282	1,482,635
CONTRACTUAL SERVICES	736,057	629,084	821,336	211,420	783,336	1,439	784,775
CAPITAL OUTLAY	1,047,208	22,886	28,200	48,184	5,000	156,600	161,600
OTHERS	943,554	931,500	1,001,113	926,113	75,000	284,250	359,250
<b>TOTAL EXPENDITURES</b>	<b>11,580,266</b>	<b>10,242,609</b>	<b>11,519,400</b>	<b>5,322,748</b>	<b>10,800,595</b>	<b>926,227</b>	<b>11,726,822</b>

**City of Lino Lakes  
2022 Capital Equipment Replacement**

<u>Department</u>	<u>Description</u>	<u>Amount</u>
Police	Primary Response Vehicle (Replaces Vehicle #317 Rotated to Fire)	57,680
	Primary Response Vehicle (Replaces Vehicle #392)	57,680
	Primary Response Vehicle (Replaces Vehicle #399)	57,680
	Total Police	<u>\$ 173,040</u>
Fire	Primary Response Vehicle (Replaces Vehicle #617 with Vehicle #317)	2,000
	Total Fire	<u>\$ 2,000</u>
Fleet	Bobcat Toolcat 5600 (Replaces Vehicle #404)	32,000
	Ford F-350 w/ Dump Box (New to Fleet - New Hire)	65,000
	Total Fleet	<u>\$ 97,000</u>
	<b>Grand Total</b>	<b><u><u>\$ 272,040</u></u></b>

**CITY OF LINO LAKES**

**2022 PROPOSED CAPITAL EQUIPMENT REPLACEMENT REVENUE**

	<b>Account Number</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>June YTD 2021</b>	<b>2022 Base Budget</b>	<b>2022 Adjustments Requested</b>	<b>Proposed 2022</b>	<b>Budget Detail</b>
<b>Property Taxes</b>									
General Property Tax	402-000-3010-000	0	0	0	0	0	150,000	150,000	
		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	
<b>Investment Earnings</b>									
Interest on Investments	402-000-3620-000	13,699	12,775	0	(875)	0	0	0	
		<b>13,699</b>	<b>12,775</b>	<b>0</b>	<b>(875)</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Miscellaneous</b>									
Refunds & Reimbursements	402-000-3730-000	973	0	0	0	0	0	0	
		<b>973</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Other Financing Sources</b>									
Use of Fund Reserves	402-000-3900-000	0	0	485,000	0	0	0	0	
Sale of Fixed Assets	402-000-3910-000	71,591	15,365	0	97,301	0	0	0	
Transfer From Other Funds	402-000-3920-000	0	0	0	0	0	284,250	284,250	Transfer from General Fund
Bond Proceeds	402-000-3930-000	388,535	294,235	0	0	0	0	0	Certificates of Indebtedness
		<b>460,126</b>	<b>309,600</b>	<b>485,000</b>	<b>97,301</b>	<b>0</b>	<b>284,250</b>	<b>284,250</b>	
<b>Total Revenues</b>		<b>474,798</b>	<b>322,375</b>	<b>485,000</b>	<b>96,426</b>	<b>0</b>	<b>434,250</b>	<b>434,250</b>	

**CITY OF LINO LAKES**

**Capital Equipment Replacement**

Description	Object Code	Actual 2019	Actual 2020	Adopted 2021	June YTD 2021	2022 Base Budget	2022 Adjustments Requested	Proposed 2022	Budget Detail
<b>CAPITAL OUTLAY</b>									
POLICE EQUIPMENT	402-420-5000-000	71,079	104,902	168,000	0	0	173,040	173,040	
FIRE EQUIPMENT	402-421-5000-000	0	0	45,000	0	0	2,000	2,000	
FLEET EQUIPMENT	402-431-5000-000	298,024	261,688	272,000	263,850	0	97,000	97,000	
		<b>369,103</b>	<b>366,590</b>	<b>485,000</b>	<b>263,850</b>	<b>0</b>	<b>272,040</b>	<b>272,040</b>	
<b>TOTAL CAPITAL EQUIPMENT REPLACEMENT</b>		<b>369,103</b>	<b>366,590</b>	<b>485,000</b>	<b>263,850</b>	<b>0</b>	<b>272,040</b>	<b>272,040</b>	

**CITY OF LINO LAKES  
WATER OPERATING FUND (601)  
2022 PROPOSED REVENUE BUDGET**

	Account Number	Actual 2019	Actual 2020	Budget 2021	June YTD 2021	2022 Base Budget	2022 Adjustments Requested	Proposed 2022	Budget Detail
<b>Operating Revenue</b>									
Current Assessments	601-000-3110-000	0	0	0	0	0	0	0	
Delinquent Assessments	601-000-3120-000	137	0	0	0	0	0	0	
Penalties & Interest	601-000-3150-000	35	141	0	0	0	0	0	
Water Hook-Up Charge	601-000-3248-000	31,510	43,260	36,500	41,750	36,500	4,750	41,250	
Other State Revenue	601-000-3348-000	0	0	0	0	0	0	0	
Other Grants	601-000-3372-000	0	42,152	0	0	0	0	0	
Water Meter Sales	601-000-3406-000	37,442	72,825	50,000	77,917	50,000	28,260	78,260	
Irrigation Controller Sales	601-000-3407-000	0	0	0	4,750	0	5,000	5,000	
Interest on Investments	601-000-3620-000	122,121	100,912	50,000	(8,034)	50,000	0	50,000	
Change in Fair Value of Investments	601-000-3621-000	87,935	48,711	0	0	0	0	0	
Miscellaneous Revenue	601-000-3714-000	2,953	982	2,500	1,085	2,500	0	2,500	
Refunds and Reimbursements	601-000-3730-000	0	0	0	0	0	0	0	
Flat Water Charge	601-000-3850-000	0	0	0	0	0	287,680	287,680	Quarterly Base Fee
Water Sales	601-000-3855-000	1,079,470	1,210,916	1,080,000	342,169	1,080,000	188,772	1,268,772	Volume Charges
Water Penalties	601-000-3858-000	21,033	13,435	22,000	7,796	22,000	0	22,000	
Sale of Capital Assets	601-000-3910-000	(2,035)	0	0	13,750	0	0	0	
Operating Transfers	601-000-3920-000	0	0	0	0	0	0	0	
		<b>1,380,602</b>	<b>1,533,333</b>	<b>1,241,000</b>	<b>481,184</b>	<b>1,241,000</b>	<b>514,462</b>	<b>1,755,462</b>	
<b>Other Sources</b>									
Use of Reserves		0	0	282,918	0	0	1,363,954	1,363,954	
		<b>0</b>	<b>0</b>	<b>282,918</b>	<b>0</b>	<b>0</b>	<b>1,363,954</b>	<b>1,363,954</b>	
<b>Total Operating Revenue &amp; Other Sources</b>		<b>1,380,602</b>	<b>1,533,333</b>	<b>1,523,918</b>	<b>481,184</b>	<b>1,241,000</b>	<b>1,878,416</b>	<b>3,119,416</b>	

