

**LAUDERDALE CITY COUNCIL MEETING AGENDA**  
**TUESDAY, August 22, 2006**  
**7:30 P.M. CITY HALL**

**SPECIAL NOTICE**  
**THE AUGUST 22<sup>ND</sup> LAUDERDALE CITY COUNCIL MEETING**  
**WILL BEGIN AT 4:30 P.M. TO DISCUSS THE 2007 BUDGET**

The City Council is meeting as a legislative body to conduct the business of the City according to ROBERT'S RULES OF ORDER AND THE STANDING RULES OF ORDER AND BUSINESS OF THE CITY COUNCIL. Unless so ordered by the Mayor, citizen participation is limited to the times indicated and always within the prescribed rules of conduct for public input at meetings.

**1. ROLL – 7:30 p.m.**

*Council members:*

Gill-Gerbig _____	Hawkinson _____
Doherty _____	Christensen _____
Mayor Dains _____	

*Staff:* Bakken-Heck \_\_\_\_\_

**2. APPROVAL OF THE AGENDA - 7:32 p.m.**

**3. APPROVALS – 7:35 p.m.**

- A. Approve minutes for 8/8/2006 City Council Meeting
- B. Approve claims totaling \$39,400.52

**4. OPPORTUNITY FOR THE PUBLIC TO ADDRESS THE COUNCIL ON ITEMS NOT ON THE AGENDA – 7:37 p.m.**

Any member of the public may speak at this time on any item NOT on the agenda. In consideration of the public attending the meeting for specific items on the agenda, this portion of the meeting will be limited to fifteen (15) minutes. Individuals are requested to limit their comments to four (4) minutes or less. If the majority of the Council determines that additional time on a specific issue is warranted, then discussion on that issue shall be continued under Additional Items at the end of the agenda. Before addressing the City Council, members of the public are asked to step up to the microphone, give their name, address and state the subject to be discussed. All remarks shall be addressed to the Council as a whole and not to any member thereof. No person other than members of the Council and the person having the floor shall be permitted to enter any discussion without permission of the presiding officer. Your participation, as prescribed by the Council's ROBERT'S RULES OF ORDER AND THE STANDING RULES OF ORDER AND BUSINESS OF THE CITY COUNCIL, is welcomed and your cooperation is greatly appreciated.

**5. CONSENT**

- A. Gas Station & Tobacco License at 2421 West Larpenteur

**6. SPECIAL ORDER OF BUSINESS/RECOGNITIONS/PROCLAMATIONS**

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**7. INFORMATIONAL PRESENTATIONS**

**8. PUBLIC HEARINGS**

Public hearings are conducted so that the public affected by a proposal may have input into the decision. During hearings, all affected residents will be given an opportunity to speak pursuant to the ROBERT'S RULES OF ORDER AND THE STANDING RULES OF ORDER AND BUSINESS OF THE CITY COUNCIL.

A. Nuisance abatement at 1835 Carl Street

**9. REPORTS**

A. Day in the Park

**10. DISCUSSION**

A. Harvey Skow, Fence in Alley

B. U of M vegetation study

**11. ACTION**

A. Resolution 082206A: A Resolution Approving Plans and Specifications and Ordering an Advertisement for Bids for the Redevelopment of the Tennis Courts.

B. Motion ordering staff to abate the nuisance at 1835 Carl Street.

C. Authorize payment in the amount of \$37,445.20 for seal coating.

**12. ITEMS REMOVED FROM THE CONSENT AGENDA**

**13. ADDITIONAL ITEMS**

**14. SET AGENDA FOR NEXT MEETING – 8:50 p.m.**

A. Adopt preliminary levy

**15. WORK SESSION 9:00 p.m.**

A. Budget Discussion - If necessary

**16. ADJOURNMENT**

**GENERAL FUND REVENUE**

	2003 Actual	2004 Actual	2005 Actual	2006 Adopted	2006 To date	2007 Proposed
<b>CITY LEVIED TAXES</b>						
31010 Current Ad Valorem	-	338,436	385,979	409,071	199,477	419,298
31020 Delinquent Ad Valorem	-	(1,034)	3,248	-	1,357	-
31030 Forfeited Tax Sales	-	127	(90)	-	111	-
31040 Fiscal Disparities	-	84,408	76,919	78,198	38,987	75,000
<b>SUB TOTAL PROPERTY TAXES</b>	-	<b>421,936</b>	<b>466,056</b>	<b>487,269</b>	<b>239,933</b>	<b>494,298</b>
<b>STATE AIDE</b>						
33401 Local Government Aide	-	248,712	296,712	359,622	179,709	408,143
33405 PERA Rate Increase Aide	-	1,198	1,198	-	599	1,198
33406 Market Value Home Credit	-	39,864	36,488	-	-	-
<b>TOTAL STATE AIDE</b>	-	<b>289,774</b>	<b>334,398</b>	<b>359,622</b>	<b>180,308</b>	<b>409,341</b>
<b>LICENSES AND FEES</b>						
32130 Garbage Hauler Licenses	-	1,625	650	800	910	650
32150 Tree Company License	-	175	140	175	280	150
32160 Gas Station License	-	30	50	80	100	50
32240 Animal Licenses	-	130	260	100	130	100
34101 City Hall Rental	-	3,330	3,925	2,000	1,205	1,500
43103 Administrative Fee	-	15,240	372	-	45	-
34105 Sale of Publications	-	-	-	50	-	-
34109 Copies	-	123	150	10	2	10
34111 Legal Fees	-	4,110	-	-	-	-
Rental License Fee	-	-	-	-	-	1,000
34114 Advertising sales	-	1,375	-	-	50	-
34115 General Government Miscellaneous	-	-	-	5,000	-	-
<b>TOTAL LICENSES AND FEES</b>	-	<b>26,137</b>	<b>5,547</b>	<b>8,215</b>	<b>2,722</b>	<b>3,460</b>
<b>REVENUE OTHER</b>						
36100 Special Assesments	-	3,737	2,707	-	1,896	-
36101 Principle	-	-	350	-	-	-
36102 Penalties and Interest	-	73	371	50	271	-
36103 Tree Removal	-	14	-	-	-	-
36200 Miscellaneous Revenue	-	-	17,752	-	-	-
36211 Interest	-	7,196	19,729	8,000	11,591	15,000
36230 Donations	-	-	1,820	-	-	-
36240 Surcharges	-	533	424	250	313	-
36250 Refunds and Reimbursements	-	468	1,013	500	492	-
36252 LMCIT Insurance Dividend	-	3,514	5,331	1,000	-	-
36255 Miscellaneous	-	50	34	-	-	-
<b>TOTAL OTHER REVENUE</b>	-	<b>15,584</b>	<b>49,531</b>	<b>9,800</b>	<b>14,562</b>	<b>15,000</b>
<b>LAW ENFORCEMENT</b>		<b>35,735</b>	<b>30,840</b>	<b>30,240</b>	<b>17,520</b>	<b>30,265</b>
<b>FIRE</b>		<b>8,366</b>	<b>1,828</b>	<b>5,500</b>	<b>1,541</b>	<b>3,500</b>
<b>PLANNING &amp; INSPECTIONS</b>		<b>23,124</b>	<b>18,408</b>	<b>11,750</b>	<b>12,793</b>	<b>15,160</b>
<b>TOTAL GENERAL FUND REVENUE</b>		<b>820,657</b>	<b>906,608</b>	<b>912,396</b>	<b>469,379</b>	<b>971,024</b>
<b>GENERAL REVENUE FUND EXPENDITURES</b>						
Legislative	-	20,939	22,034	23,910	8,959	24,410
Administrative	-	63,132	68,305	75,119	39,057	79,736
Finance	-	49,958	53,235	62,833	40,003	71,270
General Legal	-	12,638	25,256	15,750	5,987	15,750
Elections	-	13,561	11,528	19,693	8,388	18,320
Communications	-	29,098	24,667	31,123	16,901	32,330
Police	-	240,818	247,219	257,500	173,248	276,099
Fire	-	32,509	29,281	45,000	18,733	42,000
Prosecution	-	10,946	11,453	12,000	7,090	13,000
Buildings and Grounds	-	20,731	22,370	30,300	14,168	30,694
Streets	-	26,728	37,279	36,215	17,130	39,798
Engineering	-	1,545	7,000	5,400	5,243	5,000
Planning & Inspections	-	31,565	34,208	34,496	17,884	35,783
Trees	-	1,080	3,797	2,650	140	5,200
Park Administration	-	11,606	9,402	16,277	8,775	29,405
Park Maint	-	37,091	32,388	47,580	24,218	46,015
Contingency	-	-	-	10,000	-	15,000
Transfers Out	-	214,896	353,016	130,000	-	165,501
Development	-	4,838	21,847	-	-	4,000
<b>TOTAL GENERAL FUND EXPENDITURES</b>		<b>823,679</b>	<b>1,014,284</b>	<b>855,846</b>	<b>405,923</b>	<b>949,311</b>





41300	<u>FINANCE</u>	2003 Actual	2004 Actual	2005 Actual	2006 Adopted	2006 To date	2007 Proposed
<b>REVENUE</b>							
	Levy						41,557
	State Aide						29,713
	Other						
	<b>TOTAL REVENUE</b>						<b>71,270</b>
<b>EXPENDITURES</b>							
<b>Personnel</b>							
101	Full-time employees	-	33,864	29,287	39,027	21,470	42,983
121	PERA	-	1,953	1,760	2,258	1,288	2,579
122	FICA	-	2,810	1,760	2,258	1,650	3,288
131	Benefits (health, dental, etc)	-	2,265	2,564	4,290	2,244	4,620
	<b>Subtotal Personnel</b>	-	<b>40,891</b>	<b>35,373</b>	<b>47,833</b>	<b>26,652</b>	<b>53,470</b>
<b>General Operations</b>							
201	General Supplies	-	-	533	500	-	500
301	Auditing	-	6,742	14,196	9,000	11,174	12,000
303	Financial Contract	-	-	-	3,000	-	1,000
307	Computer Services	-	1,707	2,608	2,500	1,960	4,000
308	Training and conferences	-	-	499	-	70	100
442	Miscellaneous expenses	-	618	26	-	147	200
	<b>Subtotal General Operations</b>	-	<b>9,067</b>	<b>17,862</b>	<b>15,000</b>	<b>13,351</b>	<b>17,800</b>
<b>Capital Expenditures</b>							
530	Furniture and equipment	-	-	-	-	-	-
531	Office equipment	-	-	-	-	-	-
534	Office furniture	-	-	-	-	-	-
538	Computers and technology	-	-	-	-	-	-
	<b>Subtotal Capital</b>	-	-	-	-	-	-
	<b>TOTAL EXPENSES</b>	-	<b>49,958</b>	<b>53,235</b>	<b>62,833</b>	<b>40,003</b>	<b>71,270</b>

41400	<u>LEGAL - GENERAL</u>	2003 Actual	2004 Actual	2005 Actual	2006 Adopted	2006 To date	2007 Proposed
<b>REVENUE</b>							
	Levy						9,179
	State Aide						6,571
	Other						
	<b>TOTAL REVENUE</b>						<b>15,750</b>
<b>EXPENDITURES</b>							
<b>Personnel</b>							
101	Full-time employees	-	-	-	-	-	-
104	Temp. employees	-	-	-	-	-	-
121	PERA	-	-	-	-	-	-
122	FICA	-	-	-	-	-	-
131	Benefits (health, dental, etc)	-	-	-	-	-	-
151	Workers Compensation	-	-	-	-	-	-
	<b>Subtotal Personnel</b>	-	-	-	-	-	-
<b>General Operations</b>							
305	Legal Fees - general	-	12,008	24,819	15,000	5,843	15,000
355	Miscellaneous Printing & Process	-	630	437	750	145	750
442	Miscellaneous expenses	-					
	<b>Subtotal General Operations</b>	-	<b>12,638</b>	<b>25,256</b>	<b>15,750</b>	<b>5,987</b>	<b>15,750</b>
	<b>TOTAL EXPENSES</b>	-	<b>12,638</b>	<b>25,256</b>	<b>15,750</b>	<b>5,987</b>	<b>15,750</b>

41500	<u>ELECTIONS</u>	2003 Actual	2004 Actual	2005 Actual	2006 Adopted	2006 To date	2007 Proposed
<b>REVENUE</b>							
	Levy						10,688
	State Aide						7,632
	Other						
	<b>TOTAL REVENUE</b>						<b>18,320</b>
<b>EXPENDITURES</b>							
<b>Personnel</b>							
101	Full-time employees	-	8,274	7,113	10,990	5,436	12,220
104	Temp. employees	-	1,714	753	1,700	-	1,700
121	PERA	-	477	448	942	326	835
122	FICA	-	690	642	1,201	416	1,065
131	Benefits (health, dental, etc)	-	516	471	2,310	724	1,650
151	Workers Compensation	-	-	-	-	-	-
	<b>Subtotal Personnel</b>	-	<b>11,671</b>	<b>9,427</b>	<b>17,143</b>	<b>6,902</b>	<b>17,470</b>
<b>General Operations</b>							
201	General Supplies	-	184	428	600	-	200
202	Permenant Supplies	-	-	-	-	-	-
327	Other Services	-	127	130	-	132	150
331	Travel Expenses	-	-	142	75	99	150
352	Public information & Notices	-	-	-	-	-	-
409	Other equipment and repair	-	-	-	200	16	200
440	Meeting expenses	-	11	-	75	8	150
442	Miscellaneous expenses	-	-	18	-	-	-
	<b>Subtotal General Operations</b>	-	<b>323</b>	<b>718</b>	<b>950</b>	<b>254</b>	<b>850</b>
<b>Capital Expenditures</b>							
530	Furniture and equipment	-	-	-	-	-	-
531	Office equipment	-	-	-	-	-	-
534	Office furniture	-	-	-	-	-	-
538	Computers and technology	-	1,568	1,384	1,600	1,232	-
	<b>Subtotal Capital</b>	-	<b>1,568</b>	<b>1,384</b>	<b>1,600</b>	<b>1,232</b>	-
	<b>TOTAL EXPENSES</b>	-	<b>13,561</b>	<b>11,528</b>	<b>19,693</b>	<b>8,388</b>	<b>18,320</b>



41600	<u>COMMUNICATIONS</u>	2003 Actual	2004 Actual	2005 Actual	2006 Adopted	2006 To date	2007 Proposed
<b>REVENUE</b>							
	Levy						18,861
	State Aide						13,469
	Other						
	<b>TOTAL REVENUE</b>						<b>32,330</b>
<b>EXPENDITURES</b>							
<b>Personnel</b>							
101	Full-time employees	-	13,562	12,248	13,621	7,736	14,786
104	Temp. employees	-	-	-	-	-	-
121	PERA	-	763	673	805	464	887
122	FICA	-	1,075	975	1,027	613	532
131	Benefits (health, dental, etc)	-	1,448	1,428	1,320	664	1,650
151	Workers Compensation	-	-	-	-	-	-
	<b>Subtotal Personnel</b>	-	<b>16,847</b>	<b>15,324</b>	<b>16,773</b>	<b>9,477</b>	<b>17,855</b>
<b>General Operations</b>							
203	Postage	-	1,200	850	3,300	550	1,800
309	Delivery	-	8,469	7,517	7,500	4,832	8,250
352	Public Information & Notices	-	309	0	300	164	175
353	Newsletter Printing	-	669	736	1,000	1,878	4,000
354	Community Directory	-	1,374	-	2,000	-	-
355	Miscellaneous printing	-	231	240	250	(0)	250
	<b>Subtotal General Operations</b>	-	<b>12,251</b>	<b>9,343</b>	<b>14,350</b>	<b>7,423</b>	<b>14,475</b>
<b>Capital Expenditures</b>							
530	Furniture and equipment						
531	Office equipment						
534	Office furniture						
538	Computers and technology						
	<b>Subtotal Capital</b>	-	-	-	-	-	-
	<b>TOTAL EXPENSES</b>	-	<b>29,098</b>	<b>24,667</b>	<b>31,123</b>	<b>16,901</b>	<b>32,330</b>



42200	<u>FIRE</u>	2003 Actual	2004 Actual	2005 Actual	2006 Adopted	2006 To date	2007 Proposed
<b>REVENUE</b>							
	Levy						22,460
	State Aide						16,040
34202	False Fire Alarm	-	6,866	359	2,500	1,451	2,000
34203	Fire Inspection Fee	-	1,500	1,469	3,000	90	1,500
	<b>TOTAL REVENUE</b>		<b>8,366</b>	<b>1,828</b>	<b>5,500</b>	<b>1,541</b>	<b>42,000</b>
<b>EXPENDITURES</b>							
<b>Personnel</b>							
101	Full-time employees	-	-	-	-	-	-
104	Temp. employees	-	-	-	-	-	-
121	PERA	-	-	-	-	-	-
122	FICA	-	-	-	-	-	-
131	Benefits (health, dental, etc)	-	-	-	-	-	-
151	Workers Compensation	-	-	-	-	-	-
	<b>Subtotal Personnel</b>	-	-	-	-	-	-
<b>General Operations</b>							
320	Fire Contrac	-	12,898	12,898	16,000	12,898	17,000
321	Fire calls	-	12,565	14,001	20,000	5,385	20,000
322	False Alarms	-	4,847	1,795	5,500	-	2,500
323	Fire Inspections	-	2,200	588	3,500	450	2,500
	<b>Subtotal General Operations</b>	-	<b>32,509</b>	<b>29,281</b>	<b>45,000</b>	<b>18,733</b>	<b>42,000</b>
	<b>TOTAL EXPENSES</b>	-	<b>32,509</b>	<b>29,281</b>	<b>45,000</b>	<b>18,733</b>	<b>42,000</b>

42300	<u>PROSECUTION</u>	2003 Actual	2004 Actual	2005 Actual	2006 Adopted	2006 To date	2007 Proposed
<b>REVENUE</b>							
	Levy						7,572
	State aide						5,428
	Other						
	<b>TOTAL REVENUE</b>						<b>13,000</b>
<b>EXPENDITURES</b>							
<b>General Operations</b>							
305	Legal Fees	-	10,200	10,443	10,500	5,950	11,000
355	Miscellaneous printing		746	1,010	1,500	1,140	2,000
	<b>Subtotal General Operations</b>	-	<b>10,946</b>	<b>11,453</b>	<b>12,000</b>	<b>7,090</b>	<b>13,000</b>
	<b>TOTAL EXPENSES</b>	-	<b>10,946</b>	<b>11,453</b>	<b>12,000</b>	<b>7,090</b>	<b>13,000</b>

43100	<u>BUILDINGS &amp; GROUNDS</u>	2003 Actual	2004 Actual	2005 Actual	2006 Adopted	2006 To date	2007 Proposed
<b>REVENUE</b>							
	Levy						17,766
	State Aide						12,693
	Other						
	<b>TOTAL REVENUE</b>						<b>30,459</b>
<b>EXPENDITURES</b>							
<b>Personnel</b>							
101	Full-time employees		7,388	7,062	11,513	6,346	12,055
104	Temp. employees	-	-	-	-	-	-
121	PERA	-	395	397	691	381	723
122	FICA	-	572	578	881	504	992
131	Benefits (health, dental, etc)	-	575	615	1,320	556	1,320
151	Workers Compensation	-	2,080	2,816	3,095	-	604
	<b>Subtotal Personnel</b>	-	<b>11,010</b>	<b>11,468</b>	<b>17,500</b>	<b>7,787</b>	<b>15,694</b>
<b>General Operations</b>							
202	Permenant Supplies	-	1,081	396	1,100	93	500
212	Motor Fuels	-	1,800	2,339	2,500	1,314	3,000
213	Lubricants and other fluids	-	182	119	175	76	150
225	Landscaping Materials	-	-	-	150	-	-
227	Tools and Equipment	-	-	52	250	-	100
228	Miscellaneous Repairs & supplies	-	669	1,254	1,200	841	1,200
308	Training and conferences	-	-	-	200	8	200
327	Other Services	-	110	94	500	621	500
362	Property Insurance	-	-	-	650	-	650
363	Automotive Insurance	-	-	-	375	-	375
381	Electricity	-	1,496	2,668	1,500	1,234	2,000
382	Water	-	60	70	75	13	75
383	Gas Utilities	-	2,651	2,561	2,650	1,450	2,700
384	Refuse Disposal	-	363	505	400	453	550
391	Telephone/Pagers	-	246	280	275	191	500
402	Truck repair and Maintenance	-	1,063	563	500	59	2,500
426	Machinery rental	-	-	-	300	-	-
442	Miscellaneous	-	-	-	-	28	-
	<b>Subtotal General Operations</b>	-	<b>9,721</b>	<b>10,902</b>	<b>12,800</b>	<b>6,381</b>	<b>15,000</b>
<b>Capital Expenditures</b>							
530	Furniture and equipment						
538	Land	-	-	-	-	-	-
	<b>Subtotal Capital</b>	-	-	-	-	-	-
	<b>TOTAL EXPENSES</b>	-	<b>20,731</b>	<b>22,370</b>	<b>30,300</b>	<b>14,168</b>	<b>30,694</b>

43200	<u>STREETS</u>	2003 Actual	2004 Actual	2005 Actual	2006 Adopted	2006 To date	2007 Proposed
<b>REVENUE</b>							
	Levy						-
	State Aide						130,199
322880	Street excavation permit	-	75	100	-	75	100
	<b>TOTAL REVENUE</b>	-	75	100	-	75	130,299
<b>EXPENDITURES</b>							
<b>Personnel</b>							
101	Full-time employees	-	10,053	8,788	10,973	5,834	11,260
121	PERA	-	536	539	658	350	676
122	FICA	-	777	784	839	471	861
131	Benefits (health, dental, etc)	-	780	840	1,320	494	1,320
151	Workers Compensation	-	-	-	-	-	756
	<b>Subtotal Personnel</b>	-	12,146	10,951	13,790	7,150	14,873
<b>General Operations</b>							
201	General Supplies					14	
226	Signs	-	-	-	200	-	200
227	Tools and Equipment	-	63	-	200	-	200
228	Miscellaneous Repairs and Maint.	-	76	4	275	253	275
308	Training and conferences	-	-	540	-	-	-
313	Snow and Ice Removal		4,867	16,911	11,000	3,704	11,000
314	Street Sweeping	-	4,400	4,400	5,000	2,510	6,000
324	Alley Repair	-	-	15	250	-	250
328	Street Repair					600	2,500
381	Electric	-	5,177	4,459	5,500	2,899	4,500
	<b>Subtotal General Operations</b>	-	14,582	26,328	22,425	9,980	24,925
<b>Capital Expenditures</b>							
530	Furniture and equipment						
531	Office equipment						
534	Office furniture						
538	Computers and technology						
	<b>Subtotal Capital</b>	-	-	-	-	-	-
	<b>TOTAL EXPENSES</b>	-	26,728	37,279	36,215	17,130	39,798
	<b>TRANSFER TO 302,303,304</b>						90,501

43300	<u>ENGINEERING</u>	2003 Actual	2004 Actual	2005 Actual	2006 Adopted	2006 To date	2007 Proposed
<b>REVENUE</b>							
	Levy						2,900
	State Aide						-
	Other						
	<b>TOTAL REVENUE</b>						<b>2,900</b>
<b>EXPENDITURES</b>							
<b>General Operations</b>							
304	Engineering Contract	-	1,320	6,768	5,000	5,005	4,600
442	Miscellaneous expenses		225	232	400	238	400
	<b>Subtotal General Operations</b>	-	<b>1,545</b>	<b>7,000</b>	<b>5,400</b>	<b>5,243</b>	<b>5,000</b>
	<b>TOTAL EXPENSES</b>	-	<b>1,545</b>	<b>7,000</b>	<b>5,400</b>	<b>5,243</b>	<b>5,000</b>