**CITY OF LINO LAKES**

**WATER (601-494)**

Description	Object Code	Actual 2019	Actual 2020	Budget 2021	June YTD 2021	2022 Base Budget	2022 Adjustments Requested	Proposed 2022	Budget Detail
<b>PERSONAL SERVICES</b>									
SALARIES	4101-000	202,465	207,181	221,373	103,111	244,591	31,328	275,919	15% Public Service Director
OVERTIME	4102-000	9,326	8,659	7,000	3,542	7,000	0	7,000	10% Community Development Director
ON CALL	4105-000	5,176	5,163	4,996	(201)	5,000	0	5,000	50% Utility Supervisor
TEMPORARIES	4106-000	8,005	5,746	9,240	1,951	9,900	0	9,900	4 - 50% General Maintenance Workers (3 in 2021)
WELLNESS PROGRAM	4108-000	0	0	0	0	0	0	0	15% Administrative Assistant
PERA	4121-000	15,571	15,406	17,503	8,669	19,244	2,350	21,594	7.5% Finance Director
FICA/MEDICARE	4122-000	15,853	15,994	18,560	7,839	20,386	2,397	22,783	50% Accounting Clerk I
ICMA EMPLOYER	4123-000	0	132	294	0	428	0	428	12.5% Accounting Clerk II
PENSION EXPENSE	4125-000	3,179	16,489	0	0	0	0	0	25% Office Specialist
HEALTH INSURANCE	4131-000	29,655	25,742	25,528	11,818	28,564	8,619	37,183	Temporaries: Seasonal Utilities Staff
LIFE & DISABILITY INSURANCE	4133-000	690	762	1,027	412	1,190	141	1,331	1.5 Staff @ 11 wks @ 40 hrs/wk @ \$15/hr
DENTAL INSURANCE	4134-000	1,752	1,630	1,753	856	1,897	283	2,180	
REEMPLOYMENT INSURANCE	4141-000	0	0	0	0	0	0	0	
WORKER'S COMPENSATION	4151-000	5,683	4,808	5,463	3,436	6,244	1,064	7,308	
		<b>297,355</b>	<b>307,711</b>	<b>312,737</b>	<b>141,433</b>	<b>344,444</b>	<b>46,182</b>	<b>390,626</b>	
<b>SUPPLIES</b>									
OFFICE SUPPLIES	4200-000	1,993	4,407	2,500	335	2,500	0	2,500	Utility Billing Forms, Computer and General Supplies
MAINTENANCE SUPPLIES	4211-000	36,807	26,602	45,000	11,624	45,000	0	45,000	Fire Hydrants, Hydrant Hoses, Flushing Equipment, Gate Valves, Hardware for Repairs, Replacement Plumbing Supplies, Heaters, Dehumidifiers, Locate Paint and Flags, Gravel, Rock, Sand, Property Maintenance Supplies
FUELS	4212-000	10,000	10,000	10,000	0	10,000	0	10,000	
METERS	4215-000	36,934	74,483	80,000	52,453	80,000	0	80,000	New/Replacement Meters, New/Replacement MXU'S, Irrigation Meters, Commercial Meters
IRRIGATION CONTROLLERS	4216-000	0	61,029	20,000	18,999	20,000	0	20,000	
SHOP PARTS	4221-000	0	0	0	0	0	0	0	
CHEMICALS	4222-000	87,329	111,420	80,000	23,675	80,000	0	80,000	Polyphosphate, Fluoride, Chlorine, Chemical Pumps, Chemical Containment, Reagents for Water Sampling
SMALL TOOLS	4240-000	1,807	2,336	2,500	920	2,500	0	2,500	Wrenches, Drills, Saws
		<b>174,870</b>	<b>290,276</b>	<b>240,000</b>	<b>108,007</b>	<b>240,000</b>	<b>0</b>	<b>240,000</b>	
<b>OTHER SERVICES AND CHARGES</b>									
PROFESSIONAL SERVICES	4300-000	87,259	147,980	125,000	36,254	100,000	300	100,300	Water Main Breaks, Well/Tower Maintenance, Scada Maintenance/Upgrades, Fire Hydrant Painting, RPZ Testing, Cartograph, DNR Appropriations
MUNICIPAL ENGINEER	4304-000	22,091	27,309	25,000	9,243	25,000	0	25,000	
OTHER CONSULTANT	4310-000	2,589	10,999	11,347	6,246	11,347	12,858	24,205	Springbrook License Subscription - UB Module, Metro-iNet Services, Programs & Support (Includes Cisco Telephone)
TELEPHONE	4321-000	4,092	5,056	5,000	1,851	5,000	0	5,000	Cellular Phones, Well House Land Line Back-up
POSTAGE	4322-000	5,600	4,859	5,500	2,420	5,500	0	5,500	Utility Billing Postage, Postage Meter Charge, Certified Mail, General Shipping
TRAVEL & TUITION	4330-000	414	1,000	3,000	1,297	3,000	0	3,000	
PRINTING & PUBLISHING	4340-000	2,389	3,598	3,500	0	3,500	6,500	10,000	Consumer Confidence Reports, Mass Mailing
INSURANCE	4360-000	7,569	9,514	10,374	6,289	10,374	1,476	11,850	
AUTO INSURANCE	4363-000	644	783	700	627	700	260	960	
UNIFORMS	4370-000	649	833	760	321	760	0	760	Clothing Allowance
ELECTRICITY	4381-000	88,335	76,731	90,000	27,182	90,000	0	90,000	Well House Lighting and Pump Usage
UTILITIES (WATER/SEWER)	4382-000	5,557	6,021	15,000	1,862	15,000	0	15,000	Blaine, Shoreview, and Centennial Utilities - Utility Connections
HEAT	4383-000	3,332	2,496	5,000	1,368	5,000	0	5,000	Well House Heating
		<b>230,519</b>	<b>297,177</b>	<b>300,181</b>	<b>94,960</b>	<b>275,181</b>	<b>21,394</b>	<b>296,575</b>	
<b>CONTRACTUAL SERVICES</b>									
CONTRACTED SERVICES	4410-000	13,802	19,463	10,000	5,404	10,000	8,520	18,520	Gopher One-Call, Monthly Lab Testing, Credit Card Processing Fees, Utility Statement Processing
SUBSCRIPTIONS & DUES	4452-000	671	760	1,000	823	1,000	0	1,000	AWWA, Water Operators Licenses
		<b>14,473</b>	<b>20,223</b>	<b>11,000</b>	<b>6,227</b>	<b>11,000</b>	<b>8,520</b>	<b>19,520</b>	
<b>DEPRECIATION</b>									
ASSET DEPRECIATION	4510-000	603,557	616,893	605,000	0	605,000	178,605	783,605	Annual Depreciation Expense - Water Infrastructure & Equip
		<b>603,557</b>	<b>616,893</b>	<b>605,000</b>	<b>0</b>	<b>605,000</b>	<b>178,605</b>	<b>783,605</b>	
<b>OTHER</b>									
OPERATING TRANSFERS	4910-000	226,722	127,357	0	0	0	407,680	407,680	Flat Water Charge Transferred to Area and Unit Fund (\$287,680), Water Fund Portion of 2022 Street Rehabilitation (\$120,000)
		<b>226,722</b>	<b>127,357</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>407,680</b>	<b>407,680</b>	
<b>CAPITAL OUTLAY</b>									
EQUIPMENT	5000-000	0	0	55,000	67,273	0	1,765,015	1,765,015	50% Utilities Vehicle (\$33,015), Water Tower #2 Refurbish (\$1,700,000), Towable Generator (\$32,000)
		<b>0</b>	<b>0</b>	<b>55,000</b>	<b>67,273</b>	<b>0</b>	<b>1,765,015</b>	<b>1,765,015</b>	
<b>TOTAL WATER FUND</b>		<b>1,547,496</b>	<b>1,659,638</b>	<b>1,523,918</b>	<b>417,899</b>	<b>1,475,625</b>	<b>2,427,396</b>	<b>3,903,021</b>	

**CITY OF LINO LAKES  
SEWER OPERATING FUND (602)  
2022 PROPOSED REVENUE BUDGET**

Account Number	Actual 2019	Actual 2020	Budget 2021	June YTD 2021	2022 Base Budget	2022 Adjustments Requested	Proposed 2022	Budget Detail
<b>Operating Revenue</b>								
Current Assessments	708	708	0	0	0	0	0	
Delinquent Assessments	137	0	0	0	0	0	0	
Penalties & Interest	35	141	0	0	0	0	0	
Sewer Hook-Up Charge	25,434	35,187	29,000	34,097	29,000	4,000	33,000	
Interest on Investments	182,252	157,998	80,000	(13,039)	80,000	0	80,000	
Change in Fair Value of Investments	131,246	76,343	0	0	0	0	0	
Refunds and Reimbursements	0	0	0	15,276	0	0	0	
Sewer Sales	1,718,649	1,750,010	1,700,000	888,819	1,700,000	62,586	1,762,586	
Sewer Penalties	26,180	17,185	26,000	11,562	26,000	0	26,000	
Sale of Capital Assets	0	0	0	13,750	0	0	0	
Operating Transfers	0	83,821	0	0	0	0	0	
	<b>2,084,639</b>	<b>2,121,392</b>	<b>1,835,000</b>	<b>950,465</b>	<b>1,835,000</b>	<b>66,586</b>	<b>1,901,586</b>	
<b>Other Sources</b>								
Use of Reserves	0	0	392,698	0	0	69,608	69,608	
	<b>0</b>	<b>0</b>	<b>392,698</b>	<b>0</b>	<b>0</b>	<b>69,608</b>	<b>69,608</b>	
<b>Total Operating Revenue &amp; Other Sources</b>	<b>2,084,639</b>	<b>2,121,392</b>	<b>2,227,698</b>	<b>950,465</b>	<b>1,835,000</b>	<b>136,194</b>	<b>1,971,194</b>	