43500	<u>TREES</u>	2003 Actual	2004 Actual	2005 Actual	2006 Adopted	2006 To date	2007 Proposed
<b>REVENUE</b>							
	Levy						5,200
	State aide						
	Other						
	<b>TOTAL REVENUE</b>						<b>5,200</b>
<b>EXPENDITURES</b>							
<b>General Operations</b>							
225	Landscapeing Materials	-	-	276	500	-	-
228	Miscellaneous Repairs	-	-	139	-	-	-
308	Training and conferences	-	130	130	150	140	200
317	Tree Service	-	950	3,252	2,000	-	5,000
	<b>Subtotal General Operations</b>	-	<b>1,080</b>	<b>3,797</b>	<b>2,650</b>	<b>140</b>	<b>5,200</b>
	<b>TOTAL EXPENSES</b>	-	<b>1,080</b>	<b>3,797</b>	<b>2,650</b>	<b>140</b>	<b>5,200</b>

45100	<u>PARK ADMINISTRATION</u>	2003 Actual	2004 Actual	2005 Actual	2006 Adopted	2006 To date	2007 Proposed
<b>REVENUE</b>							
	Levy						17,161
	State aide						12,244
	Other						
	<b>TOTAL REVENUE</b>						<b>29,405</b>
<b>EXPENDITURES</b>							
<b>Personnel</b>							
101	Full-time employees	-	9,167	7,557	12,762	7,120	23,287
121	PERA	-	549	439	754	427	1,397
122	FICA	-	778	632	961	573	1,781
131	Benefits (health, dental, etc)	-	973	662	1,500	588	2,640
151	Workers Compensation	-	-	-	-	-	-
	<b>Subtotal Personnel</b>	-	<b>11,467</b>	<b>9,289</b>	<b>15,977</b>	<b>8,709</b>	<b>29,105</b>
<b>General Operations</b>							
371	Non-resident Reimbursement	-	139	113	300	66	300
442	Miscellaneous Expenses	-	-	-	-	-	-
	<b>Subtotal General Operations</b>	-	<b>139</b>	<b>113</b>	<b>300</b>	<b>66</b>	<b>300</b>
<b>Capital Expenditures</b>							
550	Other Improvements	-	-	-	-	-	-
	<b>Subtotal Capital</b>	-	-	-	-	-	-
	<b>TOTAL EXPENSES</b>	-	<b>11,606</b>	<b>9,402</b>	<b>16,277</b>	<b>8,775</b>	<b>29,405</b>

45200	<u>PARK MAINTENANCE</u>	2003 Actual	2004 Actual	2005 Actual	2006 Adopted	2006 To date	2007 Proposed
<b>REVENUE</b>							
	Levy						26,190
	State aide						18,775
	Other						
	<b>TOTAL REVENUE</b>						<b>44,965</b>
<b>EXPENDITURES</b>							
<b>Personnel</b>							
101	Full-time employees		25,353	21,237	26,600	14,412	27,448
104	Temp. employees	-	5,099	2,847	4,000	3,100	5,000
121	PERA	-	1,385	1,333	1,788	865	1,947
122	FICA	-	2,396	2,157	2,280	1,401	2,482
131	Benefits (health, dental, etc)	-	2,016	2,889	3,300	1,234	3,300
151	Workers Compensation	-	260	376	912	-	993
	<b>Subtotal Personnel</b>	-	<b>36,510</b>	<b>30,838</b>	<b>38,880</b>	<b>21,012</b>	<b>41,170</b>
<b>General Operations</b>							
201	General Supplies	-	27	3,084	1,500	122	1,500
202	Permenant Supplies	-	-	66	-	75	-
225	Landscaping Materials	-	897	16	250	35	250
228	Miscellaneous Repairs & Maint.	-	17	826	1,000	15	250
317	Tree Service	-	2,663	-	1,500	-	-
381	Electric	-	960	1,114	750	673	500
383	Gas Utility	-	1,929	1,414	2,000	961	700
384	Refuse	-	363	293	500	34	-
391	Telephones and Pages	-	58	447	250	116	295
403	Mower repair	-	581	1,550	-	321	500
412	Warming House Repair	-	95	140	500	218	250
427	Porta Potty Rental	-	413	508	450	327	600
	<b>Subtotal General Operations</b>	-	<b>8,001</b>	<b>9,457</b>	<b>8,700</b>	<b>2,897</b>	<b>4,845</b>
<b>Capital Expenditures</b>							
550	Other Improvements	-	-	-	-	310	-
	<b>Subtotal Capital</b>	-	-	-	-	<b>310</b>	-
	<b>TOTAL EXPENSES</b>	-	<b>37,091</b>	<b>32,388</b>	<b>47,580</b>	<b>24,218</b>	<b>46,015</b>

48100	<u>DEVELOPMENT</u>	2003 Actual	2004 Actual	2005 Actual	2006 Adopted	2006 To date	2007 Proposed
<b>REVENUE</b>							
	Levy						
	State aide						
	Other - Transfer from 405						4,000
	<b>TOTAL REVENUE</b>						<b>4,000</b>
<b>EXPENDITURES</b>							
<b>Personnel</b>							
101	Full-time employees	-	-	-	-	-	-
104	Temp. employees	-	-	-	-	-	-
121	PERA	-	-	-	-	-	-
122	FICA	-	-	-	-	-	-
131	Benefits (health, dental, etc)	-	-	-	-	-	-
151	Workers Compensation	-	-	-	-	-	-
	<b>Subtotal Personnel</b>	-	-	-	-	-	-
<b>General Operations</b>							
308	Consulting Fees	-	4,838	21,847	-	-	3,500
442	Miscellaneous expenses	-	-	-	-	-	500
	<b>Subtotal General Operations</b>	-	<b>4,838</b>	<b>21,847</b>	-	-	<b>4,000</b>
<b>Capital Expenditures</b>							
550	Land	-	-	-	-	-	-
555	Other Improvements	-	-	-	-	-	-
	<b>Subtotal Capital</b>	-	-	-	-	-	-
	<b>TOTAL EXPENSES</b>	-	<b>4,838</b>	<b>21,847</b>	-	-	<b>4,000</b>

45300	<u>CONTINGENCY</u>	2003 Actual	2004 Actual	2005 Actual	2006 Adopted	2006 To date	2007 Proposed
<b>REVENUE</b>							
	Levy						15,000
	State aide						-
	Other						
	<b>TOTAL REVENUE</b>						<b>15,000</b>
<b>EXPENDITURES</b>							
<b>Personnel</b>							
101	Full-time employees		-	-	-	-	-
104	Temp. employees	-	-	-	-	-	-
121	PERA	-	-	-	-	-	-
122	FICA	-	-	-	-	-	-
131	Benefits (health, dental, etc)	-	-	-	-	-	-
151	Workers Compensation	-	-	-	-	-	-
	<b>Subtotal Personnel</b>	-	-	-	-	-	-
<b>General Operations</b>							
444	CONTINGENCY FUNDS	-	-	-	10,000	-	15,000
710	OPERATING TRANSFERS	-	-	-	-	-	-
	<b>Subtotal General Operations</b>	-	-	-	<b>10,000</b>	-	<b>15,000</b>
	<b>TOTAL EXPENSES</b>	-	-	-	<b>10,000</b>	-	<b>15,000</b>

45400	<u>TRANSFERS OUT</u>	2003 Actual	2004 Actual	2005 Actual	2006 Adopted	2006 To date	2007 Proposed
<b>REVENUE</b>							
<b>TOTAL REVENUE</b>							
<b>EXPENDITURES</b>							
732	Transfers to 302		55,000	25,000	25,000	-	30,167
733	Transfers to 303		70,000	262,554	35,000	-	30,167
734	Transfers to 304		35,000	35,000	70,000	-	30,167
741	Transfers to 401		13,469	6,139	-	-	-
742	Transfers to 402		18,979	14,092	-	-	-
743	Transfers to 403		8,979	4,092	-	-	-
744	Transfers to 404		13,469	6,139	-	-	75,000
<b>Total Transfers</b>			<b>214,896</b>	<b>353,016</b>	<b>130,000</b>	<b>-</b>	<b>165,501</b>

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# 2007 LAUDERDALE BUDGET NARRATIVE

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## GENERAL FUND 101 REVENUES AND EXPENSES

### Fund 101 GENERAL FUND REVENUES

The General Fund provides for funding of general government operations and is supported mainly by property taxes and state aide.

#### PROPERTY TAXES

101	31010	CURRENT AD VALOREM - I am proposing a 2.5% increase over last year. Consumer price Index is estimated to be between 2.7% and 3.1%	\$419,298
101	31020	DELINQUENT AD VALOREM - \$0 budgeted	
101	31030	FORFEITED TAX SALE - \$0 budgeted	
101	31040	FISCAL DISPARITIES – This is calculated as part of the Property tax	\$75,000

#### LICENSES & PERMITS

101	32110	3.2 ALCOHOL LICENSE - One license in the City. Fee increased in 2006	\$65
101	32120	CIGARETTE LICENSE - Two licenses in the City. Fee increased in 2006 to \$100.	\$200
101	32130	GARBAGE HAULERS LICENSE - \$65/per truck fee based on 4 vendors	\$800
101	32140	HEATING/AC LICENSE - \$35 per license	\$385
101	32150	TREE COMPANY LICENSE - \$40 per license. Increased in 2006	\$175
101	32160	GAS STATION PERMIT - \$25 for first pump, \$10 for each add. Pump. Only one gas station Operating in the city. Fee increased in 2006	\$50
101	32210	BUILDING PERMITS – Potential for additional permits due to new rental license.	\$11,000
101	32211	ZONING PERMIT APPLICATIONS – Permits for fences, driveways, and sidewalks	\$50
101	34102	PLAN REVIEW FEE - Plan reviews as required by the Building Code	\$2,500
101	32230	PLUMBING PERMITS -	\$500
101	32240	ANIMAL LICENSES - \$10 per license	\$100

101	32270	HEATING A/C PERMITS -	\$600
101	32280	STREET EXCAVATION PERMIT - \$20 per permit, plus \$25/hour minimum inspection fee	
101	xxxxx	RENTAL LICENSES – This is a new program with a \$30 license fee and \$34 inspection fee.	\$1,000

INTERGOVERNMENTAL REVENUE

101	33400	STATE GRANTS AND AID	
101	33401	LOCAL GOVERNMENT AID- This represents a \$48,000 increase for 2007.	\$409,143
101	36253	PERA AID – We receive minimal aide	\$1,198
101	36253	OTHER STATE AID – Market Value Homestead Aide ended in 2006.	

GENERAL GOVERNMENT

101	34101	CITY HALL RENTAL -	\$2,000
101	34103	ADMINISTRATIVE FEE-	\$0
101	34105	SALE OF PUBLICATIONS	\$50
101	34107	ASSESSMENT SEARCHES	\$0
101	34109	COPIES	\$10
101	34110	VARIANCE FEES – New rental ordinance may result in variance requests	\$150
101	34111	LEGAL FEES	
101	34114	ADVERTISING SALES – sales associated with ads in city publications.	\$0
101	34115	GENERAL GOVERNMENT MISC.	\$0
101	34116	ENGINEERING FEES	\$0

PUBLIC SAFETY

101	34201	POLICE- FALSE ALARM FEES	\$100
101	34202	FIRE- FALSE ALARM FEES	\$2,500
101	34203	FIRE INSPECTION FEE - should closely match fire inspection fees paid to Falcon Heights	\$3,000
101	35101	COURT FINES –	\$30,000



101 36100 SPECIAL ASSESSMENTS

INTEREST EARNINGS -

101 36211 INVESTMENT INTEREST – Interest rates are doing better. \$15,000

OTHER REVENUE

These are non-budgeted revenue items that (1) can sporadically and unpredictably produce revenue, (2) that off-set other expenses that are not captured, (3) or, in the case of surcharges, are remitted on behalf of other units of government

101 36230 DONATIONS

101 36240 SURCHARGES – these are state fees/taxes paid through building permit and other permit receipts and the collected revenue is remitted to the state.

101 36250 REFUNDS & REIMBURSEMENTS

101 36251 ST. PAUL WATER REFUND

101 36252 LMC INSURANCE REFUND – a non-budgeted item that has netted between \$3000-5000 annually

101 36255 MISC.

101 37240 SEWER CONNECTIONS/RECONNECTION

Estimated total revenue in the General Fund is

\$970,326

# Fund 101 GENERAL FUND EXPENDITURES

## DEPT 41100 LEGISLATIVE

The budget in this fund is not proposed to increase from the previous year. The major expenses are mayor and council wages.

### Obj 103 PART TIME EMPLOYEES

Below are the salaries of the Mayor and Council. There is no change from 2005.

Mayor - \$3,600/yr.  
Council Members - \$2,400/yr. x 4 = \$9,600/yr.

Total \$14,210

### Obj 305 LEGAL FEES

\$500

### Obj 308 TRAINING\CONFERENCES

\$1,000

### Obj 331 TRAVEL EXPENSE

\$100

### Obj 361 GENERAL LIABILITY – Spread between several departments.

\$4,500

### Obj 438 DUES & SUBSCRIPTIONS

Minnesota Mayor's Association \$50  
RC LLG \$250  
Suburban Rate Authority \$300  
AMM \$1,000  
League of Minnesota Cities \$2,150

Total \$3,750

### Obj 439 SPECIAL EVENTS -

\$100

### Obj 440 MEETING EXPENSES - Expenses for council meetings, public hearings, etc. -

\$250

### Obj 441 CONTRIBUTIONS -

## DEPT 41200 ADMINISTRATIVE

This budget is proposed to increase \$4,617 over 2006 (6.15%). This increase is for anticipated increases in wages and benefits.

### Obj 101 FULL TIME EMPLOYEES REGULAR -30% Administrator's Salary, 15% Deputy Clerk Salary, 10% Assistant to the City Administrator.

\$55,711

## OBJECT CODES 121-131 APPEAR IN ALL ASPECTS OF THE BUDGET WHERE SALARY IS ALLOCATED.

### Obj 121 PERA CONTRIBUTIONS (.06 X salary)

### Obj 122 FICA CONTRIBUTIONS (.0765 X salary) = .0620 for Social Security and .0145 for Medicare

Obj 123	ICMA RETIREMENT -		
Obj 131	GROUP INSURANCE –Employer contribution currently \$525 per month for group insurance.		
Obj 133	LIFE INSURANCE – Provided by the city and included in the employer contribution.		
Obj 151	WORKER'S COMP PREMIUM –		\$259
Obj 201	GENERAL OFFICE SUPPLIES – This is a variable cost that covers the basic office supply needs of the City. Examples of expenditures are toner for the printer, paper, computer disks, etc.		\$2,100
Obj 202	PERMANENT SUPPLIES – These are more permanent office expenses.		\$0
Obj 203	POSTAGE -		\$1,200
Obj 208	BOTTLED WATER		\$425
Obj 306	CONSULTING FEES		\$1,000
Obj 308	TRAINING\CONFERENCES – (does not include travel)		
	<u>Administrator</u>		
	MAMA	\$200	
	MCMA/MACA Conferences	\$500	
	LMC State	\$500	
	National ICMA Conference	\$1,000	
	Other meetings	\$600	
		<u>Sub Total</u>	\$2,800
	<u>Training- Staff</u>		
	Budget for other seminars and computer training	\$2,200	
			<b>Total</b>
			\$5,000
Obj 331	TRAVEL EXPENSE – Covers gas, parking, and travel to conferences		\$2,500
Obj 361	GENERAL LIABILITY -		\$3,000
Obj 391	TELEPHONE - 2007 will represent first full year on new system		\$3,500
Obj 401	COPIER CONTRACT – \$250 per quarter.		\$1,000
Obj 404	COMPUTER REPAIR/MAINTENANCE - For emergency repairs.		\$500
Obj 409	OTHER EQUIPMENT REPAIR/MAINT		\$0
Obj 420	RENTAL EQUIPMENT		\$0
Obj 437	SALES TAX		\$0

<b>Obj 438</b>	<b>DUES &amp; SUBSCRIPTIONS</b>		
	ICMA	\$650	
	MAMA/MCMA	\$125	
	MCFOA	\$50	
	Pioneer Press	\$120	
	Sam's Club	\$70	
	LMC Directory	\$35	
	Assistants Association	\$100	
	MPELRA	\$150	
	Miscellaneous	\$1,200	
			<b>Total</b>
			<b>\$2,500</b>
<b>Obj 440</b>	<b>MEETING EXPENSES -</b>		<b>\$0</b>
<b>Obj 442</b>	<b>MISC – costs associated with employee hiring, sending new voter cards, etc.</b>		<b>\$250</b>
<b>Obj 534</b>	<b>OFFICE FURNITURE - This is for any miscellaneous office furniture needs that may arise throughout the course of the year.</b>		<b>\$0</b>
<b>Obj 538</b>	<b>COMPUTER SOFTWARE &amp; EQUIPMENT</b> Hardware, Software and other computer upgrades.		<b>\$1,000</b>
<b>TOTAL PROPOSED BUDGET</b>			<b>\$79,736</b>

**DEPT 41300 FINANCE**

The Finance Budget is estimated to increase \$8,437 over the 2006 adopted budget (13.43%). The increase is due in part to salaries and benefits and an increase in the computer services fee assessed by Roseville for our computer services and support. For the past several years, Roseville provided the city with computer support and services for \$1,200 per year. Beginning this year, our costs will be closer to the actual costs we are incurring.

<b>Obj 101</b>	<b>FULL TIME EMPLOYEES REGULAR - 25% Administrator's salary, 35% Deputy Clerk salary, 3% Assistant to the City Administrator salary.</b>		<b>\$53,470</b>
<b>Obj 201</b>	<b>GENERAL SUPPLIES - This is for W-2 forms, ledger sheets, checks and other misc. supplies</b>		<b>\$500</b>
<b>Obj 301</b>	<b>AUDITING - Abdo, Abdo, Eick, and Meyers.</b>		<b>\$12,000</b>
<b>Obj 303</b>	<b>FINANCIAL SERVICES – Assistance with the annual TIF and State Auditor Report.</b>		<b>\$1,000</b>
<b>Obj 307</b>	<b>COMPUTER SERVICES - This is the cost for upgrades and support for the fixed asset, fund accounting &amp; payroll software.</b>		<b>\$4,000</b>
<b>TOTAL PROPOSED BUDGET</b>			<b>\$71,270</b>

**DEPT 41400 LEGAL - GENERAL** – The proposed budget does not change from previous years.

<b>Obj 305</b>	<b>LEGAL FEES -</b>		<b>\$15,000</b>
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Obj 355	MISC PRINTING/PROCESS SERVICE -	\$750
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**DEPT 41500 ELECTION**

The city has a local election in 2007 and it is proposed to increase the compensation for the election judges in 2007. This budget actually decreases from the 2006 budget.

Obj 101	FULL TIME EMPLOYEES REGULAR – 25% Deputy Clerk Salary	\$15,770
Obj 104	TEMP EMPLOYEES - This accounts for election judges on 4 shifts (Primary / General)	\$1,700
Obj 201	GENERAL SUPPLIES -	\$200
Obj 327	OTHER SERVICES -	\$150
Obj 331	TRAVEL EXPENSE -	\$150
Obj 409	OTHER EQUIPMENT REPAIR/MAINT. – Ramsey County service contract on voting machine and for general support	\$200
Obj 440	MEETING EXPENSES -	\$150
Obj 442	MISC –	\$0
Obj 539	VOTING MACHINE/BOOTHES – New machines paid for HAVA grant will cover maintenance.	\$0
<b>TOTAL PROPOSED BUDGET</b>		<b>\$18,320</b>

**DEPT 41600 COMMUNICATIONS**

We continue to make communications with the citizens and public a high priority. Newsletters now go out every two months. We have more information distributed via e-mail and plan to institute a city list serve that residents and the public can sign up for to receive agendas, minutes, and other city notices and information automatically. The list serve will save staff the time and cost of maintaining an e-mail distribution list. For 2007, the proposed communications budget increases \$1,207 (3.88%).

Obj 101	FULL TIME EMPLOYEES REGULAR - 5% Administrator salary, 5% Deputy Clerk salary, 15% Assistant to the City Administrator.	\$17,855
Obj 203	POSTAGE – Postage for mailing of newsletter 6 per year	\$1,800
Obj 309	DELIVERY – Cost for newsletter and Roseville Review delivery	\$8,250
Obj 351	LEGAL NOTICE PUBLICATION - Public Hearing Notices such as for the TNT Hearing	\$0
Obj 352	PUBLIC INF. NOTICES –City cost for County TNT and legal notice mailings.	\$175

Obj 353	NEWSLETTER PRINTING - newsletters 6 per year.	\$4,000
Obj 354	OTHER PRINTING – Resident's Guide and Phone Directory.	\$2,000
Obj 355	MISC. PRINTING – Building, HVAC, Zoning Permit apps and forms	\$250
<b>TOTAL ESTIMATED BUDGET</b>		<b>\$32,330</b>

**DEPT 42100 POLICE**

The city contracts with St. Anthony PD for 16 hours of active patrol in the city. During the other 8 hours, the PD responds to calls for service. Moving to 24 hour patrol service increases the contractual fee 50 – 65%. At this point, the council has not discussed increasing the number of patrol hours. The city is also paying the county directly for dispatch services. This budget will increase \$18,599.

Obj 319	<b>POLICE CONTRACT</b> - This is the second year of a two year contract. The fee for 2005 will be \$247,219, which is less than a 3% increase over 2004.	\$269,999
Obj 442	<b>MISCELLANEOUS EXPENSES</b> – This amount represents the dispatching cost	\$6,100

**DEPT 42200 FIRE PROTECTION** – The city contracts with Falcon Heights for fire protection. The city pays a base fee for the contract and a fee per fire call. False alarms are billed back to the buildings where the alarm was activated. The proposed fire budget is expected to decrease \$3,000.

Obj 320	<b>FIRE CONTRACT</b> –	\$17,000
Obj 321	<b>FIRE CALLS</b> -	\$20,000
Obj 322	<b>FIRE FALSE ALARMS</b> -	\$2,500
Obj 323	<b>FIRE INSPECTION</b> -	\$2,500

**DEPT 42300 PROSECUTION** – We are proposing to increase this budget slightly to cover the potential cost of using the attorney in the nuisance abatement process.

Obj 305	<b>LEGAL FEES</b> -	\$11,000
Obj 355	<b>MISC PRINTING/PROCESS SERVICE</b> -	\$2,000

**DEPT 43100 BUILDING & GROUNDS** – This budget covers the general operations and maintenance of the city hall and grounds. A portion of the vehicle expense and other equipment are included in this budget. The total budget is proposed to increase \$694 over 2006. The reason for the small increase is a redistribution of Workers Compensation costs.

Obj 101	<b>FULL TIME EMPLOYEES REGULAR</b> – 5% City Administrator, 5% P.W. Coordinator 10% Maintenance and 1% on call time.	\$15,694
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Obj 202	PERMANENT SUPPLIES -	\$500
Obj 212	MOTOR FUELS-	\$3,000
Obj 213	LUBRICANTS - Oil changes and misc. lubricants for vehicles.	\$150
Obj 225	LANDSCAPING MATERIALS	\$0
Obj 227	TOOLS & EQUIPMENT	\$100
Obj 228	REPAIRS\SUPPLIES BLDGS&GRNDS - This is for upkeep and necessary upgrades to all public buildings. This includes cleaning supplies, cleaning service, as well as equipment maintenance costs.	\$1,200
Obj 308	TRAINING\CONFERENCES	\$200
Obj 327	OTHER SERVICE -Truck Wash, Furnace Repair, Phone system maintenance, Fire Hydrant service, and other emergency repairs.	\$500
Obj 362	PROPERTY INSURANCE -	\$650
Obj 363	AUTOMOTIVE INSURANCE -	\$375
Obj 381	ELECTRIC The electric cost is budgeted in Building and Grounds and in Park maintenance.	\$2,000
Obj 382	WATER -	\$75
Obj 383	GAS UTILITIES - The gas cost is split in the general fund in the Building and Grounds and Park Maintenance Departments	\$2,700
Obj 384	REFUSE DISPOSAL - This is for City Hall and the Park.	\$550
Obj 391	TELEPHONE/PAGER - Both public works employees have cellular phones	\$500
Obj 402	CITY TRUCK REPAIR/MAINTENANCE - we have two pretty new trucks	\$2,500
Obj 426	MACHINERY RENTAL - This is for any equipment/machinery that would need to be rented to carry out City business.	\$0
Obj 442	MISC	
Obj 530	FURNITURE & EQUIPMENT	
TOTAL ESTIMATED BUDGET		\$30,694

**DEPT 43200 STREETS** – The streets budget covers the repair and maintenance of the city's streets, alleys, and associated right of way. Major repair and construction of streets is provided for in the streets capital fund. The street budget is projected to increase \$3,583 over 2006. Personnel, street sweeping and street repair account for the increase.

Obj 101	<b>FULL TIME EMPLOYEES REGULAR</b> - 10% P.W. Coordinator, 10% Maintenance and 2% on-call	<b>\$14,873</b>
Obj 226	<b>SIGNS</b> - This is to replace/repair existing signs and for any non-street or alley signs.	<b>\$200</b>
Obj 227	<b>TOOLS &amp; EQUIPMENT</b> - This is for tools and equipment specific to street/alley repair and sign installation. It also includes safety equipment such as cones, vests, etc.	<b>\$200</b>
Obj 228	<b>MISC REPAIRS MAINT SUPPLIES</b> - These are for supplies such as asphalt, salt, gravel or any other road materials.	<b>\$275</b>
Obj 313	<b>SNOW &amp; ICE REMOVAL</b> - This is for the contract with Ramsey County and varies on the amount Of snow fall. The snow and ice season runs from approximately November to April	<b>\$11,000</b>
Obj 314	<b>STREET SWEEPING</b> - Includes the spring and fall sweeping of all streets and alleys	<b>\$6,000</b>
Obj 324	<b>ALLEY REPAIR</b> – For any repair or other work the Council may want to conduct in regards to alley repair over the course of the year.	<b>\$250</b>
Obj 328	<b>STREET REPAIR</b> – for any general small type repair to the streets or alleys	<b>\$2,500</b>
Obj 381	<b>ELECTRIC FOR STREET LIGHTING</b> - The electric costs solely for street lights.	<b>\$4,500</b>
<b>TOTAL ESTIMATED BUDGET</b>		<b>\$39,798</b>

**DEPT 43300 ENGINEERING**

Obj 304	<b>ENGINEERING</b> - This cost is for general engineering that the City may need throughout the year.	<b>\$5,000</b>
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**DEPT 43400 PLANNING, ZONING & INSPECTIONS** – This budget covers the costs associated with administering and enforcing the city's zoning regulations. The budget also provides funds to cover the costs to inspect structures under construction or being improved to ensure compliance with zoning and building code requirements. New in 2006 and 2007 is the rental housing license program. Staff anticipates this budget to increase \$1,137 over 2006.

Obj 101	<b>FULL TIME EMPLOYEES REGULAR</b> 15% Administrator's salary, 3% Assistant to the City Administrator, 5% Deputy Clerk & 25% P.W. Coordinator.	<b>\$28,683</b>
Obj 104	<b>TEMPORARY EMPLOYEES</b> -	
Obj 201	<b>GENERAL SUPPLIES</b> -	<b>\$100</b>
Obj 203	<b>POSTAGE</b>	<b>\$250</b>
Obj 306	<b>CONSULTING</b> – These dollars will provide consulting assistance with comprehensive planning	<b>\$2,500</b>



Obj 308	TRAINING\CONFERENCES -	\$500
Obj 312	BUILDING OFFICIAL- Costs for contracted building inspector (commercial)	\$2,000
Obj 327	OTHER SERVICES -	\$500
Obj 355	MISC. PRINTING -	\$100
Obj 386	GOPHER STATE ONE CALL -	\$500
Obj 443	SURCHARGE REPORT - As was mentioned on the revenue side, these are state user fees/taxes that are received from permittees.	\$400
Obj 327	SAFETY PROGRAMS AND TRAINING - we are ending our contract with SafeAssure and will use the League's insurance trust, Minnesota Safety Council and MNOsha.	\$0
<b>TOTAL ESTIMATED BUDGET</b>		<b>\$35,783</b>

**DEPT 43500 TREES** – Staff is proposing to increase the tree budget by \$2,550 over 2006. The reason for the increase is to cover the cost to trim several trees in the boulevard.

Obj 225	LANDSCAPING MATERIALS – For materials and tree replacement.	\$0
Obj 308	TRAINING\CONFERENCES - Tree Inspector Course and Certification.	\$200
Obj 317	TREE SERVICE – For emergency tree service due to storms and the removal of dead city trees	\$5,000

**DEPT 45100 PARK ADMINISTRATION (COMMUNITY EVENTS)** – This budget provides for administering and working with the PCIC in coordinating community events in the park and working with maintenance staff to ensure the city's parks and open space are maintained and in proper condition for use by the public. This budget also provides funds to reimburse residents who participate in recreation programs offered by the cities of Roseville and Falcon Heights. This budget is expected to increase \$13,128 over 2006. This increase is due to a reallocation of staff time to this budget as a result of the councils desire to focus more resources and attention to the city's parks and open space.

Obj 101	FULL TIME EMPLOYEES REGULAR - 5% City Administrator, Deputy Clerk and 30% Assistant to the Administrator	\$29,105
Obj 371	NON-RESIDENT REIMBURSEMENT -	\$300

**DEPT 45200 PARK MAINTENANCE** – This fund provides for the actual maintenance and repair of the city's parks and open space. The proposed budget is anticipated to decrease \$940 in part because of purchase of a new mower resulting in less costs in repair.

Obj 101	FULL TIME EMPLOYEES REGULAR - 20% P.W. Coordinator, 30% Maintenance Salary.	\$36,170
Obj 103	TEMPORARY EMPLOYEES - Warming house attendants	\$5,000

Obj 201	GENERAL SUPPLIES – This area is for things like archery bales, extra rec. rock for the baseball diamond, etc.	\$1,500
Obj 225	LANDSCAPING MATERIALS - This is for any landscaping costs at the city park.	\$250
Obj 228	MISC REPAIRS /MAINT SUPPLIES -	\$250
Obj 317	TREE SERVICE - This is for any tree work in the park.	\$0
Obj 381	ELECTRIC - This is the electrical expense for the lights and the warming house at the Park.	\$500
Obj 383	GAS UTILITIES - This is the gas expense for the warming house at the Park.	\$700
Obj 384	REFUSE DISPOSAL – now included in Building and Grounds budget.	\$0
Obj 391	TELEPHONE- This is the cost for having a phone in the warming house during the winter months.	\$295
Obj 403	MOWER REPAIR/MAINTENANCE –Repair and maintenance to the older mower and parts	\$500
Obj 412	WARMING HOUSE REPAIR/MAINT. For repairs and maint. in and around the warming house.	\$250
Obj 427	BIFFY RENTAL - May-September @ \$80/mo. Also may need extra unit for Day in the Park	\$600
<b>TOTAL PROPOSED BUDGET</b>		<b>\$46,015</b>

**DEPT 45300 CONTINGENCY**

Obj 444 **CONTINGENCY FUNDS** – This fund is set aside to cover emergencies or any costs that the City has not planned for that may arise such as contract settlements and insurance increases. **\$15,000**

**DEPT 45400 TRANSFERS OUT** - It is proposed to transfer \$90,501 of State Aide equally to the three street improvement bond funds. In addition to the formula transfers to other funds, \$35,000 is proposed for transfer to the park improvement fund to assist in covering the cost of tennis court, trail and basketball development. **\$125,501**

Obj 710 **OPERATING TRANSFERS** - the amount transferred will be calculated at year end according to Council policy. The total amount to transfer is the excess fund balance over 55% of the budgeted expenditures.

Obj 721	OPERATING TRANSFER TO 201 – Community Events Fund	
Obj 741	OPERATING TRANSFER TO 401 - 70% to Streets	\$ 0
Obj 742	OPERATING TRANSFER TO 402 - 5% to General Capital Improvement -	\$ 0
Obj 743	OPERATING TRANSFER TO 403 - 15% to Storm Sewer	\$ 0
Obj 744	OPERATING TRANSFER TO 404 - 10% to Park Improvements	\$35,000
Obj	OPERATING TRANSFER TO 407 – Sewer Improvement Fund	\$ 0
Obj	OPERATING TRANSFER TO 302 –2000 Improvements Debt Fund	\$30,167
Obj	OPERATING TRANSFER TO 303 –2002 Improvements Debt Fund	\$30,167
Obj	OPERATING TRANSFER TO 303 –2003 Improvements Debt Fund	\$30,167

**DEPARTMENT 48100 DEVELOPMENT (PREVIOUSLY LIVABLE COMMUNITIES)** – this fund is renamed to better describe the intent of the fund, that is to support and assist in the redevelopment in the city, primarily along Larpenteur Avenue. Staff is proposing to allocate \$4,000 to this fund to provide for consulting fees in the area of redevelopment. It is suggested the funds be transferred from the TIF Project fund.

Obj	CONSULTANT FEES	\$4,000
TOTAL ESTIMATED GENERAL FUND BUDGET		\$909,311

# CITY OF LAUDERDALE 2007 BUDGET NARRATIVE FUNDS 201-601

These budgets make up the balance of the Lauderdale city budget and consist of special revenue funds (201, 202 and 203); debt service funds (302, 303, and 304); capital improvement funds (401, 402, 403, 404, 405, 407, and 409); and the enterprise fund (601). In general, funds in these budgets are dedicated and reserved.

The proposed budget increases over 2006 by \$241,009. The reason for this increase is the planned \$180,000 expenditure to improve the tennis courts, a trail and possibly the basketball courts. Existing fund balances will be used in each of the funds to cover the majority of the expenses. I also propose a transfer of \$75,000 from the general fund to the park improvement fund to ensure the park improvement fund maintains a small balance.

**Fund 201 COMMUNITY EVENTS FUND** – This fund is used to support community events such as the “Day in the Park” and the winter festival. This fund is supported mainly by donations. The 2005 audited balance in this fund is \$4,824. As of June 2006, the fund balance is \$4,514.

**REVENUE:**

34786	WINTER EVENT	\$150
34787	GARAGE SALE	\$50
34790	MUGS	\$0
34792	T-SHIRT SALES	\$50
34793	DAY IN THE PARK	\$1100
34795	HALLOWEEN EVENT	\$700
36211	INVESTMENT INTEREST	\$100
36255	MISC	\$100

**EXPENDITURES:**

45600-		
375	WINTER EVENT	\$800
376	GARAGE SALE	\$0
377	DAY IN THE PARK	\$975
378	NATIONAL NIGHT OUT	\$125
379	HALLOWEEN	\$415
437	SALES TAX	\$0
440	MEETING EXPENSES – pizza	\$220

Total expenses are up \$115 over last year. The budget plans for a \$4,549 fund balance at the end of the year.

**Fund 202 COMMUNICATIONS FUND** - This fund supports cable television in the city. This includes the broadcast and rebroadcast of council meetings, web streaming, and the character generator used by the city to deliver information to the public. Funds are generated from franchise fees paid by Comcast based on the total number of subscribers. The 2005 audit indicates a fund balance of \$43,340 and a balance of \$35,253 as of June 30.

**REVENUE**

36211	INVESTMENT INTEREST	\$800
36253	CABLE FRANCHISE REVENUE -	\$19,334

**EXPENDITURES**

49500-		
101	FULL TIME EMPLOYEES REGULAR SALARY - 5% Administrator and deputy clerk; 15% Assistant to the Administrator	\$18,540
201	GENERAL SUPPLIES	
327	OTHER SERVICE - Annual Internet Service, Webcasting/webstreaming, and meeting programming, playback and storage.	\$2,280
329	CABLE FRANCHISE FEE -	\$4,900
530	FURNITURE & EQUIPMENT	\$300
531	CITY WEB SITE DEVELOPMENT AND OPERATION	\$420

The total for this budget is projected to be \$1,752 more than 2006. The estimated fund balance at the end of 2007 is \$28,335

**Fund 203 RECYCLING FUND** - This fund provides the resources for the city's curbside recycling program and information about recycling, waste reduction and composting. The major source of funding comes from a per household charge. The proposed budget is anticipated to increase by just over \$1,000. The fund balance in this fund at the end of 2005 was \$26,759. The current fund balance stands at \$35,753.

**REVENUE**

33622	COUNTY GRANTS - SCORE GRANT -	\$4,200
36100	SPECIAL ASSESSMENTS- The cost placed on the property tax statement for recycling services. \$29.40 x 1178 per household per month.	\$34,660
36211	INVESTMENT INTEREST	\$500

**EXPENDITURES**

50000-		
101	FULL TIME EMPLOYEES REGULAR	\$10,700
327	OTHER - County Waste Management Assessment	\$340
389	RECYCLING CONTRACT-	\$27,600

**Fund 301 TAX INCREMENT DEBT SERVICE FUND** – This fund was established to serve as the debt service fund for the Rose Hill Town home project. The bonds for this project were retired at the end of 2005 and therefore the fund can be closed even though the city will continue to collect the increment on the district for the next several years. The TIF plan was changed several years ago to allow the funds to be used for road projects in the city. Revenue generated from the district are now placed in the TIF Improvement fund, fund 401.

**REVENUE**

31050 TAX INCREMENT - \$0

**EXPENDITURES**

47100-  
710 Operating Transfers \$0

**FUNDS 302 – 304** – These funds were established upon the sale of bonds for the infrastructure improvements. The bond proceeds were placed in capital improvement budgets as dollars were needed to pay contractors. When projects finished, the capital fund closed and the debt service fund remained. I am proposing to transfer \$30,667 of state aide to each of the funds for a total allocation of \$90,501.

At the end of 2005, Fund 302 had \$269,583 in reserve and a total of \$184,384 as of June 30. Fund 303's balance at the end of 2005 was \$503,528 and stands at \$379,759 as of June 30. Fund 304 currently maintains a fund balance of \$347,201 and had an audited 2005 balance of \$455,402. Each bond is funded primarily by special assessments and each bond is backed by the "taxing authority" of the city. I attached the payment schedule for each of the bonds.

**Fund 302 2000 STREET AND UTILITY IMPROVEMENTS DEBT SERVICE FUND**

**REVENUE**

36100 SPECIAL ASSESSMENTS – \$51,739  
36211 INVESTMENT INTEREST \$5,000  
39200 TRANSFERS – I am proposing to transfer state aide dollars from the street fund \$30,667

**EXPENDITURES**

47100-  
601 BOND PRINCIPAL- \$90,000  
611 BOND INTEREST - \$33,408  
621 FILE MAINTENANCE CHARGES - \$1,000

**Fund 303 2002 STREET AND UTILITY IMPROVEMENTS DEBT SERVICE FUND**

**REVENUE**

36100 SPECIAL ASSESSMENTS – \$45,058  
36211 INVESTMENT INTEREST \$7,500  
39200 TRANSFERS – I am proposing to transfer state aide dollars from the street fund \$30,667

**EXPENDITURES**

601	BOND PRINCIPAL-	\$110,000
611	BOND INTEREST -	\$41,263
621	FILE MAINTENANCE CHARGES -	\$1,000

**Fund 304 2003 STREET AND UTILITY IMPROVEMENTS DEBT SERVICE FUND**

**REVENUE**

36100	SPECIAL ASSESSMENTS -	\$53,890
36211	INVESTMENT INTEREST	\$7,500
39200	TRANSFERS - I am proposing to transfer state aide dollars from the street fund	\$30,667

**EXPENDITURES**

601	BOND PRINCIPAL-	\$95,000
611	BOND INTEREST -	\$37,212
621	FILE MAINTENANCE CHARGES -	\$1,000

**Fund 401 CAPITAL IMPROVEMENT - STREETS** - This fund provides the council dollars for major repair and maintenance of city streets, such as seal coating or reconstruction of a segment or complete street. Dollars in this fund can be used to reconstruct streets in the event of a turn-back of county roads. The 2005 audited fund balance is \$366,028 and currently stands at \$396,785.

**REVENUE**

36211	INVESTMENT INTEREST	\$6,000
39200	INTERFUND OPERATING TRANSFERS -	
39201	TRANSFER FROM GENERAL FUND BALANCE - 30% of the amount over 55% of the 2006 General Fund's fund balance at year-end will be transferred here.	

**EXPENDITURES**

48401-		
304	ENGINEERING	\$2,500
317	TREE SERVICE	\$0
328	STREET REPAIR	\$10,000

**Fund 402 GENERAL CAPITAL IMPROVEMENTS** - This fund provides resources to the council to make general improvements to the city's facilities such as city hall, public works garage and related infrastructure. Proposed for this year (2006 and 2007) is the replacement of the furnace servicing the social room and the social room floor. The audited 2005 fund balance is \$190,716. The fund balance as of June 30, 2006 is \$165,594.

**REVENUE**

36211	INVESTMENT INTEREST	\$3,000
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39200 INTERFUND OPERATING TRANSFERS -	
39201 TRANSFER FROM GENERAL FUND BALANCE -	\$0

Also, 20% of the amount over 55% of the 2006 General Fund's fund balance will be transferred to this fund.

**EXPENDITURES**

48000-	
510 LAND -	
520 BUILDINGS -	\$3,000
521 CITY GARAGE	\$500
523 WARMING HOUSE-	\$500
531 OFFICE EQUIPMENT-	\$0
532 COPIERS -	\$0
535 HVAC	\$15,000
538 COMPUTERS -	\$0
543 TRACTOR -	\$2,500
562 TRUCKS-	\$2,500

**HISTORY OF EXPENDITURES:**

1998: CITY HALL ROOF  
 1999: CITY HALL REMODEL, NEW ONE-TON TRUCK  
 2000: OFFICE COPIER  
 2001: BOBCAT  
 2002: SNOW BLOWER  
 2003: NONE  
 2004: SOCIAL ROOM WINDOWS AND LIGHTING  
 2005: PICK-UP TRUCK  
 2006: TRACTOR AND SOCIAL ROOM HVAC

**Fund 403 CAPITAL IMPROVEMENTS - STORM SEWER** - This fund is dedicated to projects involving the improvement, repair and/or reconstruction of the city's storm waster management system. This includes the catch basins, pipes and storm water holding ponds. Funds in this budget can be used to upgrade or install a storm sewer should county roads be turned back to the city. Funds in this budget can be used to mitigate the amount of inflow and infiltration (I and I) in to the sanitary sewer system. The city's audited 2005 fund balance is \$161,696 and to date, stands at \$163,161.

**REVENUE**

36211 INVESTMENT INTEREST -	\$5,000
37300 STORM SEWER FEE - The Council approved a storm sewer fee for a basic residential lot of \$7.50/quarter for 2004 for 498 accounts. The fee has not increased since 2003.	\$47,500

Residential	\$12,948
Condos	\$1,496.88
Commercial/Misc.	<u>\$29,555.12</u>

20% of the amount over 55% of the 2005 General Fund's fund balance will be transferred here.



**EXPENDITURES**

48403-		
101	PERSONNEL	\$38,965
302	ENGINEERING –	\$2,500
554	CATCH BASIN REPAIRS/REPLACEMENTS - This line item is for all maintenance and repair of that would take place during the year to the storm sewer system.	\$3,000
	NPDES PHASE II PERMIT	\$0

**Fund 404** **PARK IMPROVEMENT FUND** The Park Improvement Fund is used for improvements to the City’s parks and open space. Funds in this budget come from annual general fund transfers. The city plans to reconstruct the tennis courts and improve a trail way. An alternate to the project is reconstruction of the basketball court. The council, PCIC, and comprehensive plan task force are working together to develop a long range park and open space improvement plan. With the estimated cost for the 2007 project at \$180,000, this whips out the existing fund balance. To continue to be a viable fund so projects can continue in to the future, I am proposing transferring \$75,000 in general fund dollars to this fund. The audited 2005 fund balance is \$126,526 and the balance currently stands at \$128,789.

**REVENUE**

36211	INVESTMENT INTEREST	\$3,000
39200	INTERFUND OPERATING TRANSFERS -	\$75,000
39201	TRANSFER FROM GENERAL FUND BALANCE –	

30% of the amount over 55% of the 2005 General Fund's fund balance will be transferred here.

**EXPENDITURES**

48404-		
	GENERAL PARK IMPROVEMENTS – Tennis courts, trail and basketball courts	\$180,000

**Fund 405** **TIF PROJECT FUND** – This fund is established and designated for use by the council within the established Tax Increment Finance District, which consists of the entire city, for purposes out lined in the TIF Plan. The two areas the council is authorized to use the funds are housing and street improvements. The acceptable uses for the TIF funds can be expanded by amending the current TIF plan. I do not fully know what procedures must be followed in order to make this happen. The fund has an audited 2005 balance of \$288,874 and a present balance of \$346,824.

**REVENUE**

48500	INVESTMENT INTEREST	\$5,000
	TAX INCREMENT	\$144,000

**EXPENDITURES**

101	PERSONNEL	\$0
305	LEGAL FEES	\$0
327	OTHER SERVICES – consulting fees	\$2,000
325	OTHER IMPROVEMENTS	\$0

**Fund 407 SEWER IMPROVEMENT FUND** – This fund provides resources for major repairs, construction, maintenance and reconstruction of the city’s sanitary sewer system and related infrastructure. Dollars in this fund can be used by the city to help defray the costs of county road turn backs as well as addressing the inflow and infiltration problem. The audited fund balance is \$83,402 and the present balance is \$84,972. I recommend the council consider transferring dollars from the Sewer utility fund to this fund so the dollars be come designated.

**REVENUE**

48407	INVESTMENT INTEREST TRANSFERS	\$0
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**EXPENDITURES**

544	SEWER UTILITY IMPROVEMENTS	\$0
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**Fund 409 WATER UTILITY** – The city holds authority to assess a surcharge on the use of the water service. This surcharge is then placed in to this fund for use in covering costs associated with the repair and maintenance of water service. The fund balance as of December 31, 2005 was \$100,046. The present fund balance is \$104,773.