**CITY OF LINO LAKES**

**SEWER (602-495)**

Description	Object Code	Actual 2019	Actual 2020	Budget 2021	June YTD 2021	2022 Base Budget	2022 Adjustments Requested	Proposed 2022	Budget Detail
<b>PERSONAL SERVICES</b>									
SALARIES	4101-000	202,464	207,180	221,373	103,110	244,591	31,328	275,919	15% Public Service Director
OVERTIME	4102-000	9,327	8,659	7,000	3,542	7,000	0	7,000	10% Community Development Director
ON CALL	4105-000	5,176	5,163	4,996	(201)	5,000	0	5,000	50% Utility Supervisor
TEMPORARIES	4106-000	8,005	5,746	9,240	1,951	9,900	0	9,900	4 - 50% General Maintenance Workers (3 in 2020)
WELLNESS PROGRAM	4108-000	0	0	0	0	0	0	0	15% Administrative Assistant
PERA	4121-000	15,571	15,407	17,503	8,669	19,244	2,350	21,594	7.5% Finance Director
FICA/MEDICARE	4122-000	15,853	15,993	18,560	7,840	20,386	2,397	22,783	50% Accounting Clerk I
ICMA EMPLOYER	4123-000	0	132	294	0	428	0	428	12.5% Accounting Clerk II
PENSION EXPENSE	4125-000	3,179	18,808	0	0	0	0	0	25% Office Specialist
HEALTH INSURANCE	4131-000	29,654	25,742	25,528	11,818	28,564	8,619	37,183	Temporaries: Seasonal Utilities Staff
LIFE & DISABILITY INSURANCE	4133-000	689	763	1,027	413	1,190	141	1,331	1.5 Staff @ 11 wks @ 40 hrs/wk @ \$15/hr
DENTAL INSURANCE	4134-000	1,752	1,630	1,753	856	1,897	283	2,180	
REEMPLOYMENT INSURANCE	4141-000	0	0	0	0	0	0	0	
WORKER'S COMPENSATION	4151-000	13,975	10,865	12,334	7,757	14,005	2,528	16,533	
		<b>305,645</b>	<b>316,087</b>	<b>319,608</b>	<b>145,755</b>	<b>352,205</b>	<b>47,646</b>	<b>399,851</b>	
<b>SUPPLIES</b>									
OFFICE SUPPLIES	4200-000	1,451	4,231	5,809	335	2,500	0	2,500	Utility Billing Forms, Computer and General Supplies
MAINTENANCE SUPPLIES	4211-000	17,159	16,759	59,769	500	45,000	0	45,000	Impellers, Screens, UPS, Heaters, Batteries, Manhole Repair Supplies, Check Valves, Gate Valves, Road Repair Materials
FUELS	4212-000	10,000	10,000	10,000	0	10,000	0	10,000	
SMALL TOOLS	4240-000	1,882	2,254	4,521	784	2,500	0	2,500	Valve Keys, Locators, Wrenches, Plumbing Tools
		<b>30,492</b>	<b>33,244</b>	<b>80,099</b>	<b>1,619</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>	
<b>OTHER SERVICES AND CHARGES</b>									
PROFESSIONAL SERVICES	4300-000	91,955	184,009	105,000	39,526	105,000	60,300	165,300	Lift Station Cleaning, Lift Station Repairs/Upgrades, Sewer Line Cleaning/Camera, Sycom, Generator Maintenance/Inspection, Pump Repair/Service, Sewer Line Breaks, Cartograph, 2022- Sanitary Sewer/Manhole Lining (\$60,000)
MUNICIPAL ENGINEER	4304-000	17,713	23,749	25,000	10,440	25,000	0	25,000	
OTHER CONSULTANTS	4310-000	2,589	10,999	11,347	6,246	11,347	12,858	24,205	Springbrook License Subscription - UB Module, Metro-iNet Services, Programs & Support (Includes Cisco Telephone)
TELEPHONE	4321-000	2,166	1,603	1,500	512	1,500	0	1,500	Cellular Phones, Lift Stations
POSTAGE	4322-000	5,600	4,837	5,000	2,158	5,000	0	5,000	Utility Billing Postage
TRAVEL & TUITION	4330-000	1,304	1,000	3,000	682	3,000	0	3,000	OSHA Compliance Safety Training
PRINTING & PUBLISHING	4340-000	0	0	500	0	500	0	500	
INSURANCE	4360-000	14,736	15,500	18,896	11,971	18,896	(1,356)	17,540	
AUTO INSURANCE	4363-000	644	783	700	627	700	260	960	
UNIFORMS	4370-000	649	765	760	321	760	0	760	Clothing Allowance
ELECTRICITY	4381-000	30,207	31,682	30,000	13,598	30,000	2,000	32,000	Power to Run Lift Station Pumps and Controls
UTILITIES (WATER/SEWER)	4382-000	13,290	13,949	15,000	3,675	15,000	0	15,000	Blaine, Shoreview, and Centennial Utilities - Utility Connections
HEAT	4383-000	1,430	1,537	1,800	599	1,800	0	1,800	Natural Gas for On-site Generators
		<b>182,283</b>	<b>290,413</b>	<b>218,503</b>	<b>90,354</b>	<b>218,503</b>	<b>74,062</b>	<b>292,565</b>	
<b>CONTRACTUAL SERVICES</b>									
MCES TREATMENT CHARGES	4405-000	977,612	1,035,391	988,488	576,618	988,488	99,255	1,087,743	MCES Sewer Treatment Costs
CONTRACTED SERVICES	4410-000	10,282	11,333	9,000	4,684	9,000	6,020	15,020	Gopher One-Call, Credit Card Processing Fees, Utility Statement Processing
RENTED EQUIPMENT	4415-000	0	329	0	0	0	0	0	
SUBSCRIPTIONS & DUES	4452-000	580	295	1,000	79	1,000	0	1,000	Sewer Operators Licenses, APWA Membership
		<b>988,474</b>	<b>1,047,348</b>	<b>998,488</b>	<b>581,382</b>	<b>998,488</b>	<b>105,275</b>	<b>1,103,763</b>	
<b>DEPRECIATION</b>									
ASSET DEPRECIATION	4510-000	495,816	512,771	500,000	0	500,000	74,323	574,323	Annual Depreciation Expense - Sewer Infrastructure & Equip
		<b>495,816</b>	<b>512,771</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>74,323</b>	<b>574,323</b>	
<b>OTHER</b>									
OPERATING TRANSFERS	4910-000	0	0	0	0	0	0	0	
		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>CAPITAL OUTLAY</b>									
EQUIPMENT	5000-000	0	0	111,000	47,430	0	115,015	115,015	50% Utilities Vehicle (\$33,015), Push Camera/line tracer (\$15,000), Lift #7 Generator Replacement (\$35,000), Towable Generator (\$32,000)
		<b>0</b>	<b>0</b>	<b>111,000</b>	<b>47,430</b>	<b>0</b>	<b>115,015</b>	<b>115,015</b>	
<b>TOTAL SEWER FUND</b>		<b>2,002,710</b>	<b>2,199,863</b>	<b>2,227,698</b>	<b>866,540</b>	<b>2,129,196</b>	<b>416,321</b>	<b>2,545,517</b>	



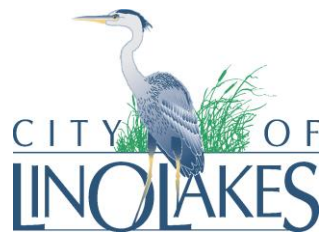
**CITY OF LINO LAKES  
STORM WATER OPERATING FUND (603)  
2022 PROPOSED REVENUE BUDGET**

Account Number	Actual 2019	Actual 2020	Budget 2021	June YTD 2021	2022 Base Budget	2022 Adjustments Requested	Proposed 2022	Budget Detail
<b>Operating Revenue</b>								
Current Assessments	603-000-3110-000	0	0	0	0	0	0	
Delinquent Assessments	603-000-3120-000	0	0	0	0	0	0	
Penalties & Interest	603-000-3150-000	0	0	0	0	0	0	
Interest on Investments	603-000-3620-000	0	0	0	0	0	0	
Change in Fair Value of Investments	603-000-3621-000	0	0	0	0	0	0	
Refunds and Reimbursements	603-000-3730-000	0	0	0	0	0	0	
Storm Water Fee	603-000-3859-000	0	0	0	0	583,000	583,000	
Sale of Capital Assets	603-000-3910-000	0	0	0	0	0	0	
Operating Transfers	603-000-3920-000	0	0	0	0	0	0	
		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>583,000</b>	<b>583,000</b>
<b>Other Sources</b>								
Use of Reserves		0	0	0	0	0	0	
		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Operating Revenue &amp; Other Sources</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>583,000</b>	<b>583,000</b>

**CITY OF LINO LAKES**

**STORM WATER (603-496)**

Description	Object Code	Actual 2019	Actual 2020	Budget 2021	June YTD 2021	2022 Base Budget	2022 Adjustments Requested	Proposed 2022	Budget Detail
<b>PERSONAL SERVICES</b>									
SALARIES	4101-000	0	0	0	0	74,137	62,656	136,793	10% Public Service Director
OVERTIME	4102-000	0	0	0	0	0	0	0	10% Community Development Director
ON CALL	4105-000	0	0	0	0	0	0	0	30% Streets Supervisor
TEMPORARIES	4106-000	0	0	0	0	0	0	0	25% Environmental Coordinator
WELLNESS PROGRAM	4108-000	0	0	0	0	0	0	0	1 - 100% General Maintenance Worker (New Hire)
PERA	4121-000	0	0	0	0	5,560	4,699	10,259	
FICA/MEDICARE	4122-000	0	0	0	0	5,672	4,793	10,465	
ICMA EMPLOYER	4123-000	0	0	0	0	285	0	285	
PENSION EXPENSE	4125-000	0	0	0	0	0	0	0	
HEALTH INSURANCE	4131-000	0	0	0	0	5,150	17,239	22,389	
LIFE & DISABILITY INSURANCE	4133-000	0	0	0	0	380	253	633	
DENTAL INSURANCE	4134-000	0	0	0	0	425	566	991	
REEMPLOYMENT INSURANCE	4141-000	0	0	0	0	0	0	0	
WORKER'S COMPENSATION	4151-000	0	0	0	0	3,307	5,057	8,364	
		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>94,916</b>	<b>95,263</b>	<b>190,179</b>	
<b>SUPPLIES</b>									
OFFICE SUPPLIES	4200-000	0	0	0	0	0	0	0	
MAINTENANCE SUPPLIES	4211-000	0	0	0	0	0	17,000	17,000	
FUELS	4212-000	0	0	0	0	0	4,000	4,000	
SMALL TOOLS	4240-000	0	0	0	0	0	3,000	3,000	
		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>24,000</b>	
<b>OTHER SERVICES AND CHARGES</b>									
PROFESSIONAL SERVICES	4300-000	0	0	0	0	0	7,000	7,000	Public Education, Consultant Services
MUNICIPAL ENGINEER	4304-000	0	0	0	0	0	35,000	35,000	Retainer (\$13,465), Project Development (\$21,535)
OTHER CONSULTANTS	4310-000	0	0	0	0	0	8,485	8,485	Metro-iNet Services, Programs & Support
TELEPHONE	4321-000	0	0	0	0	0	350	350	
POSTAGE	4322-000	0	0	0	0	0	955	955	Utility Billing Postage
TRAVEL & TUITION	4330-000	0	0	0	0	0	2,500	2,500	
PRINTING & PUBLISHING	4340-000	0	0	0	0	0	0	0	
INSURANCE	4360-000	0	0	0	0	0	0	0	
AUTO INSURANCE	4363-000	0	0	0	0	0	260	260	
UNIFORMS	4370-000	0	0	0	0	0	0	0	
ELECTRICITY	4381-000	0	0	0	0	0	0	0	
UTILITIES (WATER/SEWER)	4382-000	0	0	0	0	0	0	0	
HEAT	4383-000	0	0	0	0	0	0	0	
		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,550</b>	<b>54,550</b>	
<b>CONTRACTUAL SERVICES</b>									
CONTRACTED SERVICES	4410-000	0	0	0	0	0	247,255	247,255	Sweeping/Repairs, SWMP (Ditch, Pipe, Pond) Cleaning, Credit Card Processing Fees, Utility Statement Processing
RENTED EQUIPMENT	4415-000	0	0	0	0	0	0	0	
SUBSCRIPTIONS & DUES	4452-000	0	0	0	0	0	500	500	
		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>247,755</b>	<b>247,755</b>	
<b>DEPRECIATION</b>									
ASSET DEPRECIATION	4510-000	0	0	0	0	0	0	0	
		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>OTHER</b>									
OPERATING TRANSFERS	4910-000	0	0	0	0	0	0	0	
		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>CAPITAL OUTLAY</b>									
EQUIPMENT	5000-000	0	0	0	0	0	66,516	66,516	Capital Equipment Reserve, 2022 - Storm Utility Vehicle
		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,516</b>	<b>66,516</b>	
<b>TOTAL SEWER FUND</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>94,916</b>	<b>488,084</b>	<b>583,000</b>	