**Fund 601 SEWER UTILITY FUND** - This is the City’s enterprise or business activity fund and is designed to be self supporting based on the fees charged. The revenue generated supports the repair and maintenance of the sanitary sewer system and related infrastructure. The fund has an audited 2005 fund balance of \$290,498 and a current balance of \$284,613. This fund is not intended for major projects involving the sanitary sewer system. Fund 407 Sewer Improvements is in place to cover the cost of major capital projects. I suggest the city determine the proper fund balance in this fund and transfer the remaining dollars to the 407 fund. I suggest the city retain 55% of total operating costs in fund balance. For 2006, the target fund balance is \$113, 671 and the target for 2007 is \$126,424.

The revenue projection provided in the budget reflects a \$5.00 per quarter increase for residential customers and an increase of .05 per unit for commercial customers.

**REVENUE**

37210	SEWER SALES AND SERVICE - Residential Units = 1178 x \$47.00 per qtr = \$55,366 per qtr. x 4 = \$221,464 per year. Commercial accounts = average 4000 units per quarter x 4 x \$2.07= \$33,120 per year.	\$254,584
36102	PENALTIES & INTEREST	
36211	INVESTMENT INTEREST -	\$5,000
36250	REFUNDS & REIMBURSEMENTS	
37215	DELINQUENT SEWER RECEIPTS -	

## EXPENDITURES

49000 -		
101	REGULAR FULL TIME EMPLOYEES	\$66,186
201	GENERAL SUPPLIES -	\$0
212	MOTOR FUELS & LUBRICANTS -	\$500
227	TOOLS & EQUIPMENT -	\$150
228	MISC. REPAIRS MAINT SUPPLIES	\$250
301	AUDITING -	\$2,800
304	ENGINEERING -	\$500
308	TRAINING\CONFERENCES - Sewer operator's licensing/seminar -	\$550
315	SEWER JETTING - Contracted out to Falcon Heights -	\$1,000
316	SEWER TELEVISIONING -	\$5,000
327	OTHER SERVICE - Services here are for repairing sewer breaks,	\$5,000
361	GENERAL LIABILITY - Shared with the general fund	\$2,000
362	PROPERTY INSURANCE - Shared with the general fund	\$650
363	AUTOMOTIVE INSURANCE - Shared with the general fund	\$400
382	WATER - Water use at garage -	\$75
387	MISC CHARGES - Sewer Charges (includes \$21,800 surcharge)	\$136,200
391	TELEPHONE / PAGER	\$300
402	CITY TRUCK REPAIR/MAINTENANCE	\$500
425	CLOTHING - City provides uniforms for public works employees -	\$1,500
442	MISC.	\$0
444	CONTINGENCY - For any unexpected sewer emergencies. -	\$1,000
501	DEPRECIATION-	\$10,000
540	MACHINERY & EQUIPMENT -	\$0

# 2007 LAUDERDALE BUDGET

## SUMMARY OF ALL FUNDS 101 - 601

	2003 Actual	2004 Actual	2005 Actual	2006 Adopted	2006 to Date	2007 Proposed
<b>Total Revenues</b>						
101 General Fund	938,940	821,468	907,373	912,781	469,379	971,024
201 Community Events Fund	2,476	2,731	3,321	2,505	1,724	2,250
202 Cable T.V. Fund	14,632	16,966	19,063	16,500	5,492	20,134
203 Recycling Fund	34,157	39,519	39,861	44,298	22,931	39,360
301 TIF Debt Service Fund	8,864	8,370	13,273	750	827	-
302 2000 Imp Debt Fund	97,993	70,728	73,496	51,000	23,220	56,739
303 2002 Imp Debt Fund	111,289	56,818	48,835	47,000	17,083	52,558
304 2003 Imp Debt Fund	-	234,602	109,159	61,000	34,684	61,390
401 Street Improvement Fund	85,794	4,123	14,926	6,000	34,118	6,000
402 General Capital Impr. Fund	6,737	5,176	4,551	1,000	4,004	3,000
403 Storm Water Impr. Fund	49,549	47,615	53,680	49,500	31,731	52,500
404 Park Improvement Fund	1,227	1,435	2,770	1,200	2,596	3,000
405 TIF Project Fund	-	181	590	-	6,237	149,000
407 Sewer Improvement Fund	1,296	1,002	1,660	-	1,713	-
409 Water Utility Fund	22,531	9,545	10,688	-	6,236	-
411 2001 Street/Utility Impr. Fund	-	-	-	-	-	-
412 2002 Street/Utility Impr. Fund	190,945	3,974	5,083	-	-	-
413 2003 Street/Utility Impr. Fund	1,071,930	50,399	450	-	-	-
601 Sewer Utility Fund	473,210	260,485	258,325	227,500	127,956	259,584
<b>Total Revenues</b>	<b>3,111,570</b>	<b>1,635,135</b>	<b>1,567,103</b>	<b>1,421,034</b>	<b>789,931</b>	<b>1,676,538</b>
<b>Total Expenditures</b>						
101 General Fund	841,257	801,100	830,291	857,898	405,923	949,311
201 Community Events Fund	2,025	2,203	2,448	2,420	1,209	2,535
202 Cable T.V. Fund	14,567	15,548	13,621	24,688	14,907	26,440
203 Recycling Fund	35,128	41,275	31,414	37,571	16,015	38,640
301 TIF Debt Service Fund	141,755	144,025	-	-	-	-
302 2000 Impr. Debt Fund	51,495	120,113	121,137	121,533	121,793	124,408
303 2002 Impr. Debt Fund	56,512	48,014	161,555	155,203	153,294	152,263
304 2003 Impr. Debt Fund	-	-	32,585	140,013	127,606	133,212
401 Street Improvement Fund	33,538	-	-	50,000	1,183	12,500
402 General Capital Impr. Fund	-	25,522	28,666	50,500	28,336	24,000
403 Storm Water Impr. Fund	33,374	33,851	36,212	36,825	18,158	44,465
404 Park Improvement Fund	1,464	32,738	-	-	1,274	180,000
405 TIF Project Fund	9,784	7,042	5,564	-	664	2,000
407 Sewer Improvement Fund	123,720	81,742	83,402	83,402	85,115	83,402
409 Water Utility Fund	18,333	-	-	-	-	-
411 2001 Street/Utility Impr. Fund	-	-	-	-	-	-
412 2002 Street/Utility Impr. Fund	158,271	1,990	28,357	-	-	-
413 2003 Street/Utility Impr. Fund	1,713,823	342,444	886	-	-	-
601 Sewer Utility Fund	173,829	177,513	194,618	206,674	110,814	234,561
<b>Total Expenditures</b>	<b>3,408,875</b>	<b>1,875,119</b>	<b>1,570,756</b>	<b>1,766,727</b>	<b>1,086,292</b>	<b>2,007,736</b>
<i>Surplus/(deficit)</i>	<b>(297,305)</b>	<b>(239,984)</b>	<b>(3,653)</b>	<b>(345,693)</b>	<b>(296,361)</b>	<b>(331,198)</b>
<i>Fund Balance Used</i>	<b>297,305</b>	<b>239,984</b>	<b>3,653</b>	<b>345,693</b>	<b>296,361</b>	<b>331,198</b>
<b>ENDING BALANCE</b>	<b>-</b>	<b>0</b>	<b>(0)</b>	<b>(0)</b>	<b>0</b>	<b>0</b>

## Community Events Fund 201

DEPT. 45600	2003	2004	2005	2006	2006	2007
	Actual	Actual	Actual	Adopted	to Date	Proposed
<b>REVENUES:</b>						
Beginning Balance	2,897	3,348	3,876	4,749	4,749	4,834
34786 Winter Event	179	155	717	270	678	150
34787 Garage Sale	50	50	60	60	-	50
34788 Day in the Park	1,332	1,272	1,317	1,150	780	1,100
34792 T-Shirt Sales	-	291	180	100	40	50
34795 Halloween Donations	835	884	787	750	30	700
36211 Investment Interest	30	32	102	75	94	100
36255 Misc.	50	47	157	100	101	100
<b>Total Revenue</b>	<b>5,373</b>	<b>6,079</b>	<b>7,197</b>	<b>7,254</b>	<b>6,472</b>	<b>7,084</b>
<b>EXPENDITURES:</b>						
202 Permanent Supplies	77	-	-	-	-	-
373 T-Shirts	-	455	-	-	-	-
375 Winter Event	639	110	768	760	808	800
376 Garage Sale	38	-	-	50	-	-
377 Day in the Park	710	893	984	875	42	975
378 Night Out	124	125	113	135	-	125
379 Halloween Event	323	405	420	400	42	415
437 Sales Tax	-	-	16	-	136	-
440 Meeting Expenses	114	215	147	200	182	220
<b>Total Expenses</b>	<b>2,025</b>	<b>2,203</b>	<b>2,448</b>	<b>2,420</b>	<b>1,209</b>	<b>2,535</b>
<b>Balance before transfers</b>	<b>3,348</b>	<b>3,876</b>	<b>4,749</b>	<b>4,834</b>	<b>5,263</b>	<b>4,549</b>
39200 <b>Transfers In</b>	-	-	-	-	-	-
710 <b>Transfers Out</b>	-	-	-	-	-	-
<b>Ending Fund Balance</b>	<b>3,348</b>	<b>3,876</b>	<b>4,749</b>	<b>4,834</b>	<b>5,263</b>	<b>4,549</b>

## Communications Fund 202

DEPT. 49500	2003	2004	2005	2006	2006	2007
	Actual	Actual	Actual	Adpoted	to Date	Proposed
<b>REVENUES:</b>						
Beginning Fund Balance	35,923	35,988	37,406	42,849	42,849	34,661
36253 Franchise Fees	14,300	16,579	18,240	16,000	4,775	19,334
36211 Investment Interest	332	387	824	500	717	800
33600 Grants	-	-	-	-	-	-
<b>Total Revenues</b>	<b>50,555</b>	<b>52,954</b>	<b>56,469</b>	<b>59,349</b>	<b>48,341</b>	<b>54,795</b>
<b>EXPENDITURES:</b>						
101 Reg. Full Time Employees	6,397	7,386	5,986	13,621	7,659	14,786
121 PERA Contributions	322	418	347	805	460	887
122 FICA Contributions	453	588	497	1,027	607	1,131
126 ICMA Retirement	-	-	-	-	-	-
131 Group Insurance	217	763	672	1,500	664	1,650
133 Life Insurance	-	-	-	-	-	-
151 Workers Comp	-	-	-	-	-	86
<b>Personnel costs</b>	<b>7,389</b>	<b>9,155</b>	<b>7,501</b>	<b>16,953</b>	<b>9,390</b>	<b>18,540</b>
202 Permanent Supplies	-	-	-	-	-	-
327 Other Service	2,696	2,347	1,473	2,775	655	2,280
329 Cable Franchise Fee	3,797	3,686	4,196	4,600	4,667	4,900
530 Furniture and Equipment	-	-	-	-	-	300
531 Web Site Dev't	685	360	450	360	195	420
<b>Total Operating Costs</b>	<b>7,178</b>	<b>6,393</b>	<b>6,119</b>	<b>7,735</b>	<b>5,517</b>	<b>7,900</b>
<b>Total Expenses</b>	<b>14,567</b>	<b>15,548</b>	<b>13,621</b>	<b>24,688</b>	<b>14,907</b>	<b>26,440</b>
<b>Balance before transfers</b>	<b>35,988</b>	<b>37,406</b>	<b>42,849</b>	<b>34,661</b>	<b>33,434</b>	<b>28,355</b>
39200 Transfers In	-	-	-	-	-	-
710 Transfers Out	-	-	-	-	-	-
<b>Ending Fund Balance</b>	<b>35,988</b>	<b>37,406</b>	<b>42,849</b>	<b>34,661</b>	<b>33,434</b>	<b>28,355</b>

## Recycling Fund 203

DEPT. 50000	2003	2004	2005	2006	2006	2007
	Actual	Actual	Actual	Adopted	to Date	Proposed
<b>REVENUES:</b>						
Beginning Balance	21,038	20,067	18,311	26,758	26,758	33,485
36100 Recycling Fee	29,837	34,287	34,900	39,633	18,018	34,660
33622 SCORE Grant	4,079	4,525	4,467	4,465	4,378	4,200
36211 Investment Interest	183	695	494	200	479	500
36255 Other	58	12	-	-	57	
<b>Total Revenues</b>	<b>55,195</b>	<b>59,586</b>	<b>58,172</b>	<b>71,056</b>	<b>49,690</b>	<b>72,845</b>
<b>EXPENDITURES:</b>						
101 Reg. FT Employees	4,965	8,661	8,262	7,923	4,515	8,501
121 PERA Contributions	258	453	469	475	271	510
122 FICA Contributions	356	638	686	673	367	650
131 Group Insurance	81	890	989	900	333	990
151 Workers Comp	-	-	-	-	-	49
<b>Personnel costs</b>	<b>5,660</b>	<b>10,642</b>	<b>10,405</b>	<b>9,971</b>	<b>5,485</b>	<b>10,700</b>
202 Permanent Supplies	200	-	-	-	-	-
327 Other Service	288	291	340	-	340	340
389 Recycling Contract	28,980	30,341	20,668	27,600	10,189	27,600
<b>Operating Costs</b>	<b>29,468</b>	<b>30,632</b>	<b>21,008</b>	<b>27,600</b>	<b>10,529</b>	<b>27,940</b>
<b>Total Expenditures</b>	<b>35,128</b>	<b>41,275</b>	<b>31,414</b>	<b>37,571</b>	<b>16,015</b>	<b>38,640</b>
<b>Balance before transfers</b>	<b>20,067</b>	<b>18,311</b>	<b>26,758</b>	<b>33,485</b>	<b>33,675</b>	<b>34,205</b>
39200 Transfers In	-	-	-	-	-	-
710 Transfers Out	-	-	-	-	-	-
<b>Ending Fund Balance</b>	<b>20,067</b>	<b>18,311</b>	<b>26,758</b>	<b>33,485</b>	<b>33,675</b>	<b>34,205</b>

## TIF Debt Service Fund 301

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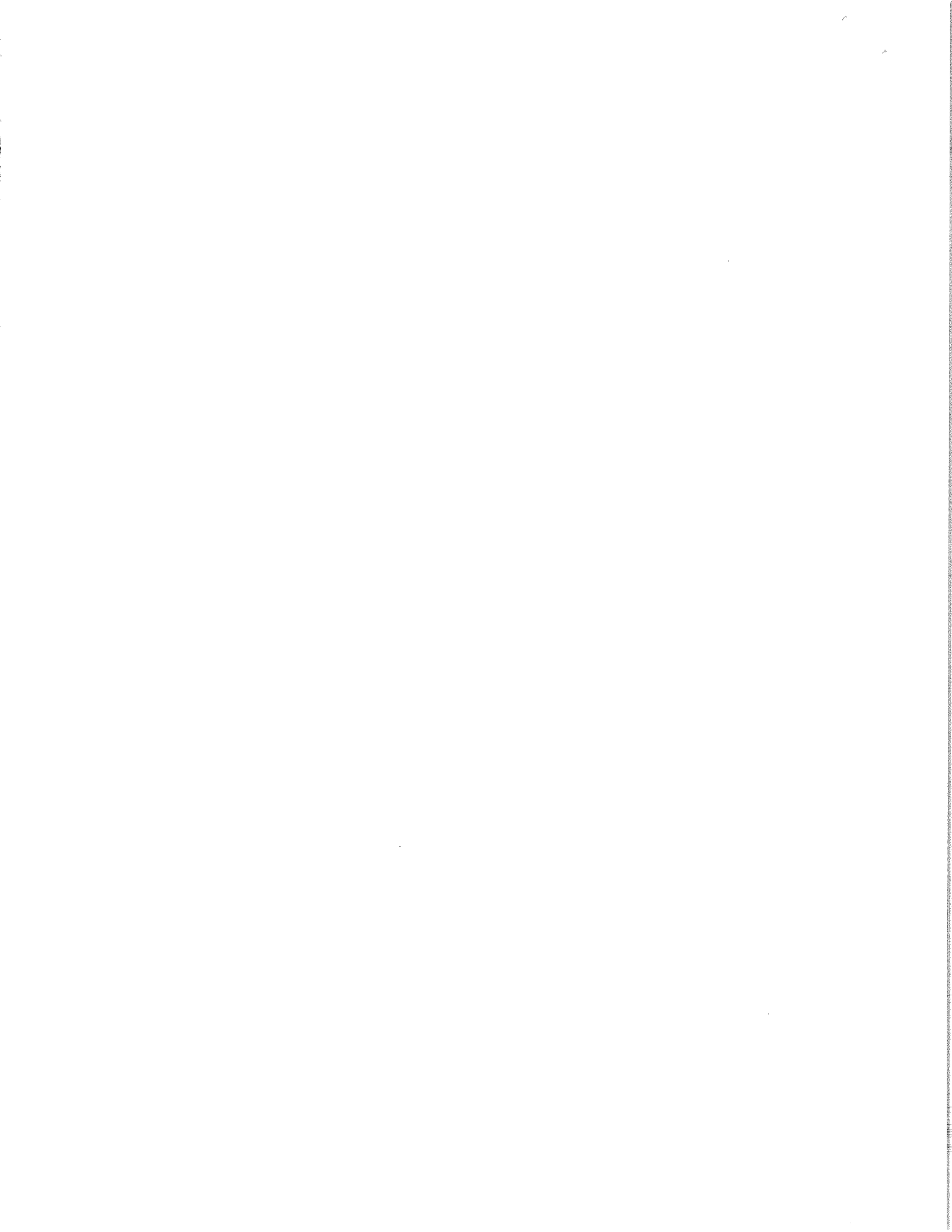
DEPT. 47100	2003	2004	2005	2006	2006	2007
	Actual	Actual	Actual	Adopted	to Date	Proposed
<b>REVENUES:</b>						
31050 Taxes	125,566	132,193	140,808	140,000	76,122	
31051 Delinquent Taxes	-	37	3,496	-	827	
36211 Investment Interest	25	257	3,031	750	-	
39999 Other	8,839	8,077	6,746	-	-	
<b>Total Revenue</b>	<b>134,430</b>	<b>140,563</b>	<b>154,081</b>	<b>140,750</b>	<b>76,950</b>	-
<b>EXPENDITURES:</b>						
601 Bond Principal	130,000	140,000	-	-	-	-
611 Bond Interest	11,755	4,025	-	-	-	-
621 File Maintenance Charges	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>141,755</b>	<b>144,025</b>	-	-	-	-
<b>Surplus (Deficit)</b>	<b>(7,325)</b>	<b>(3,462)</b>	<b>154,081</b>	<b>140,750</b>	<b>76,950</b>	-
<hr/>						
<b>Beginning Fund Balance</b>	<b>28,864</b>	<b>76,539</b>	<b>73,077</b>	<b>7,596</b>	<b>8,346</b>	-
<b>Surplus (Deficit)</b>	<b>(7,325)</b>	<b>(3,462)</b>	<b>154,081</b>	<b>140,750</b>	<b>76,950</b>	-
39200 Transfers In	55,000	-	-	-	-	-
710 Transfers Out	-	-	219,562	140,000	-	-
<b>Ending Fund Balance</b>	<b>76,539</b>	<b>73,077</b>	<b>7,596</b>	<b>8,346</b>	<b>85,296</b>	-



## 2000 Improvements Debt Service Fund 302

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DEPT. 47200	2003	2004	2005	2006	2006	2007
	Actual	Actual	Actual	Adopted	to Date	proposed
<b>REVENUES:</b>						
Beginning Balance	328,142	374,640	325,255	277,614	277,614	207,081
Bond Proceeds	-	-	-	-	-	-
36102 Penalties and Interest	-	7,055	13,277	-	5,535	-
36211 Investment Interest	1,785	2,951	4,746	1,000	3,448	5,000
36100 Special Assessments	96,208	60,723	55,473	50,000	14,237	51,739
<b>Total Revenue</b>	<b>426,135</b>	<b>445,368</b>	<b>398,751</b>	<b>328,614</b>	<b>300,834</b>	<b>263,820</b>
<b>EXPENDITURES:</b>						
601 Bond Principal	-	75,000	80,000	85,000	85,000	90,000
611 Bond Interest	51,320	45,113	40,870	36,333	36,333	33,408
621 File Maintenance Charges	175	-	267	200	461	1,000
<b>Total Expenditures</b>	<b>51,495</b>	<b>120,113</b>	<b>121,137</b>	<b>121,533</b>	<b>121,793</b>	<b>124,408</b>
<b>Balance before transfers</b>	<b>374,640</b>	<b>325,255</b>	<b>277,614</b>	<b>207,081</b>	<b>179,041</b>	<b>139,413</b>
<hr/>						
39200 Transfers In	-	-	-	-	-	30,667
710 Transfers Out	-	-	-	-	-	-
<b>Ending Fund Balance</b>	<b>374,640</b>	<b>325,255</b>	<b>277,614</b>	<b>207,081</b>	<b>179,041</b>	<b>170,080</b>



## 2002 Improvements Debt Service Fund 303

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DEPT. 47200	2003	2004	2005	2006	2006	2007
	Actual	Actual	Actual	Adopted	to Date	Proposed
<b>REVENUES:</b>						
Beginning Balance	90,114	274,891	353,695	503,529	503,529	430,326
Bond Proceeds	-	-	-	-	-	
36102 Penalties & interest	-	-	-	-	3,492	
36211 Investment Interest	789	8,728	8,847	2,000	7,605	7,500
36100 Special Assessments	110,500	48,090	39,988	45,000	5,986	45,058
<b>Total Revenue</b>	<b>201,403</b>	<b>331,709</b>	<b>402,530</b>	<b>550,529</b>	<b>520,612</b>	<b>482,883</b>
<b>EXPENDITURES:</b>						
601 Bond Principal	-	-	115,000	110,000	110,000	110,000
611 Bond Interest	55,580	47,640	45,915	45,003	42,403	41,263
621 File Maintenance Charges	932	374	640	200	892	1,000
<b>Total Expenditures</b>	<b>56,512</b>	<b>48,014</b>	<b>161,555</b>	<b>155,203</b>	<b>153,294</b>	<b>152,263</b>
<b>Balance before transfers</b>	<b>144,891</b>	<b>283,695</b>	<b>240,975</b>	<b>395,326</b>	<b>367,318</b>	<b>330,621</b>
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39200 Transfers In	130,000	70,000	262,554	35,000	-	30,667
710 Transfers Out	-	-	-	-	-	-
<b>Ending Fund Balance</b>	<b>274,891</b>	<b>353,695</b>	<b>503,529</b>	<b>430,326</b>	<b>367,318</b>	<b>361,288</b>

## 2003 Improvements Debt Service Fund 304

DEPT. 47200	2003 Actual	2004 Actual	2005 Actual	2006 Adpoted	2006 to Date	2007 Proposed
<b>REVENUES:</b>						
Beginning Balance		108,682	343,284	455,422	455,422	446,409
Bond Proceeds	-	-	-	-	-	
36102 Penalties & interest	-	-	-	-	6,334	
36211 Investment Interest	-	4,151	18,464	1,000	7,019	7,500
36100 Special Assessments	-	230,451	90,695	60,000	21,330	53,890
<b>Total Revenue</b>	-	<b>343,284</b>	<b>452,442</b>	<b>516,422</b>	<b>490,106</b>	<b>507,799</b>
<b>EXPENDITURES:</b>						
601 Bond Principal	-	-	-	100,000	100,000	95,000
611 Bond Interest	-	-	32,585	39,813	26,930	37,212
621 File Maintenance Charges	-	-	-	200	676	1,000
<b>Total Expenditures</b>	-	-	<b>32,585</b>	<b>140,013</b>	<b>127,606</b>	<b>133,212</b>
<b>Balance before transfers</b>	-	<b>343,284</b>	<b>419,857</b>	<b>376,409</b>	<b>362,500</b>	<b>374,587</b>
39200 Transfers In	-	-	35,565	70,000	-	30,667
710 Transfers Out	-	-	-	-	-	-
<b>Ending Fund Balance</b>	-	<b>343,284</b>	<b>455,422</b>	<b>446,409</b>	<b>362,500</b>	<b>405,254</b>