**DATE:** September 1, 2021

**TO:** Sarah Cotton, City Administrator

**FROM:** Rick DeGardner, Public Services Director

**RE:** 2022 Budget - Recreation Department / Warming Houses

#### 2022 Recreation Department

Below is a summary of our previous discussions on how we can resume limited 2022 Recreation Department programming offerings along with estimated staffing costs. Please note that there is no provision for instructional programs, leagues, etc.

Spring Fling  
Family Corn Roast  
Rockin' In The Park  
Senior Trips  
Blue Heron Days Events

Propose hiring part-time (no benefits) Recreation Coordinator at 29 hours per week for 6 months at a total cost of \$24,595. The Recreation Coordinator could also serve as a city liaison to community service organizations and youth sports associations, as well as provide outreach services to school districts, neighboring communities, etc.

It is our intent to not request additional General Fund dollars for Spring Fling, Family Corn Roast, Rockin' In The Park, and Senior Trips. Rather, staff will explore sponsorships and continue to generate revenue through registrations, sales, etc. I recommend that \$10,000 continues to be allocated for Blue Heron Days expenses.

#### Warming Houses This Winter

There has been some discussion during previous budget meetings regarding the possibility of providing rink attendants for the upcoming winter season. Locations are Birch Park, Sunrise Park, and City Hall Park. The normal supervised hours have been as follows:

Monday thru Friday from 4:00 - 9:00pm (City Hall Park closed Tuesdays and Thursdays)\*

Saturdays from 12:00 - 9:00pm

Sundays from 12:00 - 6:00pm

\*Rinks are typically open during school vacation days from 12:00 - 9:00pm

I recommend hiring a lead rink attendant to assist me in the recruitment, hiring, scheduling, training, and supervision of the rink attendants. This person could also work scheduled shifts. Total estimated cost of \$17,844.



DATE: September 7, 2021

TO: Members of the City Council

FROM: John Swenson, Public Safety Director

RE: Daytime Fire Response

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The delivery of fire services has been a discussion point with Council for approximately the last year. Here is a recap regarding daytime fire response.

- During the spring of 2020, staff developed Police Officer/Firefighter and Sergeant/Firefighter position descriptions and engaged in labor contract negotiations with the applicable labor groups during the summer and fall of 2020. Labor contracts, which included agreed upon compensation rates for the Police Officer/Firefighter and Sergeant/Firefighter positions, were ratified in December of 2020.
- On January 13, 2021 all police staff participated in a meeting to discuss the new Police Officer/Firefighter and Sergeant/Firefighter positions and answer any questions regarding these new positions. All police staff had until February 1, 2021 to elect to or decline to transition to one of the new positions.
- During the February 1, 2021 Council Work Session staff updated the Council on this topic and informed Council that one police officer informed the City that they would be willing to transition to the new Police Officer/Firefighter position.
- Based on the low level of interest from police staff, staff recommended researching the following options to provide daytime fire response to the Council:
  - develop a daytime fire duty crew
  - contract with an outside vendor to provide daytime fire services
  - collaborate with another jurisdiction for daytime fire response
- The Centennial Fire District (CFD) had been undergoing a study of their fire operations since the summer of 2020 and a report was released in February of 2021. As part of the findings of that study and direction from Council, we have

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engaged in talks with CFD to examine options for potential collaboration for daytime fire response in the cities of Lino Lakes, Centerville and Circle Pines. On April 15, 2021 CFD requested that we prepare a proposal to provide daytime fire response on a contract for services basis. After receiving guidance from Council during the May 3<sup>rd</sup> Council Work Session, staff prepared and sent a letter to CFD dated May 6, 2021 that articulated the proposed costs associated with providing daytime fire services in Circle Pines and Centerville. Staff from CFD informed staff that CFD would not be moving forward with the Lino Lakes Proposal.

- During the May 3<sup>rd</sup> Council Work Session staff provided information on the research of the three options.
  - contract with an outside vendor to provide daytime fire services – there are no vendors operating in MN that provide municipalities fire services
  - collaborate with another jurisdiction for daytime fire response – staff met with surrounding jurisdictions and determined that further collaboration beyond our current fire auto aid agreements is not viable at this time
  - develop a daytime fire duty crew – staff provided information on a daytime fire duty crew operating Monday through Friday 0600 hours to 1800 hours staffed with part-time firefighters

After receiving feedback from Council at the May 3<sup>rd</sup> Work Session staff has continued to further develop a staffing plan for daytime fire duty crew for inclusion in the 2022 Budget discussion.

As part of the 2022 Budget Request, staff requested funding for a daytime fire duty crew staffed with one fulltime Fire Lieutenant/Fire Inspector and three part-time firefighters. The hours of operation for the part-time positions would be 0600 hours to 1800 hours Monday – Friday. The Fire Lieutenant/Fire Inspector will be a 40 hour work week Monday through Friday with shift start and end times based on duty needs in conjunction with the Fire Division Deputy Director position.

During the 2022 Budget Work Session on August 23<sup>rd</sup>, Council members expressed a desire to reduce the costs associated with the fire daytime duty crew proposal.

All Department Directors met on August 24<sup>th</sup> to further discuss Council’s desire to reduce the overall 2022 Budget to achieve a tax rate of 41%. During this meeting daytime fire duty crew costs were discussed and the need to establish a workforce that will ensure that we meet all fire services demands within the City during daytime hours (Monday – Friday 6AM to 6PM).

As articulated above staff has engaged Council throughout 2021 seeking guidance as we moved through this process and received direction and input from Council. Staff also examined other staff options such as full time firefighter daytime duty crew staffing and scheduling POC firefighters to ensure that we meet all fire services demands. These options were found not to be viable as costs associated with both options would be more than current daytime fire duty crew proposal.

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Given the Council's direction to reduce the 2022 Budget, delaying the implementation of the currently proposed daytime fire duty crew is an option. Delaying the implementation of the daytime fire duty crew by delaying the hiring of the Fire Lieutenant / Fire Inspector until March 1, 2022 and the hiring of part-time firefighters until May 1, 2022 would result in a reduction of \$107,172 in the requested 2022 Budget.

One cautionary note that Council should consider when deciding whether to move forward with the fire duty crew delay, is this delay may result in not having the required fire resources to effectively and efficiently provide fire services during daytime hours Monday through Friday 6AM to 6PM.

**WORK SESSION STAFF REPORT**  
**Work Session Item No. 7**

**Date:** September 7, 2021  
**To:** City Council  
**From:** Rick DeGardner, Public Services Director  
**Re:** Rec Center Update

**Background**

The City Council accepted the ISG Scope of Services Proposal during the August 23, 2021 City Council meeting to develop potential fitness and aquatic partnerships, and provide management support and development.

Staff continues to review the necessary steps to move toward a successful reopening of the Rec Center. Staff has engaged in conversations with two experienced consultants that can help develop a branding strategy and assist in the development of conceptual enhancements to the current facility.

**Branding/Marketing Proposal**

A primary key to success of reopening the former YMCA facility is to create a brand identity for the new recreation center. The attached proposal from GameDay Sports provides an overview of the company and identifies three phases:

- Brand Development - Develop brand strategy, create name, brand logo and slogan (\$12,000 - \$17,000)
- Marketing Plan - Develop and implement a marketing platform to promote our new facility brand, develop merchandising plan (\$5,000 - \$10,000)
- Grand Opening Events - Create and manage a Grand Opening Event for the facility. Staff is not sure at this time the extent (if any) of this phase, so this can be discussed at a future time.

Please note the timelines identified within each phase is to illustrate the time frame typically needed and will be adjusted once a commitment to open the facility from the city council occurs, along with identifying the target opening date.

To further enhance these efforts, WSB has generously offered to provide the consulting services of Mr. Ben Maurer, Vice President of Marketing and Communications, and Mr. Brian Bourassa, Principal Senior Project Manager at no charge.



## **Interior Design/ Architectural Services**

Prior to reopening, the existing facility is in need of renovation and enhancements including revamped locker rooms, wall and floor finishes, interior signage, and FFE. We are also exploring the feasibility of combining existing rooms to create a birthday party/meeting room. Attached is the proposal from DSGW Architecture outlining the project scope and phasing plan. Estimated fees are broken down into three phases with a total not to exceed amount of \$6,550. Mr. Brian Bourassa has offered his services to assist with the coordination between GameDay Sports and DSGW Architecture to ensure we maximize the effectiveness of both consultants.

## **Rec Center Steering Committee**

The ISG proposal approved on August 23, 2021 suggests the creation of a Rec Center Steering Committee. While the purpose, make up, and function of the committee will evolve, staff is recommending the City Council appoint two members to the Steering Committee. This will help expedite the myriad of items staff is currently working on as well as help provide feedback as we continue towards a potential opening of the Rec Center. We will continue making periodic updates to the full council.

## **Requested Council Direction**

If the proposals from GameDay Sports and DSGW Architecture are acceptable, staff can place these items on the September 13, 2021 City Council agenda for consideration.

## **Attachments**

1. GameDay Sports Lino Lakes Recreation Center Brand/Marketing Proposal 9.1.21
2. DSGW Architecture Proposal, Dated Sept 2021



## GAMEDAY SPORTS + WSB

# LINO LAKES RECREATION CENTER BRAND/MARKETING PROPOSAL

9.1.21

### Overview

GameDay Sports is a full-service sports marketing firm based in Minneapolis, Minnesota. Founded in 2001, GameDay Sports Marketing is a sports media and marketing firm that specializes in branding, marketing, events and experiences, revenue generating solutions, negotiation, publishing, and multi-media rights. Our team brings decades of experience to our clients that range from NFL, MLB and NHL franchises, to colleges, universities and Fortune 500 companies.

WSB is a forward-thinking design and consulting firm specializing in engineering, community planning, environmental, and construction services. A partner of the City of Lino Lakes, WSB currently delivers City Engineering services.

### Goals

In partnership with Minnesota-based WSB, GameDay Sports will evaluate and utilize Lino Lake's mission, vision, and values to create a brand identity for the new Recreation Center (former YMCA) the city and your residents will be proud to own. In addition, GameDay Sports/WSB can also create and execute a marketing campaign, a grand opening event, as well as opportunities to create new revenue for the city through sponsorships/advertising partnerships.

### Timeline

This proposal has been created with an estimated opening date of April 1, 2022. The timelines listed below can be adjusted should the city decide to an earlier opening.

### Phase 1 – Brand Development (September 7 – September 30)

*SCOPE:* Utilizing Lino Lakes mission and values, we will create a story around the new Recreation Center. From this story, we will develop the brand including:

- Brand Discovery/Research
  - What will the Rec Center's promise to the community be? What is our Why?
  - How do we want residents to perceive the Rec center, and how will they describe their experience after visiting?
  - How you are different, trustworthy, memorable, and likable by your residents?
- Execute Competitor Research
  - Identify competitors and key differentiators between the Rec Center and our competition.
  - Recommend Integrations that will differentiate Rec Center.