## Street Improvement Fund 401

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DEPT. 48401	2003 Actual	2004 Actual	2005 Actual	2006 Adopted	2006 to Date	2007 Proposed
<b>REVENUES:</b>						
Beginning Balance	641,112	333,511	351,103	366,028	366,028	322,028
36211 Investment Interest	6,307	4,123	8,787	6,000	7,651	6,000
36102 Penalties & Interest	-	-	9,056	-	7,039	-
36100 Special Assessments	79,487	-	(2,917)	-	19,428	-
<b>Total Revenue</b>	<b>726,906</b>	<b>337,634</b>	<b>366,028</b>	<b>372,028</b>	<b>400,146</b>	<b>328,028</b>
<b>EXPENDITURES:</b>						
328 Street Repair	1,189	-	-	40,000	1,183	10,000
Street Reconstruction	-	-	-	-	-	-
Engineering	32,349	-	-	5,000	-	2,500
Trees	-	-	-	5,000	-	-
<b>Total Expenditures</b>	<b>33,538</b>	<b>-</b>	<b>-</b>	<b>50,000</b>	<b>1,183</b>	<b>12,500</b>
<b>Balance before transfers</b>	<b>693,368</b>	<b>337,634</b>	<b>366,028</b>	<b>322,028</b>	<b>398,963</b>	<b>315,528</b>
<hr/>						
39200 Transfers In	-	13,469	-	-	-	-
710 Transfers Out	359,857	-	-	-	-	-
<b>Ending Fund Balance</b>	<b>333,511</b>	<b>351,103</b>	<b>366,028</b>	<b>322,028</b>	<b>398,963</b>	<b>315,528</b>

## General Capital Improvement Fund 402

DEPT. 48000		2003	2004	2005	2006	2006	2007
		Actual	Actual	Actual	Adopted	to Date	Proposed
<b>REVENUES:</b>							
	Beginning Balance	54,213	202,106	200,739	190,716	190,716	141,216
36211	Investment Interest	637	2,176	4,551	1,000	3,494	3,000
39999	Other	6,100	3,000	-	-	510	-
	<b>Total Revenue</b>	<b>60,950</b>	<b>207,282</b>	<b>205,290</b>	<b>191,716</b>	<b>194,720</b>	<b>144,216</b>
<b>EXPENDITURES:</b>							
510	Land	-	-	112	-	-	-
520	Buildings	-	22,756	-	22,000	-	3,000
521	City Garage	-	322	1,516	-	74	500
523	Warming House	-	2,444	-	-	-	500
530	Furniture & Equipment	-	-	-	-	-	-
531	Office Equipment	-	-	-	3,500	-	-
532	Copier	-	-	-	-	-	-
535	HVAC	-	-	-	-	-	15,000
538	Computers	-	-	-	5,000	-	-
540	Machinery & Equipment	-	-	-	-	-	-
543	Tractor	-	-	-	20,000	28,262	2,500
550	Other Improvements	-	-	-	-	-	-
560	Vehicle	-	-	-	-	-	-
562	Truck	-	-	27,038	-	-	2,500
	<b>Total Expenditures</b>	<b>-</b>	<b>25,522</b>	<b>28,666</b>	<b>50,500</b>	<b>28,336</b>	<b>24,000</b>
	<b>Balance before transfers</b>	<b>60,950</b>	<b>181,760</b>	<b>176,624</b>	<b>141,216</b>	<b>166,384</b>	<b>120,216</b>
39200	<b>Transfers In</b>	<b>141,156</b>	<b>18,979</b>	<b>14,092</b>	<b>-</b>	<b>-</b>	<b>-</b>
710	<b>Transfers Out</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Ending Fund Balance</b>	<b>202,106</b>	<b>200,739</b>	<b>190,716</b>	<b>141,216</b>	<b>166,384</b>	<b>120,216</b>

## Storm Water Improvement Fund 403

DEPT. 48403	2002	2003	2004	2005	2006	2006	2007
	Actual	Actual	Actual	Actual	Adopted	to Date	Proposed
<b>REVENUES:</b>							
Beginning Balance	356,850	304,537	117,392	140,135	161,695	161,695	156,990
37300 Storm Sewer Fee	43,819	46,437	46,176	50,364	47,000	28,500	47,500
36211 Investment Interest	5,080	3,112	1,438	3,316	2,500	3,231	5,000
39999 Other	2,000	-	-	-	-	-	-
<b>Total Revenue</b>	<b>407,749</b>	<b>354,086</b>	<b>165,007</b>	<b>193,815</b>	<b>211,195</b>	<b>193,425</b>	<b>209,490</b>
<b>EXPENDITURES:</b>							
101 Reg. FT Employees	17,935	17,907	28,483	28,030	28,026	14,785	28,232
102 On-Call Pay	-	-	-	-	-	-	1,400
121 PERA Contributions	953	973	1,390	1,572	1,670	887	1,778
122 FICA Contributions	1,350	1,401	2,004	2,273	2,129	1,181	2,267
131 Group Insurance	1,218	1,036	1,974	3,041	3,000	1,306	3,300
151 Workers Compensation	-	-	-	-	-	-	1,988
<b>Total Personnel Costs</b>	<b>21,456</b>	<b>21,317</b>	<b>33,851</b>	<b>34,917</b>	<b>34,825</b>	<b>18,158</b>	<b>38,965</b>
304 Engineering	847	-	-	-	1,000	-	2,500
444 Contingency Funds	-	-	-	1,295	-	-	-
554 Storm System Repairs	-	-	-	-	-	-	3,000
NPDES Phase II Permit	5,000	12,057	-	-	1,000	-	-
<b>Other General Costs</b>	<b>5,847</b>	<b>12,057</b>	<b>-</b>	<b>1,295</b>	<b>2,000</b>	<b>-</b>	<b>5,500</b>
<b>Total Expenditures</b>	<b>27,303</b>	<b>33,374</b>	<b>33,851</b>	<b>36,212</b>	<b>36,825</b>	<b>18,158</b>	<b>44,465</b>
<b>Balance before transfers</b>	<b>380,446</b>	<b>320,712</b>	<b>131,156</b>	<b>157,603</b>	<b>156,990</b>	<b>193,037</b>	<b>165,025</b>
39200 Transfers In	59,098	64,092	8,979	4,092	-	-	-
710 Transfers Out	135,007	267,412	-	-	-	-	-
<b>Ending Fund Balance</b>	<b>304,537</b>	<b>117,392</b>	<b>140,135</b>	<b>161,695</b>	<b>156,990</b>	<b>193,037</b>	<b>165,025</b>

## Park Improvement Fund 404

DEPT. 48404	2003 Actual	2004 Actual	2005 Actual	2006 Adopted	2006 to date	2007 proposed
<b>REVENUES:</b>						
Beginning Balance	116,297	135,452	117,618	126,526	126,526	127,726
33130 Grants	-	272	-	-	-	-
36230 Donations	-	-	-	-	-	-
36211 Investment Interest	1,227	1,163	2,770	1,200	2,596	3,000
<b>Total Revenue</b>	<b>117,524</b>	<b>136,887</b>	<b>120,388</b>	<b>127,726</b>	<b>129,122</b>	<b>130,726</b>
<b>EXPENDITURES:</b>						
510 Land	-	32,738	-	-	-	-
524 Picnic Shelter	-	-	-	-	-	-
525 Playground (CDBG)	-	-	-	-	-	-
526 Park Path (CDBG)	-	-	-	-	-	-
527 General Park Improv.	1,464	-	-	-	1,274	180,000
<b>Total Expenditures</b>	<b>1,464</b>	<b>32,738</b>	<b>-</b>	<b>-</b>	<b>1,274</b>	<b>180,000</b>
<b>Balance before transfers</b>	<b>116,060</b>	<b>104,149</b>	<b>120,388</b>	<b>127,726</b>	<b>127,849</b>	<b>(49,274)</b>
39200 Transfers In	19,392	13,469	6,138	-	-	75,000
710 Transfers Out	-	-	-	-	-	-
<b>Ending Fund Balance</b>	<b>135,452</b>	<b>117,618</b>	<b>126,526</b>	<b>127,726</b>	<b>127,849</b>	<b>25,726</b>



## TIF Project Fund 405

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DEPT. 48500	2003 Actual	2004 Actual	2005 Actual	2006 Adopted	2006 to Date	2007 Proposed
<b>REVENUES:</b>						
Beginning Balance	307,180	81,147	74,286	288,874	288,874	288,874
36211 Investment Interest	-	181	590	-	6,237	5,000
33419 Larpenteur Ave. Reimb.	-	-	-	-	-	-
31050 Taxes - Increment	-	-	-	-	-	144,000
<b>Total Revenue</b>	<b>307,180</b>	<b>81,328</b>	<b>74,876</b>	<b>288,874</b>	<b>295,111</b>	<b>437,874</b>
<b>EXPENDITURES:</b>						
101 FT Employees	7,829	5,158	3,414	-	-	-
121 PERA Contribution	386	342	228	-	-	-
122 FICA Contribution	550	489	317	-	-	-
131 Group Insurance	353	367	171	-	-	-
133 Life Insurance	-	-	-	-	-	-
<b>Total Personnel Costs</b>	<b>9,118</b>	<b>6,355</b>	<b>4,130</b>	<b>-</b>	<b>-</b>	<b>-</b>
305 Legal Fees	-	-	-	-	-	-
327 Other Services	666	687	1,434	-	664	2,000
325 Other Imp. (Larpenteur)	-	-	-	-	-	-
<b>General operating costs</b>	<b>666</b>	<b>687</b>	<b>1,434</b>	<b>-</b>	<b>664</b>	<b>2,000</b>
<b>Total Expenditures</b>	<b>9,784</b>	<b>7,042</b>	<b>5,564</b>	<b>-</b>	<b>664</b>	<b>2,000</b>
<b>Balance before transfers</b>	<b>297,396</b>	<b>74,286</b>	<b>69,312</b>	<b>288,874</b>	<b>294,447</b>	<b>435,874</b>
<hr/>						
39200 Transfers In	-	-	219,562	-	-	-
710 Transfers Out	216,249	-	-	-	-	-
<b>Ending Fund Balance</b>	<b>81,147</b>	<b>74,286</b>	<b>288,874</b>	<b>288,874</b>	<b>294,447</b>	<b>435,874</b>

## Sewer Improvement Fund 407

DEPT. 48407	2003 Actual	2004 Actual	2005 Actual	2006 Adopted	2006 to Date	2007 Proposed
<b>REVENUES:</b>						
Beginning Balance	122,502	80,740	81,742	83,402	83,402	83,402
36211 Investment Interest	1,296	1,002	1,660	-	1,713	-
36100 Special Assessments						
<b>Total Revenue</b>	<b>123,798</b>	<b>81,742</b>	<b>83,402</b>	<b>83,402</b>	<b>85,115</b>	<b>83,402</b>
<b>EXPENDITURES:</b>						
304 Engineering	-	-	-	-		-
521 City Garage	-	-	-	-		-
562 City Truck purchase	-	-	-	-		-
544 Other	78	-	-	-		-
<b>Total Expenditures</b>	<b>78</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Balance before transfers</b>	<b>123,720</b>	<b>81,742</b>	<b>83,402</b>	<b>83,402</b>	<b>85,115</b>	<b>83,402</b>
<b>Beginning Fund Balance</b>	<b>194,689</b>	<b>80,740</b>	<b>81,742</b>	<b>83,402</b>	<b>83,402</b>	<b>85,115</b>
<b>Surplus (Deficit)</b>	<b>123,720</b>	<b>81,742</b>	<b>83,402</b>	<b>83,402</b>	<b>85,115</b>	<b>83,402</b>
39200 Transfers In	-	-	-	-	-	-
710 Transfers Out	42,980	-	-	-	-	-
<b>Ending Fund Balance</b>	<b>80,740</b>	<b>81,742</b>	<b>83,402</b>	<b>83,402</b>	<b>85,115</b>	<b>83,402</b>

## Water Utility Improvement Fund 409

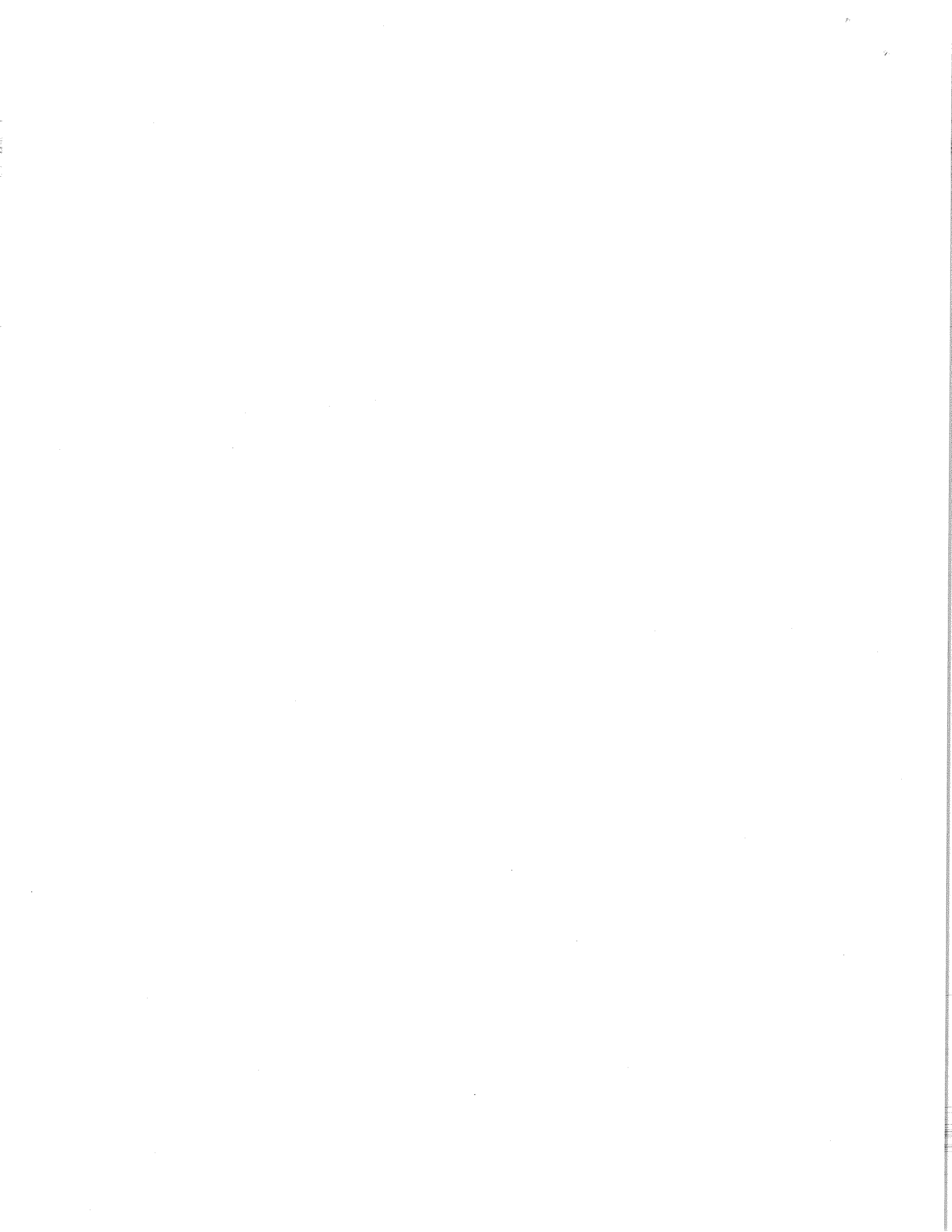
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DEPT. 48409	2003 Actual	2004 Actual	2005 Actual	2006 Adopted	2006 to Date	2007 Proposed
<b>REVENUES:</b>						
Beginning Balance	75,615	79,813	89,358	100,046	100,046	100,046
36251 Surcharge	8,742	8,519	8,510	-	4,152	-
39200 Transfers	-	-	-	-	-	-
36211 Investment Interest	753	1,026	2,178	-	2,083	-
36250 Refunds and Reimbursements	13,036	-	-	-	-	-
<b>Total Revenue</b>	<b>98,146</b>	<b>89,358</b>	<b>100,046</b>	<b>100,046</b>	<b>106,282</b>	<b>100,046</b>
<b>EXPENDITURES:</b>						
1997 Larpenteur Ave Reconst.	18,333	-	-	-	-	-
<b>Total Expenditures</b>	<b>18,333</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Balance before transfers</b>	<b>79,813</b>	<b>89,358</b>	<b>100,046</b>	<b>100,046</b>	<b>106,282</b>	<b>100,046</b>
39200 Transfers In	-	-	-	-	-	-
710 Transfers Out	-	-	-	-	-	-
<b>Ending Fund Balance</b>	<b>79,813</b>	<b>89,358</b>	<b>100,046</b>	<b>100,046</b>	<b>106,282</b>	<b>100,046</b>

## Sewer Utility Fund 601

DEPT. 49000	2003 Actual	2004 Actual	2005 Actual	2006 Adopted	2006 to Date	2007 Proposed
<b>REVENUES:</b>						
Beginning Balance	122,413	173,567	238,781	290,498	290,498	311,324
37210 Sewer Charges	223,678	224,321	224,113	225,000	122,495	254,584
36211 Investment Interest	1,305	2,244	5,416	2,500	5,461	5,000
36250 Refunds/Reimbursements	248,227	-	-	-	-	-
37230 Penalties	-	-	-	-	-	-
63255 Miscellaneous	-	33,920	25,795	-	-	-
39101 Sale of Assets	-	-	3,000	-	-	-
<b>Total Revenues</b>	<b>595,623</b>	<b>434,052</b>	<b>497,105</b>	<b>517,998</b>	<b>418,454</b>	<b>570,908</b>
<b>EXPENDITURES:</b>						
101 Reg. FT Employees	42,437	38,268	33,684	46,299	20,620	39,252
102 On-Call Pay	8,667	14,022	14,858	8,500	8,585	11,900
121 PERA Contributions	2,763	2,964	2,821	2,766	1,752	3,069
122 FICA Contributions	3,970	4,280	4,094	3,527	2,345	3,913
131 Group Insurance	3,018	4,156	4,331	4,200	2,520	4,620
151 Worker's Comp.	1,653	2,340	3,380	3,107	-	3,432
<b>Total Personnel Costs</b>	<b>62,508</b>	<b>66,030</b>	<b>63,168</b>	<b>68,399</b>	<b>35,822</b>	<b>66,186</b>
201 General Supplies	-	-	-	100	-	-
212 Motor Fuels	910	225	301	500	173	500
227 Tools & Equipment	-	266	-	150	-	150
228 Misc. Repairs/Maint. Supply	-	-	1,115	250	(10)	250
301 Auditing	1,891	1,686	3,737	2,800	2,793	2,800
304 Engineering	190	-	-	300	-	500
308 Training/Conferences	586	270	-	550	-	550
315 Sewer Jetting	-	-	-	1,000	-	1,000
316 Sewer Televising	-	-	-	250	-	5,000
327 Other Services	5,286	5,265	8,546	5,000	2,895	5,000
361 General Liability	2,540	2,068	2,651	2,000	-	2,000
362 Property Insurance	726	-	-	625	-	650
363 Automotive Insurance	387	-	-	400	-	400
381 Electric	1,029	0	-	-	-	-
382 Water	82	101	70	75	13	75
383 Gas Utilities	1,215	(0)	-	-	-	-
387 Met Council Sewer Charges	85,124	90,718	99,151	110,000	67,907	136,200
391 Telephones/Pagers	501	247	280	275	191	300
402 City Truck Repair/Maint.	431	1,007	139	500	-	500
425 Clothing	1,861	1,551	1,386	1,500	812	1,500
442 Misc.	-	-	-	-	218	-
444 Contingency Funds	-	-	-	1,000	-	1,000

DEPT. 49000		2003	2004	2005	2006	2006	2007
		Actual	Actual	Actual	Adopted	to Date	Proposed
501	Depreciation	8,562	8,081	14,074	10,000	-	10,000
540	Machinery & Equipment	-	-	-	1,000	-	-
<b>General Operating Costs</b>		<b>111,321</b>	<b>111,483</b>	<b>131,450</b>	<b>138,275</b>	<b>74,993</b>	<b>168,375</b>
<b>Total Expenses</b>		<b>173,829</b>	<b>177,513</b>	<b>194,618</b>	<b>206,674</b>	<b>110,814</b>	<b>234,561</b>
<b>Balance before transfers</b>		<b>421,794</b>	<b>256,539</b>	<b>302,487</b>	<b>311,324</b>	<b>307,640</b>	<b>336,347</b>
39200	Transfers In	-	-	-	-	-	-
710	Transfers Out	248,227	17,758	11,989	-	-	-
<b>Ending Fund Balance</b>		<b>173,567</b>	<b>238,781</b>	<b>290,498</b>	<b>311,324</b>	<b>307,640</b>	<b>336,347</b>



SCHEDULE OF DEBT SERVICE PAYMENTS

Payments on this schedule assume that no bonds are redeemed prior to maturity or mandatory redemption. Early redemption (if applicable) will alter this schedule, and Springsted Incorporated should be contacted to recompute the affected payments. Interest payments may vary slightly depending on bond denominations.