- Develop Brand Strategy – Create a positive image that stands out and provides solutions for residents.
- Key Messages for the Brand – Communicate our value proposition and promise to the community.
- Create Brand Logo & Slogan

***Phase 1 Investment Range: \$12,000 to \$17,000***

### **Phase 2 – Marketing Plan (October 1, 2021 – March 30, 2022)**

*SCOPE:* Develop and implement a turn-key marketing platform to promote our new facility brand and communicate key differentiators – with the goal of generating memberships and creating a buzz around the new facility.

- Write and execute Press Release
- Communicate the brand’s promise to residents through multiple platforms
- Develop merchandising plan
- Integrate brand within city communications
- Co-Branding partnership with potential local fitness provider
- Create and Activate Social Media Platforms
- Communicate updates to the community as progress continues and new integrations are being made
- Invitations to community for Grand Opening event

***Phase 2 Investment Range: \$5,000 to \$10,000***

### **Phase 3 – Grand Opening Events (Saturday, April 2, 2022)**

*SCOPE:* Create and manage a Grand Opening Event for the facility.

- Tours
- Meet/Greet Instructors
- Catering
- Games
- Ribbon Cutting
- Appearances & Autographs
- 5k Run/Walk (free to members – bring new prospects to the facility)
- Live Music
- Discounts for membership registration that day

***Phase 3 Investment Range: TBD As Needed  
Commitment on or before March 1, 2022***

## The Team



Marc Morgan, GameDay Sports Marketing  
Managing Partner  
[mmorgan@gamedaysportsmarketing.com](mailto:mmorgan@gamedaysportsmarketing.com)  
612.327.7091



Ben Maurer, WSB & Associates  
Vice President of Marketing and Communications  
[bmaurer@wsbeng.com](mailto:bmaurer@wsbeng.com)  
763.512.5252



Brian Bourassa, WSB & Associates  
Principal & Senior Project Manager  
[bbourassa@wsbeng.com](mailto:bbourassa@wsbeng.com)



Sept 2021

Attn: Rick DeGardner  
Public Services Director  
City of Lino Lakes  
600 Town Center Parkway, Lino Lakes, MN 55014  
(651-982-2444)

RE: Proposal for Architectural services for the City of Lino Lakes

Dear Rick DeGardner,

We appreciate the opportunity to provide a proposal for architectural services for the Remodel and finish upgrade of the new Community and Recreation Center in Lino Lakes.

DSGW Architect's services include the following:

- Survey and as-built drawings for the existing office spaces as required
- Space planning for improvements
- Signed construction drawings

**PROJECT SCOPE OF WORK:**

- Provide finish specification and design for Lower-Level Lobby, Administration Space, Activity Room, Gymnasium, Main Staircase, and Upper Level. Including wall and Floor finishes, ceiling tile and grid, cabinetry, door finishes, and signage/branding.

**PROJECT ORGANIZATION:**

**Programming and Schematic Design Phase**

*Programming and Schematic Design Phase: the stage in which the general scope and conceptual design of a project are established.*

Architectural Design/Documentation - responding to program requirements and preparing:

- One (1) site visit to survey the existing space as required
- Discuss the build-out program and requirements for the space.
- Design and layout of the space to satisfy the clients program and requirements.
- Review the current edition of the Minnesota State Building Code, and the Minnesota Accessibility Code as they apply to the project.
- Schematic plans to be used for preliminary bidding and project budgeting.

**PROJECT PHASE:**

**Construction Documents Phase**

*Stage in which the requirements for the work are set forth in adequate detail to be used for construction. Architectural Design/Documentation - consisting of:*

- Preparation of permit ready drawings. Architectural construction drawings include cover sheet, code analysis and building data, floor plan, enlarged special area plans(s), reflected ceiling plan with schematic lighting layout shown, door schedule, hardware schedule, room finish schedule, wall assembly schedule, and demolition plan
- DSGW will provide one (1) set of stamped Construction Documents, via PDF; this will include: Architectural.
- Drawings to be used for final bidding, to secure building permit and for construction. DSGW will work with city building officials during the plan review and approval process.



- Meetings on location as required

**REIMBURSABLE EXPENSES**

- Postage, shipping & messenger service
- Mileage
- Printing and reproduction

**SERVICES NOT INCLUDED IN THIS PROPOSAL**

- Structural design consultants
- Site design & reporting, incl.: Geotechnical exploration and reporting, landscape design services, civil engineering
- Mechanical, Electrical, Plumbing and Fire Sprinkler Engineering
- Marketing drawings
- Additions to existing buildings or exterior work

**COMPENSATION**

City of Lino Lake will be billed on an hourly basis

Existing Site Survey .....	\$1,250.00
• 1 staff @\$125/hr for 2 hours on site	
• 1 staff @ \$125/hr for 8 hours drafting	
Programming and Schematic Design Phase.....	\$2,025.00
• 1 staff @ \$125/hr for 15 hours Design	
• 1 principal @ \$150/hr for 1 hours	
Construction Documents Phase.....	\$3,275.00
• 1 staff @ \$125/hr for 25 hours drafting	
• 1 principal @ \$150/hr for 1 hours	

**ESTIMATED TOTAL / NOT TO EXCEED.....\$6,550.00**

Design will commence once notified to proceed has been received. If this proposal is acceptable, we will submit an AIA Owner-Architect Agreement as our agreement for the project. If you have any questions, please contact me at 651-894-6493 or email at [aswartzwelder@dsgw.com](mailto:aswartzwelder@dsgw.com). We thank you for the opportunity to present this proposal.

Sincerely,

**DSGW Architects, Inc.**

**Angela Swartzwelder**  
*Interior Designer*  
**DSGW Architects**

OWNER AUTHORIZATION:

\_\_\_\_\_  
Signature

\_\_\_\_\_  
Print Name

\_\_\_\_\_  
Date