Due Date	Principal	Interest Rate	Interest	Total Due	Date Paid
2/1/01			29,936.67	29,936.67	_____
8/1/01			25,660.00	25,660.00	_____
2/1/02			25,660.00	25,660.00	_____
8/1/02			25,660.00	25,660.00	_____
2/1/03	75,000	5.500	25,660.00	100,660.00	_____
8/1/03			23,597.50	23,597.50	_____
2/1/04	75,000	5.500	23,597.50	98,597.50	_____
8/1/04			21,535.00	21,535.00	_____
2/1/05	80,000	5.500	21,535.00	101,535.00	_____
8/1/05			19,335.00	19,335.00	_____
2/1/06	85,000	5.500	19,335.00	104,335.00	_____
8/1/06			16,997.50	16,997.50	_____
2/1/07	90,000	5.500	16,997.50	106,997.50	_____
8/1/07			14,522.50	14,522.50	_____
2/1/08	95,000	5.500	14,522.50	109,522.50	_____
8/1/08			11,910.00	11,910.00	_____
2/1/09	100,000	5.500	11,910.00	111,910.00	_____
8/1/09			9,160.00	9,160.00	_____
2/1/10	105,000	5.500	9,160.00	114,160.00	_____
8/1/10			6,272.50	6,272.50	_____
2/1/11	110,000	5.550	6,272.50	116,272.50	_____

## SCHEDULE OF DEBT SERVICE PAYMENTS (cont.)

Due Date	Principal	Interest Rate	Interest	Total Due	Date Paid
8/1/11			3,220.00	3,220.00	<hr/>
2/1/12	115,000	5.600	3,220.00	118,220.00	<hr/>
TOTALS	\$930,000		\$385,676.67	\$1,315,676.67	
Discount (plus)			10,062.35		
Net Interest Cost			\$395,739.02		



**\$1,200,000**  
 City of Lauderdale, Minnesota  
 General Obligation Improvement Bonds  
 Series 2002A Post Sale  
**SCHEDULE OF DEBT SERVICE PAYMENTS**

Date	Principal	Coupon	Interest	Total P+I
8/01/2002	-	-	-	-
2/01/2003	-	-	31,760.00	31,760.00 *
8/01/2003	-	-	23,820.00	23,820.00
2/01/2004	-	-	23,820.00	23,820.00
8/01/2004	-	-	23,820.00	23,820.00
2/01/2005	115,000.00	3.000%	23,820.00	138,820.00
8/01/2005	-	-	22,095.00	22,095.00
2/01/2006	110,000.00	3.250%	22,095.00	132,095.00
8/01/2006	-	-	20,307.50	20,307.50
2/01/2007	110,000.00	3.500%	20,307.50	130,307.50
8/01/2007	-	-	18,382.50	18,382.50
2/01/2008	115,000.00	3.750%	18,382.50	133,382.50
8/01/2008	-	-	16,226.25	16,226.25
2/01/2009	115,000.00	4.000%	16,226.25	131,226.25
8/01/2009	-	-	13,926.25	13,926.25
2/01/2010	120,000.00	4.150%	13,926.25	133,926.25
8/01/2010	-	-	11,436.25	11,436.25
2/01/2011	125,000.00	4.250%	11,436.25	136,436.25
8/01/2011	-	-	8,780.00	8,780.00
2/01/2012	125,000.00	4.400%	8,780.00	133,780.00
8/01/2012	-	-	6,030.00	6,030.00
2/01/2013	130,000.00	4.500%	6,030.00	136,030.00
8/01/2013	-	-	3,105.00	3,105.00
2/01/2014	135,000.00	4.600%	3,105.00	138,105.00
<b>Total</b>	<b>1,200,000.00</b>	<b>-</b>	<b>367,617.50</b>	<b>1,567,617.50</b>

\* To be paid from capitalized interest.

**\$990,000**  
 City of Lauderdale, Minnesota  
 General Obligation Improvement Bonds  
 Series 2003A  
**SCHEDULE OF DEBT SERVICE PAYMENTS**

Date	Principal	Coupon	Interest	Total P+I
8/01/2003	-	-	-	-
2/01/2004	-	-	18,620.00	18,620.00 *
8/01/2004	-	-	13,965.00	13,965.00
2/01/2005	-	-	13,965.00	13,965.00
8/01/2005	-	-	13,965.00	13,965.00
2/01/2006	100,000.00	2.000%	13,965.00	113,965.00
8/01/2006	-	-	12,965.00	12,965.00
2/01/2007	95,000.00	2.000%	12,965.00	107,965.00
8/01/2007	-	-	12,015.00	12,015.00
2/01/2008	95,000.00	2.250%	12,015.00	107,015.00
8/01/2008	-	-	10,946.25	10,946.25
2/01/2009	95,000.00	2.500%	10,946.25	105,946.25
8/01/2009	-	-	9,758.75	9,758.75
2/01/2010	95,000.00	2.750%	9,758.75	104,758.75
8/01/2010	-	-	8,452.50	8,452.50
2/01/2011	100,000.00	3.000%	8,452.50	108,452.50
8/01/2011	-	-	6,952.50	6,952.50
2/01/2012	100,000.00	3.150%	6,952.50	106,952.50
8/01/2012	-	-	5,377.50	5,377.50
2/01/2013	100,000.00	3.300%	5,377.50	105,377.50
8/01/2013	-	-	3,727.50	3,727.50
2/01/2014	105,000.00	3.500%	3,727.50	108,727.50
8/01/2014	-	-	1,890.00	1,890.00
2/01/2015	105,000.00	3.600%	1,890.00	106,890.00
<b>Total</b>	<b>990,000.00</b>	<b>-</b>	<b>218,650.00</b>	<b>1,208,650.00</b>

\* To be paid from capitalized interest.

***MINUTES OF THE LAUDERDALE CITY COUNCIL  
TUESDAY, AUGUST 8, 2006  
7:30 p.m. Lauderdale City Hall***

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Mayor Dains called the meeting to order at 7:30 p.m. and asked Administrator Bakken Heck to call roll.

Council member Gill-Gerbig, Hawkinson, Doherty, Christensen and Mayor Dains were present. Also present for the meeting was Assistant to the Administrator Bownik.

Mayor Dains asked if there were any additions or deletions to the agenda. Council member Hawkinson requested to add discussion on the seal coating. Mayor Dains added discussion on possible purchase of a home and e-mail to the work session agenda.

**Motion by council member Christensen to approve the agenda as amended which carried on a second by council member Hawkinson.**

Mayor Dains asked if council members had any additions or corrections to the council meeting minutes of July 25, 2006. Council member Hawkinson stated the discussion on the seal coating payment was left out. .

**Council member Gill-Gerbig moved approval of the minutes as amended. Motion seconded by council member Hawkinson and carried.**

Mayor Dains asked the council if they had questions on the claims. Council member Doherty questioned the refund to the property on Roselawn.

**Motion by council member Christensen to approve the claims as submitted in the amount of \$39,576.96. The motion carried on a second by council member Doherty.**

The mayor invited anyone who wished to address the council on an item not included on the agenda to speak. There being none, the mayor moved on to the next item on the agenda.

The mayor asked if there are any items the council wished to remove from the consent agenda.

**Council member Christensen moved to approve the consent agenda item approving the 2006 primary and general election judges. Motion carried on a second by council member Doherty.**

Assistant to the Administrator Bownik provided information on Lauderdale's annual Day in the Park celebration. He said the event is planned for Saturday, August 19, 2006 from 4:00 p.m. to 7:00 p.m. He added there will be food, games, the park concept plan for the residents to view, and a waterslide. He said the Lex-Ham community band will begin at

5:00 and play until 6:00 and there will be a silent auction. He said all events are free except for the food.

The council next took up items for discussion.

Bownik provided background on the development of the park concept plan and provided the council with two sets of diagrams. Diagram one represents the tennis and basketball court design and the other is a possible concept plan for future improvements based on the input and discussion from the previous meeting. Stewart of Bonestroo, the city's engineering firm, described the changes made and took questions from the council and public on the plan.

Jim stated the basketball courts are planned to be 70' x 60' which is smaller than the current court and comments by a resident from the previous meeting indicated that this was a much better size.

Gill-Gerbig addressed the issue of the warming house / restroom facility. She said it looks as if the trail goes between the buildings. Bownik said the trail does bisect the building with one side being storage and one side being restroom facilities. Gill-Gerbig hoped the new facility would have enough electrical capacity and good facilities.

Doherty said she has a concern about the warming house. Stewart said the old warming house could remain and be used as the warming house. She likes the plan as it is presented.

Christensen asked about the hill and how much of it would be cut away to put in the new path. Stewart indicated there would need to be some to allow for ADA accessibility. Christensen asked if the existing trail is ADA accessible.

Doherty asked about the archery range and if it will have fencing or other safety features. Stewart indicated there would be general upgrades to the target area and such with some signage at various intervals but no fencing.

Hawkinson asked if the new buildings could be moved to the south to accommodate access to the hockey rink. Stewart did suggest there is a possibility for the warming house to be moved to the south and to have the trail altered a bit.

The consensus of the council was to have the engineering firm prepare plans and specifications for a base bid to include the tennis courts and trail improvement around the tennis courts with the alternate for basketball courts constructed with black top and painted lines. Conduit would be placed under any solid surface for possible future lighting.

Council member Hawkinson requested a brief discussion on the meeting of September 12, 2006. This is the date of the primary and she wondered if the council should change the date or time of the meeting. After further discussion, the council agreed to change the

meeting time to 8:15 p.m. from 7:30 p.m. on a motion by Hawkinson and a second by Doherty. Motion carried with Gill-Gerbig, Hawkinson, Doherty, Christensen and mayor Dains voting yes.

The council moved on to consider action items.

The mayor presented resolution 080806-A- "A resolution setting fees for rental licenses and inspections." Heck stated he looked at the current hourly rates for employees who will be most involved with the rental licensing and inspection process and developed the fees based on these numbers. He also said he provided for a license fee rate for both Tier I and II houses, referred to as a base rate; an inspection fee to cover the inspection of a dwelling if it is required, and a base fee plus a per unit fee for more "traditional" rental units.

Council member Gill-Gerbig suggested multifamily be raised to \$100.00 base plus \$2.50 per unit. Heck suggested removing the reference to a base fee and just reference the added cost of \$2.50 per unit.

**Council member Doherty moved resolution 080806-A A Resolution Setting Fees for Rental Housing License and Inspections. Council member Christensen seconded the motion and it carried with council members Gill-Gerbig, Hawkinson, Doherty, Christensen and Mayor Dains all voting yes.**

Discussion was held on the seal coating project. Heck said he spoke to the contractor and the inspector about the project and is waiting for a response.

The council set the agenda for the August 22, 2006 meeting. The meeting will include possible public hearing to abate a nuisance at 1835 Carl Street, approval of plans and specifications for the tennis and basketball courts in the park, budget discussion, vegetation study, a closed session to develop a negotiation strategy, Larpenteur Avenue, comprehensive plan update and seal coating.

The council moved to the work session segment of the meeting.

The council then addressed the possible purchase of real property with the executor of the property. The council stated their interest and authorized staff to work with the owner to obtain an appraisal and to begin negotiations. The mayor indicated there needs to be some real discussion as to what the property would be used for.

Discussion centered on why the city would want to purchase the house beyond the fact that it was discussed in the old comprehensive plan. Heck indicated there is a strategic value to the home based on its location in relation to the other city facilities.

Mayor Dains stated his concern about purchasing the property and taking another property off the tax roll as the city has purchased several properties in the past. In the

ideal world it would be nice to have the garage closer to city hall, but he is not sure it is the right time to do so.

Christensen stated there are some negatives to purchasing the property including the loss of tax base, maintenance, or it being in the comprehensive plan. Right now he does not feel it is the right time to acquire the property. Council member Hawkinson, Doherty and Mayor Dains agreed with the comments made by Council member Christensen.

Gill-Gerbig asked about placing the property on the CIP in planning for the future of the city. Wants staff to take some time in looking at options that might work on the purchase of the property.

Council member Hawkinson stated she is not interested in discussing the purchase of the home but would like to help the owners with locating the property lines and such to assist with the salability of the property.

John Marvin stated the driveway is one issue impacting the sale of the home. He said they are not in a hurry to sell as there is work that needs completing before the home is ready for sale.

The family would like to know what the city's interest is because they do not want to invest in the home only to have the city purchase and demolish the structure.

Heck commented that since it appears the council is not interested in acquiring the property, but is interested in assisting the family ready the home for sale, that the council pass a motion stating such.

**Council member Gill-Gerbig made a motion to pass on the purchase of the property at 1903 Walnut and direct staff to work with the owners and the city attorney to iron out the property line issues. Motion seconded by Christensen and carried with Gill-Gerbig, Hawkinson, Doherty, Christensen and mayor Dains all voting yes.**

Mayor Dains introduced the issue of the Larpenteur Avenue area west of Eustis. Avo, of Finn Sisu, a business at 1841 University Avenue in St. Paul, described his business products and operations. He stated he is looking for a larger building and he has no intentions of selling his building in St. Paul. His plans are for a 5,000 square foot building. He has discussed the purchase of Art Peterson's property. Avo stated he discussed the plans with the city four or five years ago and was told the structure would be possible. He discussed the possibility of using 3,000 square feet and renting the balance to someone else.

The mayor clarified that he understands the intent is to develop the property rather than selling. Avo said there is quite a bit of demand for 5,000 square foot buildings but the cost to develop the parcel is pretty expensive.

After further discussion the council thanked Avo and others for his information and willingness to work with the city and directed staff to work with Avo and Mr. Busch.

Heck commented to the council on the proposed budget indicating the overall budget will increase due to potential increases in personnel costs, the park improvements, and continued payment of road bonds. He said other issues regarding the budget are plans to replace the furnace that serves the social room and update the flooring. He stated the levy will need to go up to meet all the obligations of the city. Heck also stated it looks as if an increase in the sewer charges might be necessary to cover the costs as well as the surcharge being imposed by the Metropolitan Council.

Council member Doherty asked why there appears to be several budgets or funds that show no activity or appear to be very similar to other funds. She also wanted to know why there needs to be an increase in the sewer rates if there is a current fund balance of over \$500,000.

Council member Doherty requested staff prepare a budget document that provides a brief description of each fund, its history, accurate fund balance, and which funds the auditors recommend closing out.

Heck stated this will be completed for the next meeting.

Mayor Dains stated he understands the potential need to increase the levy and said it has been several years since the council increased the levy. He agrees with council member Doherty about the fund description and history and sees this as a good idea. He also indicated that if the levy is going up, the city hold a truth in taxation hearing. Finally, he wanted to spend more time on the budget at the next meeting or to hold a special meeting. It was the consensus of the council to begin the meeting early on August 22 to go over the budget, and if necessary, continue the discussion following the council meeting.

**Council member Gill-Gerbig moved to begin the August 22, 2006 City Council meeting at 4:30 p.m. pending council member Doherty's ability to make the meeting. Motion seconded by council member Christensen and carried.**

The mayor addressed the issue of e-mail and his concern the use of e-mail not cross the line of the open meeting law. He asked staff to continue to seek an opinion from the attorney.

There being no further business, the meeting adjourned at 10:38 p.m. on a motion by Gill-Gerbig and a second by Christensen.

CITY OF LAUDERDALE

Claims for Approval

August 22, 2006 City Council Meeting

<u>Payroll</u>		
8/11/06 Payroll:	Direct Deposit # 500196-500200	\$6,491.63
8/11/06 Payroll:	Payroll Liabilities, e-payments 80E-82E	\$5,467.37
<u>Vendor Claims</u>		
8/22/06 Claims:	Check # 18241-18270	\$27,441.52

**Subtotal of Claims From Above** **\$39,400.52**

Total Claims for Approval	\$39,400.52
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CITY OF LAUDERDALE

08/09/06 1:09 PM

Page 1

Paid Register

Check Number	Employee Number	Employee Name	Pay Period	Pay Group Description	Check Amount	Check Date	Status
500196	000000001	BAKKEN-HECK, BRIAN	16	BI-WEEKLY	\$1,819.86	8/11/2006	Outstanding
500197	000000011	BOWNIK, JAMES	16	BI-WEEKLY	\$1,218.07	8/11/2006	Outstanding
500198	000000007	BUTKOWSKI, HEATHER	16	BI-WEEKLY	\$1,050.51	8/11/2006	Outstanding
500199	000000002	HINRICHS, DAVID C	16	BI-WEEKLY	\$1,506.93	8/11/2006	Outstanding
500200	000000005	HUGHES, JOSEPH A	16	BI-WEEKLY	\$896.26	8/11/2006	Outstanding
					<u>\$6,491.63</u>		

CITY OF LAUDERDALE

08/17/06 4:17 PM

Page 1

Payments

Current Period: AUGUST 2006

Batch Name	081106paytax				
	Payment	Computer Dollar Amt	\$5,467.37	Posted	
Refer	357 NORTH STAR BANK, CHECKING S		Ck# 000080E	8/11/2006	
Cash Payment	G 101-21703 FICA WITHHOLDING.		8/11/06 payroll taxes		\$1,705.82
Invoice					
Cash Payment	G 101-21701 FEDERAL TAXES		8/11/06 payroll taxes		\$955.87
Invoice					
Transaction Date	8/9/2006	Due 0	NORTH STAR CHEC 10100	Total	\$2,661.69
Refer	358 PERA		Ck# 000081E	8/11/2006	
Cash Payment	G 101-21704 PERA		8/11/06 payroll		\$1,236.46
Invoice					
Transaction Date	8/9/2006	Due 0	NORTH STAR CHEC 10100	Total	\$1,236.46
Refer	359 ICMA		Ck# 000082E	8/11/2006	
Cash Payment	G 101-21705 ICMA RETIREMENT		8/11/06 payroll		\$1,569.22
Invoice					
Transaction Date	8/9/2006	Due 0	NORTH STAR CHEC 10100	Total	\$1,569.22
Fund Summary			BATCH Total		\$5,467.37
	101	10100 NORTH STAR CHECKING			
					\$5,467.37
					\$5,467.37

Pre-Written Checks	\$5,467.37
Checks to be Generated by the Compute	\$0.00
Total	\$5,467.37

CITY OF LAUDERDALE

\*Check Detail Register©

AUGUST 2006

	Check Amt	Invoice	Comment
<b>10100 NORTH STAR CHECKING</b>			
Paid Chk# 018241	8/22/2006	1922 MALVERN STREET	
E 201-45600-377	DAY IN THE PARK	\$43.89	reimbursement for Day in Park p
E 201-45600-377	DAY IN THE PARK	\$70.04	reimbursement for Day in Park p
	<b>Total 1922 MALVERN STREET</b>	<b>\$113.93</b>	
Paid Chk# 018242	8/22/2006	BIFFS, INC.	
E 101-45200-427	PORTA POTTY RENTAL	\$83.91	7/06 park portable restroom
	<b>Total BIFFS, INC.</b>	<b>\$83.91</b>	
Paid Chk# 018243	8/22/2006	BUTKOWSKI, HEATHER	
E 101-41500-331	TRAVEL EXPENSE	\$16.61	July/August mileage expense
E 101-41200-331	TRAVEL EXPENSE	\$15.39	July/August mileage expense
	<b>Total BUTKOWSKI, HEATHER</b>	<b>\$32.00</b>	
Paid Chk# 018244	8/22/2006	CINTAS	
E 601-49000-425	CLOTHING	\$28.65	pw clothing
E 601-49000-425	CLOTHING	\$28.65	pw clothing
E 601-49000-425	CLOTHING	\$28.65	pw clothing
	<b>Total CINTAS</b>	<b>\$85.95</b>	
Paid Chk# 018245	8/22/2006	CITY OF ROSEVILLE	
E 101-43400-306	CONSULTING FEES	\$164.08	8/06 IT services
	<b>Total CITY OF ROSEVILLE</b>	<b>\$164.08</b>	
Paid Chk# 018246	8/22/2006	CLASSIC LINES	
E 201-45600-202	PERMENANT SUPPLIES	\$214.00	4 magnetic signs for parade ca
	<b>Total CLASSIC LINES</b>	<b>\$214.00</b>	
Paid Chk# 018247	8/22/2006	ESCHELON TELECOM, INC	
E 101-41200-391	TELEPHONE/PAGERS	\$49.91	7/06 fax line
	<b>Total ESCHELON TELECOM, INC</b>	<b>\$49.91</b>	
Paid Chk# 018248	8/22/2006	EUREKA RECYCLING	
E 203-50000-389	RECYCLING CONTRACTOR	\$1,710.04	7/06 recycling
	<b>Total EUREKA RECYCLING</b>	<b>\$1,710.04</b>	
Paid Chk# 018249	8/22/2006	GLENWOOD INGLEWOOD	
E 101-41200-208	WATER DELIVERY	\$4.79	7/06 cooler rental
	<b>Total GLENWOOD INGLEWOOD</b>	<b>\$4.79</b>	
Paid Chk# 018250	8/22/2006	GOPHER STATE ONE-CALL	
E 101-43400-386	GOPHER STATE ONE CALL	\$40.60	7/06 locate calls
	<b>Total GOPHER STATE ONE-CALL</b>	<b>\$40.60</b>	
Paid Chk# 018251	8/22/2006	HUGHES & COSTELLO	
E 101-42300-305	LEGAL FEES	\$850.00	8/06 retainer and fees
E 101-42300-355	MISC PRINTING/PROCESS SER	\$54.15	8/06 retainer and fees

**CITY OF LAUDERDALE**  
**\*Check Detail Register©**

AUGUST 2006

			Check Amt	Invoice	Comment
<b>Total HUGHES &amp; COSTELLO</b>			<b>\$904.15</b>		
Paid Chk#	018252	8/22/2006		<b>ICC</b>	
	E 101-43400-202	PERMENANT SUPPLIES	\$107.00		4 copies of '06 Int'l Prop Mai
		<b>Total ICC</b>	<b>\$107.00</b>		
Paid Chk#	018253	8/22/2006		<b>KENNEDY &amp; GRAVEN</b>	
	E 101-41400-355	MISC PRINTING/PROCESS SER	\$3.20		6/06 legal services
	E 101-41400-305	LEGAL FEES	\$536.50		6/06 legal services - park
	E 101-41400-305	LEGAL FEES	\$3,371.25		6/06 legal services
		<b>Total KENNEDY &amp; GRAVEN</b>	<b>\$3,910.95</b>		
Paid Chk#	018254	8/22/2006		<b>LEX-HAM COMMUNITY BAND</b>	
	E 201-45600-377	DAY IN THE PARK	\$75.00		'06 Day in Park music
		<b>Total LEX-HAM COMMUNITY BAND</b>	<b>\$75.00</b>		
Paid Chk#	018255	8/22/2006		<b>LILLIE SUBURBAN NEWS</b>	
	E 101-41600-309	DELIVERY	\$837.00		7/07 Roseville Review delivery
		<b>Total LILLIE SUBURBAN NEWS</b>	<b>\$837.00</b>		
Paid Chk#	018256	8/22/2006		<b>LMCIT</b>	
	E 101-43100-151	WORKERS' COMP PREMIUM	\$1,195.42		8/06-8/07 work comp premium
	E 601-49000-151	WORKERS' COMP PREMIUM	\$3,088.38		8/06-8/07 work comp premium
	E 101-43200-151	WORKERS' COMP PREMIUM	\$587.90		8/06-8/07 work comp premium
	E 101-45200-151	WORKERS' COMP PREMIUM	\$726.92		8/06-8/07 work comp premium
	E 101-41200-151	WORKERS' COMP PREMIUM	\$828.38		8/06-8/07 work comp premium
		<b>Total LMCIT</b>	<b>\$6,427.00</b>		
Paid Chk#	018257	8/22/2006		<b>MET-COUNCIL ENVIRONMENTAL SER.</b>	
	E 601-49000-387	WATER TREATMENT SERVICE	\$8,488.48		9/06 wastewater services
		<b>Total MET-COUNCIL ENVIRONMENTAL SER.</b>	<b>\$8,488.48</b>		
Paid Chk#	018258	8/22/2006		<b>NAPA AUTO PARTS</b>	
	E 101-43100-402	CITY TRUCK REPAIR/MAINTEN	\$56.30		oil & filters for trucks
		<b>Total NAPA AUTO PARTS</b>	<b>\$56.30</b>		
Paid Chk#	018259	8/22/2006		<b>NORTH STAR BANK, CHECKING STMT</b>	
	E 101-43400-203	POSTAGE	\$4.64		inspections - certified letter
	E 201-45600-440	MEETING EXPENSES	\$17.00		PCIC pizza
	E 201-45600-440	MEETING EXPENSES	\$15.00		PCIC pizza
	E 101-43400-203	POSTAGE	\$16.74		inspections - certified letter
	E 101-41200-203	POSTAGE	\$15.60		stamps
	E 101-45200-228	MISC REPAIRS MAINT SUPPLIE	\$8.87		warming house door pull
	E 101-43400-355	MISC PRINTING/PROCESS SER	\$8.87		develop inspection photos
	E 101-43400-331	TRAVEL EXPENSE	\$6.00		Met Council meeting parking
	E 101-43400-203	POSTAGE	\$4.64		inspections - certified letter
	E 101-43400-203	POSTAGE	\$4.64		inspections - certified letter
	E 101-41500-331	TRAVEL EXPENSE	\$4.00		RC election meeting parking

**CITY OF LAUDERDALE**  
**\*Check Detail Register©**

AUGUST 2006

			Check Amt	Invoice	Comment
<b>Total NORTH STAR BANK, CHECKING STMT</b>			<b>\$106.00</b>		
Paid Chk#	018260	8/22/2006 OFFICE MAX			
	E 101-41200-201	GENERAL SUPPLIES	\$20.31		box of copier paper
		<b>Total OFFICE MAX</b>	<b>\$20.31</b>		
Paid Chk#	018261	8/22/2006 PUBLIC EMPLOYEES INS PROGRAM			
	G 101-21706	HEALTH INSURANCE	\$1,338.16		9/06 insurance benefits
		<b>Total PUBLIC EMPLOYEES INS PROGRAM</b>	<b>\$1,338.16</b>		
Paid Chk#	018262	8/22/2006 RAMSEY COUNTY, PROP REC & REV			
	E 101-42100-442	MISC	\$513.14		7/06 dispatch services
	G 101-21706	HEALTH INSURANCE	\$319.31		8/06 employee benefits
	E 101-41300-355	MISC PRINTING/PROCESS SER	\$25.00		8/06 employee benefits
		<b>Total RAMSEY COUNTY, PROP REC &amp; REV</b>	<b>\$857.45</b>		
Paid Chk#	018263	8/22/2006 RAPIT PRINTING			
	E 101-41600-353	NEWSLETTER PRINTING	\$632.41		July/August newsletter
		<b>Total RAPIT PRINTING</b>	<b>\$632.41</b>		
Paid Chk#	018264	8/22/2006 SAFETY SIGNS			
	E 201-45600-378	NATIONAL NIGHT OUT	\$124.07		barricades for national night
		<b>Total SAFETY SIGNS</b>	<b>\$124.07</b>		
Paid Chk#	018265	8/22/2006 SPRINT PCS			
	E 101-43100-391	TELEPHONE/PAGERS	\$34.07		7/06 pw phones
	E 601-49000-391	TELEPHONE/PAGERS	\$34.07		7/06 pw phones
		<b>Total SPRINT PCS</b>	<b>\$68.14</b>		
Paid Chk#	018266	8/22/2006 ST PAUL REGIONAL WATER SERVICE			
	E 601-49000-382	WATER	\$36.68		2q06 water at 1915 & 1891 Wain
	E 101-43100-382	WATER	\$13.76		2q06 water at 1915 & 1891 Wain
		<b>Total ST PAUL REGIONAL WATER SERVICE</b>	<b>\$50.44</b>		
Paid Chk#	018267	8/22/2006 WASTE MANAGEMENT			
	E 101-43100-384	REFUSE DISPOSAL	\$70.79		8/06 refuse pick up
		<b>Total WASTE MANAGEMENT</b>	<b>\$70.79</b>		
Paid Chk#	018268	8/22/2006 XCEL ENERGY, CITY HALL			
	E 101-43100-381	ELECTRIC	\$201.93		7/06 city hall gas/electric
	E 101-45200-383	GAS UTILITIES	\$8.77		7/06 city hall gas/electric
	E 101-43100-383	GAS UTILITIES	\$26.30		7/06 city hall gas/electric
	E 101-45200-381	ELECTRIC	\$67.30		7/06 city hall gas/electric
		<b>Total XCEL ENERGY, CITY HALL</b>	<b>\$304.30</b>		
Paid Chk#	018269	8/22/2006 XCEL ENERGY, PARK & GARAGE			
	E 101-45200-383	GAS UTILITIES	\$21.30		7/06 garage & warming house
	E 101-43100-383	GAS UTILITIES	\$20.66		7/06 garage & warming house
	E 101-43100-381	ELECTRIC	\$17.65		7/06 garage & warming house

**CITY OF LAUDERDALE**  
**\*Check Detail Register©**

AUGUST 2006

	Check Amt	Invoice	Comment
E 101-45200-381 ELECTRIC	\$8.07		7/06 garage & warming house
E 101-45200-381 ELECTRIC	\$5.88		7/06 garage & warming house
E 101-45200-383 GAS UTILITIES	\$6.89		7/06 garage & warming house
<b>Total XCEL ENERGY, PARK &amp; GARAGE</b>	<b>\$80.45</b>		
<hr/>			
Paid Chk# 018270 8/22/2006 XCEL ENERGY, STREET LIGHTING			
E 101-43200-381 ELECTRIC	\$483.91		7/06 street lights
<b>Total XCEL ENERGY, STREET LIGHTING</b>	<b>\$483.91</b>		
<b>10100 NORTH STAR CHECKING</b>	<b>\$27,441.52</b>		

Fund Summary

	10100 NORTH STAR CHECKING
101 GENERAL	\$13,438.92
201 COMMUNITY EVENTS	\$559.00
203 RECYCLING	\$1,710.04
601 SEWER UTILITIES	\$11,733.56
	<hr/>
	\$27,441.52

**LAUDERDALE COUNCIL  
ACTION FORM**

**Action Requested**

Consent                      X    
Public Hearing                   
Discussion                       
Action                            
Resolution                       
Work Session                  

Meeting Date            August 22, 2006

ITEM NUMBER            5A- Licenses

STAFF INITIAL            \_\_\_\_\_

APPROVED BY ADMINISTRATOR    YES

**DESCRIPTION OF ISSUE AND PAST COUNCIL ACTION:**

The City of Lauderdale requires gas stations and tobacco sellers operating in Lauderdale to be licensed. The Croix Oil Company is requesting these two licenses as they take over management of the BP station at 2421 Larpenteur Avenue starting September 1st. They have provided the city with the appropriate licensing information and payment.

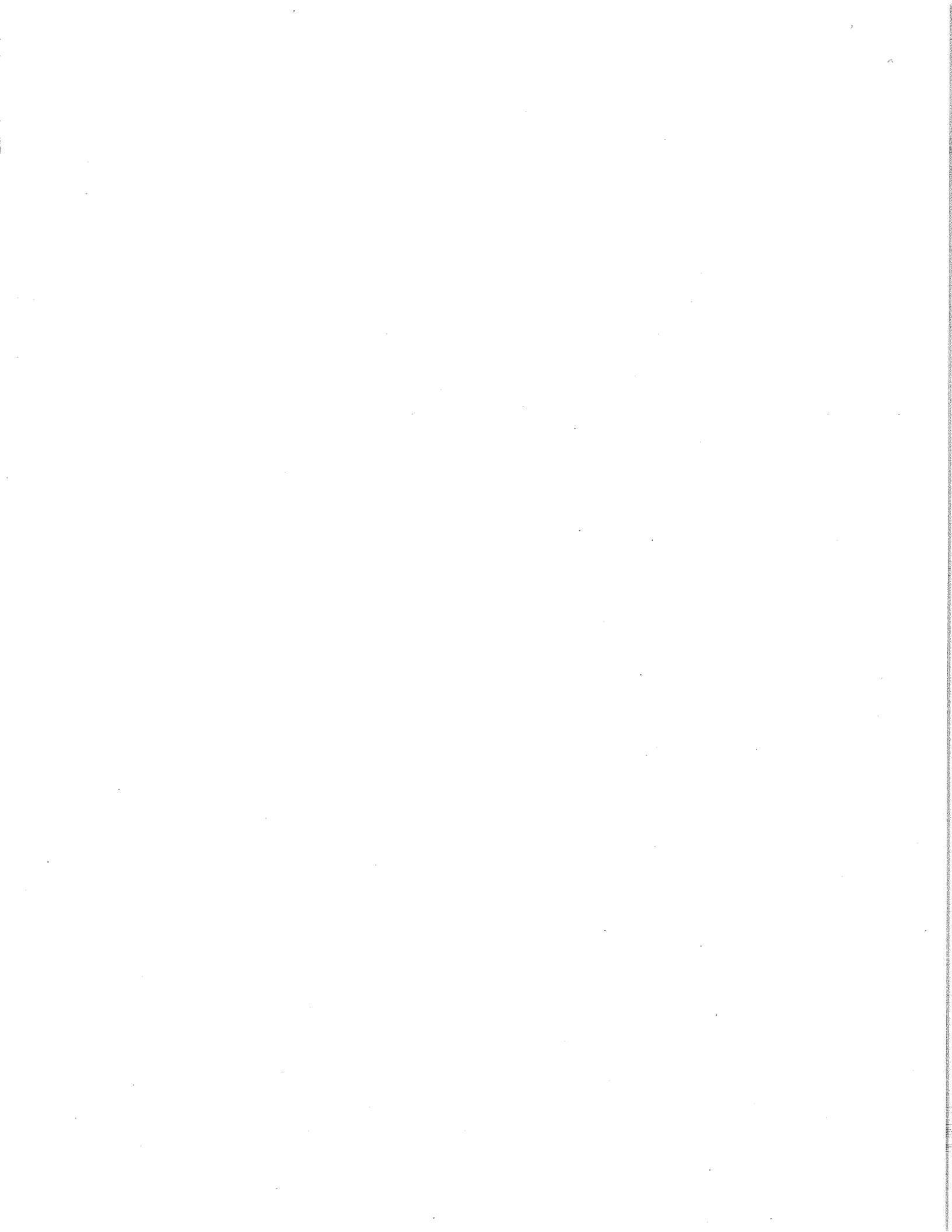
**OPTIONS:**

Approve the gas station and tobacco license requests by Croix Oil of Stillwater.  
Do not approve the gas station and tobacco license requests by Croix Oil of Stillwater.

**STAFF RECOMMENDATION:**

Approve the gas station and tobacco license requests by Croix Oil of Stillwater.

**COUNCIL ACTION:**





**LAUDERDALE COUNCIL  
ACTION FORM**

**Action Requested**

Consent \_\_\_\_\_  
Public Hearing   X    
Discussion \_\_\_\_\_  
Action   X    
Resolution \_\_\_\_\_  
Work Session \_\_\_\_\_

Meeting Date August 22, 2006

ITEM NUMBER 8A&11B 1835 Carl Nuisance

STAFF INITIAL HAB

APPROVED BY ADMINISTRATOR [Signature] YES

**DESCRIPTION OF ISSUE AND PAST COUNCIL ACTION:**

Staff have exhausted all attempts to contact Jeremy Puchtel, the owner of the house at 1835 Carl. As you may have seen, the yard is overgrown. Allowing rank growth and noxious weeds violates city code and can be abated by city council action. Attached are copies of the last two letters sent to Mr. Puchtel after the first three were returned. The Maple Grove address was given to us by our city attorney and the St. Paul address was recently added to his property tax records. Both letters were sent via certified mail and signed by the same person—Sharon Erickson. She has not contacted the city regarding the matter. On Thursday, staff also sent Mr. Puchtel's file to the city's prosecuting attorneys due to the refuse and brush accumulation in the yard. Those issues are handled through the legal system as the city can't dispose of private property (even if we think its junk). Contractors estimate the abatement to cost \$439.00—763.00 depending upon work performed. Their estimates are attached. I have also included photos and copies of the signed certified letter cards. I do not anticipate that the homeowner will be at the meeting.

**OPTIONS:**

1. Do not abate the nuisance.
2. Make a motion to have staff contract the clean up of 1835 Carl if satisfactory arrangement cannot be made with the homeowner.

**STAFF RECOMMENDATION:**

Make a motion to have staff contract the clean up of 1835 Carl if satisfactory arrangement cannot be made with the homeowner.

**COUNCIL ACTION:**

# *City of Lauderdale*

## *The Island in the Metro*

CITY HALL  
1891 WALNUT STREET  
LAUDERDALE, MN 55113  
651-792-7650  
FAX 651-631-2066

July 20, 2006

Jeremy Puchtel  
7021 Polaris Lane N  
Maple Grove, MN 55311

Dear Mr. Puchtel,

Your property at 1835 Carl Street in Lauderdale is in serious need of clean up. The city has sent multiple letters to your address which have been returned. The city is concerned about the healthy and safety risks it poses to all of our residents. The city will take two courses of action to remedy the violations that follow if you do not care for them by the dates listed.

The first ordinance violation is 4-1-2-I pertaining to noxious weeds and rank growth. If the rank growth and noxious weeds are not cared for by August 2<sup>nd</sup>, the city will initiate abatement proceedings during a public hearing at the August 8<sup>th</sup> city council meeting. This means that the city will contract the clean up of your yard to an outside firm and you will be billed for the service plus an administrative fee. If you do not pay the bill and fee, it will be certified to your taxes at the end of the year.

The second violation is 4-2-2-C pertaining to brush and refuse accumulation. If the brush and refuse are also not removed by August 2<sup>nd</sup>, the city will turn your file over to the city attorney for formal complaint and prosecution. The city reserves the right to pursue additional prosecutable offenses such as allowing an attractive nuisance.

If you feel you have successfully corrected the violations before August 2<sup>nd</sup>, please call city hall at 651-792-7650 to set up an inspection.

Sincerely,

Brian B. Heck  
City Administrator

cc: property file

# *City of Lauderdale*

*The Island in the Metro*

CITY HALL  
1891 WALNUT STREET  
LAUDERDALE, MN 55113  
651-792-7650  
FAX 651-631-2066

August 3, 2006

Jeremy Puchtel  
324 Summit Avenue, Apt 8  
St. Paul, MN 55102

Dear Mr. Puchtel,

Your property at 1835 Carl Street in Lauderdale is in serious need of clean up. The city sent multiple letters to the Carl Street address which were returned. On July 20<sup>th</sup>, the city sent a certified letter to the address listed on your current driver's license. This letter was signed for, but as of this date, the clean up has not been performed. The city is concerned about the health and safety risks your property poses to all of our residents. The city will take two courses of action to remedy the violations that follow if you do not care for them by the dates listed.

The first ordinance violation is 4-1-2-I pertaining to noxious weeds and rank growth. If the rank growth and noxious weeds are not cared for by August 16<sup>th</sup>, the city will initiate abatement proceedings during a public hearing at the August 22<sup>nd</sup> city council meeting. This means that the city will contract the clean up of your yard to an outside firm and you will be billed for the service plus an administrative fee. If you do not pay the bill and fee, it will be certified to your taxes at the end of the year.

The second violation is 4-2-2-C pertaining to brush and refuse accumulation. If the brush and refuse are also not removed by August 16<sup>th</sup>, the city will turn your file over to the city attorney for formal complaint and prosecution. The city reserves the right to pursue additional prosecutable offenses such as allowing an attractive nuisance.

If you feel you have successfully corrected the violations before August 16<sup>th</sup>, please call city hall at 651-792-7650 to set up an inspection.

Sincerely,

Brian B. Heck  
City Administrator

cc: property file

**SENDER: COMPLETE THIS SECTION**

- Complete items 1, 2, and 3. Also complete item 4 if Restricted Delivery is desired.
- Print your name and address on the reverse so that we can return the card to you.
- Attach this card to the back of the mailpiece, or on the front if space permits.

Article Addressed to:

Jeremy Puchtel  
 324 Summit Ave  
 Apt 8  
 St Paul MN 55102-2285

**COMPLETE THIS SECTION ON DELIVERY**

- A. Signature  Agent
- B. Received by (Printed Name)  Addressed
- C. Date of Delivery
- D. Is delivery address different from item 1?  Yes  No  
 If YES, enter delivery address below:

3. Service Type  
 Certified Mail  Express Mail  
 Registered  Return Receipt for Merchandise  
 Insured Mail  C.O.D.

4. Restricted Delivery? (Extra Fee)  Yes

Article Number 7004 2510 0004 8986 1803  
 (Transfer from service label)  
 S Form 3811, February 2004 Domestic Return Receipt 102595-02-M-1540

**SENDER: COMPLETE THIS SECTION**

Complete items 1, 2, and 3. Also complete item 4 if Restricted Delivery is desired. Print your name and address on the reverse so that we can return the card to you. Attach this card to the back of the mailpiece, or on the front if space permits.

Article Addressed to:

Jeremy Puchtel  
 7021 Polaris Ln N  
 Maple Grove MN  
 55311

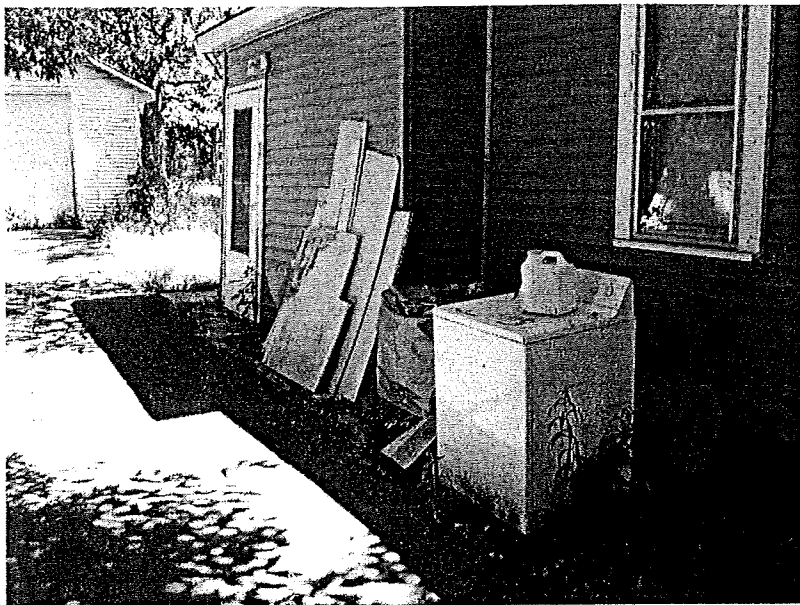
**COMPLETE THIS SECTION ON DELIVERY**

- A. Signature  Agent
- B. Received by (Printed Name)  Addressed
- C. Date of Delivery
- D. Is delivery address different from item 1?  Yes  No  
 If YES, enter delivery address below:

3. Service Type  
 Certified Mail  Express Mail  
 Registered  Return Receipt for Merchandise  
 Insured Mail  C.O.D.

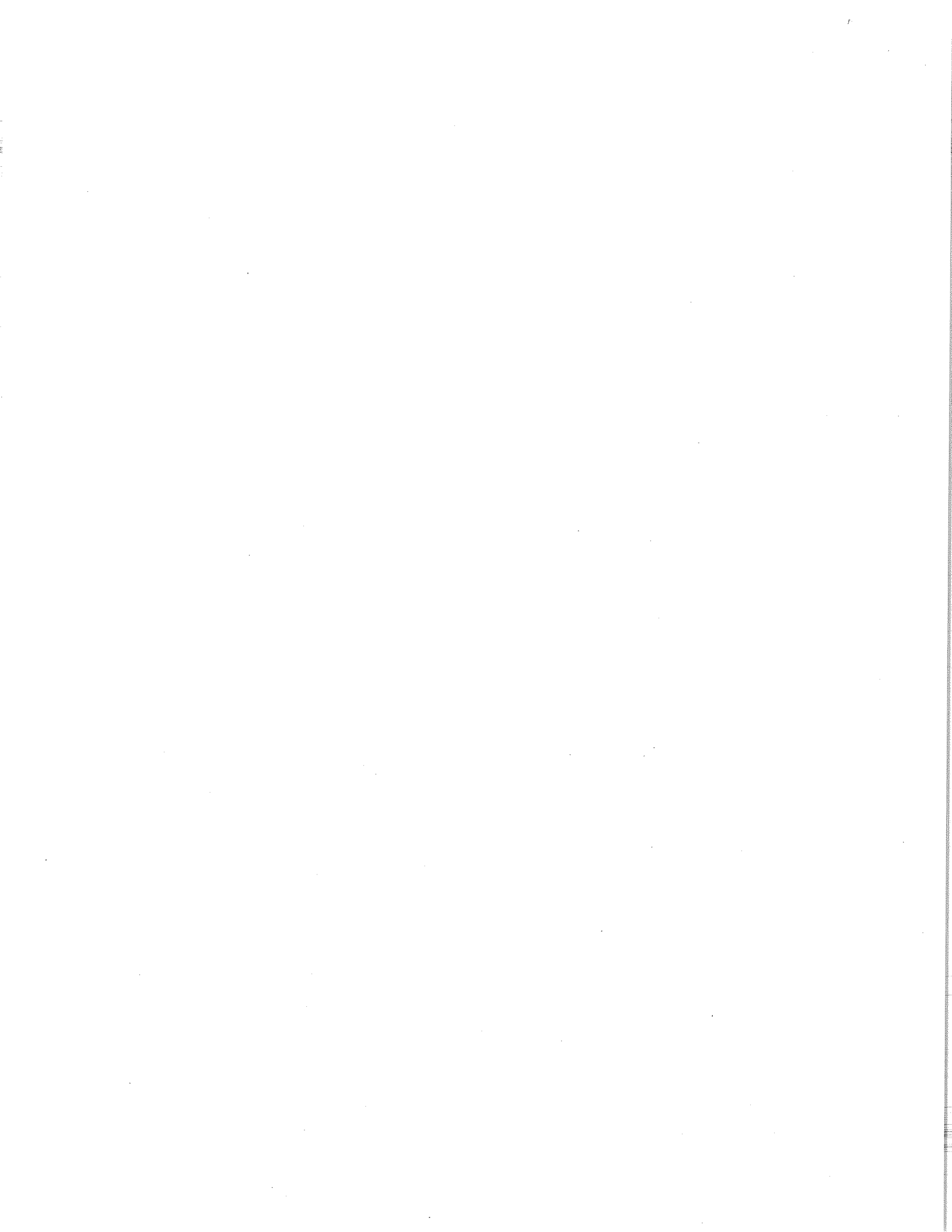
4. Restricted Delivery? (Extra Fee)  Yes

Article Number 7004 2510 0004 8986 1810  
 (Transfer from service label)  
 Form 3811, February 2004 Domestic Return Receipt 102595-02-M-1540











# UNIVERSITY OF MINNESOTA

Twin Cities Campus

Department of Ecology, Evolution and  
Behavior

College of Biological Sciences

100 Ecology Building  
1987 Upper Buford Circle  
St. Paul, MN 55108-6097

Office: 612-625-5700  
Fax: 612-624-6777

June 16, 2006

Dear Neighbor,

The University of Minnesota is conducting a study of how vegetation can improve climate and air quality in urban and suburban areas. It is part of a large research project sponsored by NASA. Our climate measurements are made from a radio antenna tower on the corner of Cleveland and Roselawn Aves., next to the U of M Golf Course. The measurements cover a 2 x 2 mile area in your neighborhood. An important part of our study is measuring the vegetation in this area at about 400 random grid points, one of which falls on or near your property.

In most cases, we visited you around this time last year and then made a few quick vegetation measurements later in the summer. **First of all, I want to thank all of you who helped last summer — the project has been highly successful with hundreds of residents participating.** We have included an article about the study was published in the *St. Paul Pioneer Press*. Our study has provided some very interesting results, but we need a few additional pieces of information about the variety of trees in the neighborhood to fill in the picture. This involves recording the tree species name, its height, and the diameter of the trunk. We measure all of this using electronic instruments while we walk around a circle at our sample point. We do not climb or disturb the trees in any way.

We would like to ask your permission to walk across your property so that we can measure the variety of trees in the neighborhood. We would come to measure at your location just one time during the summer (we normally visit 5–6 locations per day). The data collection assures privacy because the measurements represent only a random grid over the whole neighborhood and no information of any kind is linked to addresses or homeowners. The measurements are being made by two experienced students, Ben Freeman and Mark MacPhail, who will be wearing U of M identification as part of the research team.

As the director of this project, I very much appreciate your time and your willingness to allow us to make the vegetation measurements. If you would like more information about this study, or if you have questions or concerns, please contact me any time. Thank you again for your help!

Sincerely,



Joe McFadden  
Assistant Professor

Tel: (612) 624-7238

Email: [mcfadden@umn.edu](mailto:mcfadden@umn.edu)

# LOCAL NEWS

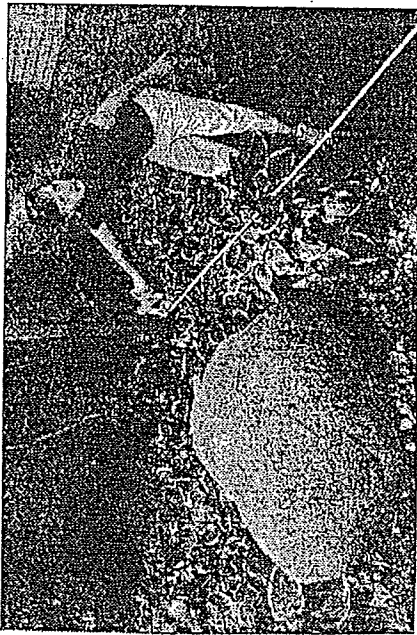
ST. PAUL ROSEVILLE MAPLEWOOD LITTLE CANADA NORTH ST. PAUL FALCON HEIGHTS LAUDERDALE

**B**

INSIDE CALLS TO LOCAL POLICE AND THINGS TO DO IN YOUR NEIGHBORHOOD 2B

UNIVERSITY OF MINNESOTA

## Gardens, parks could boost air quality



JOE ODEN, PIONEER PRESS  
Emily Peters measures a 48-foot-diameter circle within which she and other students from the University of Minnesota inventoried tree and plant species Wednesday in Roseville.

NASA-funded study checks impact of suburban plantings around Falcon Heights

BY PRATIK JOSHI  
Pioneer Press

A lush carpet of grass can add to a home's curb appeal and a neighborhood's aesthetics, but lawns, backyard gardens and trees also may play a significant role in improving air quality.

Joe McFadden, a University of Minnesota assistant professor, researching urban ecology, hopes to find out how big a role by studying vegetation in a nearly 2-by-2-mile area in Roseville, Falcon Heights, Lauderdale and a tiny corner of St. Paul. The area runs from Minnesota 280 on the west to Shelling Avenue on the east and from Minnesota 36 on the north to a southern boundary approximately at Como Avenue.

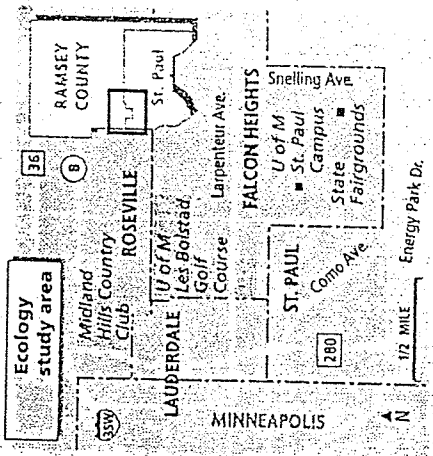
McFadden's research, sponsored by NASA, will focus on urban land use and air quality, among other things.

He said a lot of people associate the agency only with space exploration, but the study of the Earth, too, has been an important area of its research. For example, a NASA satellite launched in 1978 studied the impact of human-made and natural pollutants on the atmosphere and mapped the extent of ozone layer depletion.

McFadden's team will gather data on how much carbon dioxide suburban vegetation absorbs and how much oxygen it releases into the atmosphere.

With the help of NASA's space-based

AIR QUALITY, 2B



PIONEER PRESS

Plant pathologist Manfred Mielke reviews notes with students Scott Shatto and Vicki Kalkirtz on Wednesday in Roseville. Mielke and his student researchers were taking inventory of plant species and tree height, circumference, shade, and distance from buildings as part of a NASA-funded study of how managed landscapes such as suburban yards and parks might affect air quality.

## Air quality

(continued)

sensors, "we can see the breathing of the ecosystem," said McFadden, an assistant professor in the department of ecology, evolution and behavior.

By analyzing vegetation cover and the quality of the surrounding air, McFadden hopes to discover if there is a link between vegetation and reduced carbon dioxide levels, both of which affect climate patterns.

McFadden said this is the first such study of a suburban community. Similar studies in Baltimore and Denver urban areas found that vegetation could absorb significant amounts of carbon dioxide.

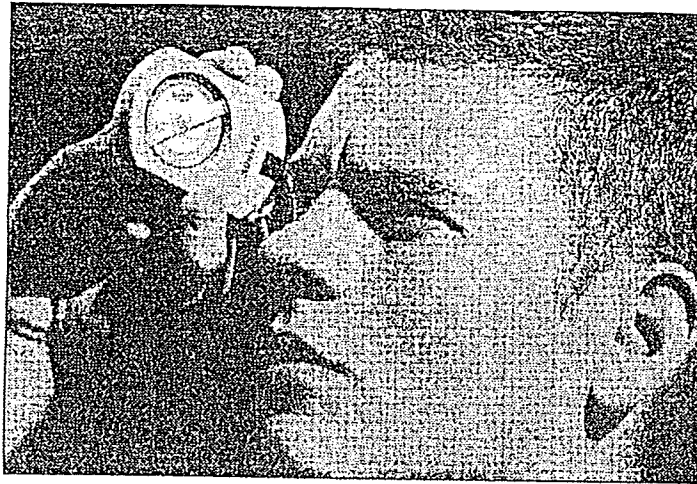
As suburban ecosystems change, it is important for scientists to understand their "carbon exchange" to learn more about global warming and potential climate changes, he said. McFadden's study will provide new information on the Upper Midwest, which is wetter than Denver and drier and colder than Baltimore.

He chose his specific location because of the 557-foot radio tower in Falcon Heights, near residential areas. McFadden said he scouted from Rosemount to Shoreview before making his final choice.

The tower, a transmitter for the University of Minnesota Radio K station, will help him gather air quality data, which he plans to compare with ground vegetation data collected by his students. McFadden said the students' site-by-site data collection is important because the satellite can't accurately measure ground vegetation.

McFadden will combine the ground and air data with satellite imagery and develop models to show the relationship between suburban land use and climate.

Earlier this month, McFadden and students Vicki Kalkirtz and Scott Shatto worked with a private crew to set up special instruments on the tower at



Scott Shatto uses a clinometer to measure tree height as part of the plant inventory Wednesday in Roseville.

Roselawn and Cleveland avenues to measure the concentration of various atmospheric gases.

The instruments will take air samples every six minutes and will be monitored around the clock, McFadden said. Because the instruments are connected by fiber-optic cable to the university's Internet server, McFadden will be able to access data in his lab once the instrument testing is complete.

McFadden's project also will give students a firsthand look at cutting-edge research in the emerging field of earth system science. At any given time, two students will be helping on research, McFadden said. More than a dozen students, including graduate students and post-doctoral researchers, are expected to assist with the study, which will run until 2008.

Although McFadden's project began last year, the ground measurements started in June after he'd secured permission from some suburban residents to take readings on their properties, which are among 400 randomly selected study points.

McFadden sent out about 250 letters seeking residents' cooperation. Only two said no, according to Kalkirtz, who graduated in spring. Having secured permission, she and Shatto lugged out a variety of instruments, including a global positioning system, and began taking readings of surface and soil temperatures, soil moisture lev-

els and leaf density at each spot.

They visited area homes, parks and walkways. Most people were curious and wanted to know if they would receive instant air quality readings, Kalkirtz said. A few made sure that the students were not peddlers before letting them in their yards, said Kalkirtz, who last year collected data for a research study on nutrient cycling in Falcon Heights.

Shatto, who will start his senior year as an environmental and natural resources major this fall, said many residents enjoy this kind of association with the university and its programs.

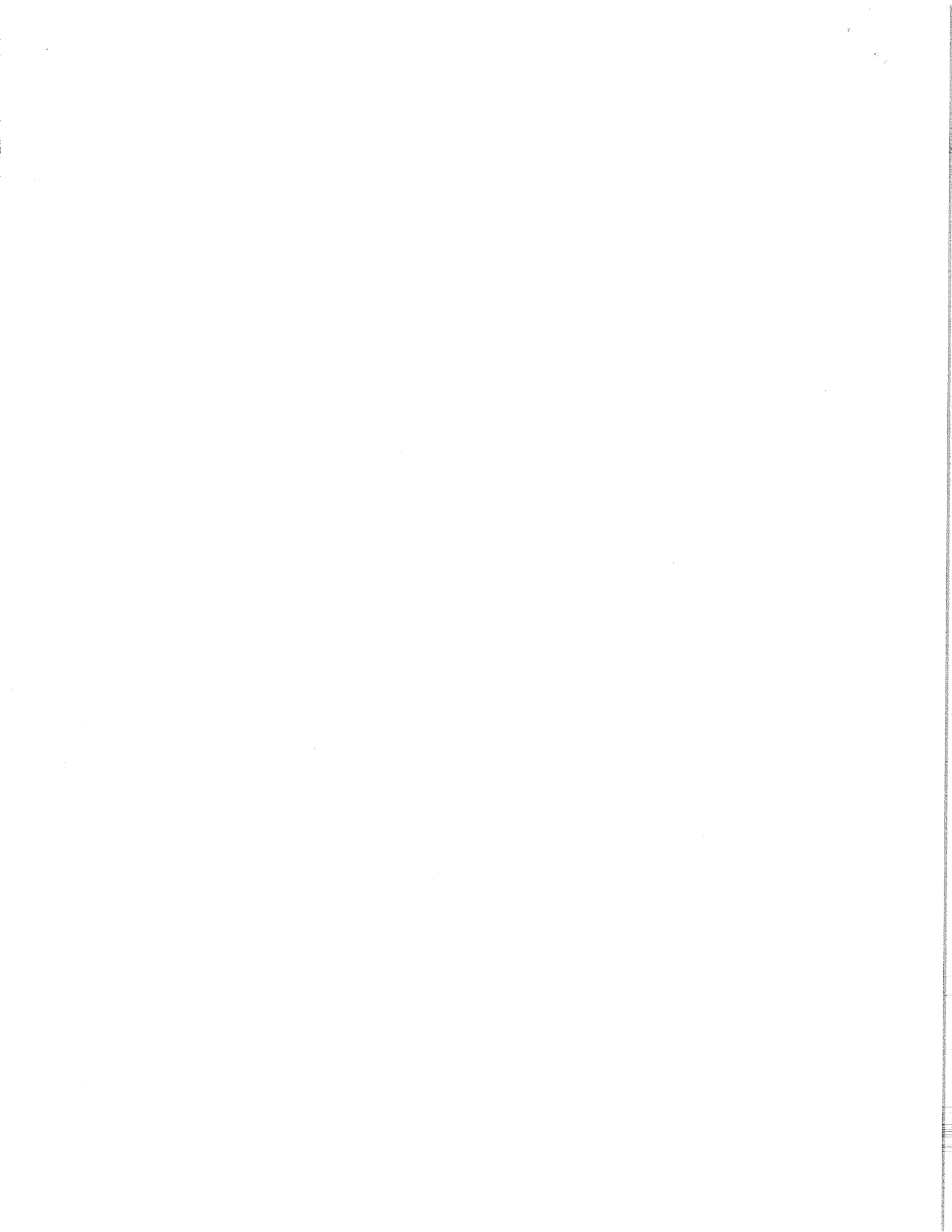
"Each point I walk means something," Shatto said of the data collection exercise. He is also helping to make project maps.

The researchers will return to the same locations several times for data collection through the end of summer. For the final analysis, McFadden will use the average readings.

By extrapolating the model over a larger area, ecologists hope they can predict the workings of a managed landscape and its impact on the planet, he said.

McFadden said his study could aid land use planning to better manage growth and change.

Pratik Joshi can be reached at [pjoshi@pioneerpress.com](mailto:pjoshi@pioneerpress.com) or 651-228-5509.



**LAUDERDALE COUNCIL  
ACTION FORM**

**ACTION REQUESTED**

Consent \_\_\_\_\_  
Public Hearing \_\_\_\_\_  
Discussion \_\_\_\_\_  
Action \_\_\_\_\_  
Resolution   X    
Work session \_\_\_\_\_

MEETING DATE August 22, 2006

ITEM NUMBER Tennis Court Plans & Specifications, and  
Ordering an Advertisement for Bids

STAFF INITIAL Jim

APPROVED BY ADMINISTRATOR \_\_\_\_\_

**DESCRIPTION OF ISSUE AND PAST COUNCIL ACTION:**

At the June 13th council meeting, the contracted city engineer was authorized to prepare plans & specifications for redevelopment of the tennis courts. The plans and specifications have been prepared and are attached.

The next step would be for the council to review them and adopt the attached resolution. Following adoption of the resolution, we would advertise for bids for the project. Advertising for bids is required by state statute for projects over \$50,000. The bid opening is proposed for Wednesday, September 20th at 1:00 p.m. The bid could then be awarded by the council at the council meeting on September 26th.

**OPTIONS:**

- 1) Adopt the Resolution as presented.
- 2) Adopt the Resolution contingent on changes to the plans and specifications agreed to by the council.
- 3) Do not adopt the resolution.

**STAFF RECOMMENDATION:** Adopt Resolution 082206A: A Resolution Approving Plans and Specifications and Ordering an Advertisement for Bids for the Redevelopment of the Tennis Courts.

**COUNCIL ACTION:**

RESOLUTION NO. 082206A

CITY OF LAUDERDALE  
COUNTY OF RAMSEY  
STATE OF MINNESOTA

RESOLUTION APPROVING PLANS AND SPECIFICATIONS AND ORDERING AN  
ADVERTISEMENT FOR BIDS FOR THE REDEVELOPMENT OF THE TENNIS  
COURTS

WHEREAS, the City Consulting Engineer has prepared plans and specifications for the redevelopment of the tennis courts at Lauderdale Community Park; and has presented such plans and specifications to the Council for approval;

NOW THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF LAUDERDALE,  
MINNESOTA:

1. Such plans and specifications, a copy of which is attached hereto and made a part hereof, are hereby approved.
2. The Assistant to the City Administrator shall prepare and cause to be inserted in the official paper and in the Construction Bulletin an advertisement for bids for such redevelopment under such approved plans and specifications. The advertisement shall be published for at least 10 days, shall specify the work to be done, shall state that bids will be received by the Assistant to the City Administrator until 1:00 p.m. on Wednesday, September 20, 2006, at which time they will be publicly opened in the Council Chambers of the City Hall by the Assistant to the City Administrator and the Engineer, will then be tabulated, and will be considered by the City Council at 7:30 p.m. on Tuesday, September 26, 2006, in the Council Chambers. Any bidder whose responsibility is questioned during consideration of the bid will be given an opportunity to address the Council on the issue of responsibility. No bids will be considered unless sealed and filed with the Assistant to the City Administrator and accompanied by a cash deposit, cashier's check, bid bond or certified check payable to the City of Lauderdale for 5 percent of the amount of such bid.

I CERTIFY THAT the above resolution was adopted by the City Council of Lauderdale this 22<sup>nd</sup> day of August, 2006.

(ATTEST)

\_\_\_\_\_  
Jeff Dains, Mayor

(SEAL)

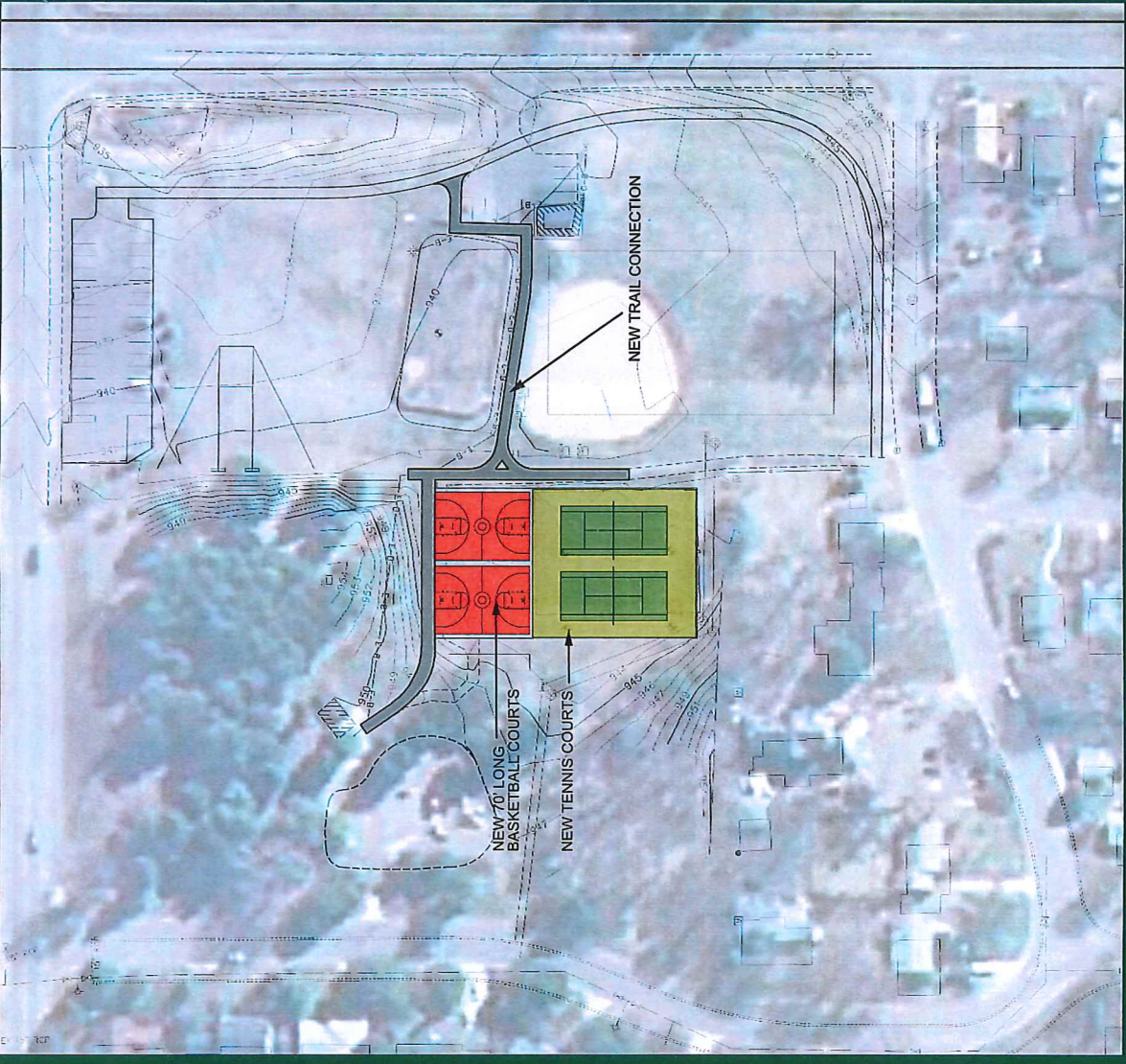
\_\_\_\_\_  
Brian Bakken-Heck, City Administrator





The Island in the Metro

# Lauderdale Community Park Lauderdale, MN



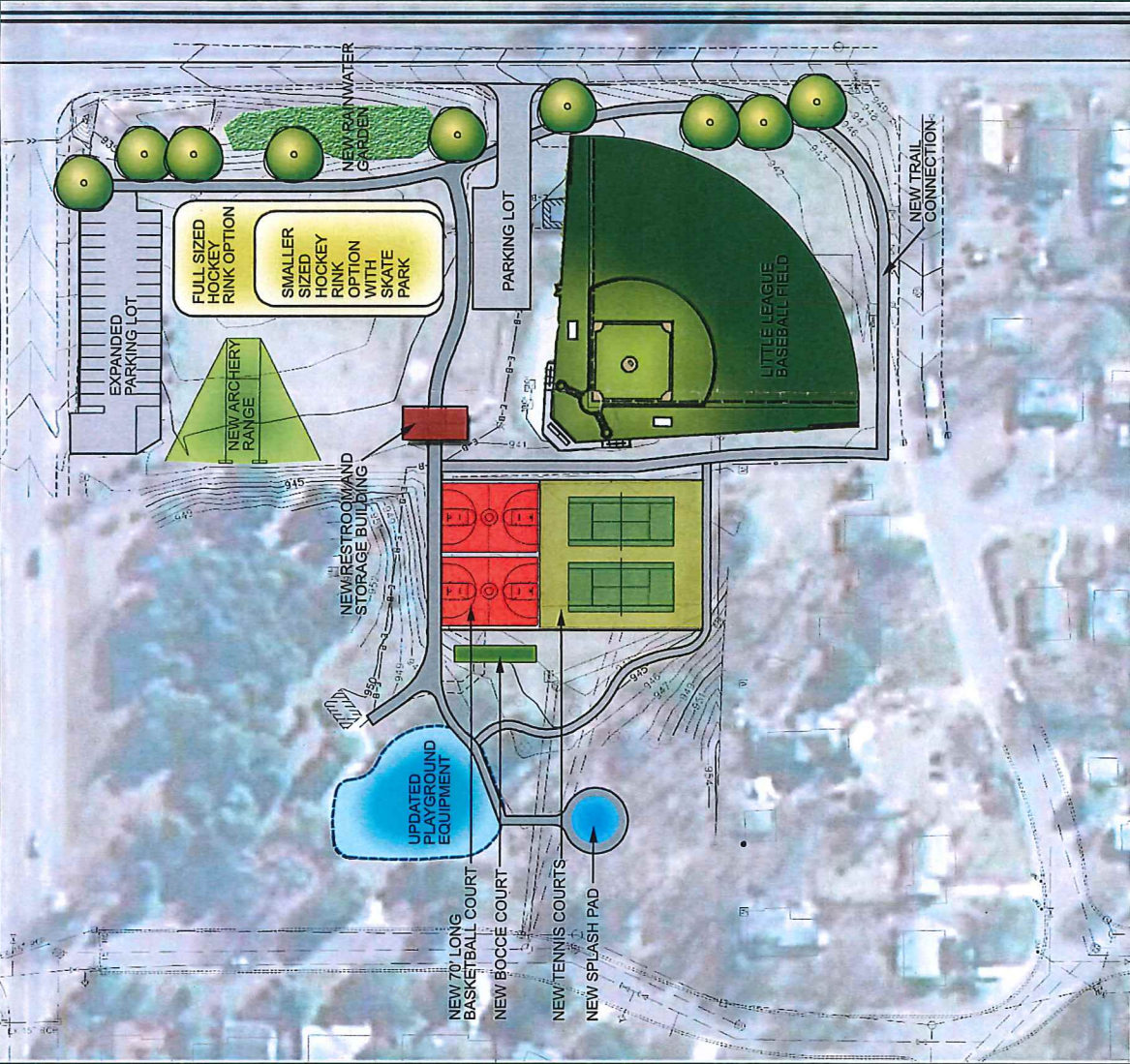
Initial Park Improvements





The Island in the Metro

# Lauderdale Community Park



Overall Master Plan

